



Shire of Northam
Heritage, Commerce and Lifestyle

Shire of Northam

Corporate Business

Plan 2018-2019

Safe, Open, Accountable, Respectful

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Introduction

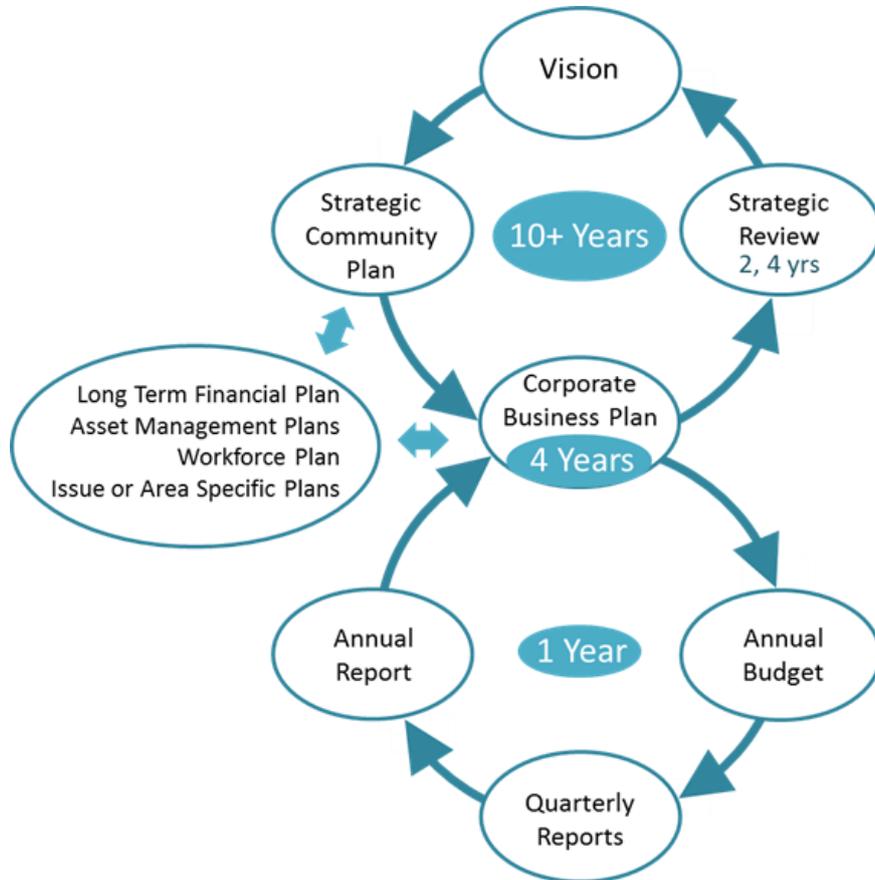
The *Corporate Business Plan* is the Shire of Northam's 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the *Strategic Community Plan 2022*

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.

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.



Informing Documents and Plans

Document/Plan	Date Adopted	Review Date	Document Control
Avon Sub Regional Economic Strategy	February 2013	N/A	1.6.7.2 / I36141
Shire of Northam Bio Diversity Strategy	19 August 2015	2020/21	7.2.1.18 / N8556
Local Emergency Management Arrangements	16 November 2016	2020	5.1.2.4 / N8559
Northam Land Rationalisation Strategy	20 March 2013	2018/19	3.1.8.12 / N8557
Northam Railway Station Improvement Plan	December 2014	2019	A12438 / N8560
Drainage Master Plan	June 2014	2018/19	6.1.2.30 / N8562
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	3.1.8.13 / N8558
DRAFT Bakers Hill Hydrological Assessment June 2018 (Koojemma Hills)	June 2018	TBC	
Local Planning Scheme 6	21 March 2012	2018/19 – 2019/20	3.1.1.13 / N8561
Local Planning Strategy	21 March 2012	2018/19 – 2019/20	3.1.1.13 / N8564
Northam Town Centre Parking Strategy	21 December 2011	2017/18	3.1.8.9 / N8563
Laneway Strategy	20 March 2013	2018/19	3.1.8.11 / N8566
Minson Avenue Design Guidelines	17 August 2011	2017/18	3.1.8.10 / N8565
Northam Townsite Laneway Review	17 August 2011	2017/18	3.1.8.11 / N8566
Avon Regional Organisation of Councils Strategic Waste Management Plan 2015-2020	19 August 2015	2019/20	4.1.1.20 / N48906
Inkpen Waste Facility Management Plan	25 January 2017	2021/22	4.1.1.1 / N8567
Old Quarry Road Waste Management Plan	17 May 2017	2021/22	4.1.1.20 / N8568
Bakers Hill Community Plan	2017	2021	1.3.12.21 / N9518
Grass Valley Community Plan	December 2002	2018	3.1.2.4 / I56535
Wundowie Community Plan	15 February 2017	2021	1.3.12.21 / N8569
Safety & Risk Management Plan	November 2016	2019	1.1.9.1 / N8570
Strategic Community Plan –2017 - 2027	16 August 2017	2021/22	2.3.1.10 / N8637
Corporate Business Plan	16 August 2017	2018/19	2.3.1.1 / N8653
Long Term Financial Plan	15 March 2016	2022	8.2.7.4 / N8576
Integrated Workforce Plan 2013-2017	17 July 2013	2017	2.3.1.7 / N8577
Transport Asset Management Plan	25 January 2017	2020/21	2.3.1.7 / N8578
Shire of Northam's Local Bicycle Plan	16 May 2012	2016/17	1.3.12.6 / N8579
Northam Shire Alcohol & Other Drugs Management Plan	26 February 2016	2020/21	1.3.12.1 / I57309
Community Safety and Crime Prevention Plan 2016-2020	18 May 2016	2019/20	1.3.12.1 / N8397

Document/Plan	Date <u>Adopted</u>	Review Date	Document Control
Tracks Master Plan	17 February 2010	2014/15	1.3.7.2 / I16434
Recreation Facilities Development Plan	21 June 2017	2021/22	1.3.12.21 / N8575
Municipal Heritage Inventory	19 September 2012	2018/19	1.5.1.2 / N8580
Community Engagement Plan	12 October 2011	2016/17	1.3.12.21 / N8581
Bernard Park Masterplan	19 March 2014	2018/19	A15571 / N8582
Disability Access & Inclusion Plan 2014-2018	19 August 2015	2018/19	2.3.1.3 / N8583
Shire of Northam Records Keeping Plan	2013	2023/24	1.4.4.2 / N8555
Shire of Northam Public Health & Wellbeing Plan 2016-2019	15 June 2016	2019/20	4.1.3.19 / N8573
Northam Town Centre Development & Connectivity Strategy	17 January 2018	2022/23	3.1.3.7 / N9519
AROC Sport & Recreation Facilities Audit	2017	2022	1.3.12.21 / N9546

Strategic Context

Our Vision for Northam

The 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.

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.



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

Over the 2017 – 2019 period it is estimated that in excess of \$200m will be invested into the Shire of Northam. This investment is a mix of private sector investment (approximately \$110m) and Federal, State & Local Government investment.

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

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; and
- 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; and
- Climatic/weather changes.

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.

Our Roles & Responsibilities

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.

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 tables on the following pages provide further insight into the role of the various Departments within the Shire of Northam.

