Shire of Northam

Corporate Business Plan

2019—2020

Shire of Northam

Heritage, Commerce and Lifestyle

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1. Introduction

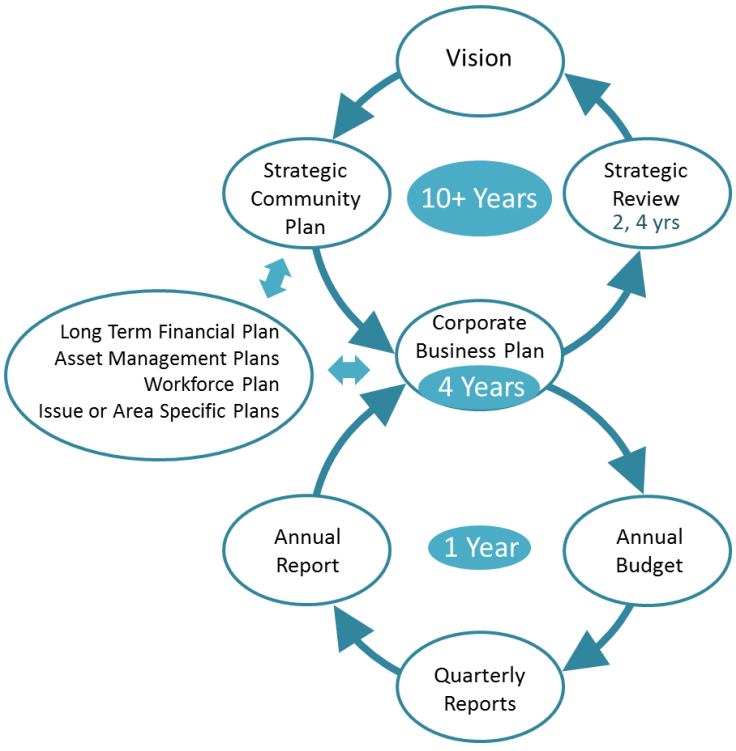
The *Corporate Business Plan* is the Shire of Northam's 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the *Strategic Community Plan 2022*

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. 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. Planning Context

This document is part of a series of strategic and forward planning documents used by the Shire. The overall process is shown below.



3. Informing Documents & Plans

Document/Plan	Date Adopted	Review Date	Document Control
Avon Sub Regional Economic Strategy	February 2013	N/A	ORG-STRAT-01
Shire of Northam Biodiversity Strategy	19 August 2015	2020/21	ORG-STRAT-02
Local Emergency Management Arrangements	16 November 2016	2020	DS-PL-01
Northam Land Rationalisation Strategy	20 March 2013	2018/19	DS-STRAT-01
Northam Railway Station Improvement Plan	December 2014	2019	ES-PL-03
Drainage Master Plan	June 2014	2018/19	ES-PL-04
Northam Regional Centres 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
DRAFT Bakers Hill Hydrological Assessment June 2018 (Koojedda Hills)	June 2018	TBC	
Local Planning Scheme 6	21 March 2012	2018/19 – 2019/20	DS-PL-02
Local Planning Strategy	21 March 2012	2018/19 – 2019/20	DS-STRAT-02
Northam Town Centre Parking Strategy	21 December 2011	2017/18	ES-STRAT-01
Laneway Strategy	20 March 2013	2018/19	DS-STRAT-03
Minson Avenue Design Guidelines	17 August 2011	2017/18	ES-GL-01
Avon Regional Organisation of Councils Strategic Waste Management Plan 2015-2020	19 August 2015	2019/20	DS-PL-06
Inkpen Waste Facility Management Plan	25 January 2017	2021/22	DS-PL-03
Old Quarry Road Waste Management Plan	17 May 2017	2021/22	DS-PL-04
Bakers Hill Community Plan 2017	2017	2021	COMMS-PL-03
Grass Valley Community Plan	December 2002	2018	COMMS-PL-07
Wundowie Community Plan 2016	15 February 2017	2021	COMMS-PL-02
Safety & Risk Management Plan	November 2016	2019	CEO-PL-01
Strategic Community Plan –2017 - 2027	16 August 2017	2021/22	ORG-PL-02
Corporate Business Plan 2018/19	June 2019	2018/19	ORG-PL-03
Long Term Financial Plan	23 January 2019	2022	CS-PL-02
Integrated Workforce Plan 2013-2017	17 July 2013	2017	CEO-PL-02
Transport Asset Management Plan	25 January 2017	2020/21	ES-PL-09

Document/Plan	Date Adopted	Review Date	Document Control
Shire of Northam's Local Bicycle Plan	16 May 2012	2016/17	ES-PL-06
Shire of Northam's Local Bicycle Plan Addendum	May 2013	2016/17	ES-PL-07
Northam Youth & Wellbeing Plan 2018-2020			COMMS-PL-09
Community Safety and Crime Prevention Plan 2016-2020	18 May 2016	2019/20	COMMS-PL-08
Tracks Master Plan	17 February 2010	2014/15	ES-PL-08
Recreation Facilities Development Plan	21 June 2017	2021/22	COMMS-PL-01
Municipal Heritage Inventory	19 September 2012	2018/19	DS-PL-06
Community Engagement Plan	12 October 2011	2016/17	COMMS-PL-04
Bernard Park Masterplan	19 March 2014	2018/19	ES-PL-02
Disability Access & Inclusion Plan 2014-2018	19 August 2015	2018/19	COMMS-PL-05
Shire of Northam Records Keeping Plan 2013	2013	2023/24	CS-PL-01
Shire of Northam Public Health & Wellbeing Plan 2016-2019	15 June 2016	2019/20	COMMS-PL-06
Northam Town Centre Development & Connectivity Strategy	17 January 2018	2022/23	COMMS-STRAT-02
AROC Sport & Recreation Facilities Audit	2017	2022	COMMS-STRAT-01
Northam Airport Master Plan 2015	June 2017		DS-PL-05
Bush Fire Manual	April 2019		DS-GL-01
Shire of Northam Bushfire Risk Management Plan 2018-2023	April 2019		

4. 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.

SOAR

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 recently completed, such as the $45m hospital refurbishment, $25m new shopping centre and a $10m refurbishment of the pre-existing shopping centre. Moving forward there are a number of projects commenced with completion due in 2019/20, including the DOME development, Commercial Hotel refurbishment, KFC development, Procon Developments Road House and Logistics Hub, while Council will have completed the development of its $12m aquatic facility.

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.

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	• Advocacy and lobbying • Staff Management • Coordinate staff newsletter • Compliance • Executive Team Leadership • Media liaisons
Councillor Activity / Liaison	Chief Executive Officer	Provide support services for the Shire President, Elected Members and Full Council	• Councillor liaison • Councillor induction and training • Committee meetings • Council meetings • Council agendas and minutes • Shire travel arrangements
Regional Development	Chief Executive Officer	Provide input into projects and initiatives on a regional basis	• Avon Regional Organisation of Councils (AROC) • Wheatbelt Regional Blueprint (WDC)
Economic Development	Chief Executive Officer	Facilitate and promote economic development in the Shire	• Economic Development Plan • Advocacy for economic development
Human Resources	Human Resources Coordinator	Manage human resources policies, procedures and services for the organisation	• Human resources administration • Recruitment, selection, induction and retention • Employee and Industrial relations • Staff training and development • Staff performance and appraisal systems • Human resources policies and procedures • Workforce Planning
Occupational Health and Safety	Human Resources Coordinator	Manage occupational health and safety policies, procedures	• Occupational Health and Safety Plan

Service Area	Responsibility	Description	Outputs
		and services for the organisation	• Occupational Health and Safety policies and procedures • Occupational Health and Safety Committee • Oversee minutes of Safety meetings and action plans • Occupational Health and Safety awareness and education • Accident investigation and incident reporting • Oversee and manage return to work programs • Provision of safety equipment
Risk Management	Chief Executive Officer	Provide risk management services for the Shire	• OSH Audit reports of Shire locations • Develop overall risk management policy for Council to endorse • Train staff and elected members to establish context for assessing potential risks • Define the organisations risk appetite, tolerance and likelihood guidelines • 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 • Administer Promapp for risk management
Communications	Executive Assistant - CEO	Manage the Shire's internal and external communication,	• Assisting with Shire staff communication • Oversee Shire's corporate communication policy

Service Area	Responsibility	Description	Outputs
			• Oversee Shire style guide
Business Improvement	Chief Executive Officer	Manage the organisational performance, identifying improvement opportunities	• Administer Promapp for process mapping and improvement

CORPORATE SERVICES

Service Area	Responsibility	Description	Outputs
Administration	Executive Manager Corporate Services	Provide and manage Corporate Services for the Shire	• Compliance (Acts, Regulations, Local Laws) • Compliance Audit • Financial management of service area • Insurance management and review • Staff management and development • Purchasing and compliance • Complaints and dispute handling • Council elections • Management of leases associated with Shire controlled land & facilities (including Airport) • Processing insurance claims
Cemetery	Administration Officer	Administration of Cemetery	• Compliance (Local Law, Act and Regulations) • Maintaining Burial Register • Liaison with Funeral Directors
Customer Service	Co-Ordinator Governance/ Administration	Provide internal and external customer service for the Shire	• Front counter service • Telephone service • Department of Transport Licensing • Charter & processes • Information Statement • Internal Audits
Finance	Accountant	Provide financial services for the Shire	• Payment of creditors • Invoicing and collection of charges • Managing and investing Shire funds • Payroll management • Rating and property management • Administering collection and remittance of Emergency Services Levy (ESL) • Management of the asset register

Service Area	Responsibility	Description	Outputs
			• Financial management reports • Statutory reporting • Annual budget • Long Term Financial Plan • Financial audit • Audit Committee
Information Technology	Executive Manager Corporate Services	Provide information and communication systems for the Shire	• Maintenance and support • Security of critical applications and data • Telecommunications management • IT Contract management • Purchase of IT equipment • Licensing compliance • Website coordination
Records Management	Senior Records Officer	Provide record management services for the Shire that meet compliance requirements.	• Registration of incoming and outgoing correspondence • Distribution of incoming correspondence • Registration of building and planning applications • Filing, retrieving and archiving of files • Disposal of records according to legislation • Freedom of Information requests

COMMUNITY DEVELOPMENT

Service Area	Responsibility	Description	Outputs
Aquatic	Manager Recreation Services	Provide and manage Northam and Wundowie town pools	• Aquatic operations • Aquatic centres administration • Swim school • Fitness programs • Kiosks • Contribute to the planning of maintenance programs for Aquatic Centres
Arts & Culture	Community Development Officer 2	Provide appropriate services and facilities which recognise the importance of art & culture to the community	• Art & Culture Development • Managing Shire art collection • Coordinating Shire Arts Committee
Community Events	Community Events Officer	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	• Events and Festivals • Coordinate the Event Approval process
Community	Community Development Officer 2	Coordinate initiatives to ensure a safe community.	• Community Safety and Crime Prevention Plan • Alcohol & Other Drugs Management Plan implementation
	Community Services Admin	Assist in the delivery of the Shire's external communications.	• Monthly newsletter update • Oversee Social Media usage • Oversee website content ensure up to date and relevant
Information & Digital Innovation (Library)	Manager Information & Digital Innovation	Provide library and information services in Northam & Wundowie	• Information technology and organisational innovation • Library administration • Collection management • Lending services • Reference and information • Local history collection

