



# Shire of Jerramungup

2017 / 2021 CORPORATE BUSINESS PLAN





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# INTRODUCTION

The introduction of regulations under section 5.56(2) of the Local Government Act 1995 resulted in all local governments undertaking a comprehensive, coordinated approach to strategic and corporate business planning.

The minimum requirement to meet the intent of section 5.56(2) is the development of a:

- Community Plan; and
- Corporate Business Plan.

This document addresses the State Government's corporate business planning requirements. This Corporate Business Plan details the services, operations and projects the Shire of Jerramungup will deliver over the defined period, the processes for delivering these and associated cost.

The Corporate Business Plan contains team operational, technical delivery and financial plans and informs the annual budget.



Figure 01: Integrated Planning and Reporting (IPR) Process

# VISION

In 2016 the development of a new Community Plan derived a new vision for the Shire of Jerramungup;

**“Progressive, Prosperous  
and a Premium Place  
to Live and Visit.”**

# THE INTEGRATED PLANNING AND REPORTING (IPR) FRAMEWORK

The Integrated Planning and Reporting (IPR) Framework has been established in order to allow local governments to plan sustainably for the future and to equip their organisations to respond to short, medium and long term community requirements.

The three major components of the IPR include:

1. Community Plan (CP)
  - 10 year plan
  - Informed by community aspirations
2. Corporate Business Plan (CBP)
  - 4 year plan
  - Activates CP
  - Integrates other plans
  - Reviewed annually

3. Annual Budget
  - Driven out of the annual CBP review process.

Supporting and informing the above components are strategies such as:

1. Long Term Financial Plan (LTFF)
  - 10 year plan
  - Sustainable financial management
2. Asset Management Plan (AMP)
  - Management of local government's assets
3. Workforce Plan (WFP)
  - 4 year plan
  - Workforce requirements to deliver CBP
4. Issue specific strategies