Chief Executive's Office

Service Area	Responsibility	Description	Outputs
Governance	Chief Executive Officer	Provide leadership to the organisation, liaise with all appropriate stakeholders, and ensure compliance within the legislative framework	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Avon Regional Organisation of Councils (AROC)Wheatbelt Regional Blueprint (WDC)
Economic Development	Chief Executive Officer	Facilitate and promote economic development in the Shire	<ul style="list-style-type: none"> - Economic Development Plan - Advocacy for economic development
Human Resources	Human Resources Coordinator	Manage human resources policies, procedures and services for the organisation	<ul style="list-style-type: none"> - 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 Plan
Occupational Health and Safety	Human Resources Coordinator	Manage occupational health and safety policies, procedures and services for the organisation	<ul style="list-style-type: none"> - Occupational Health and Safety Plan - 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
Communications	Executive Assistant - CEO	Manage the Shire's internal and external communication	<ul style="list-style-type: none"> - Assisting with Shire staff communication - Oversee Shire's corporate communication policy - Oversee Shire style guide

Chief Executive's Office

Service Area	Responsibility	Description	Outputs
Risk Management	Chief Executive Officer	Provide risk management services for the Shire	<ul style="list-style-type: none">- 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

Corporate Services

Service Area	Responsibility	Description	Outputs
Administration	Executive Manager Corporate Services	Provide and manage Corporate Services for the Shire	<ul style="list-style-type: none"> - 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
Customer Service	Executive Manager Corporate Services	Provide internal and external customer service for the Shire	<ul style="list-style-type: none"> - Front counter service - Telephone service - Department of Transport Licensing - Charter & processes - Information Statement
Finance	Accountant	Provide financial services for the Shire	<ul style="list-style-type: none"> - 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 - 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	<ul style="list-style-type: none"> - Maintenance and support - Security of critical applications and data - Telecommunications management - IT Contract management - Purchase of IT equipment - Licensing compliance - Website coordination

Corporate Services

Service Area	Responsibility	Description	Outputs
Cemetery	Administration Officer	Administration of Cemetery	<ul style="list-style-type: none">- Compliance (Local Law, Act and Regulations)- Maintaining Burial Register- Liaison with Funeral Directors
Records Management	Senior Records Officer	Provide record management services for the Shire that meet compliance requirements.	<ul style="list-style-type: none">- 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Art & Culture Development - Managing Shire art collection - Coordinating Shire Arts Committee
Community Events	Community Events Officer	<p>Provide ongoing support to Council authorised events and activities in the Shire</p> <p>Provide a coordination role for all external events and support community groups in the application process</p>	<ul style="list-style-type: none"> - Events and Festivals - Coordinate the Event Approval process
Community	Community Development Officer 2	Coordinate initiatives to ensure a safe community.	<ul style="list-style-type: none"> - Community Safety and Crime Prevention Plan - Alcohol & Other Drugs Management Plan implementation
Community	Community Services Admin	Assist in the delivery of the Shire's external communications.	<ul style="list-style-type: none"> - Monthly newsletter update
Information & Digital Innovation (Library)	Manager Information & Digital Innovation	Provide library and information services in Northam & Wundowie	<ul style="list-style-type: none"> - Information technology and organisational innovation - Library administration - Collection management - Lending services - Reference and information - Local history collection - Northam and Wundowie library management - Community education programs - Public computer access - Oversee Social Media usage - Oversee website content ensure up to date and relevant
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	<ul style="list-style-type: none"> - Manage the Visitor Centre / servicing - Contribute to marketing and promotion of the region - Contribute to the marketing and promotion of the Shire - Christmas Decorations

Community Development

Service Area	Responsibility	Description	Outputs
Recreation	Manager Recreation Services	Manage Recreation Services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> - Consultation with youth groups - National Youth Week - Youth sponsorship - Liaison with government agencies and non-government organisations - Youth Art Projects
Respite	Killara Manager	Provide respite opportunity to the Shire of Northam Community	<ul style="list-style-type: none"> Manage Killara facility - Work with other respite service providers
Grant Management	Community Development Officer (Joint)	To identify and facilitate the securing and management of grants both to and from the Shire of Northam	<ul style="list-style-type: none"> - Opportunity identification - Application facilitation - Acquittal facilitation - Process oversight
Place Activation	Community Development Officer 1	Coordinate the activation of community and CBD plans	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 opening of the Interpretive Centre - Coordinate the day to day operations of the Interpretive Centre once opened

Community Development

Service Area	Responsibility	Description	Outputs
Aged	Killara Manager	Provide opportunities to recognise achievements and facilitate the engagement of the aged within the community	<ul style="list-style-type: none">- Recognising and responding to the needs of the aged community- Providing services and facilities which are relevant and accessible to the aged- Review and Implement the Northam Disability Access &

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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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
Environment	Environmental Sustainability Officer	Provide natural environmental services for the Shire and wider community	<ul style="list-style-type: none"> - 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 agencies including road widening applications to DWER and upgrading Water Reuse Scheme

Development Services

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	<ul style="list-style-type: none"> - 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
Ranger	Senior Ranger	Administer Ranger Services in accordance with state and local legislation to ensure compliance and safety of the local community	<ul style="list-style-type: none"> - 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
Waste collection & Recycling services	Manager Health and Environment	Provide and manage waste collection and recycling services for the Shire	<ul style="list-style-type: none"> - 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

Development Services

Service Area	Responsibility	Description	Outputs
Environmental Health	Manger Health and Environment	<p>Manage health services to ensure overall compliance with all statutory environmental health related legislation, codes and standards</p> <p>Manage all matters that relate to strategic environmental health planning for the future development of the community as identified.</p>	<ul style="list-style-type: none"> - 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 - 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
Emergency	Community Emergency Services Manager	Coordinate emergency management services to provide safety and security to the local community	<ul style="list-style-type: none"> - 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

Development Services

Service Area	Responsibility	Description	Outputs
Landfill operations	Manager Health and Environment	Provide and manage landfill operations	<ul style="list-style-type: none"> - 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

Engineering Services

Service Area	Responsibility	Description	Outputs
Engineering Services Administration	Executive Manager Engineering Services	Manage and administer Engineering services for the Shire	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Building Asset Management Plan - Scheduled and unscheduled maintenance to buildings, CCTV, town clock - 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 Services

Service Area	Responsibility	Description	Outputs
Engineering Operations	Project Development Manager	Performs planning and development of capital works projects to be delivered both internal and externally.	<ul style="list-style-type: none"> - Traffic Management Assessments - Initiates procurement of materials and contractors for projects - Risk assessments - Management of special projects - Provide engineering and technical advice to external stakeholders and other internal departments.
Engineering Operations	Works Manager	Provide construction and maintenance services for the Shire's roads, drainage, Bridges and pathway networks	<ul style="list-style-type: none"> - 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
Engineering Operations	Parks & Gardens Manager	Provide maintenance and improvement services for POS, Cemetery and Northam Airport.	<ul style="list-style-type: none"> - 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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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)						
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				

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Lobby Government to establish & maintain Regional Government Offices and potential State Government Departments in Northam	Strategic Community Plan	Economic Development	■	■	■	■	■
Develop Shire of Northam investment prospectus	Strategic Community Plan		■	□	□	□	□
Actively encourage employers to employ local residents	Strategic Community Plan		■	■	■	■	■

THEME AREA 1: ECONOMIC GROWTH

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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	Economic Development					
Coordinate Council works to maximise opportunities for local business	Strategic Community Plan	Engineering Services Admin					
Be recognised as a Small Business friendly Council	Strategic Community Plan	Economic Development					
Review Local & Regional Price Preference Policy	Strategic Community Plan	Economic Development					