Service Area	Responsibility	Description	Outputs
			• Northam and Wundowie library management • Community education programs • Public computer access
Tourism and Promotion	Manager Tourism and Events	To contribute to the marketing of Northam Shire as a tourism destination and provide services to assist Visitors to the area	• Manage the Visitor Centre / servicing • Contribute to marketing and promotion of the region • Contribute to the marketing and promotion of the Shire • Christmas Decorations
Recreation	Manager Recreation Services	Manage Recreation Services	• Manage activation of recreation reserves (bookings, payments, events etc.) • Provision of community recreation activities • Liaise with stakeholder agencies • Recreation centres management • Liaise/coordinate with sporting groups/clubs • Reserves and facility bookings management
Youth	Manager Recreation Services	Provide opportunities to recognise achievements and facilitate the engagement of youth within the community	• Consultation with youth groups • National Youth Week • Youth sponsorship • Liaison with government agencies and non-government organisations • Youth Art Projects • Manage activation of Northam Youth Precinct
Respite	Killara Manager	Provide respite opportunity to the Shire of Northam Community	• Manage Killara facility • Work with other respite service providers
Aged	Killara Manager	Provide opportunities to recognise achievements and facilitate the engagement of the aged within the community	• Recognising and responding to the needs of the aged community • Providing services and facilities which are

Service Area	Responsibility	Description	Outputs
			relevant and accessible to the aged • Review and Implement the Northam Disability Access & Inclusion Plan
Grants Management	Community Development Officer (Joint)	To identify and facilitate the securing and management of grants both to and from the Shire of Northam	• Opportunity identification • Application facilitation • Acquittal facilitation • Process oversight
Place Activation	Community Development Officer 1	Coordinate the activation of community and CBD plans.	• Liaise/consult with key stakeholder group • Oversight of Northam Pop up Shop • Oversight of Northam co-work space • Implement the various community and CBD plans as adopted by Council
Aboriginal Culture	BKB Coordinator	Establish the needs of the local Noongar Community, and align with the desired cultural experiences of visitors	• Administration and implementation of a range of cultural activities • Build strong relationships with local Noongar groups • Liaise with the local Noongar communities to identify business opportunities to operate out of the Interpretive Centre • Coordinate the day to day operations of the BKB Centre

DEVELOPMENT SERVICES

Service Area	Responsibility	Description	Outputs
Statutory Land Use Planning	Manager Planning Services	Provide development control in accordance with the Local Planning Scheme #6	• Assessment of development applications • Planning and Development Act administration • Sub-division process management • State Administrative Tribunal reviews response • Provision of advice to customers and internal stakeholders on planning matters • Local Planning Scheme amendments • Structure Planning • Local planning policies • Compliance with local planning scheme requirements • Liaison and referral to relevant government agencies
Strategic Planning	Manager Planning Services	Manage all matters that relate to strategic land use planning, primarily with respect to land use planning for the future development of the Shire	• Review and implement the Local Planning Strategy • Develop and review planning strategic documents Input to State planning legislation and policy. • Provide strategic planning advice to customers. • Review precinct plans including structure plans and design guidelines • Shire Land holdings management

Service Area	Responsibility	Description	Outputs
Building Services	Senior Building Surveyor	Manage building services to ensure overall compliance with all statutory building related legislation, codes and standards	• Building Control including compliance with Building Legislation, Local Laws & Policies • Provide Certification Services for all types of buildings • Issue Building and Demolition Permits. • Applications for built strata subdivisions response. • Site Inspections and issue of certificates where appropriate • Issue Occupancy permits & building approval certificates • Provide Building statistics to the Australian Bureau of Statistics, Valuer Generals Office, Building Commission and BCITF • Provide advice to customers on statutory building matters • 4-yearly swimming pool inspections • Ensure building information on the website is current and correct • Plan search requests
Community Health	Manger Health and Environment	Manage health services to ensure overall compliance with all statutory environmental health related legislation, codes and standards Manage all matters that relate to strategic environmental health	• Food Businesses Approvals and Assessment • Food Sampling (Legal and LHAAC Coordinated) • Approval of Skin Penetration Premises • Sampling and Assessment of aquatic facilities. • Sampling & Assessment of Reclaimed Waste Water Reuse Scheme

Service Area	Responsibility	Description	Outputs
		planning for the future development of the community as identified.	• Lodging House Inspection and Registration • Vector Investigation • Health Promotion • Registration of Offensive Trades • Issue permits for stallholders, street traders, morgues, stable licences and portable signs • Approve and issue permits for onsite Effluent Disposal Systems • Advise on Environmental Health related matters • Public Building Approvals and Assessments • Section 39 Liquor Licencing Approvals • Public Event Assessment, Permits and Monitoring • Unsightly Land/ Hoarding • Complaints (noise, noxious odours, poultry, dust) • Liaison with DER & Industry regards lead levels in community
Environment	Environmental Sustainability Officer	Provide natural environmental services for the Shire and wider community	• Investigate and recommend appropriate action on Shire controlled contaminated sites • Environmental compliance and complaints • Environmental assessment and clearances for development • Environmental Strategies, Policies and Local Laws • Avon River Town Pool • Implement Biodiversity Strategy • Incorporate Water Wise Protocols • Advise other Shire Departments on Environmental Approvals Processes for submissions for

Service Area	Responsibility	Description	Outputs
			agencies including road widening applications to DWER and upgrading Water Reuse Scheme
Emergency	Community Emergency Services Manager	Coordinate emergency management services to provide safety and security to the local community	• Emergency management • Liaison with government agencies and non-government organisations • Compliance with relevant legislation, policies, codes, regulations • Development and ongoing review of Emergency Management Plans • Training in emergency management practices and response • Local & District emergency management committee • Education programs • Monitoring and informing of emergencies • Local recovery plans • Bushfire mitigation plans
Ranger	Senior Ranger	Administer Ranger Services in accordance with state and local legislation to ensure compliance and safety of the local community	• Animal control • Parking management • Permits issued under Local Laws • Local Law enforcement • Litter control • White Swan colony management • Liaison with government agencies and non-government organisations • Assist with provision of bushfire mitigation and management • Implementation of community education programs

Service Area	Responsibility	Description	Outputs
Landfill operations	Manager Health and Environment	Provide and manage landfill operations	• Manage Contracts for Old Quarry Road and Inkpen Road Waste Management Facilities • Waste Management Business Planning, Operations and Construction • Monthly Invoicing and Customer Management • Strategic Site Management and Consultant Liaison • Site Licence Renewals and Compliance • Ground Water Bore Monitoring and Sampling • Annual DWER Licence Report including AMR and AACR and Quarterly DWER Levy Reporting • Assessment of Contaminated Waste Disposals • Management of controlled waste disposal • Annual National Pollutant Inventory (NPI) Reporting for the Old Quarry Road Waste Management Facility
Waste collection & Recycling services	Manager Health and Environment	Provide and manage waste collection and recycling services for the Shire	• Manage contracted waste and recycling services for Domestic and Commercial Collection • Contract Renewals and Implementation • Strategic Waste Management Plan Implementation • Waste and Recycling Promotion • New Services and Master List Maintenance • Complaints and Missed Bins • Annual DWER Waste Census

ENGINEERING SERVICES

Service Area	Responsibility	Description	Outputs
Engineering Services Administration	Executive Manager Engineering Services	Manage and administer Engineering services for the Shire	• Compliance (Local Laws, Acts, and Regulations) • Directorate financial management and reporting • Staff management • Procurement and probity • Regional Road Group membership • Complaints and dispute resolution • Policy review • Staff development
Infrastructure Design	Technical Officer	Manage and co-ordinate internal engineering design	• Development of standard drawings • Design of minor infrastructure improvement projects • Development and maintenance of mapped asset infrastructure
Asset Management	Technical Officer	Manage the Shire's assets in accordance with asset management principles	• Asset Management framework • Development of Asset Management Plans across all asset classes • Funding submission applications • Project renewal modelling • Asset Management reports • Preventative maintenance planning • Asset information systems management • Asset management information recording. • Data collection and analysis
Building Maintenance	Building & Project Supervisor	Maintain Council buildings to an acceptable standard	• Building Asset Management Plan • Scheduled and unscheduled maintenance to buildings, , CCTV, town clock

Service Area	Responsibility	Description	Outputs
			• Upgrades to Council buildings • Building Project Management • Design of building modifications • Liaise with stakeholders • Supervision of contractors • Preparation and management of tenders and contracts • Assist with preparation of specifications for grant applications • Identify and implement energy saving opportunities • Carry out minor repairs of buildings and structures • Manage provision of service utilities to new building infrastructure
Engineering Operations	Works Manager	Provide construction and maintenance services for the Shire's roads, drainage, Bridges and pathway networks	• Roads and laneways construction and maintenance • Pathways construction and maintenance • Risk assessments • Drainage construction and maintenance • Street & footpath sweeping Development and implementation of annual, routine and periodic works programs for the service area. • Private Works
	Project Development Manager	Performs planning and development of capital works projects to be delivered both internal and externally.	• Traffic Management Assessments • Initiates procurement of materials and contractors for projects. • Risk assessments • Management of special projects • Provide engineering and technical advice to

Service Area	Responsibility	Description	Outputs
			external stakeholders and other internal departments.
	Parks & Gardens Manager	Provide maintenance and improvement services for POS, Cemetery and Northam Airport.	• Manage Landscape and Streetscape improvement works • Waste Water Re-use management • Risk assessments • Development and implementation of annual, routine and periodic works programs for the service area. • Development and management of service levels • Oversees the provision of internal labour resources support to other departments.