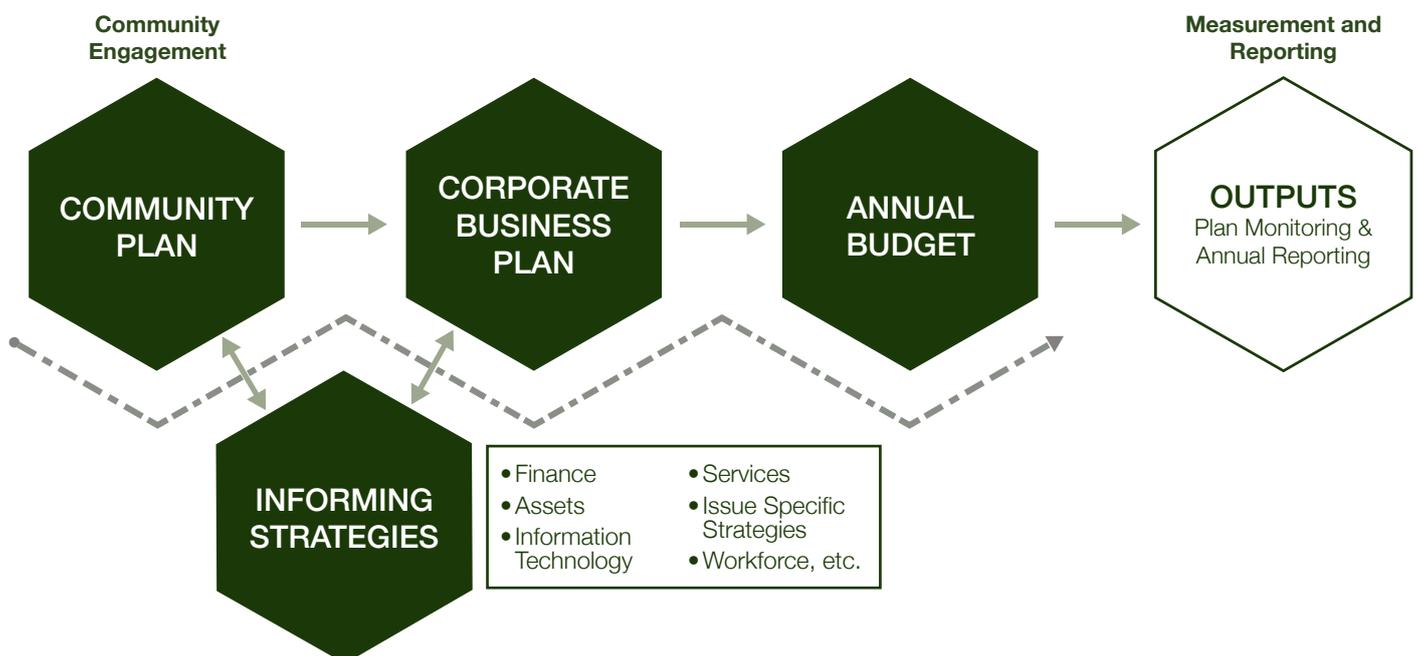


Figure 02: Integrated Planning and Reporting (IPR) Framework

# WHY ARE WE DOING THIS?

The CBP is a way of ensuring that the goals and aspirations of the community are realised, through a program of work that details timeframes, responsible officers and resources required.

The CBP is a tool that the local government administration will use to achieve the community's aspirations. The administration is accountable for both the completion of actions within the CBP as well as the overall performance of the local government. To reinforce the importance of this process, the Shire's Executive Management Team conduct their monthly meetings utilising the CBP as the agenda. Each project or issue is addressed to ensure that a strategic focus is maintained by the organisation and forward planning is implemented to meet project targets.

To develop the CBP the following analysis was completed:

- 1. External Analysis** – The Shire has considered relevant external factors that could impact operations.
- 2. Operational Risk Assessment** – The Shire has identified and put in place a plan to manage operational risks that could affect the local government's ability to deliver services and projects. This is carried out in accordance with the requirements of regulation 17 of the local government (Audit) Regulations 1996.
- 3. Internal Analysis** – The Shire has continued to make improvements to our internal capability to ensure we can deliver the vision and priorities that the community has developed.
- 4. Integration** – The Shire has incorporated and considered all of our strategies, operational requirements and other business considerations.
- 5. Resource Capability Analysis** – The Shire has and will continue to assess the resource plans (e.g. Assets, Workforce, Finance) to determine our business-as-usual capability to deliver on the priorities outlined in the CP.
- 6. Service/Project Evaluation** – The Shire has identified the methods to assess and evaluate our services and projects to ensure they are aligned with the strategic direction of our local government in a way that is cost effective and sustainable.
- 7. Organisational Development** – The Shire has and will continue to communicate throughout the organisation, the vision and aspirations voiced by the community to ensure that our operational systems are aligned to the community's desired future state.

# STRATEGIC DIRECTIONS

The input from the community throughout the CP consultation process comprised a number of common themes which were developed into three strategic directions.

## **Strategic Direction 1: Environment**

The key aspirations within this area reflect the Shire's location and proximity to the Fitzgerald River National Park. The Shire's location is recognised internationally for its biodiversity, pristine coastal environmental and human interaction with the landscape. Land use planning, land capability and natural resource management are addressed in this area.

## **Strategic Direction 2: Community**

This group of aspirations refers to the capacity of society to provide for the wellbeing of all residents and to do so in a fair and equitable way. This includes good governance and civic leadership, provision of adequate income, feeling safe, good health, food and nutrition, adequate housing, employment opportunities and high standards of education.

## **Strategic Direction 3: Economy**

The key themes relating to this aspiration are based on responsible fiscal policy, asset management and the provision of good quality and well utilised infrastructure. The continuation of broad hectare agriculture as a key industry and the improvement of road infrastructure are addressed under this theme.