THEME AREA 1: ECONOMIC GROWTH

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Develop and market Victoria Oval redevelopment plan	Northam Regional Centre Growth Plan	Strategic Planning					
Implement CBD Centres Development & Connectivity Strategy	Northam Regional Centre Growth Plan						
Continue the development of Bernard Park as central focus of the CBD	Northam Regional Centre Growth Plan	Parks, Gardens and Reserves					
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					
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							

THEME AREA 1: ECONOMIC GROWTH

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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					
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							
Develop and implement an Annual Calendar of events in conjunction with identified stakeholders							
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))	Strategic Community Plan	Recreation					

THEME AREA 1: ECONOMIC GROWTH

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 improved 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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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					

THEME AREA 2: COMMUNITY WELLBEING

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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							
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							
Develop, implement and review policy and procedures relating to Library Services.							
Deliver a supportive library service		Information & Innovation					

THEME AREA 2: COMMUNITY WELLBEING

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Develop a long term local bus service business case (noting importance of other services such as Taxi)	Northam Regional Centre Growth Plan	Community					
Implement a 6 month trial community bus from Wundowie to Northam, via Bakers Hill and Clackline							
Lobby to maintain the Avon Link train service							
Promote the use of Taxi and Ride Share Services in Northam							
Lobby for the introduction of improved public transport links to Perth metropolitan area							

THEME AREA 2: COMMUNITY WELLBEING

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 (8 units)	Community Housing Guidelines	Building Maintenance					

THEME AREA 2: COMMUNITY WELLBEING

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 indicators of success:

- A continuous downward trend in crime and anti-social behaviour and concern about these issues, as evidenced by crime statistics and 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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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					
Implement Stage 2 of the Shire's CCTV network	Community Safety & Crime Prevention Plan 2016-2020						
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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Audit existing community signage with view of renewing and standardising	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							

THEME AREA 4: ENVIRONMENT & HERITAGE

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Manage Northam Aboriginal & Environmental Interpretive Centre	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	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 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 Inventory/Northam Development Plan	Tourism and Promotion					
Assist local groups in identifying & preserving local stories		Community					

THEME AREA 4: ENVIRONMENT & HERITAGE

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 and Formalise Contract for Inkpen Waste Management Facility	Local Law & 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						
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						

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Commit to water saving initiative program such as ICLEI – Local Governments for Sustainability	ICLEI Guidelines	Environment					
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	Environmental 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					
Develop Corella Management Strategy/Plan		Environment					
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							

THEME AREA 4: ENVIRONMENT & HERITAGE

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Develop / Endorse management plan for the Avon River Town Pool	Proposed Avon Town Pool Management Plan	Environment					
Support the Avon descent		Tourism & Promotion					
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	Environment					
Promote additional passive and active recreational use of the Avon river		Tourism & Promotion					

THEME 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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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						
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						

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Facilitate clean-up of disused commercial & residential properties	Northam Regional Centre Growth Plan	Environmental Health					

THEME 5: INFRASTRUCTURE AND SERVICE DELIVERY

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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							
Develop, implement and conduct bushfire mitigation on (shire controlled) land in conjunction with BFB's and residents	Local Emergency Management Arrangements						
Maintain Emergency services Directory for the Shire of Northam							
Support local bushfire brigades in bushfire management	Bushfire Management Plan						
Support the bushfire brigades in the maintenance and acquiring of suitable plant and equipment	Bushfire Management Plan						
Provide training and support to BFB volunteers to perform firefighting operations to acceptable standard	Bushfire Management Plan						
Provide Recovery Support to Emergency Services							
Review Bushfire Management Plan	Bushfire Management Plan						
Inspect and report on properties with regard to fire breaks and fire control			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	Planning					

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Continue to address ongoing issues with storm water drainage management in rural residential areas (Bakers Hill)		Engineering					

THEME 5: INFRASTRUCTURE AND SERVICE DELIVERY

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 Admin					
Input into the Avon Regional Roads Group							
Implementing the Northam Bike / Footpath Plan.	Northam Local Bicycle Plan	Engineering Services Admin					
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						
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							
Manage the Shire's Airport and maintenance	Airport master plan	Airport					
Manage the leasing of airport infrastructure	Airport Lease / Policy / Structure Plan	Admin					

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Market Northam's 'brand' both externally and internally		Economic Development					

THEME 6: GOVERNANCE & LEADERSHIP

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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							

THEME 6: GOVERNANCE & LEADERSHIP

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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						
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							

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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 and Fleet					
Review Plant Replacement Strategy							
Ensure telecommunication needs of the Council are met to an adequate standard		Admin					
Review the provision of the Department of Transport licensing services by the Shire							
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						

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Monitoring and sampling of food and water outlets including commercial food businesses, swimming pools and wastewater reuse scheme	Health Act, Food Act	Environmental Health					
Continue to implement process mapping and process improvement across the organisation		Governance					
Implement an organisational innovation group		Information and Digital Innovation					

THEME 6: GOVERNANCE & LEADERSHIP

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	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
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						
Review Works (engineering) policies	Council Policy Manual	Engineering Services Admin					
Review Health policies	Council Policy Manual	Environmental Health					
Review Building policies	Council Policy Manual	Building					

Actions and Projects	Informing Plan/ Legislation	Service Area	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
Review Administration policies	Council Policy Manual	Admin					
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						

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					700,000
Northam Swimming Pool redevelopment*	7,991,600				
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**		700,000			
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	11,114,350	1,247,750	2,949,431	4,338,000	1,300,000

* Budget increased as per resolution of Council.

** Project deferred from 2017/18 to 2019/20

Organisational Context

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.

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

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.	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.	Low risk Monitored by responsible officer. JSA required or reference to risk register.
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.

Criteria	Major Project	Project	Works
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).
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.

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.

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; and
- Plant and Equipment.

Infrastructure;

- Roads;
- Bridges;
- Footpaths and cycleways;*
- Drainage;*
- Parks, open space and streetscapes; and
- 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 2017/18	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%.	99.6% (TBC)	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%	98.4% (TBC)	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%.	1.093 (TBC)	Yes

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;