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	2019/20	2020/21	2021/22	2022/23
Lobby LandCorp to undertake Avon Industrial Park Stage 3 development, if existing Industrial Park at 80% capacity	Northam Regional Centre Growth Plan	Economic Development				
Develop incentives for relocation of existing businesses to established industrial area, physical improvements to sites, encourage private investment						
Pursue the further development of NBN / broadband into Northam (areas Aim to have at least 300mbps upload speed in CBD)						
Encourage increase in professional services to the community						
Assess opportunities in equestrian development area	Northam Regional Centre Growth Plan (Page 153)					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
LIA Capacity Assessment (key infrastructure requirements)	Northam Regional Centre Growth Plan (Page 153)	Strategic Planning				
Review Local Planning Strategy to acknowledge mineral resources in and adjacent to the Shire of Northam	Local Planning Strategy					
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						
Develop Northam Smart Cities/Regions Plan	Strategic Community Plan	Information & Innovation				
Lobby Government to establish & maintain Regional Government Offices and potential State Government Departments in Northam	Strategic Community Plan	Economic Development				
Review Shire of Northam investment prospectus	Strategic Community Plan					
Actively encourage employers to employ local residents	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	2019/20	2020/21	2021/22	2022/23
In liaison with the Chamber of Commerce implement the ready.set.go marketing strategy focused on local business development	Northam Regional Centre Growth Plan & Northam Development Plan	Economic Development				
Lobby LandCorp to continue to implement a marketing strategy for the Avon Industrial Park	Industrial Skilled Labour Force Attraction in the Avon Valley					
Coordinate Council works to maximise opportunities for local business	Strategic Community Plan	Engineering Services Administration				
Be recognised as a Small Business friendly Council	Strategic Community Plan	Community Development				
Review Local & Regional Price Preference Policy	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	2019/20	2020/21	2021/22	2022/23
Sale of Victoria Oval, for development	Northam Regional Centre Growth Plan	Strategic Planning				
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.	Minson Avenue Design Guidelines/Growth Plan (Page 160)	Statutory Planning				
Continue the development of Bernard Park as central focus of the CBD	Northam Regional Centre Growth Plan	Parks, Gardens and Reserves				
Work with Chamber of Commerce to develop incentives for businesses in CBD to open on weekends		Community				
Develop incentives and identify opportunities for businesses to establish in CBD						
Implement CBD Centres Development & Connectivity Strategy	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	2019/20	2020/21	2021/22	2022/23
Manage the Northam Visitor Centre	Strategic Community Plan	Tourism and promotion				
Implement Northam tourism branding strategy	Strategic Community Plan					
Review Membership of Avon Valley Tourism	Strategic Community Plan					
Contribute to the development and review of a regional marketing strategy	Strategic Community Plan					
Review events package to assist and guide local event and festival providers	Strategic Community Plan	Community Events				
Develop a policy to guide Council in the support of various local events and festivals	Strategic Community Plan					
Support monthly local markets	Strategic Community Plan					
Encourage small business to operate 7 days	Strategic Community Plan	Economic Development				
Advocate for State League or higher sporting fixtures to be held in Northam on a regular basis – including (AFL football match at Henry Street Oval (NAB cup, WAFL, AFL intra club, Netball, Basketball))	Strategic Community Plan	Recreation				

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Identify and lobby for 1 second tier State or National Event to occur in Northam each year	Strategic Community Plan	Community Events				
Advocate for national or international ballooning event in Northam every two years						
Hold National or International ballooning event in Northam every two years						
Produce an Annual Calendar of events in conjunction with identified stakeholders						

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	2019/20	2020/21	2021/22	2022/23
Review current educational services and develop actions to create additional value	Northam Regional Centre Growth Plan	Strategic Planning				
Partner with community groups to provide early years facilities and services within Shire	Strategic Community 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	2019/20	2020/21	2021/22	2022/23
Review the Shire of Northam Disability access and inclusion plan	Disability Services Act	Community				
Partner with community groups providing services to the aged and people with disabilities						
Implement Wundowie Community Master Plan						
Implement Bakers Hill Community Master Plan						
Develop & Implement Grass Valley Community Master Plan						
Identify and support Local Service providers to deliver Youth programs						
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	2019/20	2020/21	2021/22	2022/23
Implement recreation facilities master plan for the Shire of Northam.	Northam Recreation Facilities Plan, Northam Trails Master Plan 1999, Tracks Master Plan 2010	Recreation				
Review/develop a Shire wide bike trails master plan	Northam Recreation Facilities Plan, Northam Trails Master Plan 1999, Tracks Master Plan 2010					
Manage the Northam & Bakers Hill Recreation Centres						
Manage the Shire Swimming Pool facilities in Northam & Wundowie						
Develop annual program of active recreational activities for the Shire of Northam						
Develop Northam Swimming Pool at recreation Centre precinct		Recreation				
Implement Seniors Activity Program around active ageing						
Assist local sporting clubs to develop their governance and expand their participation levels						
Implement annual program of events in partnership with Inclusion WA						

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Develop, implement and review policy and procedures relating to Library Services.		Information & Innovation				
Deliver a supportive library service						

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	2019/20	2020/21	2021/22	2022/23
Develop a long term local bus service business case (noting importance of other services such as Taxi)	Northham Regional Centre Growth Plan	Community				
Review the trial community bus from Wundowie to Northam, via Bakers Hill and Clackline						
Promote the use of Taxi and Ride Share Services in Northam						
Lobby for the introduction of improved public transport links to Perth metropolitan area						

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	2019/20	2020/21	2021/22	2022/23
Implement the Wheatbelt Integrated Aged Care Plan		Community				
Investigate opportunities for expansion of community aged care units						
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 (8units)	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	2019/20	2020/21	2021/22	2022/23
Ongoing development of Avon Health & Emergency Services Precinct	Avon Health & Emergency Services Precinct business case	Economic Development				

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	2019/20	2020/21	2021/22	2022/23
Implement the Shire of Northam Community Safety and Crime Prevention Plan 2016-2020	Community Safety & Crime Prevention Plan 2016-2020	Community				
Continue to implement Community Alcohol & Other Drug Management Plan						
Monitor and maintain the Shire's CCTV network	Community Safety & Crime Prevention Plan 2016-2020	Information Communication & Technology				

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Finalise Stage 2 of the Shire's CCTV network	Community Crime Prevention Plan2016-2020	Information Communication & Technology				
Lobby 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	2019/20	2020/21	2021/22	2022/23
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 and implement a rural verge maintenance program						
Develop and 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	2019/20	2020/21	2021/22	2022/23
Manage Bilya Koort Boodja	Northam Interpretive Centre Business Case	Aboriginal Culture				
Develop Reconciliation Action plan						
Manage and maintain the Shire's Art Collection		Arts & Culture				
Review Municipal Heritage Inventory and develop Heritage List and Local Heritage Survey	Heritage Act	Planning				
Implement Northam Heritage Design Guidelines for Fitzgerald & Gordon St areas	LPP 18 - Heritage Precincts	Strategic Planning				
Adopt Heritage Policy to guide development of privately owned buildings(refer c4.1 above)	Municipal Heritage Inventory, Local Planning Scheme					
Support Community groups to assist them raise their profiles and obtain grant funding to develop their infrastructure		Community				
Develop a plan to identify and market Northam's heritage assets.	Municipal Heritage Inventory/Northam Development Plan	Tourism & Promotion				

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Assist local groups in identifying & preserving local stories		Community				

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	2019/20	2020/21	2021/22	2022/23
Review and implement the regional waste management strategy initiatives.	Strategic Waste Minimisation Plan	Waste Management				
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.	Old Quarry Road & Inkpen Road Waste Management Plans					
Update Landfill Sites Waste Management Plans	Waste Management Plans					
Review Operation of Waste Disposal Local Laws **Formalise Contract for Inkpen Waste Management Facility**	Local L aw Waste Management Plan					
Provide general rubbish bin kerbside collections, skip bin verge & street bin service.	Strategic Waste Minimisation Plan					
Review Waste Local Law						
Develop waste minimisation community awareness campaign	Strategic Waste Minimisation Plan					
Provide kerbside and drop-off recycling facilities to reduce waste to landfill	Strategic Waste Minimisation Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Develop a climate change adaptation position and potential strategy, including the development of a baseline carbon footprint for Council	WALGA Climate Change Management Toolkit	Environment				
Remediate Shire of Northam controlled contaminated sites	Contaminated Sites Act					
Review Pest Plant Local Law						
Implement Shire of Northam Biodiversity Strategy in liaison with Wheatbelt NRM	Local Government Biodiversity Planning Guidelines					
Liaise with Water Corporation in regards to waste water 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					
Commit to water saving initiative program such as ICLEI – Local Governments for Sustainability –	ICLEI Guidelines					
Investigate incentives to encourage water reuse systems	Department of Health Grey Water Guidelines					
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 Services				
Introduction of water-wise programs at the swimming pools & recreation centre	Water Corporation Water Wise Community program	Recreation				

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Develop & Implement Corella Management Strategy/Plan		Ranger				
Review Shire of Northam street tree guidelines	W5.5 Street Tree policy	Engineering				
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	2019/20	2020/21	2021/22	2022/23
Develop / Endorse management plan for the Avon River Town Pool	Proposed Avon Town Pool Management Plan	Environment				
Implement strategies to improve the health and aesthetics of the Avon River Town Pool	Northam Town Pool Water Quality Management Plan 2013 Northam Regional Centre Growth Plan					
Promote passive and active recreational use of the Avon river		Tourism & Promotion				
Support the Avon descent						

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
- Investigate a laneways strategy to enable subdivision access

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
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					
Develop Urban renewal/regeneration plans for identified areas	Northam Regional Centre Growth Plan					
Process development and DAP applications in accordance with LPS 6	Planning & Development Act	Statutory Planning				
Manage and implement 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	2019/20	2020/21	2021/22	2022/23
Review Extractive Industries Local Law						
Process development and DAP applications in accordance with LPS 6	Local Planning Scheme					
Undertake compliance proceedings on development	Local Planning Policies					
Input into subdivision applications	Local Planning Strategy/Scheme					
Facilitate clean-up of disused commercial & residential properties	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	2019/20	2020/21	2021/22	2022/23
Review Local Emergency Management Arrangements	Emergency Management Act 2005	Emergency Services				
Develop and Conduct an emergency exercise for the LEMC annually	Local Emergency Management Arrangements					
Develop & coordinate delivery of community Emergency Services	Local Emergency Management Arrangements					
Encourage safe & effective bushfire mitigation management on non-Council controlled Reserve Land	Shire of Northam Bushfire Risk Management Plan					
Develop Reserve Management Plan, implement and conduct bushfire mitigation on (shire controlled) land in conjunction with BFB' and residents	Reserve Management Plan (to be developed)					
Maintain Emergency services Directory for the Shire of Northam	Local Emergency Management Arrangements					
Support local bushfire brigades in bushfire management	Bushfire Manual					
Support the bushfire brigades in the maintenance and acquiring of suitable plant and equipment	Bushfire Manaual					
Provide training and support to BFB volunteers to perform firefighting operations to acceptable standard	Bushfire Manual					
Provide Recovery Support to Emergency Services	Local Emergency Management Arrangements					
Review Bushfire Management Plan	Bushfire Management Plan					
Complete Shire of Northam Resource to Risk Assessment	Shire of Northam Resource to Risk (to be completed)					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Implement recommendations of Shire of Northam Resource to Risk Assessment	Shire of Northam Resource to Risk (to be completed)					
Inspect and report on properties with regard to fire breaks and fire control	Shire of Northam Firebreak Order	Ranger				
Support protection of existing & remnant vegetation and revegetation along waterways	Local Planning Scheme Special Control Area Strategies	Environment				
Encourage and support community environmental projects	Environmental Protection Act					
Identify opportunities for buffer zones to protect the natural environment against development	Local Planning Strategy / Scheme	Strategic Land use Planning				
Continue to address ongoing issues with storm water drainage management in rural residential areas (Bakers Hill)		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	2019/20	2020/21	2021/22	2022/23
Implement drainage maintenance plan	Asset Management Plan	Asset Management				
Implement 2 year footpath construction program	Asset Management Plan					
Deliver footpath program	Operational Plan					
Implement and maintain 2 year road construction program	Asset Management Plan					
Lobby for the development of the 'orange route' Great Eastern Highway		Engineering Services Administration				
Input into the Avon Regional Roads Group						
Implementing the Northam Bike / Footpath Plan.	Northam Local Bicycle Plan					
Maintain Roads within the Shire		Engineering Operations				
Develop road maintenance plan	Asset Management Plan					
Deliver Annual construction program	5 year Construction Program					
Implement footpath maintenance plan	Asset Management Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Provide input and lobby to retain the Avon Link Rails Service with improved scheduling'	Northam Regional Centre Growth Plan	Governance				
Encourage strong connectivity between Train Station and CBD	Northam Regional Centre Growth Plan	Strategic Planning				
Review Airport Master Plan	Northam Airport Master Plan					
Manage the Shire's Airport and maintenance	Airport master plan	Airport				
Manage the leasing of airport infrastructure	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	2019/20	2020/21	2018/19	2019/20	2020/21
Market Northam's 'brand' both externally and internally		Economic 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	2019/20	2020/21	2021/22	2022/23
Review Shire of Northam communications plan		Governance				
Implement a framework for regular community meetings						
Undertake biennial Community Survey						
Actively promote local government elections						
Proactively promote Shire of Northam decisions						
Actively promote the role and profile of Elected Members						
Maintain an open & transparent complaints process						