The following tables provide detail on how the organisation intends on delivering the community's strategic directions and aspirations. Each objective grouped under the aspirations has a corresponding outcome, resource requirement, responsible person and timeframe as detailed in the following;

- 1. Objectives** - Objectives have been determined by the community and are contained within the CP. The objectives are aligned to one of the three strategic directions.
- 2. Outcomes** - The outcomes are the project specific actions that can be assigned a cost, responsible officer and timeframe.
- 3. Resource** - The financial or human resources required to complete the outcome.
- 4. Responsible person/s** - Person/s accountable for the completion of the outcome.
- 5. Timeframe** - Length of time required to complete the desired outcome.

This CBP puts in place a framework, supported by resources to achieve and satisfy the community's aspirations.

Only objectives and outcomes scheduled to be completed over the following 4 financial years are contained within the tables below. Objectives and outcomes scheduled to be completed beyond 2019/20 will appear in future versions of this CBP.

The resources required comprise Shire of Jerramungup funds and external revenue e.g; grant funding or private investment. If external funding is not forthcoming, projects will not be completed in the subject period.

# STRATEGIC DIRECTION 1: ENVIRONMENT

## Aspiration 1.1 - Environmental Stewardship

To be an industry leader in implementing new technology and initiatives which deliver environmental benefits to the region.

Objectives	Action	Success Indicator	Budget	Exec	Timeframe			
					17/18	18/19	19/20	20/21
1.1.1 Invest in and advocate for renewable and energy efficient options for Council buildings and the community	Complete an energy efficiency business plan for Council buildings.	Business Plan completed on time and on budget. Plan includes specific energy efficiency targets for use in evaluating other actions within this table.	\$5,000	CEO	●			
	Adopt an implement a policy to ensure efficiency design principals are incorporated into all new building projects.	Policy adopted. Policy implemented. 100 % Compliance with policy.	\$1,000	CEO	●			
	Retrofitting of energy efficient devices and power sources into existing buildings.	Capital evaluation complete and best value for money/ whole of life cost devices selected. Devices are changed rolled out on time and budget.	\$30,000 offset by energy / replacement cost savings	CEO	●	●	●	●
	Utilise rooftop rainwater collection for grey water amenities within Council buildings.	Capital evaluation complete, best value for money/ whole of life cost identified. Staged implementation plan developed and completed.	\$20,000	CEO		●	●	●
1.1.2 Implement modern environmental methods for Council works and infrastructure delivery	Implement a policy on rural road verge vegetation management.	Policy developed and adopted. Policy implemented and adhered to.	No net cost	MoW	●			
	Maintain training and competence for staff in dieback and native flora survey and vegetation management.	Skills gaps and training and identified. Training delivered on time, on budget and outcomes met.	\$5,000	MoW	●	●	●	●
1.1.3 Engage the community and formalise a Council position on the prospect of offshore oil and gas exploration and mitigate any potential impact on the Bremer Canyon and associated marine life	Engage with stakeholders and formalise a Council Policy.	Engagement successful. Policy developed and adopted. Policy implemented. 100% Compliance with policy.	\$5,000	CEO		●		
	Pursue Federal Environmental recognition and declaration of a marine park zone for the Bremer Canyon.	Advocacy program implemented through Department of Environment. Bremer Canyon declared a marine park zone.	\$5,000	CEO	●	●		