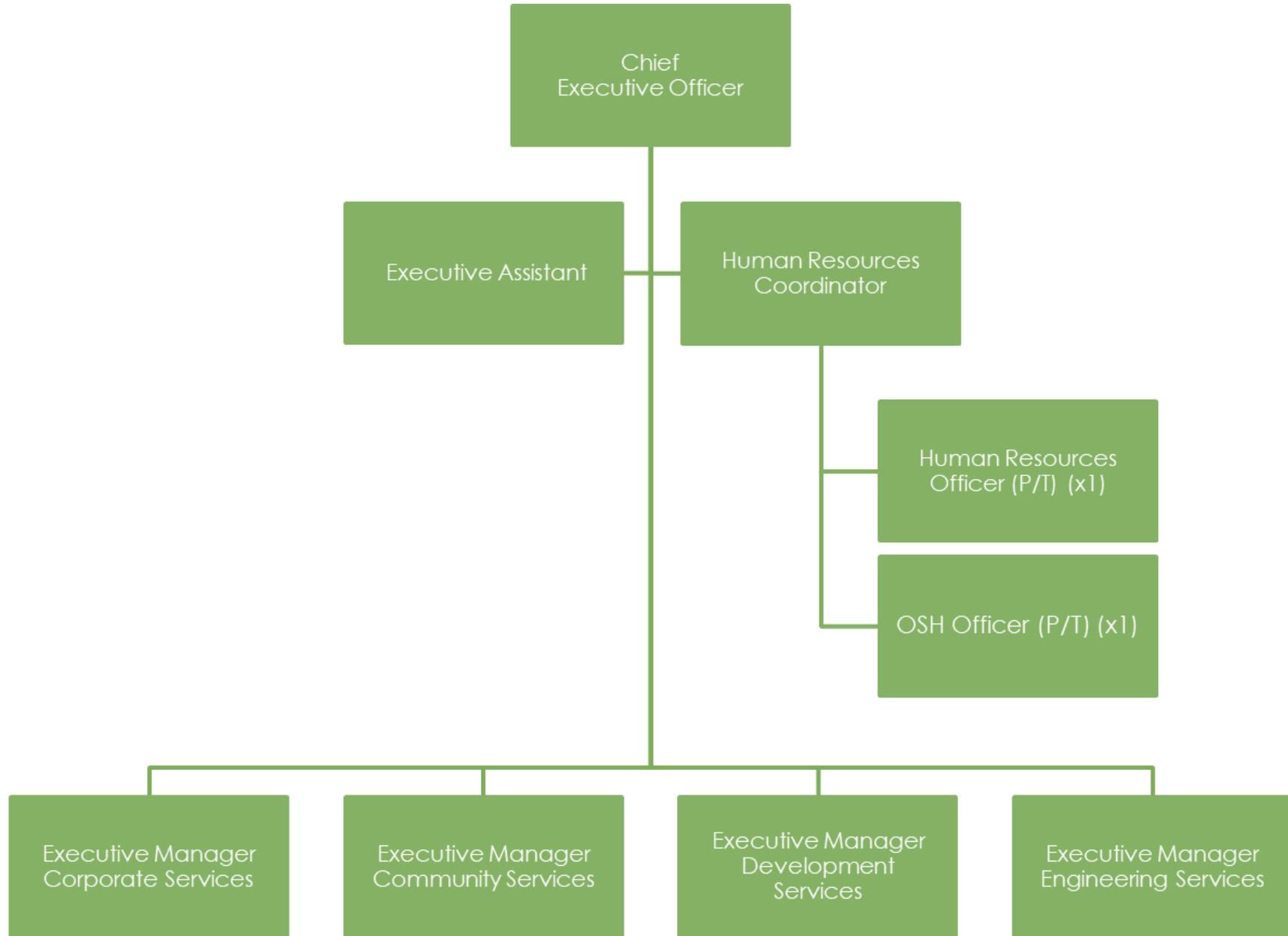
*"to deliver responsive, sustainable services in a manner that preserves and enhances our environment and lifestyle whilst respecting our heritage and facilitating economic growth".
Strategic Community Plan 2012-2022 Mission Statement.*

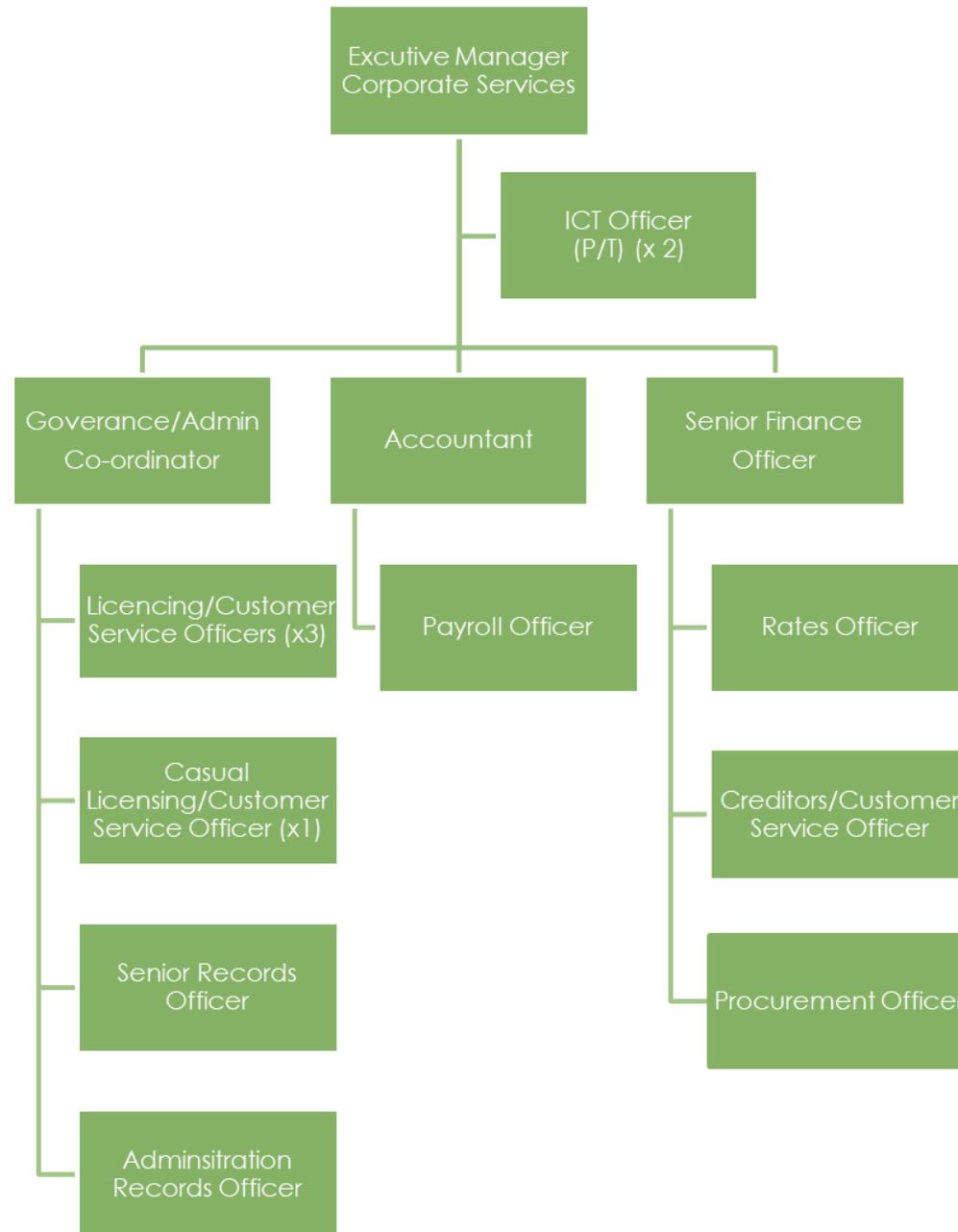
The challenge for the Shire is to maintain the focus on the traditional 'roads, rates and rubbish' functions whilst realigning the structure of the business to the new community vision, along with a more robust, systemised and integrated approach to service delivery. Improving internal communications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

