

# Shire of Northam Corporate Business Plan

2021—2022



Shire of Northam  
*Heritage, Commerce and Lifestyle*

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## 1. Introduction

The *Corporate Business Plan* is the Shire of Northam's 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the *Strategic Community Plan 2027*

All operational planning and reporting is driven by the current *Corporate Business Plan*, which is reviewed annually as a precursor to the Annual Budgeting process of the Shire to ensure priorities are achievable and effectively timed.

Whilst the Shire recognises the importance of long term planning it is also cognisant of the importance flexibility and adaptability in acknowledgment of the fast paced environment in which we live and operate. This has never been more applicable with the current Covid-19 pandemic environment which exists. As such it is critical that the *Corporate Business Plan* is read in this context and acknowledged by the reader that the Council needs to retain the ability to adjust to external and internal influences as they arise. The annual review process enables the Shire to frequently assess its progress and realign actions and tasks against the most currently available information.

## 2. Covid-19 Pandemic

Western Australia is in a State of Emergency because of the COVID-19 (coronavirus) pandemic. The Federal and Western Australian Governments have made it clear that our country is in the grips of a once in a lifetime health and community crisis.

Western Australians have over the past 12 months faced unprecedented restrictions of movement not only internationally, but also interstate, intrastate and interregional, as well as a range of other social distancing measures put in place to control the spread of the COVID-19 virus. In addition to the health crisis, our international, national, state, regional and local economies faced significant challenges in 2020, however in 2021 and beyond these challenges have changed significantly. In our current climate we are facing challenges around skills shortages, housing, unprecedented levels of infrastructure investment putting pressure on contractor supply and a growing regional tourism market.

The Shire of Northam developed Covid-9 Pandemic Response strategy in 2020, which focused on the spectrum of challenges whilst developing short-, medium- and long-term actions / responses to assist our community through the pandemic. It is extremely pleasing that the majority of short- and medium-term focuses have been activated and achieved positive outcomes. We are now turning our attention to the longer term where we look to consolidate our economy and rebuild our financial position to ensure a prosperous future for our Shire.

## 2.1 Our Covid-19 Strategic Response Objectives

- To support and communicate the State and Federal Government Health messages and requirements.
- To provide strong, decisive & clear leadership for the Shire of Northam Community.
- To support our local community, with a focus on the elderly and 'at risk' segments (including but not limited to our noongar, youth, homeless and unemployed).
- To support our business community, acknowledging their challenges and providing a supportive environment.
- To support, and wherever possible stimulate our local economy first, regional economy second and then the broader macro economy.
- To manage the Councils finances on behalf of the community as effectively as possible.
- To be a supportive and understanding employer.

## 2.2 Our Covid-19 Strategy / Response Framework

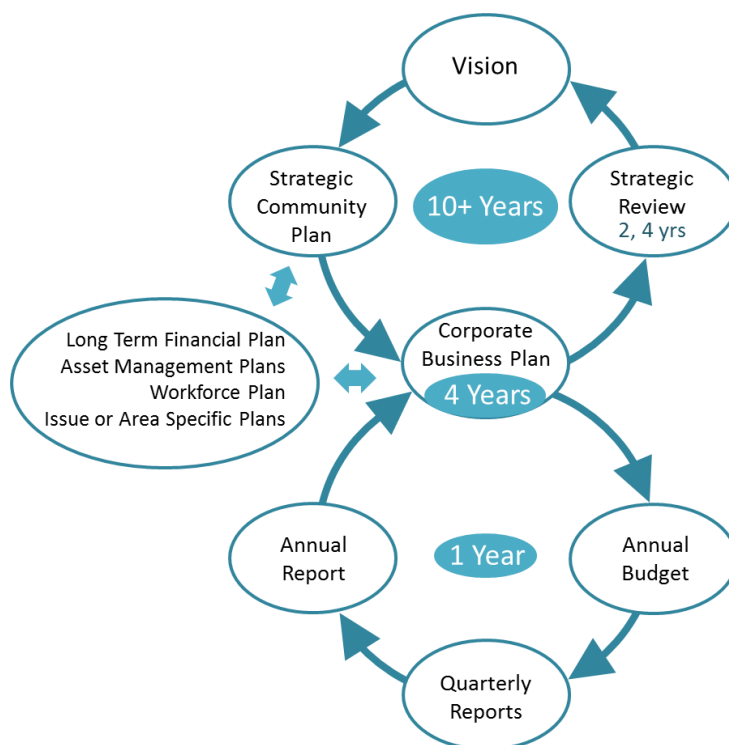
The Shire of Northam is looking at this state of emergency in three established timeframes, being short, medium, and long. In this context the following definitions have been applied to the three timeframes.

- **Short term -** **27 February 2020 to 30 June 2020**
- **Medium term -** **1 July 2020 to 30 June 2021,**
- **Long term -** **1 July 2021 and beyond.**

In developing this strategic response to the COVID-19 pandemic crisis, the Shire of Northam has taken a risk-based approach. A risk-based approach in this context simply means Council has categorised our response into Organisation, Economy, Response & Recovery, Financial, Community Resilience and Project Delivery. Within each of these categories Council has attempted to identify, understand, and assess the short, medium, and long terms risks, developing a clear set of actions and directions to manage these risks to the best of the Councils ability (financial, human resource, advocacy). The risk ratings have been based on the inherent, or untreated risks identified. A formal residual risk rating has not been assigned at this point, suffice to say the mitigation actions are significantly reducing risk to Council.

### 3. Planning Context

The Covid-19 pandemic has impacted every local government in Western Australia to varying degrees. In addition to the 'normal' planning context, the Shire of Northam COVID-19 Response Strategy-Framework continues to have an influence over the planning of the 2021/22 Corporate Business Plan. This document is part of a series of strategic and forward planning documents used by the Shire. The overall process is shown below.



## 4. Informing Documents & Plans

### CEO Office

Document/Plan	Date Adopted	Review Date	Document Control
Avon Sub Regional Economic Strategy	N/A	N/A	ORG-STRAT-1
Northam Regional Centre's Growth Plan. Social infrastructure Audit Physical Infrastructure Audit Northam office Accommodation Strategy Opportunities and Gaps Assessment Commercial Investment & employment Strategy Economic & Commercial Profile	19 September 2012	2022	ORG-PL-01
Safety & Risk Management Audit	2019	2021	CEO-PL-03
Strategic Community Plan –2017 - 2027	16 August 2017	2021/22	ORG-PL-02
Corporate Business Plan	June 2020	Annually	ORG-PL-04
Integrated Workforce Plan 2019	18 December 2019	2021/22	ORG-PL-05
Business Continuity Plan	N/A	2022	ORG-PL-06
Occupational Safety and Health (OSH) Action Plan	18 March 2021	2022	CEO-PL-03

### Corporate Services

Document/Plan	Date Adopted	Review Date	Document Control
Long Term Financial Plan	27 January 2021	2022	CS-PL-02
Shire of Northam Records Keeping Plan 2013	2013	2023/24	CS-PL-01
Fraud and Corruption Control Plan DRAFT	TBC	2023	ORG-PL-07
Customer Service Charter	17 October 2018	2021/22	ORG-STRAT-03
IT Disaster Recovery Plan	18 March 2020	2021/22	CS-PL-03
Better Practice Review Action Plan	16 November 2016		CS-PL-05
Customer Service Audit Action Plan	21 March 2018		CS-PL-06
Regulation 17 Action Plan	18 December 2019	2022	CS-PL-04

### Development Services

Document/Plan	Date Adopted	Review Date	Document Control
COVID-19 Response Strategy-Framework	20 May 2020	Monthly	CEO-STRAT-01
Shire of Northam Biodiversity Strategy	19 August 2015	2022/23	ORG-STRAT-02

Document/Plan	Date Adopted	Review Date	Document Control
Local Emergency Management Arrangements	16 November 2016	2021	DS-PL-01
Northam Land Rationalisation Strategy	20 March 2013	2023	DS-STRAT-01
Local Planning Scheme 6	21 March 2012	2021/22	DS-PL-02
Local Planning Strategy	21 March 2012	2021/22	DS-STRAT-02
Laneway Strategy	20 March 2013	2022	DS-STRAT-03
Avon Regional Organisation of Councils Strategic Waste Management Plan 2015-2020	19 August 2015	2022	DS-PL-06
Inkpen Waste Facility Management Plan	25 January 2017	2022/23	DS-PL-03
Old Quarry Road Waste Management Plan	17 May 2017	2022/23	DS-PL-04
Northam Airport Master Plan 2015	15 June 2016	2021/22	DS-PL-05
Bush Fire Manual	19 September 2019	2021	DS-GL-01
Shire of Northam Bushfire Risk Management Plan 2018-2023	17 April 2019	2024	DS-PL-07
Municipal Heritage Survey	19 September 2012	2022/23	DS-PL-08
Northam Town Centre Parking Strategy	21 December 2011	2022	ES-STRAT-01
Minson Avenue Design Guidelines	17 August 2011	2023/24	ES-GL-01
Heritage List	19 February 2020	February 2021	DS-GL-05
Shire of Northam Public Health & Wellbeing Plan 2016-2019	15 June 2016	2019/20	COMMS-PL-06

## Engineering Services

Document/Plan	Date Adopted	Review Date	Document Control
Northam Railway Station Improvement Plan	December 2014	N/A	ES-PL-03
DRAFT Drainage Master Plan	June 2014	2021/22	ES-PL-04
Bakers Hill Hydrological Assessment June 2018 (Koojemma Hills)	N/A	N/A	ES-PL-15
Bernard Park Masterplan	19 March 2014	N/A	ES-PL-02
Transport Asset Management Plan	25 January 2017	2021/22	ES-PL-09
Northam Bike Plan 2020	19 August 2020	2025/26	ES-PL-06
Tracks Master Plan	17 February 2010	2021/22	ES-PL-08
Emergency Response Plan – Sewerage Treatment Plant	N/A	2021/22	ES-PL-10
Street Tree Management Plan	15 June 2011	2021/22	ES-PL-05
Property Asset Management Plan	19 June 2019	2022/23	ES-PL-14
Parks and Public Open Spaces Asset Management Plan	21 October 2020	2025/26	ES-PL-13

## Community Services

Document/Plan	Date Adopted	Review Date	Document Control
Bakers Hill Community Plan 2017-2027	20 September 2017	2027	COMMS-PL-03
Grass Valley Community Plan 2019-2029	21 August 2019	2029	COMMS-PL-07
Wundowie Community Plan 2016-2026	15 February 2017	2026	COMMS-PL-02
Northam Youth & Wellbeing Plan 2018-2020	31 August 2018	2020/21	COMMS-PL-09
Community Safety and Crime Prevention Plan 2017-2021	21 March 2018	2020/21	COMMS-PL-08
Recreation Facilities Development Plan	21 June 2017	2022/23	COMMS-PL-01
Northam Town Centre Development & Connectivity Strategy	17 January 2018	2022/23	COMMS-STRAT-02
AROC Sport & Recreation Facilities Audit	2017	2022	COMMS-STRAT-01
Communications Plan	18 November 2020	2022/23	COMMS-PL-04
Disability Access & Inclusion Plan 2019-2023	17 July 2019	2023/24	COMMS-PL-05
Disability Action Plan – Northam Library	23 January 2019	N/A	COMMS-PL-11
Wayfound Tourism Signage Strategy	23 January 2019	2023	COMMS-STRAT-03
Reconciliation Action Plan	18 March 2020	2022/23	COMMS-PL-10



## 5. Strategic Context

### a. Our Vision for Northam

***Shire of Northam is a vibrant growing community that is safe, caring and inclusive. We are recognised as a community that values our heritage, preserves our environment and promotes our commerce.***

In order to achieve this Vision, the Council will commit to display;

- **LEADERSHIP**
  - to recognise the community's expectations to provide leadership.
- **RESPECT**
  - to respect differences in age, culture, values and opinion.
- **TEAMWORK**
  - to achieve through the efforts of the team.
- **EXCELLENCE**
  - to aspire to one standard.
- **OPENNESS**
  - to engender trust through openness.

### b. Our Mission

***To deliver responsive, sustainable services in a manner that preserves and enhances our environment and lifestyle whilst respecting our heritage and facilitating economic growth.***

In order to achieve this Mission, the Organisation will commit to being;

- **SAFE**
  - Focus on importance of safety in the organisation
- **OPEN**
  - Engage in two way communication, with transparency and trust
- **ACCOUNTABLE**
  - Know what you are responsible for, take ownership and deliver accordingly
- **RESPECTFUL**
  - Demonstrate respect for other's skills, knowledge and differing value systems

*Our cultural change emblem which includes an acronym of the values and behaviours we want embedded in our culture will remind us to soar high in our aspirations and work together as an organisation to achieve them.*



### **c. Key Drivers**

- Agricultural sector
- Transport and logistics
- Government agency and service sectors
- Location, commutable to and from Perth
- Strong infrastructure connections to Perth and mining centres
- Status as a regional centre and Super Town

The Shire of Northam continues to be an attractor for development, with a number of major developments completed in the last one to five years, including a \$45m hospital refurbishment, \$25m new shopping centre and a \$10m refurbishment of the pre-existing shopping centre, DOME Farmers Hotel development, Commercial Hotel refurbishment, KFC development, Procon Development of a Road House, while Council will have completed the development of its \$6m Aboriginal heritage and environmental Centre (Bilya Koort Boodja), \$12m aquatic facility, \$1.5m youth precinct as well as a recently opened overnight RV parking facility in Wundowie (with similar parks to be delivered in Bakers Hill and Northam).

The private sector investment ranges from retail, to industrial, service sector, while the Government is investing in key amenity, medical and tourism related projects. More information is available at [www.northam.wa.gov.au](http://www.northam.wa.gov.au).

### **d. Challenges facing the Shire of Northam**

The Shire of Northam faces a variety of challenges as it develops over the next 10 years. The critical challenges affecting the Shire have been identified through community engagement and the Strategic Community planning process. The Corporate Business Plan has been developed in consideration of these, which include;

- Difficulties attracting and retaining specialised labour to the area
- Economic development and, in particular, the development of a more balanced economy with diversity and choice in employment
- Increasing the engagement of youth through a range of programs and services
- Social and economic issues connected with drive in drive out (DIDO) and population transience
- Perception of Northam Communities

- Ensuring a balanced housing stock attractive to current and potential residents
- Developing an active healthy community
- Crime and vandalism trends

The development of this plan is based on the Shire's current knowledge. However, there are some critical uncertainties that the Shire has no control over, which may affect its planning, resourcing and implementation of the key initiatives described in this plan. Such critical uncertainties include:

- Growth planning funding gap
- Global financial conditions that may affect the resources industry and the Australian economy
- Change of State or Federal government policy
- Climatic/weather changes

#### **e. Key Opportunities**

- Realising the benefits of proximity to the metropolitan area
- State Government recognition of Northam as having significant growth potential (Super Towns)
- Diversification of economy into the areas of transport and logistics, professional services, mining related manufacturing
- Developing a tourism market around the natural and manmade assets already existing in Northam, particularly around heritage tourism, recreational aviation and adventure tourism
- Further development of Northam as a health and educational service provider to the wider region
- Land development opportunities, particularly in the smaller communities such as Wundowie and Bakers Hill
- Existing commercial interest in the Shire of Northam.

#### **f. Our Roles & Responsibilities**

##### **i. The role of the Elected Council;**

###### Council

Council is responsible for setting our strategic direction, which the Shire's administration then implements. In fulfilling this role, Council oversees the Shire of Northam finance and resources, determines its policies, and ensures that the Shire is meeting its statutory and community responsibilities effectively and efficiently.

The Shire of Northam meets twice monthly, on the second Wednesday of the month for an Agenda review and third Wednesday of the month for Full Council, both meetings are open to the public. In addition to this the Council have a quarterly strategic meeting, providing the opportunity for the Elected Council and Executive

to discuss high level strategic issues, opportunities and challenges which may be facing the community. All meetings of Shire of Northam and its committees are conducted in accordance with the Local Government Act. Meeting times and dates are published on the Northam website.