● indicates external funding required

Objectives	Action	Success Indicator	Budget	Exec	Timeframe			
					17/18	18/19	19/20	20/21
1.1.4 Development of modern, accessible, cost effective and innovative waste disposal options	Participate in the construction of the Ravensthorpe Regional Waste Facility.	Participation occurs. The Ravensthorpe Regional Waste Facility is constructed on time, budget and to required standards.	\$2.0M	CEO	●			
	Gain funding and construct Jerramungup Transfer station.	Required funding achieved. Jerramungup Transfer Station is constructed on time, budget and to required standards.	\$200,000	MoW	●			
	Implement initiatives to increase recycling and viability of recycling.	Initiatives identified and evaluated. Targets set. Initiatives implemented on time and on budget and targets achieved.	\$20,000	MoW		●		
	Complete a business case for the viability of in-house collection of kerbside rubbish and recycling	Business case completed on time and on budget.	\$5,000	CEO	●			
	Assess and implement opportunities for financially viable reuse of green waste.	Outcomes/ targets set. Opportunities assessed and capital evaluation complete. Selected solution implemented on time and on budget.	\$30,000	MoW		●		
1.1.5 Promote the Shire's pristine natural environment to attract people to the region and strengthen the local economy	Identify marquee tourism attractions and undertake existing tourism market gap analysis.	Gap analysis complete on time and on budget.	\$10,000	CEO		●		
	Develop and implement tourism development / destination marketing strategy.	Active participation in regional and local destination advertising. Evaluation of tangible and economic outcomes of participation.	\$20,000	CEO	●		●	

## Aspiration 1.2 - Environmental Planning and Restoration

To facilitate community programs and initiatives that deliver best practice environmental planning, management and mitigate the impacts of climate change.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
1.2.1	Partner with local natural resource management groups to preserve and improve the natural environment	Develop partnerships with SCNRM and the Fitzgerald Biosphere Group to develop a prioritised list of NRM projects to implement.	Formation of an active partnership to identify and address environmental issues such as weed management, dieback management.	\$1,000 p.a.	CEO	●	●	●	●
		Support the Fitzgerald Biosphere Group and community groups to assist in delivering local environment improvement projects.	Maintain annual funding support to be provided including boundaries/ limitations.	\$10,000 p.a.	CEO	●	●	●	●
		Identify marquee tourism attractions and undertake existing tourism market gap analysis.	Gap analysis complete on time and on budget	Not yet determined	CEO		●		
1.2.2	Undertake a review of the Coastal Management Plan (CMP)	Complete review of existing coastal risks, areas of degradation and successful rehabilitation sites.	Review undertaken on time, on budget and to quality standards.	\$20,000	MoD	●			
		Develop a new CMP including prioritised projects and initiatives.	Plan is completed on time, on budget and to quality standards.	\$20,000	MoD	●			
1.2.3	Stabilisation and resolution of the dune system at Fisheries Beach Marina	Lobby the Department of Transport for measures to mitigate further dune destabilisation and erosion.	Undertake dune monitoring, implement safety signage and liaise with DoT and local environmental groups to develop a stabilisation solution.	Not yet determined	CEO	●			
		Acquire external funding to stabilise and revegetate the sand dune at Fisheries Beach.	Project scope defined. Funding achieved. Stabilisation and revegetation completed on time, on budget and to relevant standards.	\$5,000	CEO		●		
1.2.4	Ensure that new development is well designed and sustainable, where community needs are met while conserving our natural and built environment	Undertake rezoning and UCL land acquisition to support expanded industrial zone and location for a machinery dealership in Jerramungup.	Undertake rezoning on time and on budget.	\$10,000	MoD	●			
		Undertake rezoning and land identification for future Bremer Bay Industrial area.	Undertake rezoning on time and on budget.	\$10,000	MoD	●			
		Undertake rezoning to review and consolidate Bremer Bay commercial area to maximise economic potential of Bremer Bay Town Centre.	Undertake rezoning on time and on budget.	\$15,000	MoD	●			
		Review and update the Shire of Jerramungup Local Planning Strategy / Scheme.	Local planning strategy/ scheme reviewed and updated on time and on-budget.	\$25,000	MoD		●		