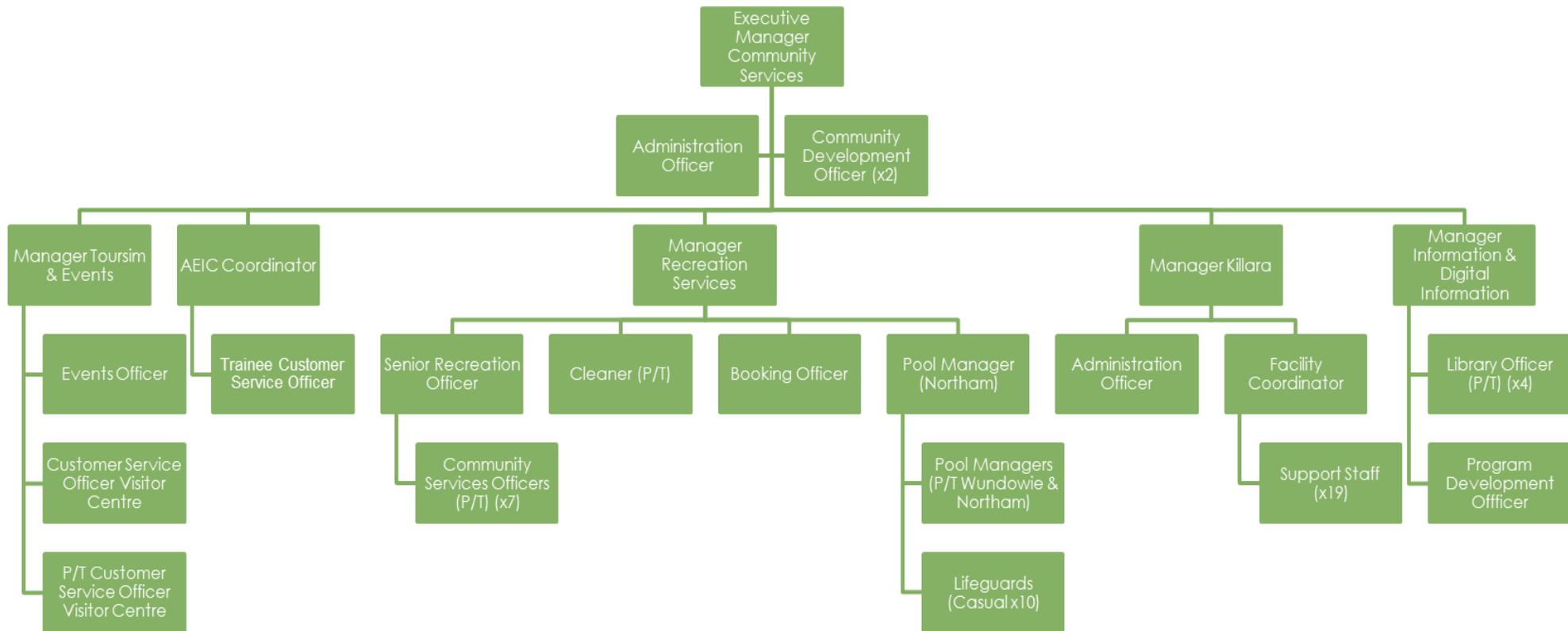
The IWP highlights key workforce risks and challenges and recommends actions that can mitigate the risk of service delivery interruptions. Workplace culture plays a big part in this challenge and through a structured and well managed strategy, the Shire can ensure that a confident, skilled, professional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

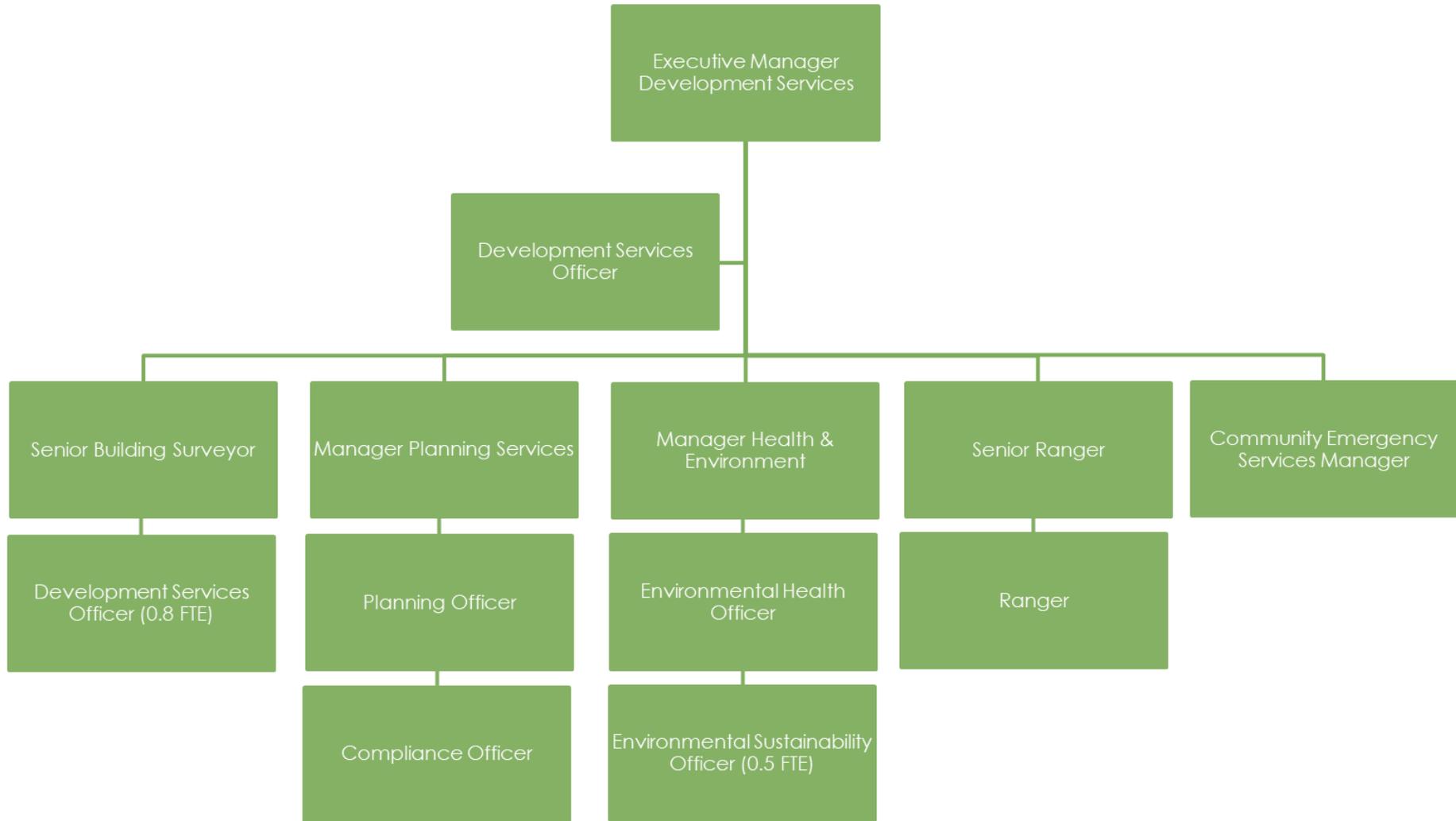
The IWP is one of continuous improvement and long term commitment. The Shire does not have the discretionary funds or capacity to resolve and address all challenges immediately. What the Shire does have is a united and clear community vision, strong Council leadership, effective management and a long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