### Shire President

The Local Government Act 1995 states that the role of the Shire President is to:

- preside at meetings in accordance with this Act;
- provide leadership and guidance to the community in the district;
- carry out civic and ceremonial duties on behalf of the local government;
- speak on behalf of the local government;
- perform such other functions as are given to the Mayor or president by this Act or any other written law; and
- liaise with the CEO on the local government's affairs and the performance of its functions.

### Councillors

The Local Government Act 1995 states that the role of a Councillor is to:

- represent the interest of electors, ratepayers and residents of the district;
- provide leadership and guidance to the community in the district;
- facilitate communication between the community and the Council;
- participate in the local government's decision-making processes at Council and Committee Meetings; and
- perform such other functions as are given to a Councillor by the Local Government Act or any other written law.

## **ii. The Council Executive**

The Local Government Act 1995 states that the role of the CEO is to:

- advise the council in relation to the functions of a local government under this Act and other written laws;
- ensure that advice and information is available to the council so that informed decisions can be made;
- cause council decisions to be implemented;
- manage the day to day operations of the local government;
- liaise with the mayor or president on the local government's affairs and the performance of the local government's functions;
- speak on behalf of the local government if the president agrees;
- be responsible for the employment, management supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees);
- ensure that records and documents of the local government are properly kept for the purposes of this Act and any other written law; and

- perform any other function specified or delegated by the local government or imposed under this Act or any other written law as a function to be performed by the CEO.

The following table provides further insight into the role of the various Departments within the Shire of Northam:

### CHIEF EXECUTIVE'S OFFICE

Service Area	Responsibility	Description	Outputs
Governance	Chief Executive Officer	Provide leadership to the organisation, liaise with all appropriate stakeholders, and ensure compliance within the legislative framework	<ul style="list-style-type: none"> <li>• Advocacy and lobbying</li> <li>• Staff Management</li> <li>• Coordinate staff communications</li> <li>• Compliance</li> <li>• Executive Team Leadership</li> <li>• Media liaisons</li> </ul>
Councillor Activity / Liaison	Chief Executive Officer	Provide support services for the Shire President, Elected Members and Full Council	<ul style="list-style-type: none"> <li>• Councillor liaison</li> <li>• Councillor induction and training</li> <li>• Committee meetings</li> <li>• Council meetings</li> <li>• Council agendas and minutes</li> <li>• Shire travel arrangements</li> </ul>
Covid-19 Response & Recovery	Chief Executive Officer	Provide leadership to the organisation & community in the context of the Covid-19 pandemic	<ul style="list-style-type: none"> <li>• Organisational support &amp; leadership</li> <li>• Economic support &amp; recovery</li> </ul>
Regional Development	Chief Executive Officer	Provide input into projects and initiatives on a regional basis	<ul style="list-style-type: none"> <li>• Avon Regional Organisation of Councils (AROC)</li> <li>• Wheatbelt Regional Blueprint (WDC)</li> <li>• Regional Capitals Alliance (Western Australia)</li> </ul>
Economic Development	Chief Executive Officer	Facilitate and promote economic development in the Shire	<ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Advocacy for economic development</li> </ul>
Human Resources	Human Resources Coordinator	Manage human resources policies, procedures and services for the organisation	<ul style="list-style-type: none"> <li>• Human resources administration</li> <li>• Recruitment, selection, induction and retention</li> <li>• Employee and Industrial relations</li> <li>• Staff training and development</li> <li>• Staff performance and appraisal systems</li> </ul>

Service Area	Responsibility	Description	Outputs
			<ul style="list-style-type: none"> <li>• Human resources policies and procedures</li> <li>• Workforce Planning</li> </ul>
Occupational Health and Safety	Human Resources Coordinator	Manage occupational health and safety policies, procedures and services for the organisation	<ul style="list-style-type: none"> <li>• Occupational Health and Safety Plan</li> <li>• Occupational Health and Safety policies and procedures</li> <li>• Occupational Health and Safety Committee</li> <li>• Occupational Health and Safety awareness and education</li> <li>• Accident investigation and incident reporting</li> <li>• Oversee and manage return to work programs</li> <li>• Provision of safety equipment</li> </ul>
Risk Management	Chief Executive Officer	Provide risk management services for the Shire	<ul style="list-style-type: none"> <li>• OSH Audit reports of Shire locations</li> <li>• Develop overall risk management policy for Council to endorse</li> <li>• Train staff and elected members to establish context for assessing potential risks</li> <li>• Define the organisations risk appetite, tolerance and likelihood guidelines</li> <li>• Identify, analyse, evaluate, treat, monitor and communicate risks associated with any activity, function or process in a way that will maximise the potential to achieve goals and objectives and minimise potential for harm or loss management services for the Shire</li> <li>• Administer Promapp for risk management</li> </ul>

Service Area	Responsibility	Description	Outputs
Business Improvement	Chief Executive Officer	Manage the organisational performance, identifying improvement opportunities	<ul style="list-style-type: none"> <li>Administer Promapp for process mapping and improvement</li> </ul>



## CORPORATE SERVICES

Service Area	Responsibility	Description	Outputs
Administration	Executive Manager Corporate Services	Provide and manage Corporate Services for the Shire	<ul style="list-style-type: none"> <li>• Compliance (Acts, Regulations, Local Laws)</li> <li>• Compliance Audit</li> <li>• Financial management of service area</li> <li>• Insurance management and review</li> <li>• Staff management and development</li> <li>• Purchasing and compliance</li> <li>• Complaints and dispute handling</li> <li>• Council elections</li> <li>• Management of leases associated with Shire controlled land &amp; facilities (including Airport)</li> <li>• Processing insurance claims</li> </ul>
Covid-19 Response & Recovery	Executive Manager Corporate Services	Oversee the organisational financial response and recovery	<ul style="list-style-type: none"> <li>• Financial management &amp; response</li> </ul>
Cemetery	Administration Officer	Administration of Cemetery	<ul style="list-style-type: none"> <li>• Compliance (Local Law, Act and Regulations)</li> <li>• Maintaining Burial Register</li> <li>• Liaison with Funeral Directors</li> </ul>
Customer Service	Co-Ordinator Governance/ Administration	Provide internal and external customer service for the Shire	<ul style="list-style-type: none"> <li>• Front counter service</li> <li>• Telephone service</li> <li>• Department of Transport Licensing</li> <li>• Charter &amp; processes</li> <li>• Information Statement</li> <li>• Internal Audits</li> </ul>
Finance	Accountant	Provide financial services for the Shire	<ul style="list-style-type: none"> <li>• Payment of creditors</li> <li>• Invoicing and collection of charges</li> <li>• Managing and investing Shire funds</li> <li>• Payroll management</li> <li>• Rating and property management</li> <li>• Administering collection and remittance of</li> </ul>

Service Area	Responsibility	Description	Outputs
			Emergency Services Levy (ESL) <ul style="list-style-type: none"> <li>• Management of the asset register</li> <li>• Financial management reports</li> <li>• Statutory reporting</li> <li>• Annual budget</li> <li>• Long Term Financial Plan</li> <li>• Financial audit</li> <li>• Audit Committee</li> </ul>
Information Technology	Executive Manager Corporate Services	Provide information and communication systems for the Shire	<ul style="list-style-type: none"> <li>• Maintenance and support</li> <li>• Security of critical applications and data</li> <li>• Telecommunications management</li> <li>• IT Contract management</li> <li>• Purchase of IT equipment</li> <li>• Licensing compliance</li> <li>• Website coordination</li> </ul>
Records Management	Senior Records Officer	Provide record management services for the Shire that meet compliance requirements.	<ul style="list-style-type: none"> <li>• Registration of incoming and outgoing correspondence</li> <li>• Distribution of incoming correspondence</li> <li>• Registration of building and planning applications</li> <li>• Filing, retrieving and archiving of files</li> <li>• Disposal of records according to legislation</li> <li>• Freedom of Information requests</li> </ul>
Procurement	Procurement Coordinator	Provide procurement services to the organisation	<ul style="list-style-type: none"> <li>• Purchasing and contracts oversight</li> <li>• Light vehicle management</li> <li>• Procurement policy and process management</li> </ul>

## COMMUNITY SERVICES

Service Area	Responsibility	Description	Outputs
Aquatic	Manager Recreation Services	Provide and manage Northam and Wundowie town pools	<ul style="list-style-type: none"> <li>• Aquatic operations</li> <li>• Aquatic centres administration</li> <li>• Swim school</li> <li>• Fitness programs</li> <li>• Kiosks</li> <li>• Contribute to the planning of maintenance programs for Aquatic Centres</li> </ul>
Covid-19 Response & Recovery	Executive Manager Community Services	Develop and plan the community response	<ul style="list-style-type: none"> <li>• Community resilience</li> </ul>
Arts Heritage & Culture	Executive Manager Community Services	Provide appropriate services and facilities which recognise the importance of art & culture to the community	<ul style="list-style-type: none"> <li>• Art &amp; Culture Development</li> <li>• Managing Shire art collection</li> </ul>
Community Events	Manager Activation	Provide ongoing support to Council authorised events and activities in the Shire Provide a coordination role for all external events and support community groups in the application process	<ul style="list-style-type: none"> <li>• Events and Festivals</li> <li>• Coordinate the Event Approval process</li> </ul>
Community	Manager Activation	Coordinate initiatives to ensure a safe community.	<ul style="list-style-type: none"> <li>• Community Safety and Crime Prevention Plan</li> </ul>
	Manager Tourism & Communications	Assist in the delivery of the Shire's external communications.	<ul style="list-style-type: none"> <li>• Monthly newsletter update</li> <li>• Oversee Social Media usage</li> <li>• Oversee website content ensure up to date and relevant</li> </ul>
Communications	Executive Manager Community Services	Manage the Shire's internal and external communication,	<ul style="list-style-type: none"> <li>• Assisting with Shire staff communication</li> <li>• Oversee Shire's corporate communication policy</li> <li>• Oversee Shire style guide</li> </ul>

Service Area	Responsibility	Description	Outputs
Library Services	Shire Librarian	Provide library and information services in Northam & Wundowie	<ul style="list-style-type: none"> <li>• Library administration</li> <li>• Collection management</li> <li>• Lending services</li> <li>• Reference and information</li> <li>• Local history collection</li> <li>• Northam and Wundowie library management</li> <li>• Community education programs</li> <li>• Public computer access</li> </ul>
Tourism and Promotion	Manager Tourism & Communications	To contribute to the marketing of Northam Shire as a tourism destination and provide services to assist Visitors to the area	<ul style="list-style-type: none"> <li>• Manage the Visitor Centre / servicing</li> <li>• Contribute to marketing and promotion of the region</li> <li>• Contribute to the marketing and promotion of the Shire</li> <li>• Christmas Decorations</li> </ul>
Recreation	Manager Recreation and Youth Services	Manage Recreation Services	<ul style="list-style-type: none"> <li>• Manage activation of recreation reserves (bookings, payments, events etc.)</li> <li>• Provision of community recreation activities</li> <li>• Liaise with stakeholder agencies</li> <li>• Recreation centres management</li> <li>• Liaise/coordinate with sporting groups/clubs</li> <li>• Reserves and facility bookings management</li> </ul>
Youth	Manager Recreation and Youth Services	Provide opportunities to recognise achievements and facilitate the engagement of youth within the community	<ul style="list-style-type: none"> <li>• Consultation with youth groups</li> <li>• National Youth Week</li> <li>• Youth sponsorship</li> <li>• Liaison with government agencies and non-government organisations</li> <li>• Youth Art Projects</li> <li>• Manage activation of Northam Youth Precinct</li> </ul>

Service Area	Responsibility	Description	Outputs
Respite	Manager Disability & Senior Services	Provide respite opportunity to the Shire of Northam Community	<ul style="list-style-type: none"> <li>• Manage Killara facility</li> <li>• Work with other respite service providers</li> </ul>
Aged	Manager Disability & Senior Services	Provide opportunities to recognise achievements and facilitate the engagement of the aged within the community	<ul style="list-style-type: none"> <li>• Recognising and responding to the needs of the aged community</li> <li>• Providing services and facilities which are relevant and accessible to the aged</li> <li>• Review and Implement the Northam Disability Access &amp; Inclusion Plan</li> </ul>
Grants Management	Manager Activation	To identify and facilitate the securing and management of grants both to and from the Shire of Northam	<ul style="list-style-type: none"> <li>• Opportunity identification</li> <li>• Application facilitation</li> <li>• Acquittal facilitation</li> <li>• Process oversight</li> </ul>
Place Activation	Manager Activation	Coordinate the activation of community and CBD plans.	<ul style="list-style-type: none"> <li>• Liaise/consult with key stakeholder group</li> <li>• Oversight of Northam Pop up Shop</li> <li>• Oversight of Northam co-work space</li> <li>• Implement the various community and CBD plans as adopted by Council</li> </ul>
Aboriginal Culture	Manager Tourism & Communications	Establish the needs of the local Noongar Community, and align with the desired cultural experiences of visitors	<ul style="list-style-type: none"> <li>• Administration and implementation of a range of cultural activities</li> <li>• Build strong relationships with local Noongar groups</li> <li>• Liaise with the local Noongar communities to identify business opportunities to operate out of the Interpretive Centre</li> <li>• Coordinate the day to day operations of the BKB Centre</li> </ul>

## DEVELOPMENT SERVICES

Service Area	Responsibility	Description	Outputs
Statutory Land Use Planning	Manager Planning & Environment	Provide development control in accordance with the Local Planning Scheme #6	<ul style="list-style-type: none"> <li>• Assessment of development applications</li> <li>• Planning and Development Act administration</li> <li>• Sub-division process management</li> <li>• State Administrative Tribunal reviews response</li> <li>• Provision of advice to customers and internal stakeholders on planning matters</li> <li>• Local Planning Scheme amendments</li> <li>• Structure Planning</li> <li>• Local planning policies</li> <li>• Compliance with local planning scheme requirements</li> <li>• Liaison and referral to relevant government agencies</li> </ul>
Covid-19 Response & Recovery	Executive Manager Development Services	Co-ordinate the Shire of Northam overall response to the Covid-19 pandemic	<ul style="list-style-type: none"> <li>• Response &amp; Recovery</li> </ul>
Strategic Planning	Manager Planning & Environmental	Manage all matters that relate to strategic land use planning, primarily with respect to land use planning for the future development of the Shire	<ul style="list-style-type: none"> <li>• Review and implement the Local Planning Strategy</li> <li>• Develop and review planning strategic documents Input to State planning legislation and policy.</li> <li>• Provide strategic planning advice to customers.</li> <li>• Review precinct plans including structure plans and design guidelines</li> </ul>

Service Area	Responsibility	Description	Outputs
Building Services	Manager Building & Health	Manage building services to ensure overall compliance with all statutory building related legislation, codes and standards	<ul style="list-style-type: none"> <li>• Shire Land holdings management</li> <li>• Building Control including compliance with Building Legislation, Local Laws &amp; Policies</li> <li>• Provide Certification Services for all types of buildings</li> <li>• Issue Building and Demolition Permits.</li> <li>• Applications for built strata subdivisions response.</li> <li>• Site Inspections and issue of certificates where appropriate</li> <li>• Issue Occupancy permits &amp; building approval certificates</li> <li>• Provide Building statistics to the Australian Bureau of Statistics, Valuer Generals Office, Building Commission and BCITF</li> <li>• Provide advice to customers on statutory building matters</li> <li>• 4-yearly swimming pool inspections</li> <li>• Ensure building information on the website is current and correct</li> <li>• Plan search requests</li> </ul>
Community Health	Manger Building & Health	Manage health services to ensure overall compliance with all statutory environmental health related legislation, codes and standards	<ul style="list-style-type: none"> <li>• Food Businesses Approvals and Assessment</li> <li>• Food Sampling (Legal and LHAAC Coordinated)</li> <li>• Approval of Skin Penetration Premises</li> <li>• Sampling and Assessment of aquatic facilities.</li> </ul>