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	2019/20	2020/21	2021/22	2022/23
Provide management and leadership to the organisation and stakeholders	Corporate Plan	CEO & Executive Management				
Manage and administer the Shire's financial systems and procedures.		Finance				
Review the Shire's rates strategy.						
Review UV to GRV rating for rural residential properties under 5 hectares						
Manage and implement Fair Value of assets to meet legislative requirements						
Review Council Insurance coverage						
Provide occupational health & safety advice and fit for work support to Shire of Northam staff	OSH Policy, Injury Management Manual	Human Resources				
Review attraction & retention strategy	Workforce Plan					
Maintain a staff development framework	Workforce Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
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/implement community education program on animal management requirements						
Coordinate the Council Community grant contributions and processes		Community				
Provide records management systems and services while maintaining compliance with relevant legislation.		Records				
Ensure latest retention and disposal guidelines are met						
Administer and review of the Shire's Record Keeping Plan.						
Manage the Shire's plant, equipment and vehicle fleet.		Plant & Fleet				
Review Plant Replacement Strategy.						
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	2019/20	2020/21	2021/22	2022/23
Oversee the ongoing maintenance and support services for Shire systems and applications.		Information Technology				
Develop and implement an IT 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					
Develop Council Parks & Reserves Asset Management Plan.	Asset Management Strategy					
Develop/implement environmental health programs	Public Health Planning Guide 2011	Environmental Health				
Review Public Health 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	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	2019/20	2020/21	2021/22	2022/23
Continue to implement process mapping and process improvement across the organisation		Governance				
Implement an organisational innovation group		Information & Digital Innovation				

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	2019/20	2020/21	2021/22	2022/23
Active Membership of the Avon Regional Organisation of Councils (AROC)	Strategic Community Plan	Regional Development				
Partner with the Wheatbelt Development Commission on identified regional initiatives	Strategic Community Plan					
Review Governance Policy	Council Policy Manual	Governance				
Review Community support policy	Council Policy Manual	Community Events				
Review Finance policies	Council Policy Manual	Finance				
Review Long Term Financial Plan	Corporate Business Plan					
Review Human Resource policies	Council Policy Manual	Human Resources				
Review Workforce Plan	Corporate Business Plan					

Actions and Projects	Informing Plan/Legislation	Service Area	2019/20	2020/21	2021/22	2022/23
Review Works (engineering) policies	Council Policy Manual	Engineering Services Administration				
Review Health policies	Council Policy Manual	Environmental Health				
Review Building policies	Council Policy Manual	Building				
Review Administration policies	Council Policy Manual	Administration				
Review Strategic Community Plan	LG Act	Strategy				
Review Corporate Business Plan	Strategic Community Plan					
Review Asset Management Strategy	Corporate Business Plan	Asset Management				
Monitor and implement the Northam Regional Centre Growth Plan, incorporating the Northam Development Plan, to encourage population growth in the Shire	Northam Regional Centre Growth Plan	Economic Development				
Review Northam Growth Plan Implementation Schedule	Northam Regional Centre Growth Plan					

5. 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.

	2018/19	2019/20	2020/21	2021/22	2022/23
Playground & Open Space Improvements	75,000	75,000	75,000	75,000	40,000
Council Owned Building Maintenance	500,000	600,000	650,000	680,000	690,000
Wundowie Sports Pavilion			1,651,681		
Wundowie Swimming Pool refurbishment					1,000,000
Northam Swimming Pool redevelopment*	7,991,600	2,985,800			
Northam Town Pool Dredging (subject to external funding)	50,000	50,000	50,000	50,000	50,000
Drainage improvements general	472,750	472,750	472,750	450,000	400,000
Administration building redevelopment**	345,000	680,000			
Northam depot redevelopment				3,033,000	
CBD Street scape	50,000	50,000	50,000	50,000	25,000
Northam Hockey Turf (subject to additional external funding)	400,000				
Develop Northam Youth sapce	1,575,000				
ANNUAL TOTAL	11,459,350	4,913,550	2,949,431	4,338,000	2,205,000

*** Budget increased as per resolution of Council.**
**** Project deferred from 2017/18 to 2019/20**

6. 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 $50k to $250k	Up to $50k
Timing	> 10 weeks	2 – 10 weeks	Less than 2 weeks

ii. Project Delivery

Criteria	Major Project	Project	Works
Project Planning	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.
Risk Management	**High Risk** Complex analysis and mitigation management formalised in writing and registered on project file. Will require the assistance of Regional Risk Co-ordinator. All risks and treatments to be input into 'Promapp' Risk Module	**Medium Risk** Initial analysis and priority mitigation monitored in project meeting reports. May require the assistance of Regional Risk Co-ordinator at discretion of Executive Manager. All risks identified as being High or Extreme and their treatments to be input into 'Promapp' Risk Module	**Low risk** Monitored by responsible officer. JSA required or reference to risk register. All risks identified as being Extreme and their treatments to be input into 'Promapp' Risk Module
Range of Personnel, including Sub-Contractors	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.
Level of Communications	High - detailed reporting and data management to CEO on fortnightly cycles. Reports to include progress against Gantt Chart and against financial budget.	Weekly reporting to Executive Manager, or as otherwise agreed	Exception reporting to the CEO (i.e. if perceived issue arising).

Criteria	Major Project	Project	Works
Contract (if required)	Consideration to be given to contract development or vetted by legal representative.	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.
Authorisation	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.
Data Management	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.
Financial	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.
Compliance & Quality Control	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

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
Risk	The effect of uncertainty on objectives (may be positive, negative or a deviation from what is expected)
Consequence	Outcome of an event or change in circumstances affecting the achievement of objectives
Likelihood	The chance of something happening
Event	An occurrence or existence of a particular set of circumstances
Hazard	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
Risk Management	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
Insignificant (1)	<$10,000	Medical type injuries	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
Minor (2)	$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
Medium (3)	$25,001 - $250,000	Lost time Injury >30 Days	Substantiated, public embarrassment, moderate impact, moderate news profile	Medium term temporary 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
High (4)	$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
Extreme (5)	> $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
Almost Certain (A)	The event is expected to occur	More than once per year
Likely (B)	The event will probably occur	At least once per year
Possible (C)	The event could occur	At least once in five years
Unlikely (D)	The event could occur but probably won't	At least once in ten years
Rare (E)	The event is not expected to occur	Less than once in 20 years

Level of Risk

Consequence / Likelihood	Insignificant (1)	Minor (2)	Medium (3)	Major (4)	Extreme (5)
Almost Certain (5)	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely (4)	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible (3)	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely (2)	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare (1)	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 adopted an asset management plan in 2013 to cover the following asset classes;

- Property Plant and Equipment
- Land
- Buildings
- Plant and Equipment

Infrastructure

- Roads
- Bridges
- Footpaths and cycleways*
- Drainage*
- Parks, open space and streetscapes
- Other Infrastructure*

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	Current Performance 2018/19	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%.	57%	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%	1.17%	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%.	1.07%	Yes

c. Workforce Planning

The Shire is a significant employer within the Local Government Area, employing 122 people in full time, part time and casual positions. The Shire is in an enviable position of being identified as a regional SuperTown opening up numerous opportunities for local infrastructure and redevelopment. Although infrastructure development continues across the region, the Shire as an organisation, has the ongoing challenge of delivering strong governance and sustainable service provision in an ever-changing and highly complex environment.

With the recent development of the new Strategic Community Plan 2012 – 2022, Council now has clear direction from the community and a mandate to lead. To activate the Strategic Community Plan, the newly developed Corporate Business Plan takes effect and aligns the resources of the Shire to ensure implementation occurs. Assessing the capabilities and capacity of the workforce to deliver upon the community's goals and objectives is the first step of implementation and the Integrated Workforce Plan 2013 – 2017 (IWP) is igniting that process.

The Shire of Northam is situated in the Wheatbelt Region of Western Australia which bears unique regional factors with one of those being the issue of recruiting and retaining skilled and experienced employees. The Shire reflects this issue in several ways with the current employee attrition rate of 34% p.a.

The Shire values its workforce and through the development of the Community Strategic Plan 2012-2022, the IWP is a tangible commitment to building workforce capability and capacity and ensuring that the right people are in the right place at the right time;

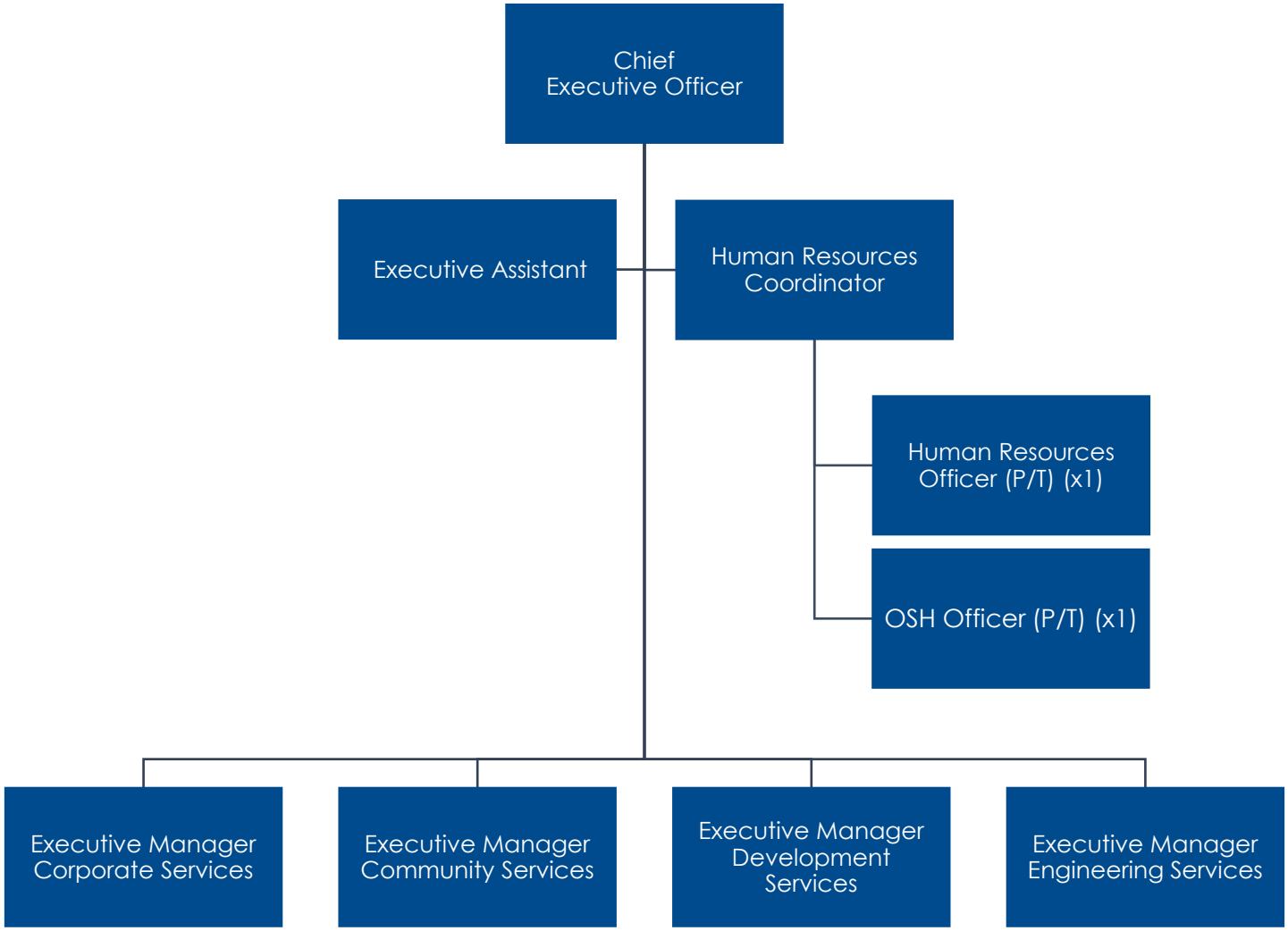
> *"to deliver responsive, sustainable services in a manner that preserves and enhances our environment and lifestyle whilst respecting our heritage and facilitating economic growth".*
>
> *Strategic Community Plan 2012-2022 Mission Statement.*