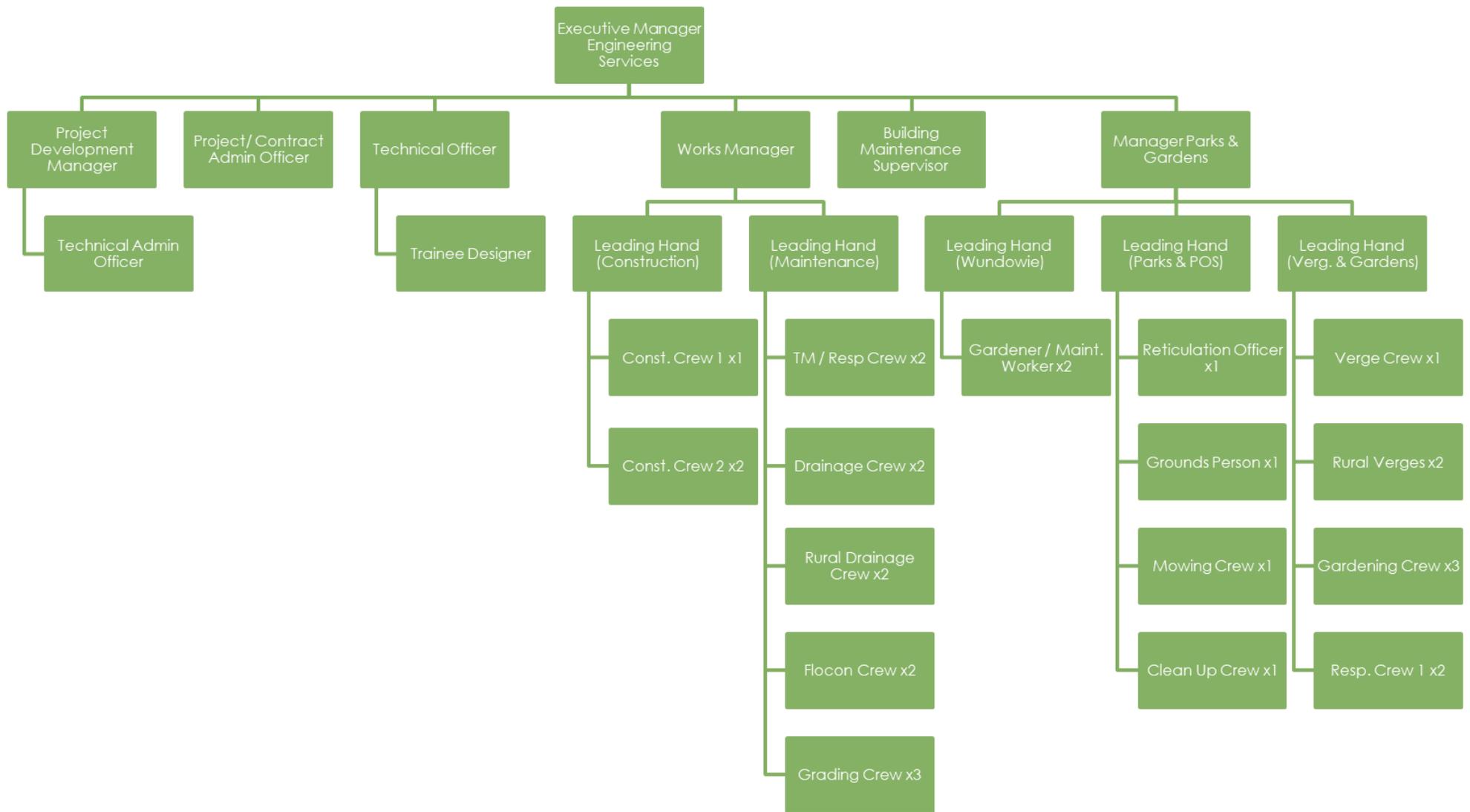
Organisational Structure









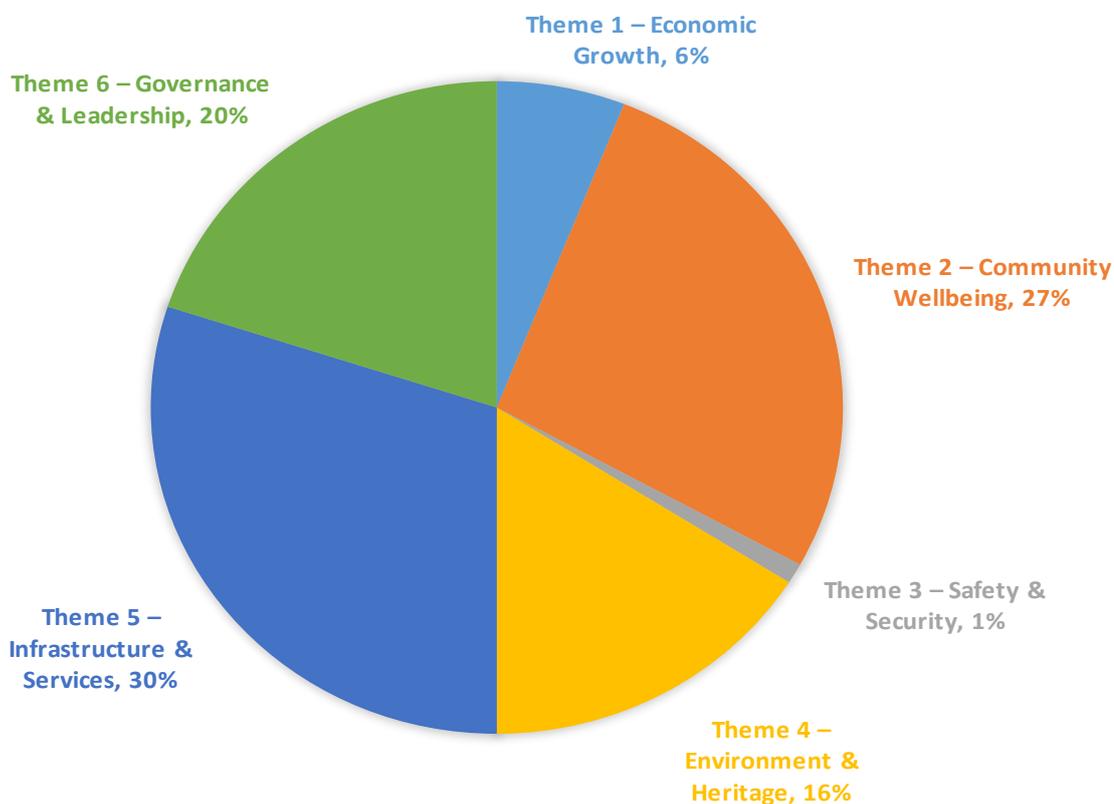


Financial Planning

The following provides an indication as to the financial resource allocations for the Shire of Northam in 2018/19 against each of the Strategic & Corporate Business Plan themes;

Theme	Operating Expenditure	Operating Revenue	Capital Expenditure	Capital Revenue
Theme 1 – Economic Growth	\$1,218,680	\$224,100	\$0	\$0
Theme 2 – Community Wellbeing	\$5,593,805	\$7,566,519	\$11,779,202	\$4,985,490
Theme 3 – Safety & Security	\$229,669	\$297,494		\$235,814
Theme 4 – Environment & Heritage	\$3,371,797	\$2,639,393	\$941,131	\$0
Theme 5 – Infrastructure & Services	\$6,354,712	\$3,632,444	\$8,268,526	\$535,585
Theme 6 – Governance & Leadership	\$4,097,506	\$12,772,233	\$944,084	\$621,776
	\$20,866,199	\$27,132,184	\$22,168,758	\$6,142,851

OPERATING EXPENDITURE ALLOCATIONS



The Shire of Northam endorsed a long term financial plan in 2017.

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 12 years.

The plan will be 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 2017/18 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.