Service Area	Responsibility	Description	Outputs
		Manage all matters that relate to strategic environmental health planning for the future development of the community as identified.	<ul style="list-style-type: none"> <li>• Sampling &amp; Assessment of Reclaimed Waste Water Reuse Scheme</li> <li>• Lodging House Inspection and Registration</li> <li>• Vector Investigation</li> <li>• Health Promotion</li> <li>• Registration of Offensive Trades</li> <li>• Issue permits for stallholders, street traders, morgues, stable licences and portable signs</li> <li>• Approve and issue permits for onsite Effluent Disposal Systems</li> <li>• Advise on Environmental Health related matters</li> <li>• Public Building Approvals and Assessments</li> <li>• Section 39 Liquor Licencing Approvals</li> <li>• Public Event Assessment, Permits and Monitoring</li> <li>• Unsightly Land/ Hoarding</li> <li>• Complaints (noise, noxious odours, poultry, dust)</li> <li>• Liaison with DER &amp; Industry regards lead levels in community</li> </ul>
Environment	Manager Planning & Environmental	Provide natural environmental services for the Shire and wider community	<ul style="list-style-type: none"> <li>• Investigate and recommend appropriate action on Shire controlled contaminated sites</li> <li>• Environmental compliance and complaints</li> <li>• Environmental assessment and clearances for development</li> <li>• Environmental Strategies, Policies and Local Laws</li> <li>• Avon River Town Pool</li> <li>• Implement Biodiversity Strategy</li> <li>• Incorporate Water Wise Protocols</li> </ul>



Service Area	Responsibility	Description	Outputs
			<ul style="list-style-type: none"> <li>Advise other Shire Departments on Environmental Approvals Processes for submissions for agencies including road widening applications to DWER and upgrading Water Reuse Scheme</li> </ul>
Emergency	Community Emergency Services Manager	Coordinate emergency management services to provide safety and security to the local community	<ul style="list-style-type: none"> <li>Emergency management</li> <li>Liaison with government agencies and non-government organisations</li> <li>Compliance with relevant legislation, policies, codes, regulations</li> <li>Development and ongoing review of Emergency Management Plans</li> <li>Training in emergency management practices and response</li> <li>Local &amp; District emergency management committee</li> <li>Education programs</li> <li>Monitoring and informing of emergencies</li> <li>Local recovery plans</li> <li>Bushfire mitigation plans</li> </ul>
Ranger	Senior Ranger	Administer Ranger Services in accordance with state and local legislation to ensure compliance and safety of the local community	<ul style="list-style-type: none"> <li>Animal control</li> <li>Parking management</li> <li>Permits issued under Local Laws</li> <li>Local Law enforcement</li> <li>Litter control</li> <li>White Swan colony management</li> <li>Liaison with government agencies and non-government organisations</li> <li>Assist with provision of bushfire mitigation and management</li> <li>Implementation of community education programs</li> </ul>

Service Area	Responsibility	Description	Outputs
Landfill operations	Manager Building & Health	Provide and manage landfill operations	<ul style="list-style-type: none"> <li>• Manage Contracts for Old Quarry Road and Inkpen Road Waste Management Facilities</li> <li>• Waste Management Business Planning, Operations and Construction</li> <li>• Monthly Invoicing and Customer Management</li> <li>• Strategic Site Management and Consultant Liaison</li> <li>• Site Licence Renewals and Compliance</li> <li>• Ground Water Bore Monitoring and Sampling</li> <li>• Annual DWER Licence Report including AMR and AACR and Quarterly DWER Levy Reporting</li> <li>• Assessment of Contaminated Waste Disposals</li> <li>• Management of controlled waste disposal</li> <li>• Annual National Pollutant Inventory (NPI) Reporting for the Old Quarry Road Waste Management Facility</li> </ul>
Waste collection & Recycling services	Manager Planning & Environment	Provide and manage waste collection and recycling services for the Shire	<ul style="list-style-type: none"> <li>• Manage contracted waste and recycling services for Domestic and Commercial Collection</li> <li>• Contract Renewals and Implementation</li> <li>• Strategic Waste Management Plan Implementation</li> <li>• Waste and Recycling Promotion</li> <li>• New Services and Master List Maintenance</li> <li>• Complaints and Missed Bins</li> <li>• Annual DWER Waste Census</li> </ul>

## ENGINEERING SERVICES

Service Area	Responsibility	Description	Outputs
Engineering Services Administration	Executive Manager Engineering Services	Manage and administer Engineering services for the Shire	<ul style="list-style-type: none"> <li>• Compliance (Local Laws, Acts, and Regulations)</li> <li>• Directorate financial management and reporting</li> <li>• Staff management</li> <li>• Procurement and probity</li> <li>• Regional Road Group membership</li> <li>• Complaints and dispute resolution</li> <li>• Policy review</li> <li>• Staff development</li> </ul>
Covid-19 Response & Recovery	Executive Manager Engineering Services	Oversee all project delivery during the Covid-19 pandemic	<ul style="list-style-type: none"> <li>• Project delivery</li> </ul>
Infrastructure Design	Project Development Engineer	Manage and co-ordinate internal engineering design	<ul style="list-style-type: none"> <li>• Development of standard drawings</li> <li>• Design of minor infrastructure improvement projects</li> <li>• Development and maintenance of mapped asset infrastructure</li> </ul>
Asset Management	Engineering Technical Officer	Manage the Shire's assets in accordance with asset management principles	<ul style="list-style-type: none"> <li>• Asset Management framework</li> <li>• Development of Asset Management Plans across all asset classes</li> <li>• Funding submission applications</li> <li>• Project renewal modelling</li> <li>• Asset Management reports</li> <li>• Preventative maintenance planning</li> <li>• Asset information systems management</li> <li>• Asset management information recording.</li> <li>• Data collection and analysis</li> </ul>
Building Maintenance	Building Project Supervisor &	Maintain Council buildings to an acceptable standard	<ul style="list-style-type: none"> <li>• Building Asset Management Plan</li> </ul>

Service Area	Responsibility	Description	Outputs
Engineering Operations	Works Manager	Provide construction and maintenance services for the Shire's roads, drainage, Bridges and pathway networks	<ul style="list-style-type: none"> <li>• Scheduled and unscheduled maintenance to buildings, , CCTV, town clock</li> <li>• Upgrades to Council buildings</li> <li>• Building Project Management</li> <li>• Design of building modifications</li> <li>• Liaise with stakeholders</li> <li>• Supervision of contractors</li> <li>• Preparation and management of tenders and contracts</li> <li>• Assist with preparation of specifications for grant applications</li> <li>• Identify and implement energy saving opportunities</li> <li>• Carry out minor repairs of buildings and structures</li> <li>• Manage provision of service utilities to new building infrastructure</li> </ul>
	Project Development Engineer	Performs planning and development of capital works projects to be delivered both internal and externally.	<ul style="list-style-type: none"> <li>• Traffic Management Assessments</li> <li>• Initiates procurement of materials and contractors for projects.</li> <li>• Risk assessments</li> </ul>

Service Area	Responsibility	Description	Outputs
Parks, Gardens & Reserves	Parks & Gardens Manager	Provide maintenance and improvement services for POS, Cemetery and Northam Airport.	<ul style="list-style-type: none"> <li>• Management of special projects</li> <li>• Provide engineering and technical advice to external stakeholders and other internal departments.</li> <li>• Manage Landscape and Streetscape improvement works</li> <li>• Waste Water Re-use management</li> <li>• Risk assessments</li> <li>• Development and implementation of annual, routine and periodic works programs for the service area.</li> <li>• Development and management of service levels</li> <li>• Oversees the provision of internal labour resources support to other departments.</li> </ul>

## THEME AREA 1: ECONOMIC GROWTH

Diversifying and growing the economy for prosperity and employment

### Key indicators of success:

- **Grow labour force as measured by DEEWR by 10% over 5 years**
- **Increase Gross Regional Product by 10% over 5 years**

### OUTCOME 1.1

The Shire of Northam is an attractive investment destination for a variety of economic sectors.

#### Objectives:

- Ensure the Shire of Northam is a welcoming and easy place for quality investment to occur
- Communicate clearly and widely the benefits of doing business in the Shire of Northam
- Pursue a range of developments in sectors including retirement living, renewable energy, agribusiness, innovation, logistics and aviation
- Embrace technology as an enabler for development, and lobby for high speed internet connectivity
- Promote the business case for Government offices servicing the Wheatbelt to choose to locate in Northam

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Work with Development WA to undertake Avon Industrial Park Stage 3 development, if existing Industrial Park at 80% capacity</b>	Northam Regional Centre Growth Plan	Economic Development				
<b>Pursue the further development of NBN / broadband into Northam (areas Aim to have at least 300mbps upload speed in CBD)</b>						
<b>Encourage increase in professional services to the community</b>						
<b>Assess opportunities in equestrian development area</b>	Northam Regional Centre Growth Plan (Page 153)					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>LIA Capacity Assessment (key infrastructure requirements)</b>	Northam Regional Centre Growth Plan (Page 153)	Strategic Planning				
<b>Develop a POS Strategy that identifies existing areas of POS (undeveloped and developed) in relation to current and future development including timeframes for proposed development/rationalisation</b>						
<b>Develop Northam Smart Community Plan</b>	Strategic Community Plan	Economic Development				
<b>Where the opportunity arises, liaise with Government establish &amp; maintain Regional Government Offices and potential State Government Departments in Northam</b>	Strategic Community Plan					
<b>Review Shire of Northam investment prospectus</b>	Strategic Community Plan					
<b>Actively encourage employers to employ local residents</b>	Strategic Community Plan					

## OUTCOME 1.2

Local businesses are valued and supported by investors and residents within the Shire of Northam.

Objectives:

- Encourage local consumers to 'buy local' and support local businesses
- Support existing and future local businesses in maximising subcontracting opportunities within the Shire of Northam

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Support Development WA to continue to proactively market the Avon Industrial Park</b>	Industrial Skilled Labour Force Attraction in the Avon Valley					
<b>Coordinate Council works to maximise opportunities for local business</b>	Strategic Community Plan	Engineering Services Administration				
<b>Be recognised as a Small Business friendly Council</b>	Strategic Community Plan	Place Activation				
<b>Review Local &amp; Regional Price Preference Policy</b>	Strategic Community Plan	Economic Development				



### OUTCOME 1.3

Northam central business area is a strong and vibrant centre with a variety of cultural/art, retail and hospitality choices on offer every day of the week.

Objectives:

- Improve and expand the retail and hospitality offerings in Northam
- An activated and attractive town centre with lower retail vacancy rates

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Apply Minson Avenue Design Guidelines to assist activate the area from Avon to Peel Terrace bridges. Encourage demonstration building along Minson Ave and promote detailed/precinct concept plan.</b>	Minson Avenue Design Guidelines/Growth Plan (Page 160)	Statutory Planning				
<b>Continue the development of Bernard Park as central focus of the CBD</b>	Northam Regional Centre Growth Plan	Parks, Gardens and Reserves				
<b>Work with Chamber of Commerce to develop incentives for businesses in CBD to open on weekends</b>		Community				
<b>Develop incentives and identify opportunities for businesses to establish in CBD</b>						
<b>Implement CBD Centres Development &amp; Connectivity Strategy</b>	Northam Regional Centre Growth Plan	Community				

#### OUTCOME 1.4

A robust tourism industry which contributes to the economic development of the Shire of Northam and optimises Northam's role as a hub for tourists to the region.

##### Objectives:

- Develop tourism opportunities based around the Shire's unique cultural, heritage and environmental assets
- Position Northam as an ideal destination to attract regional, state and second-tier national events
- Effectively market the tourism options available within the Shire of Northam including annual flagship events
- Collaborate with surrounding areas to create Avon Valley tourism growth

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Manage the Northam Visitor Servicing</b>	Strategic Community Plan	Tourism and promotion				
<b>Implement Northam tourism branding strategy</b>	Strategic Community Plan					
<b>Review events package to assist and guide local event and festival providers</b>	Strategic Community Plan	Community Events				
<b>Support monthly local markets</b>	Strategic Community Plan					
<b>Encourage small business to operate 7 days</b>	Strategic Community Plan	Economic Development				
<b>Advocate for State League or higher sporting fixtures to be held in Northam on a regular basis – including NAB cup, WAFL, AFL intra club, Netball, Basketball, Swimming &amp; aquatic sports, Hockey</b>	Strategic Community Plan	Recreation				

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Identify and lobby for 1 second tier State or National Event to occur in Northam each year</b>	Strategic Community Plan	Community Events				
<b>Advocate for national or international ballooning event in Northam every two years</b>						
<b>Hold National or International ballooning event in Northam every two years</b>						
<b>Produce an Annual Calendar of events in conjunction with identified stakeholders</b>						

### OUTCOME 1.5

Shire of Northam is recognised for its education services and research and development excellence.

#### Objectives:

- Maintain an innovative and broad-ranging education system that is recognised and valued by the community and the Region
- Offer via education providers a wide range of tertiary programs, either directly or through brokerage arrangements
- Be recognised for excellence in agricultural research and development
- Facilitate growth in knowledge industries enabled by broadband

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review current educational services and develop actions to create additional value</b>	Northam Regional Centre Growth Plan	Strategic Planning				
<b>Partner with community groups to provide early years facilities and services within Shire</b>	Strategic Plan	Community				

## THEME AREA 2: COMMUNITY WELLBEING

A cohesive community with access to quality services

### Key indicators of success:

- 5% population growth per annum
- Socio Economic Index For Areas (SEIFA) rating increases and improves by 2022

### OUTCOME 2.1

People in the Shire of Northam feel that their community is caring and inclusive.

#### Objectives:

- Residents are well informed about activities and services in the Shire
- Support is provided to encourage a strong culture of volunteering
- Services targeted at parent support and building stronger families are available
- Opportunities are provided for residents to gain a greater understanding and appreciation of the diverse cultures within the community
- People with disabilities are able to live a safe and fulfilling life in the Shire
- Improved facilities and activities for youth are available within the Shire

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Review the Shire of Northam Disability access and inclusion plan	Disability Services Act	Aged				
Partner with community groups providing services to the aged and people with disabilities		Place Activation				
Implement Wundowie Community Master Plan						
Implement Bakers Hill Community Master Plan						
Implement Grass Valley Community Master Plan						
Identify and support Local Service providers to deliver Youth programs		Youth				
Maintain Senior Citizens Centre (Memorial Hall)	Memorial Hall Deed	Building Maintenance				

## OUTCOME 2.2

There are a variety of recreation and leisure activities available for all ages, across the Shire of Northam.

### Objectives:

- Maintain a range of sporting facilities in Northam, as expected of a Regional Centre
- Maintain local facilities in other local communities in the Shire of Northam
- Facilitate the provision of varied cultural and artistic activities
- Provide a range of quality activities for specific demographics, including seniors and youth
- A range of outdoor leisure activities available throughout the Shire
- To have well maintained reserves within the Shire of Northam

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Implement Recreation Facilities Master Plan for the Shire of Northam.</b>	Northam Recreation Facilities Plan, Northam Trails Master Plan 1999, Tracks Master Plan 2010	Recreation				
<b>Develop a Shire wide trails master plan</b>	Northam Recreation Facilities Plan, Northam Trails Master Plan 1999, Tracks Master Plan 2010					
<b>Manage the Northam &amp; Bakers Hill Recreation Centres</b>						
<b>Manage the Shire Swimming Pool facilities in Northam &amp; Wundowie</b>						
<b>Develop annual program of active recreational activities for the Shire of Northam</b>						
<b>Implement Seniors Activity Program around active ageing</b>						
<b>Assist local sporting clubs to develop their governance and expand their participation levels</b>						
<b>Implement annual program of recreation events in partnership with Inclusion WA</b>						

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Deliver a supportive library service		Library Services				

### OUTCOME 2.3

A needs-driven public transport system is available for residents of the Shire of Northam.