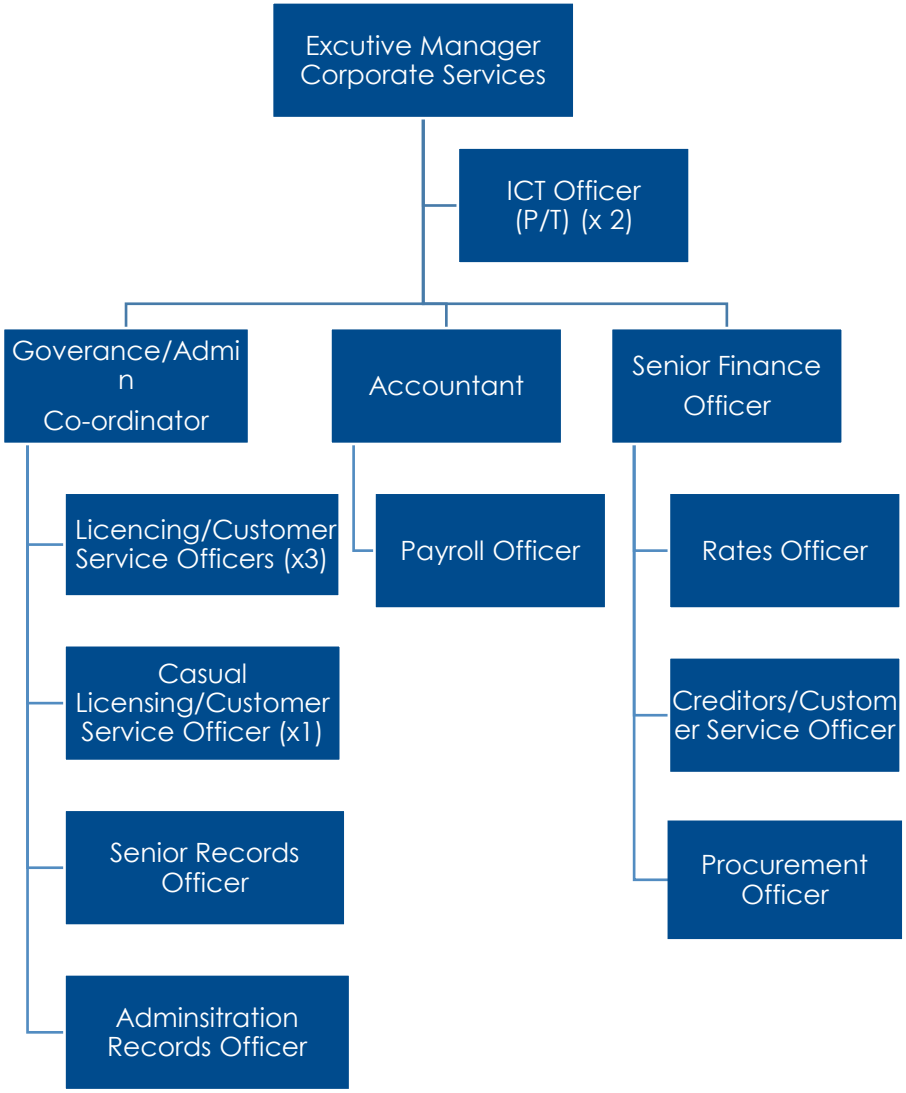
The challenge for the Shire is to maintain the focus on the traditional 'roads, rates and rubbish' functions whilst realigning the structure of the business to the new community vision, along with a more robust, systemised and integrated approach to service delivery. Improving internal communications whilst planning and developing procedural excellence will ensure the Shire can meet community and Council expectations.

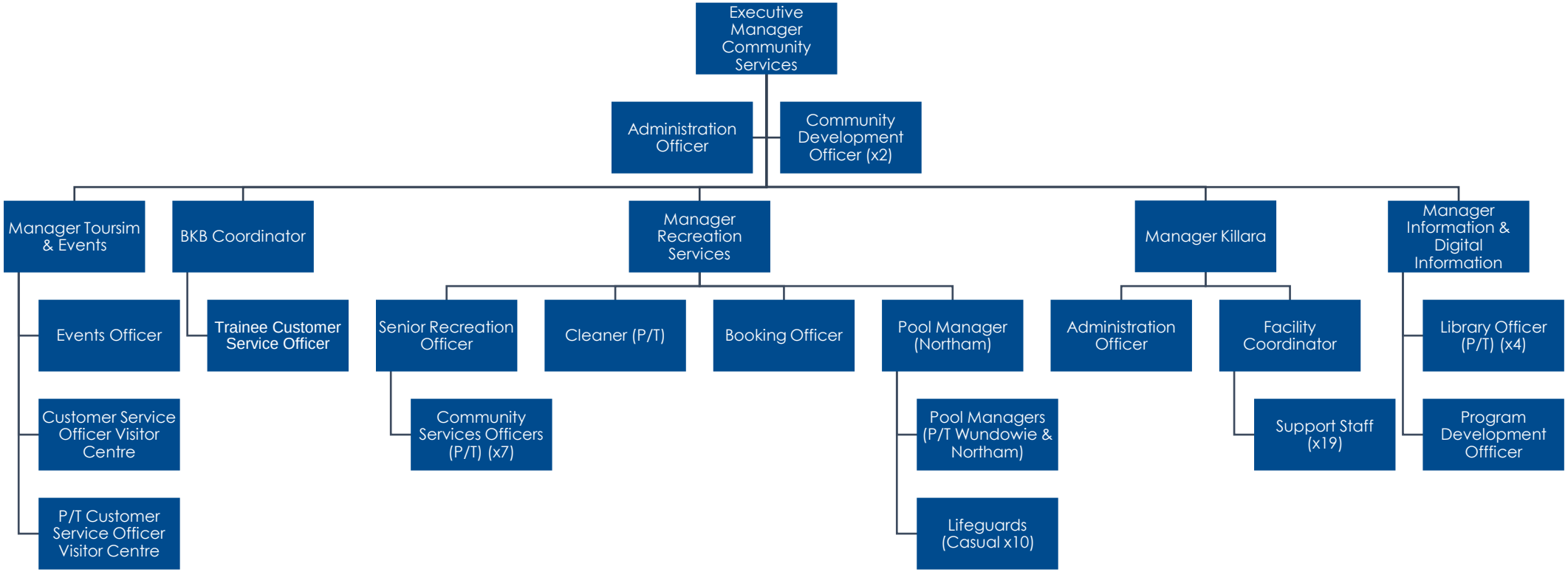
The IWP highlights key workforce risks and challenges and recommends actions that can mitigate the risk of service delivery interruptions. Workplace culture plays a big part in this challenge and through a structured and well managed strategy, the Shire can ensure that a confident, skilled, professional and accountable workforce will be sustained long into the future.

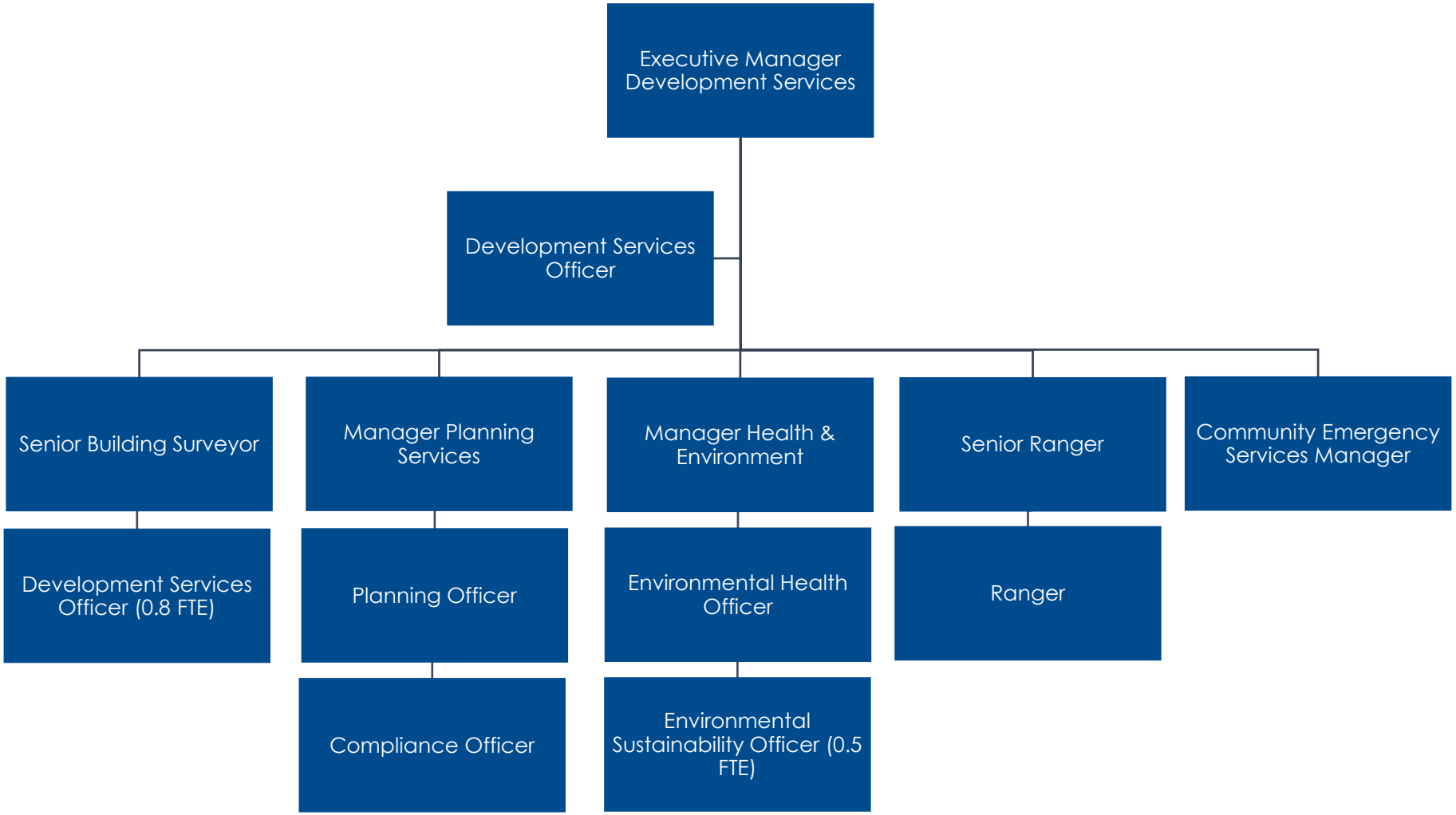
The IWP is one of continuous improvement and long term commitment. The Shire does not have the discretionary funds or capacity to resolve and address all challenges immediately. What the Shire does have is a united and clear community vision, strong Council leadership, effective management and a long term commitment to its greatest asset – its people, who will continue to develop, thrive and deliver.