Forecast Statement of Funding for the Period 2017-2029

			1	2	3	4	5	6	7	8	9	10	11	12	
	2014-15	2015-16	Base	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues															
Rates	8,281,186	8,666,545	8,945,651	9,598,361	10,351,371	10,818,424	11,305,883	11,814,642	12,339,138	12,877,557	13,439,501	14,026,006	14,638,150	15,227,061	15,943,916
Operating grants, subsidies and contributions	6,940,731	3,729,396	5,233,542	5,344,729	5,434,388	5,541,930	5,651,648	5,763,588	85,877,794	5,994,315	6,113,195	6,234,485	6,358,234	6,484,490	6,613,306
Profit on Asset Disposal	19,433	8,493	212,712	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	3,722,076	3,717,347	3,759,512	3,841,941	3,929,701	4,019,498	4,111,377	4,205,388	4,301,579	4,400,004	4,500,711	4,603,757	4,709,195	4,817,08	4,927,472
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General	237,813	121,606	220,000	204,376	199,990	205,421	200,431	205,411	205,451	205,461	205,471	205,481	205,491	120,501	120,511
Interest earnings - Reserves	184,322	245,815	120,000	107,050	111,170	81,917	88,226	86,064	92,768	97,312	102,232	104,899	112,134	117,27	124,983
Other revenue	1,058,605	618,899	721,853	737,734	753,964	770,551	787,503	804,828	822,534	840,630	859,124	878,025	897,342	917,084	937,260
	20,494,166	17,108,101	19,203,270	19,834,191	20,780,584	21,437,741	22,145,068	22,879,934	23,639,264	24,415,279	25,220,234	26,052,653	26,920,546	27,733,492	28,667,448
Expenses															
Employee costs	(7,016,776)	(7,552,624)	(7,730,063)	(8,076,989)	(8,461,106)	(8,736,092)	(8,998,175)	(9,268,120)	(9,546,164)	(10,032,549)	(10,333,525)	(10,643,531)	(10,962,837)	(11,291,722)	(11,830,474)
Materials and contracts	(5,353,675)	(5,160,216)	(6,041,965)	(5,357,670)	(5,631,612)	(5,772,402)	(5,916,711)	(6,024,628)	(6,175,243)	(6,279,624)	(6,436,615)	(6,547,531)	(6,711,220)	(6,879,000)	(7,050,975)
Utility charges	(730,325)	(868,216)	(812,191)	(843,991)	(880,046)	(908,723)	(935,179)	(962,439)	(990,527)	(1,019,470)	(1,049,293)	(1,080,024)	(1,111,691)	(1,144,322)	(1,177,948)
Depreciation on current assets	(3,540,043)	(3,864,126)	(4,157,607)	(4,096,036)	(4,482,686)	(4,660,246)	(4,871,136)	(5,047,193)	(5,230,299)	(5,417,069)	(5,611,184)	(5,809,529)	(6,015,544)	(6,226,419)	(6,445,215)
Loss on Asset Disposal	(2,588,954)	(95,892)	(145,676)	-	-	-	-	-	-	-	-	-	-	-	-
Interest Expense	(188,977)	(156,612)	(143,380)	(191,987)	(173,886)	(246,055)	(308,381)	(292,744)	(276,334)	(259,104)	(241,015)	(222,322)	(202,075)	(181,831)	(162,695)
Insurance Expense	(542,796)	(448,535)	(438,444)	(445,021)	(451,696)	(460,278)	(469,023)	(477,934)	(487,015)	(496,268)	(505,697)	(515,305)	(525,096)	(535,073)	(545,239)
Other expenditure	(775,790)	(340,607)	(140,566)	(143,729)	(147,322)	(151,005)	(154,780)	(158,650)	(162,616)	(166,681)	(170,848)	(175,119)	(179,497)	(183,984)	(188,584)
	(20,737,336)	(18,486,828)	(19,609,892)	(19,155,423)	(20,228,354)	(20,934,801)	(21,653,385)	(22,231,708)	(22,868,198)	(23,670,765)	(24,348,177)	(24,993,361)	(25,707,960)	(26,442,351)	(27,401,130)
NET OPERATIONS	(243,170)	(1,378,727)	(406,622)	678,768	552,230	502,940	491,683	648,226	771,066	744,514	872,057	1,059,292	1,212,586	1,291,141	1,266,318

	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
OPERATING	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Funding Position Adjustments															
Depreciation on non-current assets	3,540,043	3,864,126	4,157,607	4,096,036	4,482,686	4,660,246	4,871,136	5,047,193	5,230,299	5,417,069	5,611,184	5,809,529	6,015,544	6,226,419	6,445,215
Net profit and losses on Disposal	2,569,521	87,399	(67,036)	-	-	-	-	-	-	-	-	-	-	-	-
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	4,774,804	5,034,916	5,163,186	5,362,819	5,695,419	6,001,365	6,161,583	6,483,241	6,868,821	7,228,130	7,517,560	7,711,533

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)	(1,310,000)	(1,410,000)	(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)	(20,916,798)	(5,525,297)	(4,313,630)	(5,125,350)	(5,510,410)	(5,650,802)	(6,053,374)	(6,247,104)	(6,679,884)	(6,925,163)	(7,373,409)
Proceeds on Disposal	438,946	232,262	501,686	450,000	300,000	300,000	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	3,838,030	1,746,295	7,093,233	4,695,564	13,767,746	2,096,732	2,002,044	1,230,907	1,248,561	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)	(8,159,052)	(4,538,565)	(7,161,267)	(5,089,443)	(5,466,849)	(5,595,565)	(5,989,698)	(6,174,584)	(6,598,105)	(6,824,876)	(7,263,007)

	2014-15	2015-16	Base	1	2	3	4	5	6	7	8	9	10	11	12
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29			
CAPITAL	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Financing Inflows															
Transfer from Reserves	689,759	1,562,271	2,761,981	665,000	1,883,127	247,871	528,404	237,871	284,871	322,027	348,371	237,871	285,871	237,871	437,871
New Borrowings	-	-	1,650,000	-	2,251,933	-	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	-	-
Financing Outflows															
Transfer to Reserves	(2,001,103)	(1,036,818)	(1,439,788)	(829,932)	(712,927)	(500,288)	(441,097)	(506,918)	(466,639)	(518,683)	(455,103)	(527,270)	(491,505)	(546,146)	(482,854)
Advances to Community Groups	-	-	(150,000)	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Past Borrowings	(1,578,756)	(210,153)	(223,416)	(325,990)	(315,016)	(388,938)	(335,903)	(351,540)	(367,949)	(385,178)	(403,266)	(421,957)	(442,203)	(384,409)	(403,543)
NET FINANCING	(2,675,530)	345,398	2,630,757	(444,472)	3,140,990	(624,621)	1,798,448	(605,976)	(534,516)	(566,018)	(493,543)	(694,237)	(630,025)	(692,684)	(448,526)
ACCOUNTING PERIOD BALANCES															
Opening Balance	4,120,734	5,811,966	4,006,739	-	183,146	200,000	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	-	183,146	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Forecast Statement of Comprehensive Income For the Period 2017-2029