#### Objectives:

- Lobby for transport links from Northam to the metropolitan area to be improved to ensure they are fast, reliable and appropriate, this will include continued provision of a regular daily Avon Link train service.

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Develop a long term local bus service business case (noting importance of other services such as Taxi)</b>	Northam Regional Centre Growth Plan	Community				
<b>Promote the use of Taxi and Ride Share Services in Northam</b>						
<b>Advocate for the introduction of improved public transport links to Perth metropolitan area</b>						



#### OUTCOME 2.4

Aged residents are able to remain in or near to their local community in the Shire of Northam at all stages of care.

##### Objectives:

- Provide support to enable seniors to remain living in their own homes as long as possible
- Establish a range of care options to ensure people can remain in their local communities as they age
- Offer seniors activities that are accessible across the Shire

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Contribute to the delivery of the Wheatbelt Integrated Aged Care Plan		Aged				
Manage the Killara Adult Day Care and Respite Services		Respite				
Implement the Aged Care WAAFI (WA Assessment Framework Interface) to promote collaboration with other service providers within the Avon region						
Review and monitor the financial sustainability for the Killara facility		Finance				
Manage & Maintain Kuringal Village (8 units)	Community Housing Guidelines	Building Maintenance				

### OUTCOME 2.5

Northam continues to be a regional health services centre providing specialist and general and ancillary health services.

#### Objectives:

- Specialist health and support services are available within the Shire Northam for residents and the region
- Support establishment of new ancillary health service businesses within the Shire

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Ongoing development of Avon Health &amp; Emergency Services Precinct</b>	Avon Health & Emergency Services Precinct business case	Strategic Planning				

### THEME AREA 3: SAFETY AND SECURITY

A community without fear of crime or antisocial behaviour

**Key indicator of success:**

- *A continuous downward trend in crime and anti-social behaviour, and concern about these issues, as evidenced by crime statistics and shire community surveys*

**OUTCOME 3.1**

Northam residents are able to pursue the fullest life possible without fear of or hindrance from crime and disorder.

Objectives:

- Plan and implement strategies to address crime and safety within the Shire of Northam
  - increase community participation in identifying and reporting of crime
  - increase community awareness and understanding of how to prevent crime and improve community safety
  - work with key stakeholders and community groups to plan and implement community safety and crime prevention initiatives
- Engage with all segments of our population to understand their challenges and coordinate services to meet those challenges
- Inform community of long term crime trends and comparisons

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Implement the Shire of Northam Community Safety and Crime Prevention Plan 2017-2021</b>	Community Safety & Crime Prevention Plan 2016-2020	Community				
<b>Review the existing Shire of Northam Community Safety and Crime Prevention Plan</b>	Community Safety & Crime Prevention Plan 2016-2020					
<b>Monitor and maintain the Shire's CCTV network</b>	Community Safety & Crime Prevention Plan 2016-2020	Information Communication & Technology				

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Advocate to maintain adequate police services in the Shire of Northam		Governance				

## THEME AREA 4: ENVIRONMENT & HERITAGE

Preserving the natural and historic beauty of the Shire of Northam

### Key indicators of success:

- Determine a baseline carbon footprint for Council and identify strategies to reduce carbon emissions
- Avon River water quality remains at same or improved level by 2022
- No decrease in the number of high and medium value heritage assets on the municipal heritage inventory

### OUTCOME 4.1

The Shire of Northam is visually pleasing and easy to find your way around.

#### Objectives:

- Verges and roadsides are neat, tidy and attractive
- Information and way finding signage is clear, visible and easy to find

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Implement Shire of Northam Way find Strategy	Northam Town Centre Development & Connectivity Strategy	Tourism Promotion				
Develop incentives and policies to encourage residents to maintain property verges in both town and rural areas		Engineering Services Admin				
Develop a rural verge maintenance program						
Implement a rural verge maintenance program						
Develop a town site verge maintenance program for main arterial routes						
Implement a town site verge maintenance program for main arterial routes						

## OUTCOME 4.2

Northam honours, and is recognised for, its unique heritage and cultural identity.

### Objectives:

- Northam is a destination for heritage tourism and heritage buildings are easily located and interpreted
- Northam's heritage buildings and locations are well maintained
- There is a strong, respected and valued Aboriginal community and culture in the Shire of Northam

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Manage Bilya Koort Boodja</b>	Northam Interpretive Centre Business Case	Aboriginal Culture				
<b>Implement Reconciliation Action plan</b>						
<b>Manage and maintain the Shire's Art Collection</b>		Arts & Culture				
<b>Review Municipal Heritage Survey</b>	Heritage Act	Strategic Planning				
<b>Implement Northam Heritage Design Guidelines for Fitzgerald &amp; Gordon St areas</b>	LPP 18 - Heritage Precincts	Strategic Planning				
<b>Support Community groups to assist them raise their profiles and obtain grant funding to develop their infrastructure</b>		Place Activation				
<b>Assist local groups in identifying &amp; preserving local stories</b>		Place Activation				

### OUTCOME 4.3

Residents and organisations within the Shire of Northam are supported to reduce their environmental impact.

#### Objectives:

- Increase energy efficiency in Shire-controlled buildings and increased procurement of renewable energy
- Sustainable waste management with the aim of reducing and reusing waste effectively
- Deliver a well-planned and implemented street tree program
- Support locally grown food initiatives
- Promote water re-use and water efficiency

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2023/24
<b>Implement the regional waste management strategy initiatives.</b>	Strategic Waste Minimisation Plan	Waste Management				
<b>Contract manage waste facilities, to process general waste, inert waste, and liquid waste and green waste operations and access in accordance with regulations and licence conditions.</b>	Old Quarry Road & Inkpen Road Waste Management Plans					
<b>Update Old Quarry Landfill Site Waste Management Plans</b>	Waste Management Plans					
<b>Update Landfill Sites Waste Management Plans</b>	Waste Management Plans					
<b>Formalise Contract for Inkpen Waste Management Facility</b>	Local Law Waste Management Plan					
<b>Provide general rubbish bin kerbside collections, skip bin verge &amp; street bin service.</b>	Strategic Waste Minimisation Plan					
<b>Review Waste Local Law</b>						
<b>Develop waste minimisation community awareness campaign</b>	Strategic Waste Minimisation Plan					
<b>Provide kerbside and drop-off recycling facilities to reduce waste to landfill</b>	Strategic Waste Minimisation Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Develop climate change adaptation position and strategy						
Implement climate change adaptation position and strategy	WALGA Climate Change Management Toolkit	Environment				
Develop a baseline carbon footprint for Council						
Remediate Shire of Northam controlled contaminated sites	Contaminated Sites Act					
Review Pest Plant Local Law (next review 2027)						
Implement Shire of Northam Biodiversity Strategy in liaison with Wheatbelt NRM	Local Government Biodiversity Planning Guidelines					
Liaise with Water Corporation in regard to wastewater treatment plant upgrade						
Investigate the upgrading of existing water reuse system for use by the Shire of Northam and possible expansion for other users						
Identify opportunities to implement water efficiency into Council facilities and operations	Department of Water Policy 1.02					
Maintain Water Wise Council status, achieving Gold status by 2023	Waterwise Council Guidelines / Resources					
Investigate and enforce compliance regards unlawful activities that are detrimental to the environment	Health Act		Community Health			
Identify opportunities to implement energy efficiency into Council facilities and operations	Building Act & Building Code of Australia	Building Maintenance				
Maintain water-wise accreditation at the swimming pools & recreation centre	Water Corporation Water Wise Community program	Recreation				



Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Develop Coreella Management Strategy/Plan		Ranger				
Implement Coreella Management Strategy/Plan						
Review Shire of Northam Street tree guidelines	W5.5 Street Tree policy	Parks, Gardens & Reserves				
Audit adequacy of street trees in Northam						
Audit adequacy of street trees in Wundowie, Bakers Hill & Grass Valley						

#### OUTCOME 4.4

Rivers and waterways in the Shire of Northam are greatly valued and maintained to a high natural standard.

##### Objectives:

- The Shire of Northam is widely known and maintained as a biodiversity hotspot and the premier destination to experience the Avon River
- The Avon River is healthy, appreciated and used by the community and visitors for both passive and active recreation

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Develop management plan for the Avon River Town Pool</b>	Proposed Avon Town Pool Management Plan	Environment				
<b>Implement strategies to improve the health and aesthetics of the Avon River Town Pool</b>	Northam Town Pool Water Quality Management Plan 2013 Northam Regional Centre Growth Plan					
<b>Investigate opportunities for passive and active recreational use of the Avon river</b>		Tourism & Promotion				
<b>Support the Avon descent</b>						

## THEME AREA 5: INFRASTRUCTURE AND SERVICE DELIVERY

Liveable, connected communities with well-maintained assets

### Key indicators of success:

- Asset sustainability ratio is between 90% and 110%
- Asset consumption ratio is between 60% and 75%

### OUTCOME 5.1:

The Shire of Northam sensitively facilitates well planned development, urban renewal and improved urban realm.

#### Objectives:

- Well planned and legible urban and rural areas
- Work with the Housing Authority to deliver newer public housing stock
- Pursue a land rationalisation strategy
- Provide opportunity to utilise laneways to facilitate land development

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Review Local Planning Strategy	Planning & Development Act	Strategic Planning				
Review Local Planning Scheme 6	Planning & Development Act					
Facilitate planning for West Northam redevelopment precinct	Northam Regional Centre Growth Plan					
Facilitate planning for Avonvale redevelopment precinct in partnership with Department of Housing	Northam Regional Centre Growth Plan					
Review Local Planning Policies	Local Planning Scheme 6 and Strategy					
Implement Northam Laneway strategy	Laneway Strategy					
Process development and DAP applications in accordance with LPS 6	Planning & Development Act	Statutory Planning				
Apply local planning policies	Local Planning Scheme No.6					
Undertake compliance proceedings on development	Local Planning Scheme No.6					
Guide / control the development and use of agricultural land in the Shire and minimise potential for land use conflict as identified in the precincts contained within the LPS	Local Planning Strategy					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review Extractive Industries Local Law (next review 2026)</b>						
<b>Process development and DAP applications in accordance with LPS 6</b>	Local Planning Scheme					
<b>Undertake compliance proceedings on development</b>	Local Planning Policies					
<b>Input into subdivision applications</b>	Local Planning Strategy/Scheme					
<b>Facilitate clean-up of disused commercial &amp; residential properties</b>	Northam Regional Centre Growth Plan	Community Health				

**OUTCOME 5.2:**

Environmental risks are proactively managed to minimise impact on residents.

Objectives:

- Focus on stormwater management in both urban and rural areas
- Continued bushfire management planning and mitigation works
- Proactive weed and pest management

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review Local Emergency Management Arrangements</b>	Emergency Management Act 2005	Emergency Services				
<b>Conduct an emergency exercise for the LEMC annually</b>	Local Emergency Management Arrangements					
<b>Coordinate delivery of Community Emergency Services</b>	Local Emergency Management Arrangements					
<b>Encourage safe &amp; effective bushfire mitigation management on non-Council controlled Reserve Land</b>	Shire of Northam Bushfire Risk Management Plan					
<b>Develop Reserve Management Plan</b>						
<b>Implement Reserve Management Plan</b>	Reserve Management Plan (to be developed)					
<b>Conduct bushfire mitigation on (Shire controlled) land in conjunction with BFB's and residents</b>						
<b>Maintain Emergency services Directory for the Shire of Northam</b>	Local Emergency Management Arrangements					
<b>Support local bushfire brigades in bushfire management</b>	Bushfire Manual					
<b>Support the bushfire brigades in the maintenance and acquiring of suitable plant and equipment</b>	Bushfire Manual					
<b>Provide training and support to BFB volunteers to perform firefighting operations to acceptable standard</b>	Bushfire Manual					
<b>Provide Recovery Support to Emergency Services</b>	Local Emergency Management Arrangements					
<b>Review Bushfire Brigades Manual</b>	Bushfire Management Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review Shire of Northam Resource to Risk Assessment</b>	Shire of Northam Resource to Risk (to be completed)					
<b>Implement recommendations of Shire of Northam Resource to Risk Assessment</b>	Shire of Northam Resource to Risk (to be completed)					
<b>Inspect and report on properties regarding fire breaks and fire control</b>	Shire of Northam Firebreak Order	Ranger				
<b>Support protection of existing &amp; remnant vegetation and revegetation along waterways</b>	Local Planning Scheme Special Control Area Strategies	Environment				
<b>Encourage and support community environmental projects</b>	Environmental Protection Act	Environment				
<b>Continue to address ongoing issues with storm water drainage management in rural residential areas (Bakers Hill)</b>		Engineering Operations				

**OUTCOME 5.3:**

To have safe, well-maintained community infrastructure and services to a standard expected of a Regional Centre.

Objectives:

- Implement robust asset management plans which promote efficient, safe and quality infrastructure.
- Deliver infrastructure projects effectively, on budget and schedule, aligned with local community plans and infrastructure projects.
- Build on community service delivery models to ensure services are continuously improved and modernised to meet community needs.
- Improve and encourage utilisation of existing airport facilities and associated air services
- Maintain an efficient and safe regional road network

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Implement Drainage Maintenance Plan</b>	Asset Management Plan	Asset Management				
<b>Implementing the Northam Bike / Footpath / Asset plans</b>	Northam Local Bicycle Plan					
<b>Deliver footpath construction program</b>	Asset Management Plan					
<b>Develop 4-year footpath program</b>	Operational Plan					
<b>Develop 2 year rolling road construction programs</b>	Asset Management Plan					
<b>Deliver 2 year rolling road construction programs</b>	Asset Management Plan					
<b>Advocate for the development of the 'orange route' Great Eastern Highway (Eastlink)</b>		Engineering Services Administration				
<b>Input into the Avon Regional Roads Group</b>						
<b>Maintain Roads within the Shire</b>		Engineering Operations				
<b>Implement Road Maintenance Plan</b>	Asset Management Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Implement Footpath Maintenance Plan</b>	Asset Management Plan					
<b>Provide input and advocate to retain the Avon Link Rails Service with improved scheduling'</b>	Northam Regional Centre Growth Plan	Governance				
<b>Develop strong connectivity between Train Station and CBD</b>	Northam Regional Centre Growth Plan	Strategic Planning				
<b>Review Airport Master Plan</b>	Northam Airport Master Plan					
<b>Manage the Shire's Airport and maintenance</b>	Airport master plan	Airport				
<b>Manage the leasing of airport infrastructure</b>	Airport Lease / Policy / Structure Plan	Administration				



## THEME 6: GOVERNANCE & LEADERSHIP

Leading with accountability, connection, and openness

### Key indicators of success:

- *Community Perceptions Survey measures increased satisfaction that the Council is leading the Shire of Northam in the right direction*
- *Nil non-compliance with Local Government Act requirements*

### OUTCOME 6.1:

The Shire of Northam is recognised as a desirable place to live and residents are proud to live here.

#### Objectives:

- Positive internal and external perceptions about Northam
- Foster a sense of community pride
- Develop a clear brand identity and market it within the Shire, and beyond the Shire to investors, visitors and potential residents

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Market Northam's 'brand' both externally and internally		Community Development				

**OUTCOME 6.2:**

Residents and other stakeholders are actively listened to and their input into decision-making processes is valued.

Objectives:

- Decisions made by the Shire are communicated and the reasoning clearly articulated to residents and stakeholders
- Complaints are heard and resolved transparently
- Effective and efficient two-way communication between the Shire and stakeholders
- Clearer understanding of the roles of Elected Members in the community

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review Shire of Northam Communications Plan</b>		Communications				
<b>Implement a framework for regular community meetings</b>		Governance				
<b>Undertake biennial Community Survey</b>						
<b>Actively promote local government elections</b>						
<b>Proactively promote Shire of Northam decisions</b>						
<b>Actively promote the role and profile of Elected Members</b>						
<b>Maintain an open &amp; transparent complaints process</b>						

**OUTCOME 6.3:**

The Shire of Northam council is a sustainable, responsive, innovative and transparent organisation.