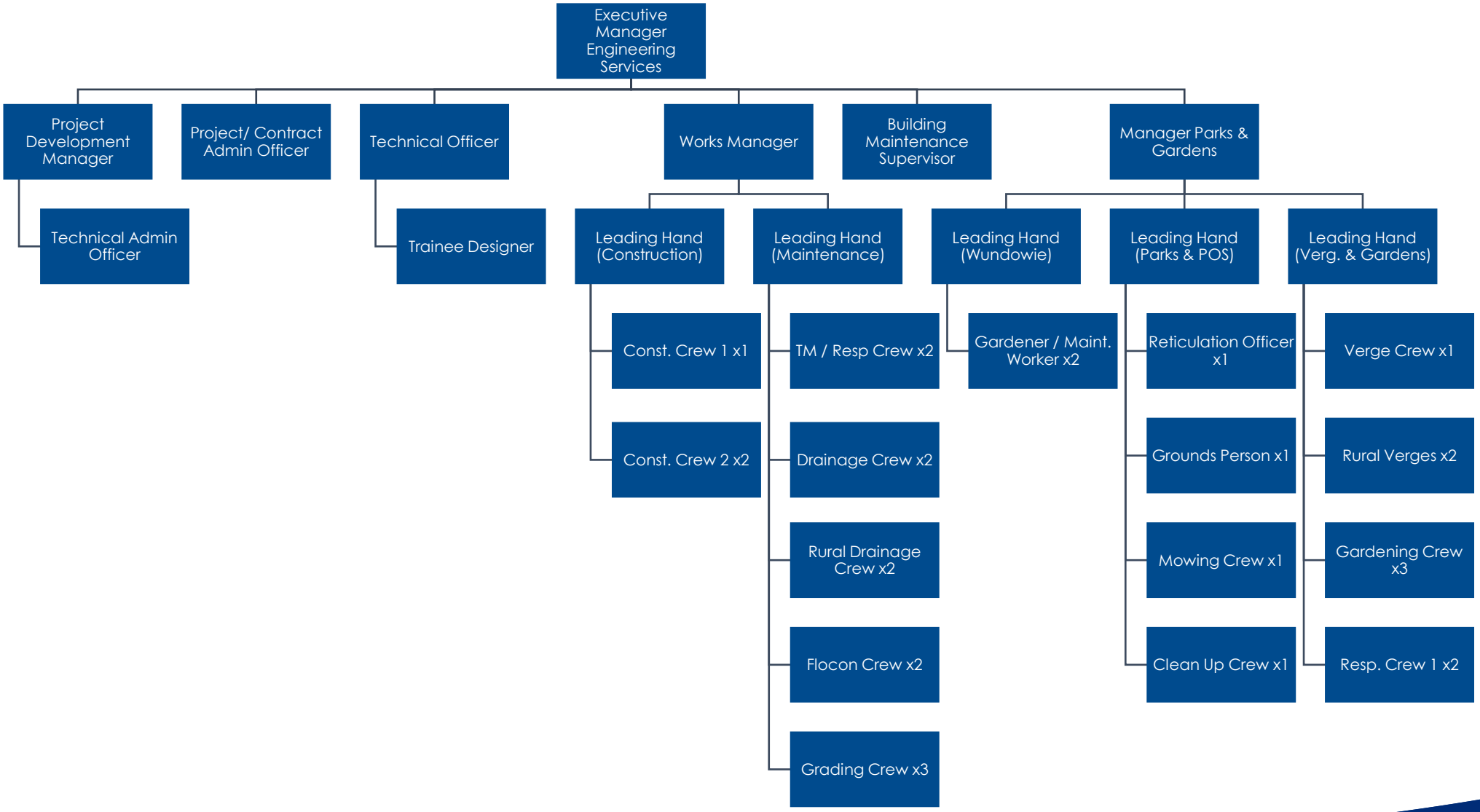
i. Organisational Structure




Excutive Manager Corporate Services
ICT Officer (P/T) (x 2)
Goverance/Admin Co-ordinator
Accountant
Senior Finance Officer
Licencing/Customer Service Officers (x3)
Payroll Officer
Rates Officer
Casual Licensing/Customer Service Officer (x1)
Creditors/Customer Service Officer
Senior Records Officer
Procurement Officer
Adminsitration Records Officer


Executive Manager Community Services
Administration Officer
Community Development Officer (x2)
Manager Toursim & Events
BKB Coordinator
Manager Recreation Services
Manager Killara
Manager Information & Digital Information
Events Officer
Trainee Customer Service Officer
Senior Recreation Officer
Cleaner (P/T)
Booking Officer
Pool Manager (Northam)
Administration Officer
Facility Coordinator
Library Officer (P/T) (x4)
Customer Service Officer Visitor Centre
Community Services Officers (P/T) (x7)
Pool Managers (P/T Wundowie & Northam)
Support Staff (x19)
Program Development Offficer
P/T Customer Service Officer Visitor Centre
Lifeguards (Casual x10)

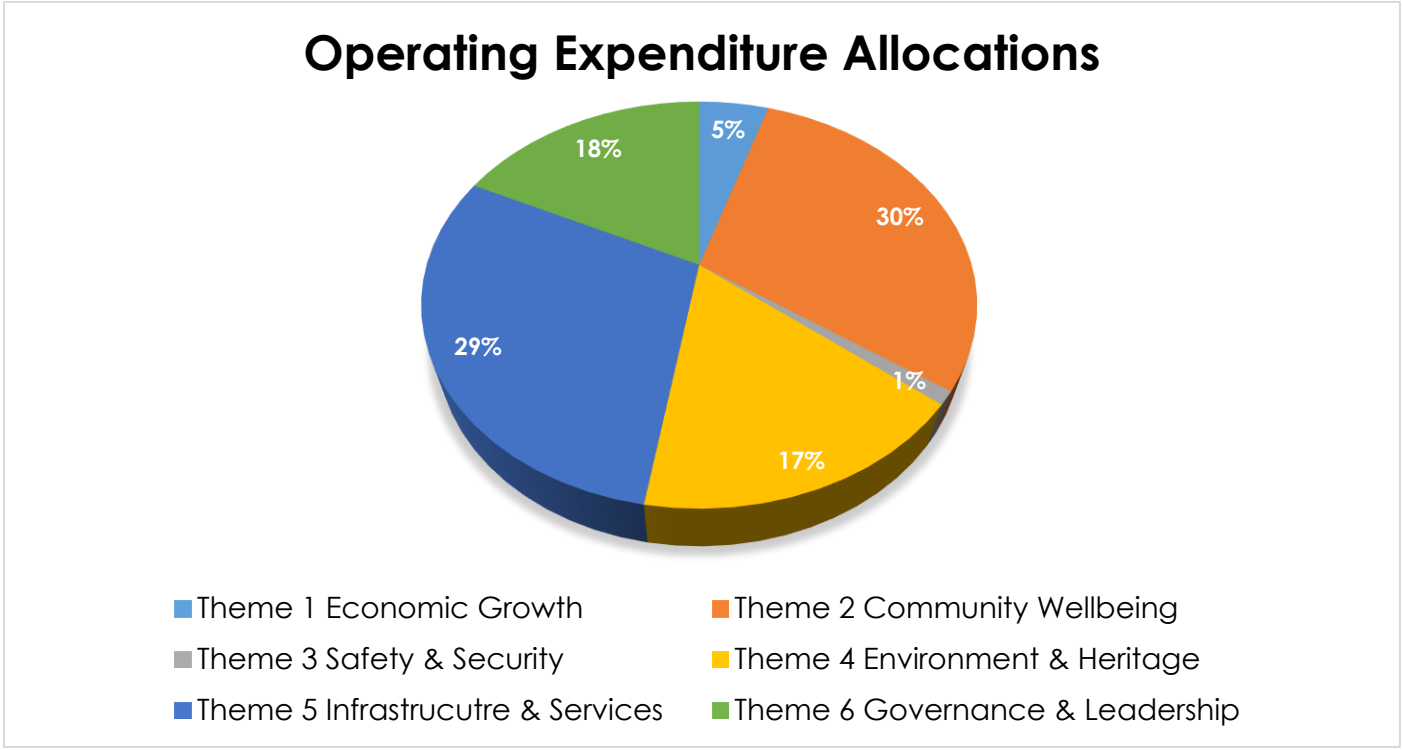

Executive Manager Development Services
Development Services Officer
Senior Building Surveyor
Manager Planning Services
Manager Health & Environment
Senior Ranger
Community Emergency Services Manager
Development Services Officer (0.8 FTE)
Planning Officer
Environmental Health Officer
Ranger
Compliance Officer
Environmental Sustainability Officer (0.5 FTE)


Executive Manager Engineering Services
Project Development Manager
Project/ Contract Admin Officer
Technical Officer
Works Manager
Building Maintenance Supervisor
Manager Parks & Gardens
Technical Admin Officer
Trainee Designer
Leading Hand (Construction)
Leading Hand (Maintenance)
Leading Hand (Wundowie)
Leading Hand (Parks & POS)
Leading Hand (Verg. & Gardens)
Const. Crew 1 x1
Const. Crew 2 x2
TM / Resp Crew x2
Drainage Crew x2
Rural Drainage Crew x2
Flocon Crew x2
Grading Crew x3
Gardener / Maint. Worker x2
Reticulation Officer x1
Grounds Person x1
Mowing Crew x1
Clean Up Crew x1
Verge Crew x1
Rural Verges x2
Gardening Crew x3
Resp. Crew 1 x2

d. Financial Planning

The following provides an indication as to the financial resource allocations for the Shire of Northam in 2019/20 against each of the Strategic & Corporate Business Plan themes;