	2014-15	2015-16	Base	1	2	3	4	5	6	7	8	9	10	11	12
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29			
INCOME STATEMENT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues															
Rates	8,281,186	8,666,545	8,945,651	9,598,361	10,351,371	10,818,424	11,305,883	11,814,642	12,339,138	12,877,557	13,439,501	14,026,006	14,638,150	15,277,061	15,943,916
Operating grants, subsidies and contributions	6,940,731	3,729,396	5,223,542	5,344,729	5,434,388	5,541,930	5,651,648	5,763,588	5,877,794	5,994,315	6,113,195	6,234,485	6,358,234	6,484,490	6,613,306
Fees and charges	3,772,076	3,717,347	3,759,512	3,841,941	3,929,701	4,019,498	4,111,377	4,205,388	4,301,579	4,400,004	4,500,711	4,603,757	4,709,195	4,817,081	4,927,472
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earnings - General	237,813	121,606	220,000	204,376	199,990	205,421	200,431	205,441	205,451	205,461	205,471	205,481	205,491	120,501	120,511
Interest earnings - Reserves	184,322	245,815	120,000	107,050	111,170	81,917	88,226	86,047	92,768	97,312	102,232	104,899	112,134	117,275	124,983
Other revenue	1,058,605	618,899	721,853	737,734	753,964	770,551	787,503	804,828	822,534	840,630	859,124	878,025	897,342	917,084	937,260
	20,474,733	17,099,608	18,990,558	19,834,191	20,780,584	21,437,741	22,145,068	22,879,934	23,639,264	24,415,279	25,220,234	26,052,653	26,920,546	27,733,492	28,667,448
Expenses															
Employee costs	(7,016,776)	(7,552,624)	(7,730,063)	(8,076,989)	(8,461,106)	(8,736,092)	(8,998,175)	(9,268,120)	(9,546,164)	(10,032,549)	(10,333,525)	(10,643,531)	(10,962,837)	(11,291,722)	(11,830,474)
Materials and contracts	(5,353,675)	(5,160,216)	(6,041,965)	(5,357,670)	(5,631,612)	(5,772,402)	(5,916,711)	(6,024,628)	(6,175,243)	(6,279,624)	(6,436,615)	(6,547,531)	(6,711,220)	(6,879,000)	(7,050,975)
Utility charges	(730,325)	(868,216)	(812,191)	(843,991)	(880,046)	(908,723)	(935,179)	(962,439)	(990,527)	(1,019,470)	(1,049,293)	(1,080,024)	(1,111,691)	(1,144,322)	(1,177,948)
Depreciation on current assets	(3,540,043)	(3,864,126)	(4,157,607)	(4,096,036)	(4,482,686)	(4,660,246)	(4,871,136)	(5,047,193)	(5,230,299)	(5,417,069)	(5,611,184)	(5,809,529)	(6,015,544)	(6,226,419)	(6,445,215)
Interest Expense	(188,977)	(156,612)	(143,380)	(191,987)	(173,886)	(246,055)	(308,381)	(292,744)	(276,334)	(259,104)	(241,015)	(222,322)	(202,075)	(181,831)	(162,695)
Insurance Expense	(542,796)	(448,535)	(438,444)	(445,021)	(451,696)	(460,278)	(469,023)	(477,934)	(487,015)	(496,268)	(505,697)	(515,305)	(525,096)	(535,073)	(545,239)
Other expenditure	(775,790)	(340,607)	(140,566)	(143,729)	(147,322)	(151,005)	(154,780)	(158,650)	(162,616)	(166,681)	(170,848)	(175,119)	(179,497)	(183,984)	(188,584)
	(18,148,382)	(18,390,936)	(19,464,216)	(19,155,423)	(20,228,354)	(20,934,801)	(21,653,385)	(22,231,708)	(22,868,198)	(23,670,765)	(24,348,177)	(24,993,361)	(25,707,960)	(26,442,351)	(27,401,130)
OPERATING RESULT	2,326,351	(1,291,328)	(473,658)	678,768	552,230	502,940	491,683	648,226	771,066	744,514	872,057	1,059,292	1,212,586	1,291,141	1,266,318
Revenue (Asset Related)															
Non-Operating grants, subsidies and contributions	3,383,030	1,746,295	7,093,233	4,695,564	13,767,746	2,096,732	2,002,044	1,230,907	1,248,561	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	-	-	-	-	-	-	-	-	-	-	-	-
Loss on asset disposal	(2,588,954)	(95,892)	(145,676)	-	-	-	-	-	-	-	-	-	-	-	-
NET RESULT	3,139,860	367,568	6,686,611	5,374,332	14,319,976	2,599,672	2,493,727	1,879,133	2,019,627	2,019,751	2,165,733	2,371,812	2,544,365	2,651,428	2,646,720
Other Comprehensive Income	94,718,041	618,484	-												
Total Other Comprehensive Income	97,857,901	986,052	6,686,611	5,374,332	14,319,976	2,599,672	2,493,727	1,879,133	2,019,627	2,019,751	2,165,733	2,371,812	2,544,365	2,651,428	2,646,720

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.

Human Resources

Performance Area	Key Performance Indicator	Formula	Target	2017/18 Actual	2016/17 Actual
<i>Safe Working Environment</i>					
Workplace Safety	Lost Time Injury Frequency Rate	$\frac{\text{Number of lost time injuries} \times 1,000,000}{\text{Total hours worked}}$	<15	5.1	20.4
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)	67%
<i>Appropriately Skilled Workforce</i>					
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	TBA
<i>Retention of Valued Staff</i>					
Staff Turnover	Staff turnover rate	$\frac{\text{Number of staff separations}^*}{\text{Total number of staff (less casual and Council instigated)}}$	<20%	12%	24%

Financial Management

Performance Area	Key Performance Indicator	Formula	Target	2017/18 Actual	2016/17 Actual	2015/16 Actual	2014/15 Actual
Budget Management	Percentage variance in actual year to date expenditure (operating) versus budgeted expenditure	$\frac{\text{Actual Expenditure} - \text{Budgeted Expenditure}}{\text{Budgeted Expenditure}} \times 100$	<10%	-1.06	-3.35%	-6.85%	6.94%
Current Ratio	This is a modified commercial ratio designed to focus on the liquidity position of a local government that has arisen from past year's transactions	$\frac{(\text{Current Assets MINUS Restricted Assets})}{(\text{Current Liabilities MINUS Liabilities Associated with Restricted Assets})}$	1:1 (100% or greater)	224%	289%	216%	155%
Debt Service Ratio	This ratio is the measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan	$\frac{\text{Annual Operating Surplus BEFORE Interest and Depreciation}}{\text{Principal and Interest}}$	>4	14.55	16.90	7.20	1.97

Governance

Performance Area	Key Performance Indicator	Formula	Target	2017/18 Actual	2016/17 Actual	2015/16 Actual	2014/15 Actual
<i>Statutory Planning</i>							
Corporate Plan Achievement	Percentage of identified Corporate Actions achieved	<u>Corporate Actions undertake in current year</u> Total Number of Corporate Actions	100%	93% Completed	93% Commenced 64% Completed 6% not Commenced	88% Commenced 62.5% Completed 12% Not commenced (Total of 173 Tasks)	88% Commenced 65% Completed 11% Not Commenced (Total of 185 Tasks)
Project Delivery	Percentage of Major Projects delivered	<u>Number of Major Projects Delivered in current year</u> Total Number of Major Projects Identified in Corporate Plan	100%	63 % commenced, not completed 37% completed	54% Commenced 15% Completed 31% Not Commenced	80% Com-menced 30% Completed 2% Not Commenced (10 Projects)	94% Commenced 42% Completed 6% Not Commenced (33 Projects)

Compliance

Performance Area	Key Performance Indicator	Formula	Target	2017/18 Actual	2016/17 Actual	2015/16 Actual	2014/15 Actual
Budget Management	Percentage variance in actual year to date expenditure (operating) versus budgeted expenditure	$\frac{\text{Actual Expenditure} - \text{Budgeted Expenditure}}{\text{Budgeted Expenditure}} \times 100$	<10%	-1.06	-3.35%	-6.85%	6.94%
Current Ratio	This is a modified commercial ratio designed to focus on the liquidity position of a local government that has arisen from past year's transactions	$\frac{(\text{Current Assets MINUS Restricted Assets})}{(\text{Current Liabilities MINUS Liabilities Associated with Restricted Assets})}$	1:1 (100% or greater)	224%	289%	216%	155%
Debt Service Ratio	This ratio is the measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan	$\frac{\text{Annual Operating Surplus BEFORE Interest and Depreciation}}{\text{Principal and Interest}}$	>4	14.55	16.90	7.20	1.97