Objectives:

- Provide outstanding customer service
- Ensure robust financial management
- Implement systems and processes which deliver outcomes for our community
- Maintain a high standard of corporate governance
- Improve community access to information to ensure they are able to be informed of our activities
- Encourage active community participation in our local government
- Undertake our regulatory roles in a safe, open, accountable and respectful manner
- Be an organisation where people want to work

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Provide management and leadership to the organisation and stakeholders</b>	Corporate Plan	CEO & Executive Management				
<b>Manage and administer the Shire's financial systems and procedures</b>		Finance				
<b>Review the Shire's Rates Strategy</b>						
<b>Review UV to GRV rating for rural residential properties under 5 hectares</b>						
<b>Manage and implement Fair Value of assets to meet legislative requirements</b>						
<b>Review Council Insurance coverage</b>						
<b>Provide occupational health &amp; safety advice and fit for work support to Shire of Northam staff</b>	OSH Policy, Injury Management Manual	Human Resources				
<b>Review Attraction &amp; Retention Strategy</b>	Workforce Plan					
<b>Maintain a staff development framework</b>	Workforce Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Manage customer services through use and maintenance of appropriate systems and processes		Customer Service				
Implement Shire of Northam Customer Services Charter						
Implement an organisational wide process for dealing with/responding to customer requests/complaints						
Maintain provision of Department of Transport licensing services for the community						
Provide a proactive approach to responsible animal (dog, cat) ownership and management within the community		Ranger				
Develop community education program on animal management requirements						
Implement community education program on animal management requirements						
Coordinate the Council Community grant contributions and processes		Grants Management				
Provide records management systems and services while maintaining compliance with relevant legislation		Records				
Ensure latest retention and disposal guidelines are met						
Review of the Shire's Record Keeping Plan						
Administer the Shire's Record Keeping Plan						
Manage the Shire's plant, equipment, and vehicle fleet		Engineering Administration				
Review Plant Replacement Strategy						
Manage the Shire's light vehicle fleet		Procurement				

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Ensure telecommunication needs of the Council are met to an adequate standard.		Administration				
Review the provision of the Department of Transport licensing services by the Shire						

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Oversee the ongoing maintenance and support services for Shire systems and applications		Information Technology				
Implement I/T Strategy for the Shire						
Review adequacy of Administration Building		Building Services				
Review Council Building Asset Management Plan	Asset Management Strategy	Asset Management				
Review Council Road Asset Management Plan	Asset Management Strategy					
Review Council Footpath Asset Management Plan	Asset Management Strategy					
Review Council Drainage Asset Management Plan	Asset Management Strategy					
Review Council Parks & Public Open Spaces Asset Management Plan (next review due 2026)	Asset Management Strategy					
Develop environmental health programs	Public Health Planning Guide 2011	Environmental Health				
Implement environmental health programs						
Review Public Health & Wellbeing Plan	Public Health Act					
Implement a Public Health & Wellbeing Plan.	Public Health Act					
Assessment and approval of stallholders, portable signs, effluent disposal systems, temporary accommodation and public events	Health Act & Regulations, Food Act, Local Laws					
Review Health Local Law (next review 2026)	Health Local Law					
Regular inspections of commercial establishments - food premises, lodging houses, offensive trades, caravan parks, stallholders, swimming pools	Health Act, Food Act, Local Laws					
Monitoring and sampling of food and water outlets including commercial food businesses, swimming pools and wastewater reuse scheme	Health Act, Food Act					

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
Continue to implement process mapping and process improvement across the organisation		Governance				
Look at innovative solutions to improve customer service and productivity		Governance				
Implement the Shire of Northam COVID-19 Strategic Response Framework		Governance				

**OUTCOME 6.4:**

The elected members of the Shire of Northam provide accountable, strong, and effective community leadership.

Objectives:

- Open, accountable, and effective decision making
- Effectively communicate the Shire's vision and strategic priorities, internally and externally
- Be a valued member and leader in our regional context
- Develop clear policy settings to guide our organisation and community
- Ensure effective and well-utilised long term planning

Actions and Projects	Informing Plan/Legislation	Service Area	2021/22	2022/23	2023/24	2024/25
<b>Active Membership of the Avon Regional Organisation of Councils (AROC)</b>	Strategic Community Plan	Regional Development				
<b>Partner with the Wheatbelt Development Commission &amp; RDA Wheatbelt on identified regional initiatives</b>	Strategic Community Plan					
<b>Review Governance Policy</b>	Council Manual Policy	Governance				
<b>Review Community Support policies</b>	Council Manual Policy	Community				
<b>Review Finance policies</b>	Council Manual Policy	Finance				
<b>Major Review Long Term Financial Plan</b>	Corporate Plan Business					
<b>Review Workforce Plan</b>	Corporate Plan Business	Human Resources				



Actions and Projects	Informing Plan/Legislation		Service Area	2021/22	2022/23	2023/24	2024/25
<b>Review Works (Engineering) policies</b>	Council Manual	Policy	Engineering Services Administration				
<b>Review Health policies</b>	Council Manual	Policy	Environmental Health				
<b>Review Building policies</b>	Council Manual	Policy	Building				
<b>Review Administration policies</b>	Council Manual	Policy	Administration				
<b>Review Strategic Community Plan</b>	LG Act		Strategy				
<b>Review Corporate Business Plan</b>	Strategic Community Plan						
<b>Review Asset Management Strategy</b>	Corporate Plan	Business Plan	Asset Management				
<b>Monitor and implement the Northam Regional Centre Growth Plan, incorporating the Northam Development Plan, to encourage population growth in the Shire</b>	Northam Regional Centre Growth Plan		Economic Development				
<b>Review Northam Growth Plan Implementation Schedule</b>	Northam Regional Centre Growth Plan						

## 6. Priority Projects

The Shire of Northam has a significant number and range of priority projects which have been identified through its various planning processes. The priorities have been split into two distinct categories. The first category focusing on projects which will be programmed into the annual budgeting process with revenue for the project either coming entirely from the Council, is already confirmed, or likely to be confirmed by a third party. While the Council reserves the right to make a final determination as to the delivery of these projects during its annual budget process, it can be assumed that the projects will be delivered. The second category identifies projects which are more strategic and aspirational in their nature and are projects that the Council will be endeavouring to focus on and deliver, however will require a significant financial contribution from a third party which has yet to be confirmed. The nature of these projects is that they have significantly more risk in terms of deliverability within identified timeframes than those which identified in category one.

	2021/22	2022/23	2023/24	2024/25
Playground & Open Space Improvements	240,671	157,913	243,870	94,114
Council Owned Building Maintenance	425,000	500,000	550,000	690,000
Wundowie Sports Pavilion (2027/28)				
Wundowie Swimming Pool refurbishment			2,000,000	1,000,000
Northam Town Pool Dredging (subject to external funding)	50,000	50,000	50,000	50,000
Drainage Program	597,000	597,000	597,000	597,000
Administration building redevelopment		651,380		
Northam depot redevelopment		0		
CBD Improvement Works	100,000	100,000	75,000	75,000
Furniture/Equipment Renewal/Upgrades	10,000	10,000	10,000	15,000
Airport Toilets	150,000			
Airport Lot Development	10,000	10,000	10,000	10,000
Roads Program	3,142,348	3,211,480	3,282,132	3,354,339
Footpath Program	250,000	250,000	250,000	250,000
Bridges Renewal			900,000	
Plant Replacement	800,000	800,000	800,000	800,000
Expansion Water Reuse Scheme				2,500,000
<b>ANNUAL TOTAL</b>	<b>5,725,019</b>	<b>6,287,773</b>	<b>8,718,002</b>	<b>8,385,453</b>

## 7. Organisational Context

### a. Project Management

Project management forms an integral part of the management of the Shire of Northam. We are not only committed to focusing on delivering projects within budgets established by Council, but we have a strong focus on delivering projects safely, within established timeframes and which deliver established outcomes.

This will be achieved through a range of initiatives which include:

#### Training

Staff who are required to manage or contribute to the management of projects will be provided basic project management training through a recognised training provider.

#### Reporting

Executive Managers will be required to report the progress of major projects to the Chief Executive Officer at agreed timeframes.

#### Risk Management

Executive Managers will ensure the risk matrix illustrated below is applied.

In order to assess projects and determine the level and complexity of project management required, the following framework will be applied. In many cases, projects will have elements in a number of the project categories (major, project, works). In this circumstance, the classification should reflect a conservative approach, that is, if in doubt projects are to be scaled to the higher level.

#### i. Project Classification

Criteria	Major Project	Project	Works
Scope of Work	Complex	Defined	Simple/well known
Budget	Above \$250k	Above \$100k to \$250k	Up to \$100k
Timing	> 10 weeks	2 – 10 weeks	Less than 2 weeks

## ii. Project Delivery

Criteria	Major Project	Project	Works
<b>Project Planning</b>	Detailed Gantt chart required utilizing MS-Project (or similar). Detailed working or engineering designs and plans required to be signed off prior to commencement by Chief Executive Officer.	Schedule of timeframes required. Detailed working or engineering designs and plans required to be signed off prior to commencement by Executive Manager.	Preliminary planning required. Detailed working or engineering designs and plans may be required generally, but are required for capital road works.
<b>Risk Management</b>	<p><b>High Risk</b> Complex analysis and mitigation management formalised in writing and registered in Promapps. May require the assistance of Regional Risk Co-ordinator.</p> <p>All risks and treatments to be input into 'Promapp' Risk Module</p>	<p><b>Medium Risk</b> Initial analysis and priority mitigation monitored in project meeting reports. May require the assistance of Regional Risk Co-ordinator at discretion of Executive Manager.</p> <p>All risks identified as being High or Extreme and their treatments to be input into 'Promapp' Risk Module</p>	<p><b>Low risk</b> Monitored by responsible officer. JSA required or reference to risk register.</p> <p>All risks identified as being Extreme and their treatments to be input into 'Promapp' Risk Module</p>
<b>Range of Personnel, including Sub-Contractors</b>	High level of competence in PM required. Executive Manager to project manage or external project manager appointed with authority of CEO. Project Team to be established, which must include a minimum of two Executive Managers.	Sound level of competence in areas of technical and project management. Generally managed by Senior Officer, Manager or Executive Manager.	Managed by works supervisor, manager, or other member of staff authorised by Executive Manager.
<b>Level of Communications</b>	High - detailed reporting and data management to CEO on monthly cycles. Reports to include progress against Gantt Chart and against financial budget (including variations).	Reporting to Executive Manager, as agreed	Exception reporting to the CEO (i.e. if perceived issue arising).

Criteria	Major Project	Project	Works
<b>Contract (if required)</b>	Formal Contract required if outsourced, Project Manager to determine need for independent legal review	Standard Contracts in accordance with WALGA template for single supplier contracts, else refer works schedule requirements.	Purchase Order and standard contracts in accordance with WALGA templates at discretion of Executive Manager.
<b>Authorisation</b>	Formal CEO sign off to commence required after presentation of project planning, may require common seal.	Executive Manager authorization to commence required (may require Council approval for tenders).	Official Council order considered sufficient sign off.
<b>Data Management</b>	All documents, including planning and internal documents required to be registered on file created specifically for project in question. At completion of project, summary of financial outcomes required.	All documents, including planning and internal documents require registration. Reference made to job number or chart of account number established within Synergy for future reference.	Synergy financial system records along with Notes taken and registered in accordance with standard records management practices.
<b>Financial</b>	Specific Chart of Account or Job Number Required. Detailed budgets to be prepared and supporting documentation to be placed on file. Budget should include breakdown by nature and type.	Either specific Chart of Account Number or Job Number required. Planning and other supporting documents to be placed on file.	Either specific Chart of Account Number or Job Number required.
<b>Compliance &amp; Quality Control</b>	Detailed management plans to be developed identifying HOLD points through various stages of the project in accordance with contract specifics	Inspection Test Plans to be developed and implemented identifying HOLD points in accordance with standards and specifications	Basic checklists to be maintained as directed by Executive Manager
<b>Project Variations</b>	Administered by the relevant Executive Manager in accordance with Policy F4.11 (reported to the Chief Executive Officer via smartsheet)	Administered by the relevant Executive Manager in accordance with Policy F4.11 (reported to the Chief Executive Officer via smartsheet)	Administered by the relevant Executive Manager in accordance with Policy F4.11 (reported to the Chief Executive Officer via smartsheet)

### iii. Risk Management

Risks should be identified or categorised into one of the following general areas and analysed by determining how they might affect the success of the project. Generally, the impact of a risk will realise one or any combination of the following consequences:

- Project outcomes (benefits) are delayed or reduced
- Project output quality is reduced
- Timeframes are extended
- Costs are increased
- Occupational Health & Safety protocols breached

### Risk Management Definitions

Term	Definition
<b>Risk</b>	The effect of uncertainty on objectives (may be positive, negative or a deviation from what is expected)
<b>Consequence</b>	Outcome of an event or change in circumstances affecting the achievement of objectives
<b>Likelihood</b>	The chance of something happening
<b>Event</b>	An occurrence or existence of a particular set of circumstances
<b>Hazard</b>	Object or activity which may cause a risk (now referred to as a 'risk source') - interaction with the risk source is required to create a risk
<b>Risk Management</b>	Coordinated activities to direct and control an organisation in regard to risk

## Consequence

Level Description	Financial Impacts	Health & Safety	Reputation	Service Interruption	Compliance	Property	Environment
<b>Insignificant (1)</b>	<\$10,000	Medical injuries type	Unsubstantiated, low impact, low profile, or no news item	No material service interruption	No noticeable regulatory or statutory impact	Inconsequential damage.	Contained, reversible impact managed by on site response
<b>Minor (2)</b>	\$10,001 - \$25,000	Lost Time Injury <30 days	Low impact, low news item	Short term temporary interruption – backlog cleared < 1 day	Some temporary non compliances	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response
<b>Medium (3)</b>	\$25,001 - \$250,000	Lost time Injury >30 Days	Substantiated, public embarrassment, moderate impact, moderate news profile	Medium term interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies
<b>High (4)</b>	\$250,001 - \$650,000	Long term disability / multiple injuries	Substantiated, public embarrassment, high impact news profile, third party actions	Prolonged interruption of services – additional resources; performance affected < 1 month	Non-compliance results in termination of services or imposed penalties	Significant damage requiring internal & external resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
<b>Extreme (5)</b>	> \$650,000	Death or permanent disablement	Substantiated, public embarrassment, very high multiple impacts, high, widespread multiple news profile, third party actions	Indeterminate prolonged interruption of services – non-performance > 1 month	Non-compliance results in litigation, criminal charges or significant damages or penalties	Extensive damage requiring prolonged period of restitution. Complete loss of plant, equipment & building	Uncontained, irreversible impact

## Likelihood

Description	Examples	Frequency
<b>Almost Certain (A)</b>	The event is expected to occur	More than once per year
<b>Likely (B)</b>	The event will probably occur	At least once per year
<b>Possible (C)</b>	The event could occur	At least once in five years
<b>Unlikely (D)</b>	The event could occur but probably won't	At least once in ten years
<b>Rare (E)</b>	The event is not expected to occur	Less than once in 20 years

## Level of Risk

Consequence / Likelihood	Insignificant (1)	Minor (2)	Medium (3)	High (4)	Extreme (5)
<b>Almost Certain (5)</b>	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
<b>Likely (4)</b>	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
<b>Possible (3)</b>	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
<b>Unlikely (2)</b>	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
<b>Rare (1)</b>	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

**E EXTREME RISK:** Immediate action required by Executive Management

**H HIGH RISK:** Senior Management attention required

**M MODERATE RISK:** Management by specific monitoring or response procedures

**L LOW RISK:** Manage by routine procedures, unlikely to need specific application of resources

Mitigation of risks involves the identification of actions to reduce the likelihood that a threat will occur (preventative action) and/or reduce the impact of a threat that does occur (contingency action). This strategy also involves identifying the stage of the project when the action should be undertaken, either prior to the start of or during the project.