Theme	Operating Expenditure	Operating revenue	Capital Expenditure	Capital Revenue
Theme 1 – Economic Growth	$1,100,216	$ 159,100	$ 21,300	-
Theme 2 – Community Wellbeing	$6,736,329	$ 3,908,959	$10,179,806	$5,851,357
Theme 3 – Safety & Security	$ 237,786	$ 317,092	$ 287,486	-
Theme 4 – Environment & Heritage	$3,800,108	$ 2,730,676	$ 1,008,500	$ 345,493
Theme 5 – Infrastructure & Services	$6,691,852	$ 5,492,796	$ 8,531,663	$ 320,350
Theme 6 – Governance & Leadership	$4,004,642	$13,016,321	$ 1,930,334	$ 983,850



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 2019/20 and concluding in 20/29/30. 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 2017 – 2029

OPERATING	2014-15 $	2015-16 $	Base $	1 2017-18 $	2 2018-19 $	3 2019-20 $	4 2020-21 $	5 2021-22 $	6 2022-23 $	7 2023-24 $	8 2024-25 $	9 2025-26 $	10 2026-27 $	11 2027-28 $	12 2028-29 $
Revenues															
Rates	8,281,186	8,666,545	8,945,651	9,598,361	10,109,614	10,568,205	11,046,906	11,546,600	12,061,714	12,590,424	13,142,319	13,718,422	14,319,801	14,947,570	15,602,893
Operating grants, subsidies and contributions	6,940,731	3,729,396	5,223,542	5,344,729	4,379,720	5,583,066	5,690,327	5,799,726	5,911,303	6,025,106	6,141,180	6,259,569	6,380,322	6,503,486	6,629,110
Profit on Asset Disposal	19,433	8,493	212,712	-	84,234	358,500	-	-	-	-	-	-	-	-	-
Fees and charges	3,772,076	3,717,347	3,759,512	3,841,941	3,965,379	4,056,068	4,148,862	4,243,810	4,340,962	4,440,371	4,542,088	4,646,169	4,752,668	4,861,641	4,973,146
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General	237,813	121,606	220,000	188,485	251,030	259,517	256,534	261,551	261,568	261,585	261,602	261,619	261,636	261,653	261,679
Interest earnings - Reserves	184,322	245,815	120,000	125,746	139,986	105,672	90,393	118,351	93,686	132,270	105,148	143,076	116,968	158,232	131,602
Other revenue	1,058,605	618,899	721,853	737,734	751,571	768,106	785,004	802,274	819,924	837,962	856,397	875,238	894,493	914,172	934,284
	20,494,166	17,108,101	19,203,270	19,836,996	19,681,534	21,699,134	22,018,026	22,772,312	23,489,157	24,287,718	25,048,734	25,904,093	26,725,888	27,646,754	28,532,714
					-										
Expenses															
Employee costs	(7,016,776)	(7,552,624)	(7,730,063)	(8,076,989)	(8,083,630)	(8,275,512)	(8,492,400)	(8,725,941)	(8,987,719)	(9,457,351)	(9,741,072)	(10,033,304)	(10,334,303)	(10,644,332)	(11,163,662)
Materials and contracts	(5,353,675)	(5,160,216)	(6,041,965)	(5,357,670)	(6,545,128)	(5,898,384)	(6,032,901)	(6,140,223)	(6,291,228)	(6,396,008)	(6,554,658)	(6,667,274)	(6,833,956)	(7,004,805)	(7,179,925)
Utility charges (electricity, gas, water etc.)	(730,325)	(868,216)	(812,191)	(843,991)	(952,576)	(1,009,555)	(1,063,724)	(1,094,323)	(1,125,841)	(1,158,305)	(1,191,743)	(1,226,187)	(1,261,668)	(1,298,217)	(1,335,865)
Depreciation on non-current assets	(3,540,043)	(3,864,126)	(4,157,607)	(3,944,267)	(4,363,387)	(4,587,577)	(4,789,230)	(4,955,070)	(5,131,497)	(5,307,958)	(5,490,858)	(5,678,975)	(5,873,699)	(6,074,655)	(6,282,441)
Loss on Asset Disposal	(2,588,954)	(95,892)	(145,676)	-	(160,082)	(1,077,800)	-	-	-	-	-	-	-	-	-
Interest Expense	(188,977)	(156,612)	(143,380)	(135,188)	(119,941)	(215,327)	(367,589)	(350,359)	(332,281)	(313,308)	(293,398)	(272,798)	(250,688)	(227,709)	(204,140)
Insurance expense	(542,796)	(448,535)	(438,444)	(445,021)	(475,846)	(479,887)	(489,005)	(498,296)	(507,764)	(517,412)	(527,243)	(537,261)	(547,469)	(557,871)	(568,471)
Other expenditure	(775,790)	(340,607)	(140,566)	(143,729)	(184,609)	(187,378)	(192,062)	(196,864)	(201,786)	(206,831)	(212,002)	(217,302)	(222,735)	(228,303)	(234,011)
	(20,737,336)	(18,486,828)	(19,609,892)	(18,946,855)	(20,885,199)	(21,731,420)	(21,426,911)	(21,961,076)	(22,578,116)	(23,357,173)	(24,010,974)	(24,633,101)	(25,324,518)	(26,035,892)	(26,968,515)
NET OPERATIONS	(243,170)	(1,378,727)	(406,622)	890,141	(1,203,665)	(32,286)	591,115	811,236	911,041	930,545	1,037,760	1,270,992	1,401,370	1,610,862	1,564,199
Funding Position Adjustments															
Depreciation on non-current assets	3,540,043	3,864,126	4,157,607	3,944,267	4,363,387	4,587,577	4,789,230	4,955,070	5,131,497	5,307,958	5,490,858	5,678,975	5,873,699	6,074,655	6,282,441
Net profit and losses on Disposal	2,569,521	87,399	(67,036)	-	75,848	719,300	-	-	-	-	-	-	-	-	-
Movement in Accruals	(365,606)	(205,284)	61,021	-	-	-	-	-	-	-	-	-	-	-	-
Movement in Deferred Pensioner Rates (Non-Current)				-	-	-	-	-	-	-	-	-	-	-	-
Movement in Employee Benefit Provisions	144,521	184,130	-	-	-	-	-	-	-	-	-	-	-	-	-
Write-off of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNDING FROM GENERAL OPERATIONS	5,645,309	2,551,644	3,744,970	4,834,408	3,235,570	5,274,591	5,380,345	5,766,306	6,042,538	6,238,503	6,528,618	6,949,967	7,275,069	7,685,517	7,846,640

CAPITAL															
Asset Acquisitions and Construction															
Purchase of land held for resale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Property Plant and Equipment	(818,653)	(1,426,606)	(8,114,860)	(1,855,000)	(3,627,616)	(2,090,000)	(6,149,681)	(1,495,000)	(1,505,000)	(1,520,000)	(1,530,000)	(1,540,000)	(1,550,000)	(1,560,000)	(1,570,000)
Infrastructure	(4,281,870)	(5,254,220)	(9,862,525)	(7,437,750)	(17,596,447)	(8,240,006)	(4,364,483)	(5,110,834)	(5,731,898)	(5,630,098)	(5,972,504)	(6,231,835)	(6,593,888)	(6,930,636)	(7,305,937)
Proceeds on Disposal	438,946	232,262	501,686	450,000	450,113	2,074,000	1,300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Non-Operating grants, subsidies and contributions	3,383,030	1,746,295	7,093,233	4,695,564	7,223,845	2,096,732	2,002,044	1,230,907	1,548,561	1,275,237	1,293,676	1,312,520	1,331,779	1,360,287	1,380,402
NET FUNDING BEFORE FINANCING	(1,278,547)	(4,702,269)	(10,382,466)	(4,147,186)	(13,550,105)	(6,159,274)	(7,212,120)	(5,074,927)	(5,388,337)	(5,574,861)	(5,908,828)	(6,159,315)	(6,512,109)	(6,830,349)	(7,195,535)
Financing															
Inflows															
Transfer from Reserves	689,759	1,562,271	2,761,981	690,842	3,217,756	1,728,636	612,904	253,871	268,871	331,371	331,871	254,871	268,871	255,371	420,371
New Borrowings	-	-	1,650,000	-	2,900,000	2,100,000	2,033,000	-	-	-	-	-	-	-	-
Self Supporting Loan	214,570	30,098	31,980	46,450	33,873	16,734	14,044	14,611	15,201	15,816	16,455	17,119	17,812	-	-
Outflows															
Transfer to Reserves	(2,001,103)	(1,036,818)	(1,439,788)	(1,310,570)	(1,049,753)	(2,412,808)	(458,764)	(573,222)	(533,557)	(587,141)	(524,519)	(598,447)	(563,339)	(619,603)	(556,973)
Advances to Community Groups	-	-	(150,000)	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Past Borrowings	(1,578,756)	(210,153)	(223,416)	(249,987)	(236,159)	(347,879)	(369,409)	(386,639)	(404,716)	(423,688)	(443,597)	(464,195)	(486,304)	(490,936)	(514,503)
NET FINANCING	(2,675,530)	345,398	2,630,757	(823,265)	4,865,717	1,084,683	1,831,775	(691,379)	(654,201)	(663,642)	(619,790)	(790,652)	(762,960)	(855,168)	(651,105)
ACCOUNTING PERIOD BALANCES															
Opening Balance	4,120,734	5,811,966	4,006,739	-	5,448,818	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Closing Balance	5,811,966	4,006,739	-	5,448,818	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Shire of Northam
Forecast Statement of Comprehensive Income
For the period 2017 – 2029