Strategy	Action	Success Indicator	Budget	Exec	Timeframe			
					17/18	18/19	19/20	20/21
1.2.5 Maintain a proactive approach to climate change and minimise its effects on community assets	Actively participate in reviews of climate change impacts on the local environment with WA Planning Commission and South Coast NRM.	Review calendar / timetable prepared.	\$10,000	MoD	●			
	Review the standards to which the Shire undertakes building and infrastructure construction to mitigate climate change impacts.	Planned reviews participated in.	\$8,000	MoD / MoW			●	
	Undertake a review of local stormwater management plan.	Standards review completed on time, on budget and to scope.	\$15,000	MoD				●



# STRATEGIC DIRECTION 2: COMMUNITY

## Aspiration 2.1 - Community Sport and Recreation

To recognise that sport and recreation is a significant part of the community network and support its growth and development.

Strategy	Action	Success Indicator	Budget	Exec	Timeframe				
					17/18	18/19	19/20	20/21	
2.1.1	Continue support for community lead sporting infrastructure improvements and strong sporting clubs	Update the Shire's Local Recreation Infrastructure Strategy.	Recreation infrastructure strategy updated on time, on budget and to quality standards.	\$2,000	DCEO	●			
		Assist the Sports Clubs in maintaining functional strategic business plans.	Annual assistance is available and results in up to date business plans being maintained by each Sports Club.	\$2,500 p.a.	DCEO	●	●	●	●
2.1.2	Lobby for redevelopment of the Jerramungup School Pool	Maintain liaison with the Department of Education to refurbish or replace the Jerramungup Swimming Pool.	Maintenance of an active partnership with the Department of Education resulting in the refurbishment of the Jerramungup Swimming Pool.	\$2.16M	DCEO	●	●	●	●
		Install standalone ablutions at the pool to extend available operating hours.	Installation of standalone ablutions is funded externally and delivered on budget resulting in wider access hours for the public.	\$40,000	DCEO			●	
		Install a new fence around the pool to limit debris entering the pool area.	Installation of new fencing which prevents debris blowing in from outside of the pool area. Completed on time and on budget.	\$20,000	DCEO				●
2.1.3	Support the establishment of a motocross facility	Monitor the success of the motorcycle club and its impact on illegal riding on Shire reserves.	Maintain ongoing dialogue with Motorcycle club to review membership numbers and increases in club activity. Work with local police and internal rangers to evaluate incidents of illegal motorbike riding around town impacting local residents.	No net cost	CEO	●	●	●	●
		Review lease arrangements and building custodianship for the Needilup Pavilion with the Needilup Progress Association.	Lease review undertaken on time, to budget and to quality standards.	\$2,500	DCEO		●		
2.1.4	Partner with the community to develop modern facilities for youth	Engage with the community to develop a youth facilities and services gap analysis.	Community engagement successful. Gap analysis completed and projects implemented where feasible.	\$2,000 p.a.	CEO	●	●	●	●
		Support community based programs and organisations which target youths.	Level of support and boundaries identified. Identified support implemented.	Not yet determined	CEO	●	●	●	●

● indicates external funding required

## Aspiration 2.2 - Improved Livability

To develop initiatives and programs, supported by high quality infrastructure that improves lifestyle outcomes and makes the Shire of Jerramungup an attractive place to live.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.2.1	Support local cultural activities and events	Partner with the Bremer Bay CRC to deliver a new Sea Dragon Festival.	Partnership implemented and funding arrangements secured. Sea Dragon Festival delivered successfully.	\$5,000	DCEO	●		●	
		Allocate annual funding in the budget for community groups to use as seed funding.	Annual funding allocated and marketed to community groups to apply through the budget process.	>\$5,000 p.a.	DCEO	●	●	●	●
2.2.2	Expand investment in passive and nonsporting recreation infrastructure - parks, gardens, walk trails, community gym	Promote native gardens within town sites and establish a community propagation program.	Community propagation program developed with engagement from community representatives. Positive feedback received in community surveys.	\$1,000	MoW	●	●	●	●
		Investigate opportunities for promoting water based recreation pursuits e.g. canoe trails, bird watching, whale watching.	Addressed in CMP and through partnerships with Walk Trails Committee. Opportunities identified and leveraged for marketing and funding.	\$2,000	CEO	●			●
		Prepare a cost benefit analysis of a community gym where they are not available commercially.	Cost benefit analysis complete.	\$1,000	DCEO		●		
2.2.3	Beach infrastructure and amenities replacement and renewal	Undertake a review of existing beach facilities in CMP.	Facility review complete on time, on budget and to scope.	Included in provision for CMP	MoD	●	●		