Risk mitigation strategies to reduce the chance that a risk will be realised and/or reduce the seriousness of a risk if it is realised should be developed. Written mitigation strategies will usually only be prepared and/or deployed for projects classified as Major, however mitigation strategies may be prepared for projects and works at the discretion of the Executive Manager.



## **b. Asset Management Planning**

The Shire of Northam has adopted asset management plans across the following areas.

- Transport Infrastructure
  - Roads
  - Footpaths
  - Bridges
  - Culvert
- Drainage
- Buildings
- Land
- Buildings
- Plant and Equipment
- Parks, open spaces, and streetscapes

Key elements of the plan and are:

- Levels of service – specifies the services and levels of service to be provided by council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Life cycle management – how Council will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services.
- Asset management practices
- Monitoring – how the plan will be monitored to ensure it is meeting Council's objectives.
- Asset management improvement plan

Key Performance Indicator	Calculation	Standards	Predicted 2020/21	Basic Standard Achieved
Asset consumption ratio (ACR)	Depreciated replacement cost of assets (written down value) divided by current replacement costs of depreciable assets.	Standard is not met if ratio data cannot be identified or ratio is less than 50%. Basic standard is met if ratio data can be identified and ratio is 50% or greater. Advanced standard is met if this ratio is between 60% and 75%.	0.53%	Yes
Asset sustainability ratio (ASR)	Capital expenditure on replacement or renewal of assets divided by the depreciation expense	Standard is not met if ratio data cannot be identified or ratio is less than 90%. Basic standard is met if ratio data can be calculated and ratio is 90% or greater. Advanced standard is met if this ratio is between 90% and 110%	1.10%	Yes
Asset renewal funding ratio	Net present value of planned capital expenditure based on current Departmental guidance on renewals over ten years divided by the net present value of the required capital expenditures on renewals over the same period	Standard is not met if ratio data cannot be identified or ratio is less than 75% Basic standard is met if ratio data can be identified and ratio is between 75% and 95%. Advanced standard is met if this ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.	0.95%	Yes

### **c. Workforce Planning**

The role of Local Government is to oversee the delivery of a diverse range of programs, services, facilities, and projects for their community. Effective workforce planning is fundamental in meeting the community's needs now and into the future. Achieving the optimum combination of staffing, volunteers and contractors is vital.

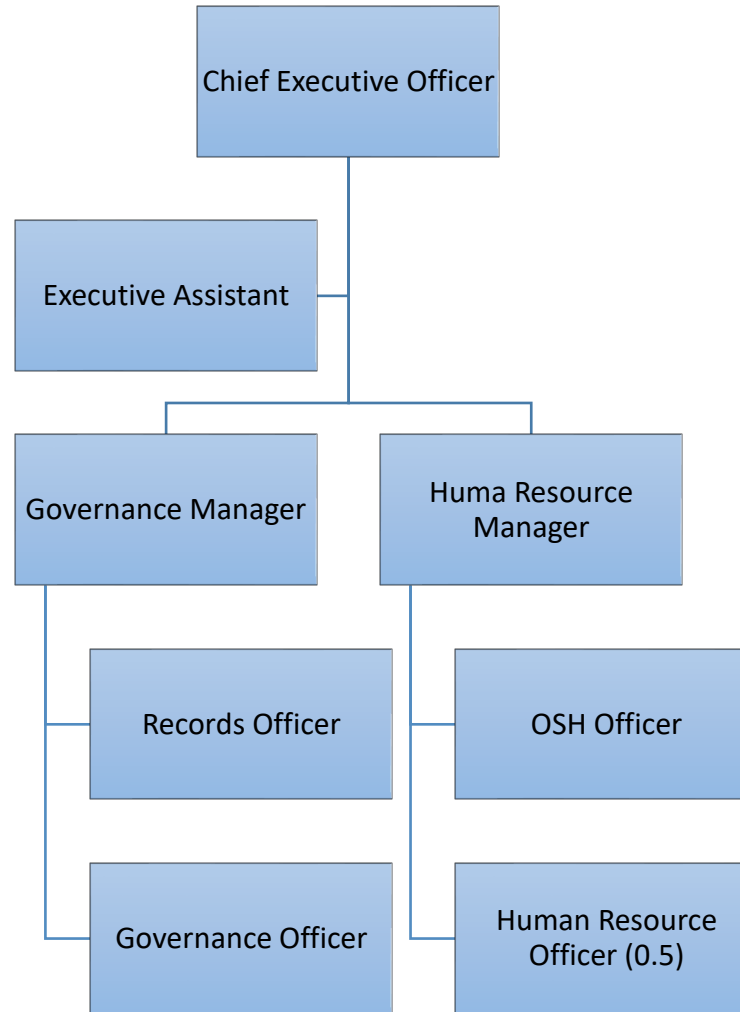
Workforce Planning is a key component of the Integrated Planning and Reporting Framework which was introduced to Western Australian local governments in 2011. The Shire of Northam Workforce Plan 2019-2021 is an informing document to the Shire's Strategic Community Plan, Corporate Business Plan and long-term Financial Plan as well as being an output of those plans. It provides a consolidation of workforce requirements and strategies for current and future operations.

The Workforce Plan identifies a significant review in 2021-2022 to consider efficiencies and innovation to improve the sustainability of the Shire's workforce. This review was intended to set the framework for future structure and recruitment with strategies and accompanying actions aligned with the major reviews of the Strategic Community Plan and Corporate Business Plan.

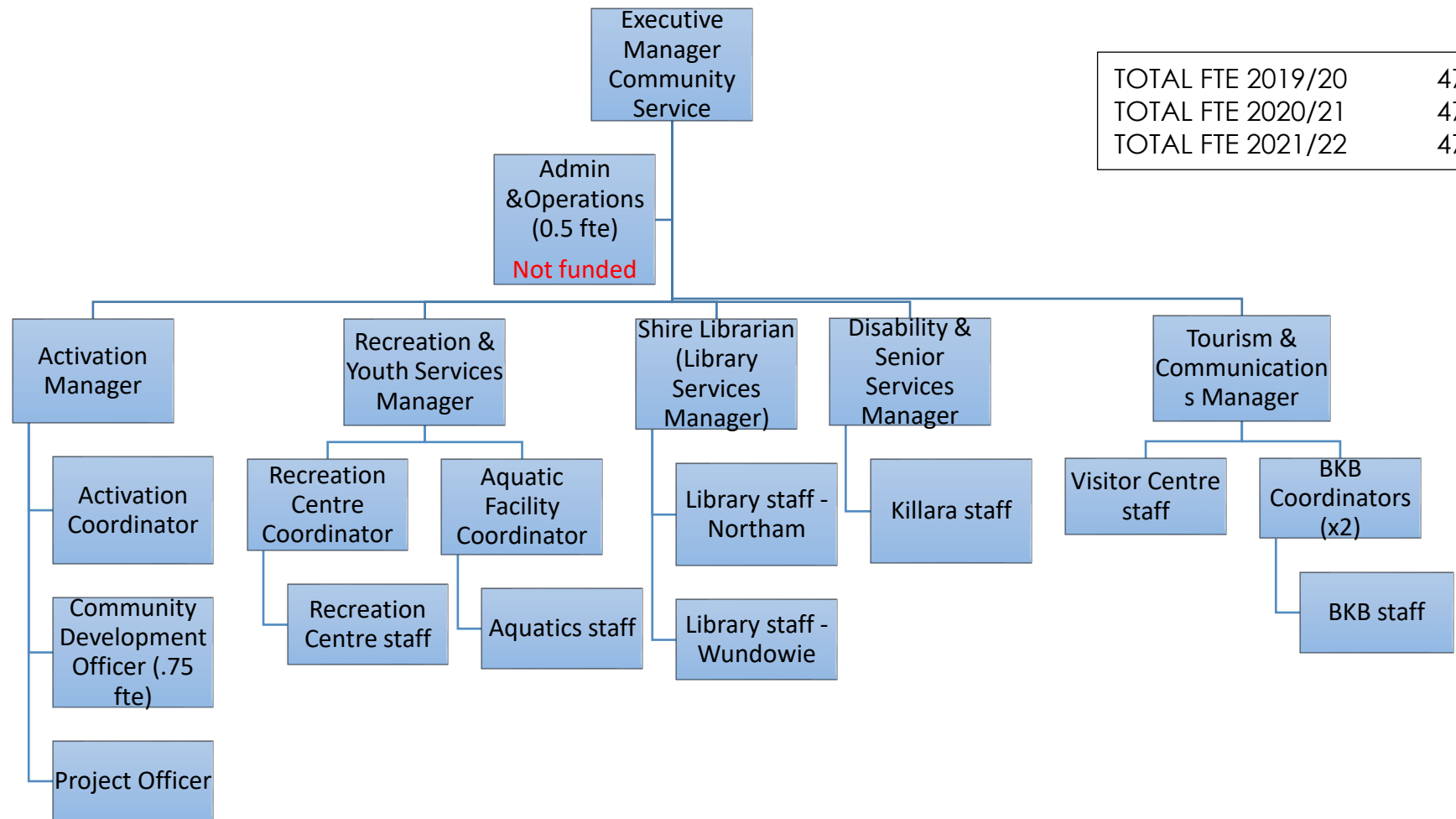
Currently the Workforce Plan will be implemented from 2020/21 and comprises of 10 key strategies. Throughout the life of the Plan the Shire will undertake annual reviews to ensure the Workforce Plan strategies are implemented, monitored, and reported against.

Opportunities for improvement identified within the Plan focus on staff turnover, youth employment, disability employment and organisational training. Implementation of the Workforce Plan will support the Shire in delivering on its Attraction and Retention Strategy which demonstrates why people are attracted to work for the Shire, why they choose to remain employed by the Shire and why they make discretionary efforts in their roles. In doing so it will position the Shire as a sustainable local government authority that achieves excellence through a well-resourced, skilled, and effective workforce.