INCOME STATEMENT	Notes	2014-15 $	2015-16 $	Base $	1 2017-18 $	2 2018-19 $	3 2019-20 $	4 2020-21 $	5 2021-22 $	6 2022-23 $	7 2023-24 $	8 2024-25 $	9 2025-26 $	10 2026-27 $	11 2027-28 $	12 2028-29 $
Revenues																
Rates		8,281,186	8,666,545	8,945,651	9,598,361	10,109,614	10,568,205	11,046,906	11,546,600	12,061,714	12,590,424	13,142,319	13,718,422	14,319,801	14,947,570	15,602,893
Operating grants, subsidies and contributions		6,940,731	3,729,396	5,223,542	5,344,729	4,379,720	5,583,066	5,690,327	5,799,726	5,911,303	6,025,106	6,141,180	6,259,569	6,380,322	6,503,486	6,629,110
Fees and charges		3,772,076	3,717,347	3,759,512	3,841,941	3,965,379	4,056,068	4,148,862	4,243,810	4,340,962	4,440,371	4,542,088	4,646,169	4,752,668	4,861,641	4,973,146
Service charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General		237,813	121,606	220,000	188,485	251,030	259,517	256,534	261,551	261,568	261,585	261,602	261,619	261,636	261,653	261,679
Interest earnings - Reserves		184,322	245,815	120,000	125,746	139,986	105,672	90,393	118,351	93,686	132,270	105,148	143,076	116,968	158,232	131,602
Other revenue		1,058,605	618,899	721,853	737,734	751,571	768,106	785,004	802,274	819,924	837,962	856,397	875,238	894,493	914,172	934,284
		20,474,733	17,099,608	18,990,558	19,836,996	19,597,300	21,340,634	22,018,026	22,772,312	23,489,157	24,287,718	25,048,734	25,904,093	26,725,888	27,646,754	28,532,714
Expenses																
Employee costs		(7,016,776)	(7,552,624)	(7,730,063)	(8,076,989)	(8,083,630)	(8,275,512)	(8,492,400)	(8,725,941)	(8,987,719)	(9,457,351)	(9,741,072)	(10,033,304)	(10,334,303)	(10,644,332)	(11,163,662)
Materials and contracts		(5,353,675)	(5,160,216)	(6,041,965)	(5,357,670)	(6,545,128)	(5,898,384)	(6,032,901)	(6,140,223)	(6,291,228)	(6,396,008)	(6,554,658)	(6,667,274)	(6,833,956)	(7,004,805)	(7,179,925)
Utility charges (electricity, gas, water etc.)		(730,325)	(868,216)	(812,191)	(843,991)	(952,576)	(1,009,555)	(1,063,724)	(1,094,323)	(1,125,841)	(1,158,305)	(1,191,743)	(1,226,187)	(1,261,668)	(1,298,217)	(1,335,865)
Depreciation on non-current assets		(3,540,043)	(3,864,126)	(4,157,607)	(3,944,267)	(4,363,387)	(4,587,577)	(4,789,230)	(4,955,070)	(5,131,497)	(5,307,958)	(5,490,858)	(5,678,975)	(5,873,699)	(6,074,655)	(6,282,441)
Interest expense		(188,977)	(156,612)	(143,380)	(135,188)	(119,941)	(215,327)	(367,589)	(350,359)	(332,281)	(313,308)	(293,398)	(272,798)	(250,688)	(227,709)	(204,140)
Insurance expense		(542,796)	(448,535)	(438,444)	(445,021)	(475,846)	(479,887)	(489,005)	(498,296)	(507,764)	(517,412)	(527,243)	(537,261)	(547,469)	(557,871)	(568,471)
Other expenditure		(775,790)	(340,607)	(140,566)	(143,729)	(184,609)	(187,378)	(192,062)	(196,864)	(201,786)	(206,831)	(212,002)	(217,302)	(222,735)	(228,303)	(234,011)
		(18,148,382)	(18,390,936)	(19,464,216)	(18,946,855)	(20,725,117)	(20,653,620)	(21,426,911)	(21,961,076)	(22,578,116)	(23,357,173)	(24,010,974)	(24,633,101)	(25,324,518)	(26,035,892)	(26,968,515)
OPERATING RESULT		2,326,351	(1,291,328)	(473,658)	890,141	(1,127,817)	687,014	591,115	811,236	911,041	930,545	1,037,760	1,270,992	1,401,370	1,610,862	1,564,199
Revenue (Asset related)																
Non-Operating grants, subsidies and contributions		3,383,030	1,746,295	7,093,233	4,695,564	7,223,845	2,096,732	2,002,044	1,230,907	1,548,561	1,275,237	1,293,676	1,312,520	1,331,779	1,360,287	1,380,402
Profit on disposal of assets		19,433	8,493	212,712	-	84,234	358,500	-	-	-	-	-	-	-	-	-
Loss on asset disposal		(2,588,954)	(95,892)	(145,676)	-	(160,082)	(1,077,800)	-	-	-	-	-	-	-	-	-
NET RESULT		3,139,860	367,568	6,686,611	5,585,705	6,020,180	2,064,446	2,593,159	2,042,143	2,459,602	2,205,782	2,331,436	2,583,512	2,733,149	2,971,149	2,944,601
Other Comprehensive Income		94,718,041	618,484	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Comprehensive Income		97,857,901	986,052	6,686,611	5,585,705	6,020,180	2,064,446	2,593,159	2,042,143	2,459,602	2,205,782	2,331,436	2,583,512	2,733,149	2,971,149	2,944,601

e. Business Improvement

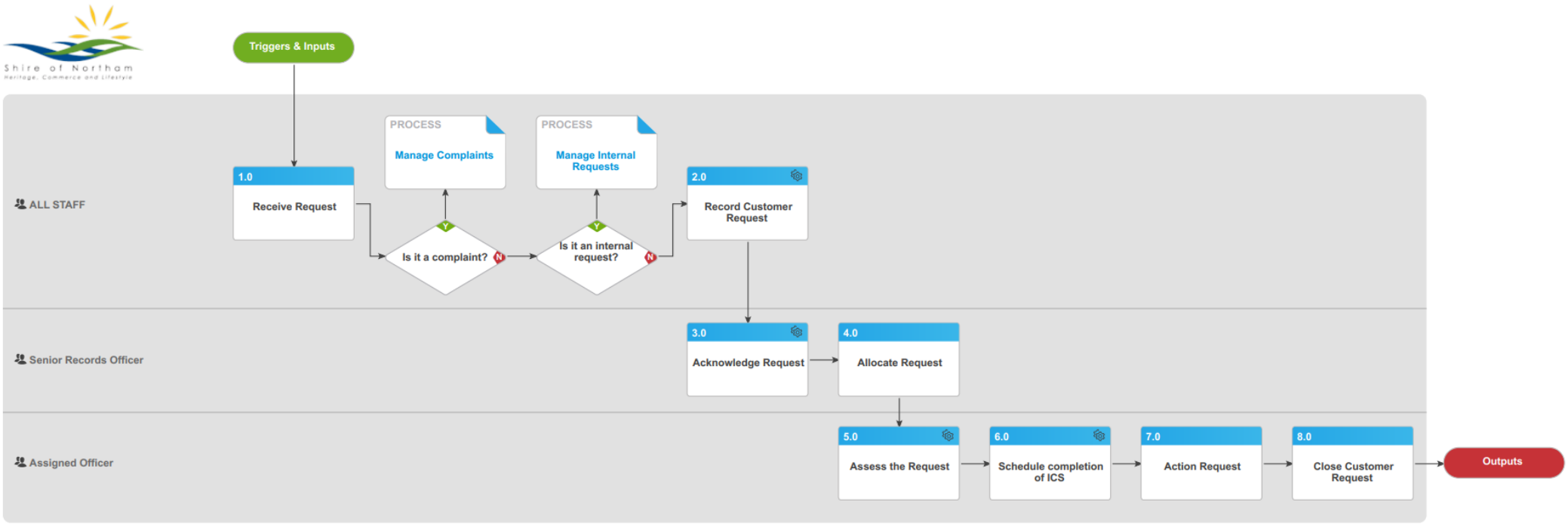
At the Shire of Northam we are committed to improving our internal business processes and interactions with our community and stakeholders. This being the case the Council has embarked on an extensive identification and review of its most critical processes with the view of eliminating wastage and providing value to our customers. This initiative has been underway for the last three years and has resulted in a range of beneficial outcomes and improvements. We have established and 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 69 of our critical processes and made 409 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;

Conduct Citizenship Ceremonies	Receipting Visitor Centre Money	Manage Hazard Reporting
Develop Annual Report	Updating a Creditor Record	Manage Inductions
Prepare Council Forum agenda's & meetings	Create New Standpipe Keycard User	Manage Infrastructure Bonds
Prepare Council meeting minutes	Manage Employee Termination	Manage Internal Requests
Prepare Ordinary Council agenda's & meetings	Declaring Dangerous Dogs	Manage Major Projects
Manage Facilities & Bookings	Issue Tree Subsidy Vouchers	Manage Near Miss, Incident & Injury Reporting
Manage Grants	Manage Building Application	Manage Public Interest Disclosures
Organise Shire Event	Manage Development Applications	Manage Records
Process Event Applications	Manage Development Compliance	Manage Recruitment
Processing KidSport Applications	Manage Firebreaks	Manage Staff Training
Arrange payment plans for Rates	Manage Harvest Bans	Manage Tenders
Manage Burial Requests and Reservations	Manage Public Swimming Pool Water Sampling	Manage Website
Manage Debtors	Manage Reclaimed Water Sampling	Managing Employee Grievance

Manage Insurance Claims	Manage Stallholder Application	Managing Poor Performance
Manage Payroll	Approving Traffic Management Plans	Managing Return to Work Programs (RTWP)
Manage Purchasing	Develop Annual Works Program (Roads and Footpaths)	Managing Staff Misconduct and Discipline
Manage Rate Recovery	Manage As Built Data	Process Time Sheets & Time Cards
Process Creditors Payments	Manage Bridge Maintenance	Undertake Staff Development & Review
Process Superannuation Payment	Administering Injury Management	Follow Up Process Development
Processing New Creditor Applications	Develop Annual Budgets	Run a Process Development Workshop
Receipting Debtors Payments	Handling & Disposing of Sharps	Run a Process Validation Workshop
Receipting Pool Money	Manage Complaints	
Receipting Rates payments	Manage Council's Media	
Manage Customer Requests	Manage Document Control	

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.


Triggers & Inputs
ALL STAFF
Senior Records Officer
Assigned Officer
1.0
Receive Request
PROCESS
Manage Complaints
PROCESS
Manage Internal Requests
Is it a complaint?
Y
N
Is it an internal request?
Y
N
2.0
Record Customer Request
3.0
Acknowledge Request
4.0
Allocate Request
5.0
Assess the Request
6.0
Schedule completion of ICS
7.0
Action Request
8.0
Close Customer Request
Outputs

7. 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 2013-2014.

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	2018/19 Actual	2017/18 Actual
Safe Working Environment					
Workplace Safety	Lost Time Injury Frequency Rate	Number of lost time injuries x 1,000,000 Total hours worked	<15		5.1
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%		80% (est)
Appropriately Skilled Workforce					
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%		TBA
Retention of Valued Staff					
Staff Turnover	Staff turnover rate	Number of staff separations* Total number of staff (less casual and Council instigated)	<20%		12%

b. Financial Management

Performance Indicator	Definition	Formula	Target	2018/19 Actual	2017/18 Actual	16/17 Actual
Budget Management	Percentage variance in actual year to date expenditure (operating) versus budgeted expenditure	Actual Expenditure – Budgeted Expenditure x 100 Budgeted Expenditure	<10%	**-2.02%**	-1.13	-3.35%
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	(Current Assets MINUS Restricted Assets) (Current Liabilities MINUS Liabilities Associated with Restricted Assets)	1:1 (100% or greater)	**176%**	229%	289%
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	Annual Operating Surplus BEFORE Interest and Depreciation Principal and Interest	>4	**13.77**	12.23	16.90

c. Governance

Performance Indicator	Definition	Formula	Target	2018/19 Estimated Actual	2017/18 Actual	16/17 Actual
Corporate Plan Achievement	Percentage of identified Corporate Actions achieved	Corporate Actions undertake in current year / Total Number of Corporate Actions	100%			
Project Delivery	Percentage of Major Projects delivered	Number of Major Projects Delivered in current year / Total Number of Major Projects Identified in Corporate Plan	100%			

d. Compliance

Performance Indicator	Definition	Formula	Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
Statutory Planning						
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 ≤25 working days		7.01	8.71
			Certified <10 working days		3.97	3.88
Development Application Processing	Average Development Application processing times	Total days to process development applications 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)		22.6 days	15 days
			≤40 days (non-delegated decisions)		41.9 days	37.8 days
Local Government Compliance						
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	# of Audit elements complied with x 100 Total number Audit elements Compliance audit for the period 1st January to 31st December against the requirements of the Compliance Audit Return	≥90%		Not available until 31st March 2019	100%