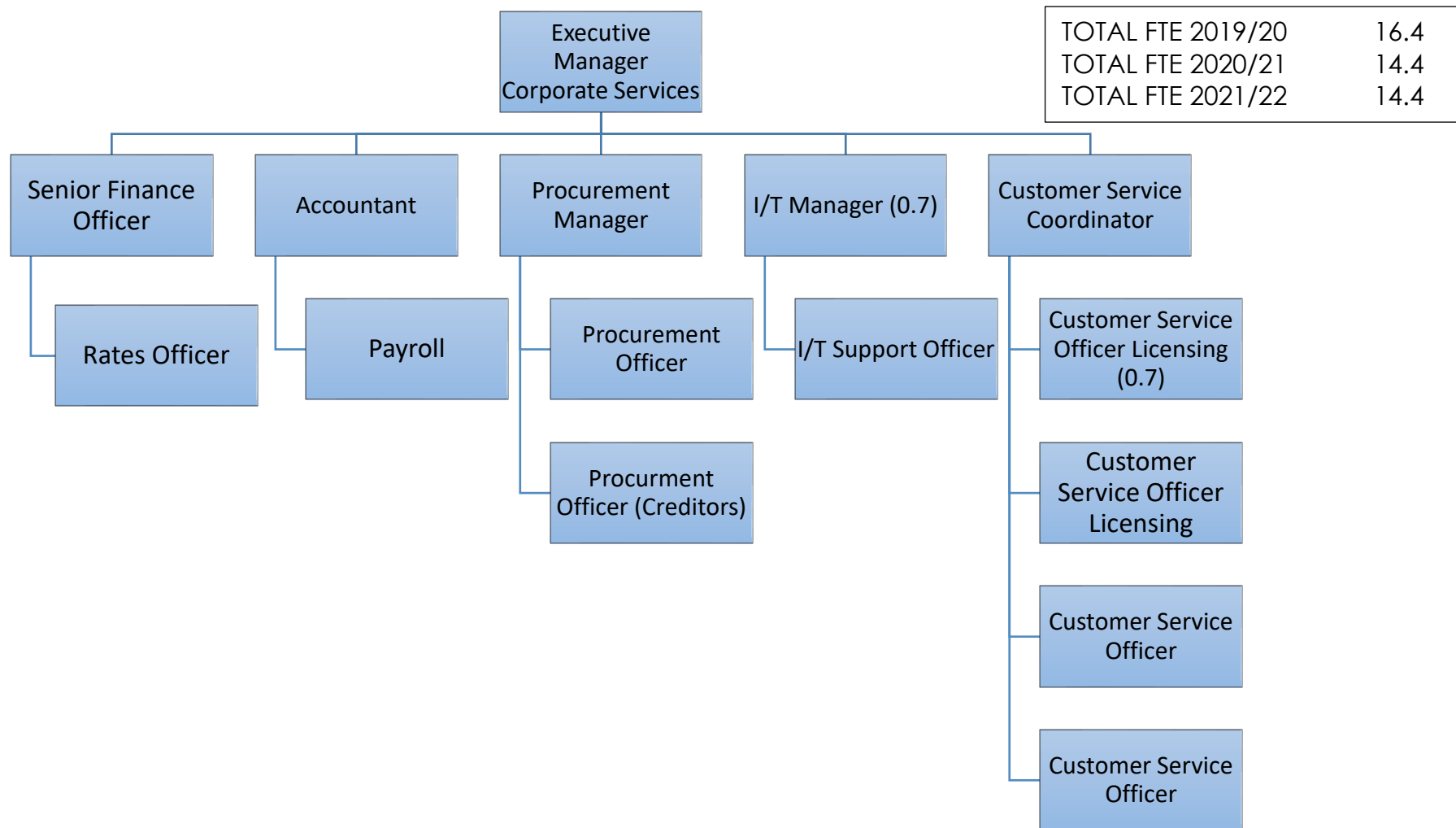
## i. Organisational Structure



TOTAL FTE 2019/20	4.5
TOTAL FTE 2020/21	7.5
TOTAL FTE 2021/22	7.5

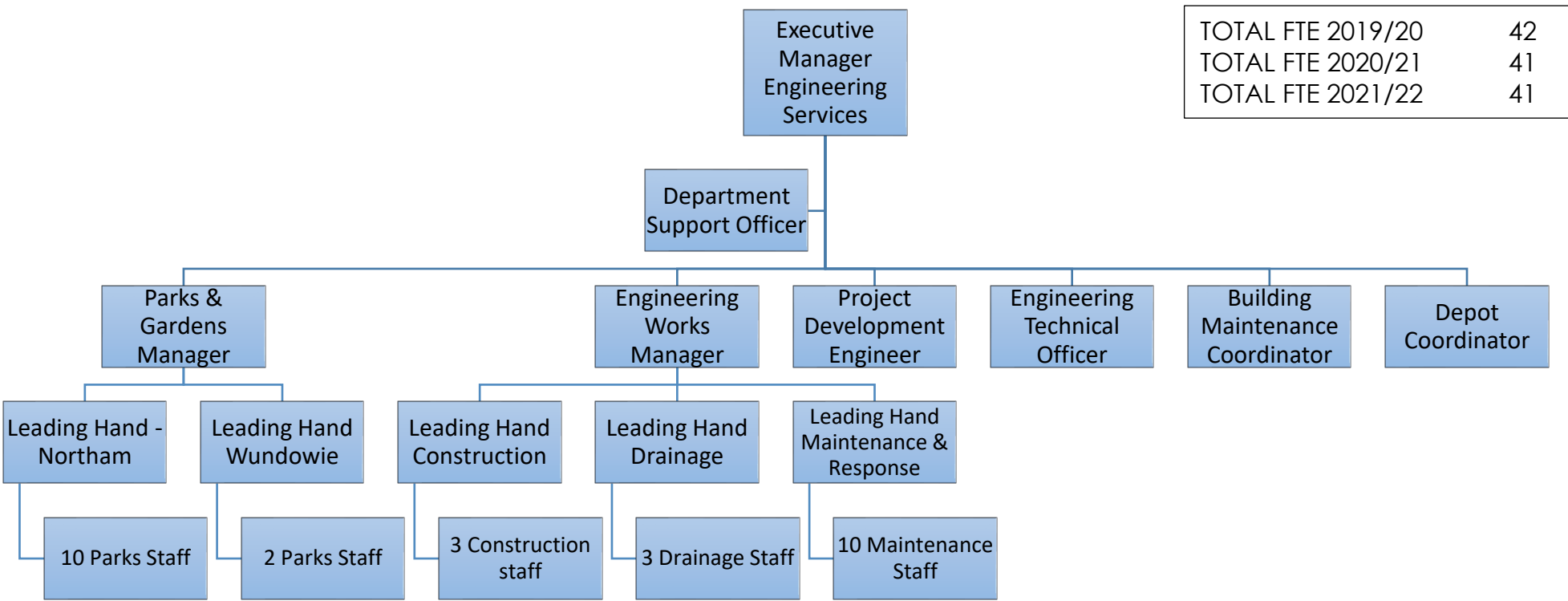


TOTAL FTE 2019/20	47
TOTAL FTE 2020/21	47
TOTAL FTE 2021/22	47





TOTAL FTE 2019/20	13.65
TOTAL FTE 2020/21	13.65
TOTAL FTE 2021/22	13.65



TOTAL FTE 2019/20	42
TOTAL FTE 2020/21	41
TOTAL FTE 2021/22	41

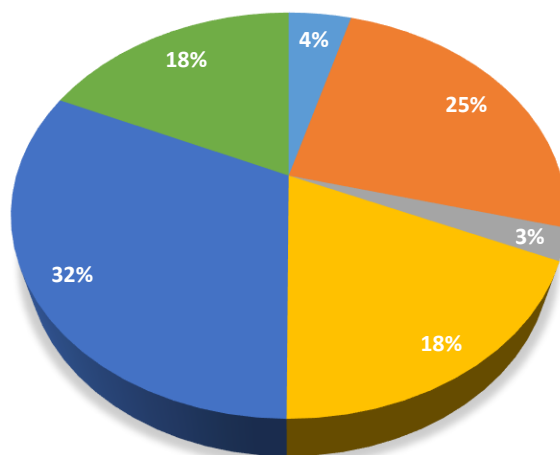


#### d. Financial Planning

The following provides an indication as to the financial resource allocations for the Shire of Northam in 2021/22 against each of the Strategic & Corporate Business Plan themes;

Theme	Operating Expenditure	Operating revenue	Capital Expenditure	Capital Revenue
<b>Theme 1 – Economic Growth</b>	1,095,026	98,200	-	-
<b>Theme 2 – Community Wellbeing</b>	6,148,349	3,615,181	4,518,382	3,779,713
<b>Theme 3 – Safety &amp; Security</b>	629,674	115,410	45,508	-
<b>Theme 4 – Environment &amp; Heritage</b>	4,598,955	3,730,291	2,737,254	26,487
<b>Theme 5 – Infrastructure &amp; Services</b>	7,903,709	7,979,124	12,601,329	230,000
<b>Theme 6 – Governance &amp; Leadership</b>	4,520,311	12,778,080	395,000	70,000

### Operating Expenditure allocations



- Theme 1 Economic Growth
- Theme 2 Community Wellbeing
- Theme 3 Safety & Security
- Theme 4 Environment & Heritage
- Theme 5 Infrastructure & Services
- Theme 6 Governance & Leadership

The Shire of Northam has a current long term financial plan which is adjusted annually.

This plan has been prepared to support the strategic planning process for the Shire. The plan addresses the operating and capital needs placed on the Shire over the next 10 years.

The plan is reviewed every 12 months to reflect the prevailing economic conditions and changing community needs placed on the Shire. In compiling this long term plan consideration has been given to the economic drivers that will influence the future cost of providing facilities and services. The values disclosed in this plan therefore represent estimated future prices and costs.

This long-term strategic financial plan is set against economic uncertainty. The plan addresses operating and capital renewal of the period 21/22 and concluding in 24/25. The changing economic circumstances have meant that projections for growth and therefore community demand as facilities and services are subject to how the Australian and State economies recover from the current position.

This plan represents a financial solution to meeting the competing demands of services and facilities to the community. There are numerous ways that will enable the Shire to achieve its objectives. This plan balances the funding needs of renewal and new infrastructure assets, existing services against rating expectations, reasonable fees, debt\leverage and the use of accumulated funds held in reserve accounts.

The following financial projections have been taken from the Councils Long Term Financial Plan, Developed in the context of the Strategic Community Plan and Corporate Business Plan deliverables.

**Shire of Northam**  
Forecast Statement of Funding  
For the period 2021 - 2033

	Actual 2018-19	Actual 2019-20	Budget 2020-21	1 2021-22	2 2022-23	3 2023-24	4 2024-25	5 2025-26	6 2026-27	7 2027-28	8 2028-29	9 2029-30	10 2030-31	11 2031-32	12 2032-33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>OPERATING Revenues</b>															
Rates	10,284,644	10,160,528	10,152,290	10,757,213	11,222,858	11,708,811	12,215,965	12,745,251	13,297,637	13,874,140	14,475,821	15,103,784	15,759,186	16,443,230	17,157,177
Operating grants, subsidies and contributions	5,906,081	6,651,352	3,664,952	5,564,792	5,657,229	5,751,422	5,858,394	5,967,563	6,078,976	6,192,677	6,308,714	6,427,137	6,547,993	6,671,334	6,797,210
Profit on Asset Disposal	243,351	6,220	343,039	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	3,721,822	4,024,370	3,673,118	4,090,466	4,233,082	4,328,935	4,426,999	4,527,325	4,629,965	4,734,973	4,842,404	4,952,312	5,064,759	5,179,800	5,297,496
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General	306,938	240,368	88,000	222,599	225,444	209,413	209,427	209,535	209,723	209,656	209,628	209,803	211,032	209,441	209,656
Interest earnings - Reserves	116,163	57,114	45,000	21,925	22,299	38,782	2,615	35,620	5,287	41,279	4,900	35,667	2,221	36,760	2,317
Other revenue	755,087	1,140,330	953,571	828,050	846,267	864,885	883,912	903,358	923,232	943,543	964,301	985,516	1,007,197	1,029,355	1,052,001
	21,334,086	22,280,282	18,919,970	21,485,045	22,207,179	22,902,248	23,597,312	24,388,652	25,144,820	25,996,268	26,805,768	27,714,219	28,592,388	29,569,920	30,515,857
<b>Expenses</b>															
Employee costs	(8,672,875)	(8,793,100)	(8,455,397)	(8,644,242)	(8,837,336)	(9,177,774)	(9,405,661)	(9,662,603)	(9,950,612)	(10,247,261)	(10,810,010)	(11,132,442)	(11,464,546)	(11,806,613)	(12,158,943)
Materials and contracts	(5,269,554)	(6,154,172)	(8,713,671)	(6,694,091)	(6,821,642)	(6,958,074)	(7,132,026)	(7,310,327)	(7,493,085)	(7,680,412)	(7,872,423)	(8,069,233)	(8,270,964)	(8,477,738)	(8,689,682)
Utility charges (electricity, gas, water etc.)	(979,358)	(1,101,561)	(1,020,182)	(1,046,819)	(1,075,511)	(1,105,034)	(1,136,507)	(1,168,929)	(1,202,332)	(1,236,744)	(1,272,196)	(1,308,722)	(1,346,355)	(1,385,128)	(1,425,078)
Depreciation on non-current assets	(4,180,155)	(4,670,394)	(4,680,609)	(4,696,388)	(4,808,257)	(5,039,562)	(5,231,962)	(5,389,963)	(5,549,115)	(5,744,083)	(5,924,738)	(6,009,833)	(6,201,315)	(6,395,683)	(6,594,843)
Loss on Asset Disposal	(360,094)	(1,235,641)	(187,254)	-	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	(131,437)	(225,102)	(229,114)	(241,994)	(244,226)	(227,005)	(221,594)	(214,091)	(192,123)	(170,193)	(147,580)	(124,361)	(100,842)	(79,847)	(66,633)
Insurance expense	(504,551)	(515,918)	(516,245)	(523,989)	(555,999)	(561,563)	(572,233)	(583,105)	(594,184)	(605,473)	(616,977)	(628,700)	(640,645)	(652,817)	(665,221)
Other expenditure	(364,477)	(289,224)	(13,751)	(195,660)	(200,552)	(203,560)	(208,649)	(213,865)	(219,212)	(224,692)	(230,309)	(236,067)	(241,969)	(248,018)	(254,218)
	(20,462,501)	(22,985,112)	(23,816,223)	(22,043,183)	(22,543,523)	(23,272,572)	(23,908,632)	(24,542,883)	(25,200,663)	(25,908,858)	(26,874,233)	(27,509,358)	(28,266,636)	(29,045,844)	(29,854,618)
<b>NET OPERATIONS</b>	871,585	(704,830)	(4,896,253)	(558,138)	(336,344)	(370,324)	(311,320)	(154,231)	(55,843)	87,410	(68,465)	204,861	325,752	524,076	661,239
<b>Funding Position Adjustments</b>															
Depreciation on non-current assets	4,180,155	4,670,394	4,680,609	4,696,388	4,808,257	5,039,562	5,231,962	5,389,963	5,549,115	5,744,083	5,924,738	6,009,833	6,201,315	6,395,683	6,594,843
Net profit and losses on Disposal	116,743	1,229,421	(155,785)	-	-	-	-	-	-	-	-	-	-	-	-
Movement in Accruals	(129,560)	435,483	387,631	-	-	-	-	-	-	-	-	-	-	-	-
Change in Accounting Policies	-	(280,140)	-	-	-	-	-	-	-	-	-	-	-	-	-
Movement in Employee Benefit Provisions	315,173	(7,594)	(201,012)	-	-	-	-	-	-	-	-	-	-	-	-
Write-off of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FUNDING FROM GENERAL OPERATIONS</b>	5,354,096	5,342,734	(184,810)	4,138,250	4,471,913	4,669,238	4,920,642	5,235,732	5,493,272	5,831,493	5,856,273	6,214,694	6,527,067	6,919,759	7,256,082
<b>CAPITAL</b>															
<b>Asset Acquisitions and Construction</b>															
Purchase of land held for resale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Purchase of Property Plant and Equipment	(1,975,725)	(1,450,723)	(5,661,091)	(2,036,380)	(1,310,000)	(1,360,000)	(1,505,000)	(1,505,000)	(1,505,000)	(3,220,000)	(1,530,000)	(1,540,000)	(1,550,000)	(1,560,000)	(1,570,000)
Infrastructure	(10,894,955)	(12,500,913)	(9,006,602)	(4,340,019)	(4,326,393)	(7,358,002)	(6,880,453)	(4,538,175)	(4,554,073)	(4,778,337)	(5,811,588)	(5,565,687)	(7,240,931)	(6,599,698)	(6,839,217)
Proceeds on Disposal	290,174	1,562,572	992,500	300,000	300,000	1,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Non-Operating grants, subsidies and contributions	5,019,568	4,068,319	4,344,290	2,496,805	1,499,715	2,967,453	2,955,197	1,475,722	1,496,699	2,068,136	1,540,046	1,580,716	2,464,174	1,638,880	1,520,287
<b>NET FUNDING BEFORE FINANCING</b>	<b>(7,560,938)</b>	<b>(8,320,745)</b>	<b>(9,330,903)</b>	<b>(3,579,594)</b>	<b>(3,836,678)</b>	<b>(4,750,549)</b>	<b>(5,130,256)</b>	<b>(4,267,453)</b>	<b>(4,262,374)</b>	<b>(5,630,201)</b>	<b>(5,501,542)</b>	<b>(5,224,971)</b>	<b>(6,026,757)</b>	<b>(6,220,818)</b>	<b>(6,588,930)</b>
<b>Financing Inflows</b>															
Transfer from Reserves	1,786,922	5,935,287	1,449,643	1,059,245	-	1,016,000	-	79,000	-	727,449	507,855	16,500	63,000	17,000	-
New Borrowings	500,000	4,500,000	3,464,020	-	-	-	1,000,000	-	-	-	-	-	-	-	-
Self Supporting Loan	25,096	22,811	20,203	20,850	25,095	22,208	22,920	23,655	12,111	-	-	-	-	-	-
<b>Outflows</b>															
Transfer to Reserves	(678,099)	(4,305,973)	(1,434,500)	(1,117,170)	(74,299)	(374,782)	(154,615)	(335,620)	(537,287)	(207,279)	(87,400)	(101,667)	(69,221)	(102,760)	(85,817)
Advances to Community Groups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Past Borrowings	(227,382)	(400,424)	(345,975)	(509,136)	(565,727)	(582,948)	(645,179)	(709,503)	(719,167)	(728,795)	(751,408)	(718,484)	(742,002)	(583,140)	(596,354)
<b>NET FINANCING</b>	<b>1,406,537</b>	<b>5,751,701</b>	<b>3,153,391</b>	<b>(546,211)</b>	<b>(614,931)</b>	<b>80,478</b>	<b>223,126</b>	<b>(942,468)</b>	<b>(1,244,343)</b>	<b>(208,625)</b>	<b>(330,953)</b>	<b>(803,651)</b>	<b>(748,223)</b>	<b>(668,900)</b>	<b>(682,171)</b>
<b>ACCOUNTING PERIOD BALANCES</b>															
Opening Balance	4,962,863	3,588,632	6,362,322	-	12,445	32,749	31,916	45,428	71,239	57,794	50,461	74,239	260,311	12,398	42,439
Closing Balance	4,162,558	6,362,322	-	12,445	32,749	31,916	45,428	71,239	57,794	50,461	74,239	260,311	12,398	42,439	27,420

**Shire of Northam**  
Forecast Statement of Comprehensive Income  
For the period 2021 - 2033

INCOME STATEMENT	Notes	2018-19	2019-20	Base	1	2	3	4	5	6	7	8	9	10	11	12
		\$	\$	\$	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Revenues</b>																
Rates		10,284,644	10,160,528	10,152,290	10,757,213	11,222,858	11,708,811	12,215,965	12,745,251	13,297,637	13,874,140	14,475,821	15,103,784	15,759,186	16,443,230	17,157,177
Operating grants, subsidies and contributions		5,906,081	6,651,352	3,664,952	5,564,792	5,657,229	5,751,422	5,858,394	5,967,563	6,078,976	6,192,677	6,308,714	6,427,137	6,547,993	6,671,334	6,797,210
Fees and charges		3,721,822	4,024,370	3,673,118	4,090,466	4,233,082	4,328,935	4,426,999	4,527,325	4,629,965	4,734,973	4,842,404	4,952,312	5,064,759	5,179,800	5,297,496
Service charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General		306,938	240,368	88,000	222,599	225,444	209,413	209,427	209,535	209,723	209,656	209,628	209,803	211,032	209,441	209,656
Interest earnings - Reserves		116,163	57,114	45,000	21,925	22,299	38,782	2,615	35,620	5,287	41,279	4,900	35,667	2,221	36,760	2,317
Other revenue		755,087	1,140,330	953,571	828,050	846,267	864,885	883,912	903,358	923,232	943,543	964,301	985,516	1,007,197	1,029,355	1,052,001
		21,090,735	22,274,062	18,576,931	21,485,045	22,207,179	22,902,248	23,597,312	24,388,652	25,144,820	25,996,268	26,805,768	27,714,219	28,592,388	29,569,920	30,515,857
<b>Expenses</b>																
Employee costs		(8,672,875)	(8,793,100)	(8,455,397)	(8,644,242)	(8,837,336)	(9,177,774)	(9,405,661)	(9,662,603)	(9,950,612)	(10,247,261)	(10,810,010)	(11,132,442)	(11,464,546)	(11,806,613)	(12,158,943)
Materials and contracts		(5,269,554)	(6,154,172)	(8,713,671)	(6,694,091)	(6,821,642)	(6,958,074)	(7,132,026)	(7,310,327)	(7,493,085)	(7,680,412)	(7,872,423)	(8,069,233)	(8,270,964)	(8,477,738)	(8,689,682)
Utility charges (electricity, gas, water etc.)		(979,358)	(1,101,561)	(1,020,182)	(1,046,819)	(1,075,511)	(1,105,034)	(1,136,507)	(1,168,929)	(1,202,332)	(1,236,744)	(1,272,196)	(1,308,722)	(1,346,355)	(1,385,128)	(1,425,078)
Depreciation on non-current assets		(4,180,155)	(4,670,394)	(4,680,609)	(4,696,388)	(4,808,257)	(5,039,562)	(5,231,962)	(5,389,963)	(5,549,115)	(5,744,083)	(5,924,738)	(6,009,833)	(6,201,315)	(6,395,683)	(6,594,843)
Interest expense		(131,437)	(225,102)	(229,114)	(241,994)	(244,226)	(227,005)	(221,594)	(214,091)	(192,123)	(170,193)	(147,580)	(124,361)	(100,842)	(79,847)	(66,633)
Insurance expense		(504,551)	(515,918)	(516,245)	(523,989)	(555,999)	(561,563)	(572,233)	(583,105)	(594,184)	(605,473)	(616,977)	(628,700)	(640,645)	(652,817)	(665,221)
Other expenditure		(364,477)	(289,224)	(13,751)	(195,660)	(200,552)	(203,560)	(208,649)	(213,865)	(219,212)	(224,692)	(230,309)	(236,067)	(241,969)	(248,018)	(254,218)
		(20,102,407)	(21,749,471)	(23,628,969)	(22,043,183)	(22,543,523)	(23,272,572)	(23,908,632)	(24,542,883)	(25,200,663)	(25,908,858)	(26,874,233)	(27,509,358)	(28,266,636)	(29,045,844)	(29,854,618)
<b>OPERATING RESULT</b>		988,328	524,591	(5,052,038)	(558,138)	(336,344)	(370,324)	(311,320)	(154,231)	(55,843)	87,410	(68,465)	204,861	325,752	524,076	661,239
<b>Revenue (Asset related)</b>																
Non-Operating grants, subsidies and contributions		17,819,568	4,068,319	4,344,290	2,496,805	1,499,715	2,967,453	2,955,197	1,475,722	1,496,699	2,068,136	1,540,046	1,580,716	2,464,174	1,638,880	1,520,287
Profit on disposal of assets		243,351	6,220	343,039	-	-	-	-	-	-	-	-	-	-	-	-
Loss on asset disposal		(360,094)	(1,235,641)	(187,254)	-	-	-	-	-	-	-	-	-	-	-	-
<b>NET RESULT</b>		18,691,153	3,363,489	(551,963)	1,938,667	1,163,371	2,597,129	2,643,877	1,321,491	1,440,856	2,155,546	1,471,581	1,785,577	2,789,926	2,162,956	2,181,526
<b>Other Comprehensive Income</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Comprehensive Income</b>		18,691,153	3,363,489	(551,963)	1,938,667	1,163,371	2,597,129	2,643,877	1,321,491	1,440,856	2,155,546	1,471,581	1,785,577	2,789,926	2,162,956	2,181,526

## e. Business Improvement

At the Shire of Northam we are committed to improving our internal business processes and interactions with our community and stakeholders. This being the case the Council has embarked on an extensive identification and review of its most critical processes with the view of eliminating wastage and providing value to our customers. This initiative has been underway for the last five years and has resulted in a range of beneficial outcomes and improvements. We have established an internal business improvement team who are our process champions. It is their responsibility to co-ordinate the identification, review and implementation of our most critical organisational business processes.

To date we have identified and mapped 113 of our critical processes and made 735 improvements to these processes and while our initial focus has been on our administration processes we will soon be moving into our more critical operational processes to identify and improve how we deliver our services. The following is a list of our currently identified, mapped and improved processes;

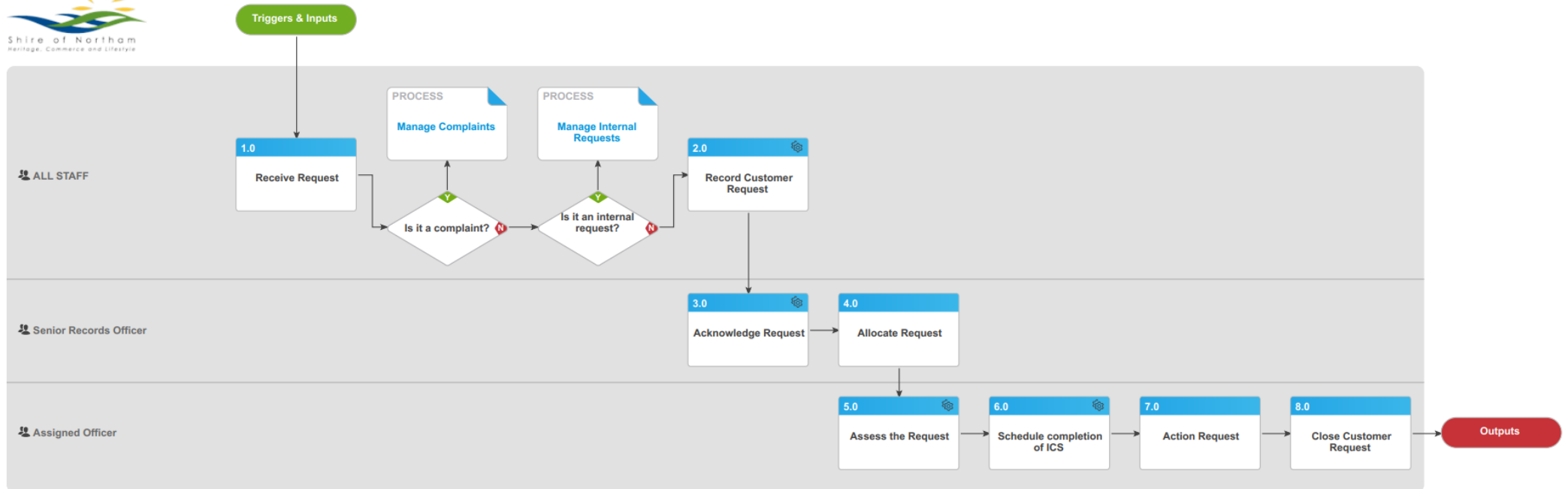
<b>Administering the Election of a Safety Representative</b>	<b>Manage Leases</b>	<b>Manage As Built Data</b>
<b>Conduct Citizenship Ceremonies</b>	Manage New Creditor Applications	Manage Bridge Maintenance
<b>Develop Annual Report</b>	Manage Payroll	Administering Injury Management
<b>Executing Documents via Common Seal or Authorisation</b>	Manage Rate Recovery	Develop Annual Budgets
<b>Manage Fee Waivers / Debt Write Offs</b>	Manage Working From Home Application	Handling & Disposing of Sharps
<b>Manage Northam Industry Attraction Fund (IAF)</b>	Prepare Contracts	Manage Complaints
<b>Manage Requests to Consume Liquor on Council Property / Premises</b>	Process Corporate Credit Card Payments	Manage Council's Media
<b>Prepare Council Forum agendas &amp; meetings</b>	Process Creditors Invoices	Manage Customer Requests
<b>Prepare Council meeting minutes</b>	Process Creditors Payments	Manage Document Control

<b>Prepare Elected Members Monthly Report</b>	Process Superannuation Payment	Manage Employee Discipline / Misconduct
<b>Prepare Ordinary Council agendas &amp; meetings</b>	Process Timesheet and Timecard entry	Manage Employee Termination
<b>Undertake System Observations</b>	Processing Cash for Remote Sites	Manage Hazard Reporting
<b>Undertake Task Observations</b>	Receipting Debtors Payments	Manage Higher Duties
<b>Complete Stocktake at the Bilya Koort Boodja (BKB) Centre</b>	Receipting Rates payments	Manage Incident / Near Miss Reporting
<b>Controlling the Plant Room OIP (Touch Screen Failure)</b>	Receipting Visitor Centre Money	Manage Inductions
<b>Manage Bilya Koort Boodja (BKB) Centre Petty Cash</b>	Updating a Creditor Record	Manage Infrastructure Bonds
<b>Manage Bookings for the Bilya Koort Boodja (BKB) Centre</b>	Use Corporate Credit Cards	Manage Internal Requests
<b>Manage Facilities &amp; Bookings</b>	Create New Standpipe Keycard User	Manage Major Projects
<b>Manage Grants</b>	Declaring Dangerous Dogs	Manage Personal (Sick & Carer's) Leave
<b>Manage Opening / Closing of Northam Aquatic Facility and Recreation Centre</b>	DWER Landfill Levy Returns	Manage Public Interest Disclosures
<b>Manage Technical Difficulties at the Bilya Koort Boodja (BKB) Centre</b>	Issue Tree Subsidy Vouchers	Manage Records
<b>Open and Close the Bilya Koort Boodja (BKB) Centre</b>	Manage Animal Infringements & Enforcement	Manage Recruitment
<b>Organise Shire Event</b>	Manage Building Application	Manage Staff Internal Transfers
<b>Process Event Applications</b>	Manage Development Applications	Manage Staff Training
<b>Process Payments at the Bilya Koort Boodja (BKB) Centre</b>	Manage Development Compliance	Manage Website
<b>Processing KidSport Applications</b>	Manage Firebreaks	Managing Employee Grievance

<b>Receive Phone Payments for the Bilya Koort Boodja (BKB) Centre</b>	Manage Harvest Bans	Managing Poor Performance
<b>Selling Seasonal Pool Passes</b>	Manage Private Swimming Pool Inspections	Managing Return to Work Programs (RTWP)
<b>Testing the Chlorshield Emergency Shut Down System</b>	Manage Public Swimming Pool Water Sampling	Prepare Committee Meeting Agendas
<b>Activate Synergy Online User Registrations</b>	Manage Reclaimed Water Sampling	Prepare Committee Meeting Minutes
<b>Arrange payment plans for Rates</b>	Manage Rubbish & Recycling Collection Applications	Prepare Timesheet (Non-Depot)
<b>Capture Coles Card Receipts</b>	Manage Stallholder Application	Receipting Revenue at Remote Sites
<b>Manage Burial Requests and Reservations</b>	Process Septic Applications	Undertake Staff Development Review
<b>Manage Debtors</b>	Approving Traffic Management Plans	Undertake Workplace Safety Inspections
<b>Manage Internal Insurance Claims</b>	Develop Annual Works Program (Roads and Footpaths)	Manage Procurement
<b>Manage public tenders (RFT) for purchases over \$250,000 Excl. GST</b>	Procure goods and services up to \$2,000 Excl. GST	Follow Up Process Development
<b>Procure goods and services over \$10,000 and up to \$50,000 Excl. GST</b>	Raise a purchase order	Run a Process Development Workshop
<b>Procure goods and services over \$2,000 and up to \$10,000 Excl. GST</b>	Request for Quote (RFQ) to procure goods and services over \$50,000 and up to \$250,000 Excl. GST	Run a Process Validation Workshop

In order to be able to map, monitor and improve our processes we utilise an off the shelf system call Promapp. Promapp allow us to clearly identify our processes making them accessible across our organisation. Critically it also allows us to track our improvements and monitor our staff use of these processes. The following is an example of a process map which we utilise.





## 8. Monitoring and Reporting

The implementation of the Corporate Business Plan will be monitored monthly and reported corporately on an annual basis through progress of action and project delivery against targets and year to date expenditure against budget. In addition, performance will be monitored and reported against corporate or operational key performance indicators. The tables below outlines the Shire's corporate key performance indicators. Where necessary, additional performance measures will be progressively developed and implemented across the organisation during 2020/21.

As the Corporate Business Plan is integrated with and delivers on the Strategic Community Plan, monitoring and reporting of outcome performance through the strategic key performance indicators is also important in determining the effectiveness of the Shire's services and projects.

All elements of the Corporate Business Plan will be reviewed and amended as required each year prior to the annual budget process. This enables the corresponding year of the Corporate Business Plan and Long Term Financial Plan to accurately inform the annual budget.

## a. Human Resources

Performance Area	Key Performance Indicator	Formula	Target	2020/21 Draft	2019/20 Actual
<b>Safe Working Environment</b>					
Workplace Safety	Lost Time Injury Frequency Rate	$\frac{\text{Number of lost time injuries} \times 1,000,000}{\text{Total hours worked}}$	<15	<b>30.7</b>	30.7
Occupational Health and Safety Management	Percentage compliance with AS/NZS 4801:2001 requirements	Average percentage compliance over 10 sections through an independent audit *formal assessment by LGIS to be undertaken	> 76%	<b>90% (estimated)</b>	80% (estimates)
<b>Appropriately Skilled Workforce</b>					
Professional Development	Percentage employee satisfaction with professional development opportunities	Average percentage satisfaction across all Departments determined through Tri- Annual Workforce Systems Processes People Audit	>60%	<b>N/A</b>	N/A
<b>Retention of Valued Staff</b>					
Staff Turnover	Staff turnover rate	$\frac{\text{Number of staff separations}^*}{\text{Total number of staff (less casual and Council instigated)}}$	<20%	<b>31%</b>	16%

## b. Financial Management

Performance Indicator	Definition	Formula	Target	2020/21 Predicted	2019/20 Actual
Budget Management	Percentage variance in actual year to date expenditure (operating) versus budgeted expenditure	$\frac{\text{Actual Expenditure} - \text{Budgeted Expenditure}}{\text{Budgeted Expenditure}} \times 100$	<10%	<b>-1.45</b>	1.83%
Current Ratio	This is a modified commercial ratio designed to focus on the liquidity position of a local government that has arisen from past year's transactions	$\frac{\text{Current Assets MINUS Restricted Assets}}{\text{Current Liabilities MINUS Liabilities Associated with Restricted Assets}}$	1:1 (100% or greater)	<b>281%</b>	310%
Debt Service Ratio	This ratio is the measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan	$\frac{\text{Annual Operating Surplus BEFORE Interest and Depreciation Principal and Interest}}{\text{Interest and Depreciation Principal and Interest}}$	>4	<b>7.10</b>	6.90

### c. Governance

Performance Indicator	Definition	Formula	Target	2020/21 Draft	2019/20 Actual
Corporate Plan Achievement	Percentage of identified Corporate Actions achieved	$\frac{\text{Corporate Actions undertaken in current year}}{\text{Total Number of Corporate Actions}}$	100%	TBA	89%
Project Delivery	Percentage of Major Projects delivered	$\frac{\text{Number of Major Projects Delivered in current year}}{\text{Total Number of Major Projects Identified in Corporate Plan}}$	100%	TBA	71%

#### d. Compliance

Performance Indicator	Definition	Formula	Target	2020/21 Draft	2019/20 Actual
<b>Statutory Planning</b>					
Building Permit Processing	Average Building Permit processing time	Building Permit process times to be measured by the official date received and official date Permit issued	Uncertified working days ≤25	<b>TBA</b>	3.74
			Certified working days <10	<b>TBA</b>	3.33
Development Application Processing	Average Development Application processing times	$\frac{\text{Total days to process development applications}}{\text{Total number of development applications}}$ Development application process times measured by the official date received and official date approval issued, less any official hold periods recorded	≤30 days (delegated decisions)	<b>TBA</b>	20
			≤40 days (non-delegated decisions)		56
<b>Local Government Compliance</b>					
Compliance Auditing	Percentage of elements identified within the annual Department of Local Government Audit Return identified as being complied with by the Shire of Northam	$\frac{\# \text{ of Audit elements complied with} \times 100}{\text{Total number Audit elements}}$ Compliance audit for the period 1st January to 31st December against the requirements of the Compliance Audit Return	≥90%		99%