## Aspiration 2.2 - Improved Livability continued

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.2.4	Improved shared paths, trails and cycleways	Seek annual funding to continue the rollout of Point Henry Shared path strategy in partnership with the Bremer Bay Walk Trails Committee.	Funding achieved for scope identified.	\$50,000 - \$250,000 p.a.	CEO	●	●	●	●
		Review the Shire's townsite shared use path strategy.	Strategy reviewed on time on budget and to scope.	\$10,000	MoW	●			
		Partner with the Bremer Bay Walk Trails Committee to install interpretation on the trail network.	Partnership parameters defined. Project scoping and funding achieved. Interpretation installed on time, budget and to scope.	Not yet determined	CEO	●		●	
		Develop local walk trails in the Jerramungup townsite to increase physical activity levels.	Scope/ alignment identified as part of interlinked strategy/ plan. Funding achieved. Trails developed on time, on budget and to scope.	\$10,000	DCEO		●	●	●
		Participate in regional promotion of significant paths, trails and cycleways.	Gap analysis complete and opportunities identified. Established partnership with stakeholders to deliver promotions.	\$5,000	CEO		●		
2.2.5	Development of a youth strategy	Consult with the community to develop a youth services strategy and gap analysis.	Community engagement successful. Youth services strategy complete and adopted.	Not yet determined	CEO		●		
2.2.6	Provide attractive town sites with fit for purpose facilities and services for retirees	Ensure universal access to townsite path networks are complete.	Universal access requirements identified. Funding achieved. Works implemented on time, on budget and to scope.	\$25,000	MoW	●			
		Promote opportunity for construction of aged care residential in the Bremer Bay Town Centre.	Acquire land in town centre and secure funding for the construction of independent living units. Deliver project on time and budget once funding secured.	\$1.8M	CEO	●	●		
		Undertake a street tree implementation program / trial.	Trial scope identified. Project completed on time, on budget and to scope.	\$10,000	MoW		●		
		Implement initiatives to facilitate community interactions across age groups.	Undertake review of existing planning framework and policies to find opportunities for implementing projects which bring the community of all age groups together.	Not yet determined	MoD		●	●	

Strategy	Action	Success Indicator	Budget	Exec	Timeframe				
					17/18	18/19	19/20	20/21	
2.2.7	Lobby for improved public transport links	Identify gaps and demand for public transport to regional centres.	Transport gaps scoping paper complete.	\$1,000	CEO	●			
2.2.8	Increased housing availability options	Lobby Department of Housing or other not for profit groups for construction of new community affordable housing.	Lobbying successful - community affordable housing constructed by the Department of Housing or not for profit organisation.	\$1,000	DCEO	●	●		
		Develop a business case, renew Shire housing and release aging stock to the private market.	Business plan and forward estimates completed and provided for in 10 Year financial plan.	\$1.2M	CEO	●			
		Prepare a business plan for group accommodation for transient workers.	Business plan complete on time, on budget and to scope.	\$20,000	CEO			●	
		Promote opportunity for higher density constructions in townsites.	Opportunity researched and planning framework implemented. Information note developed to encourage higher density development.	\$1,000	MoD	●	●		
2.2.9	Improve user facilities at Little Boat Harbour	Complete detailed design and undertake environmental assessment / approvals of proposed carpark improvements.	Project scoping complete. Environmental assessment complete and approvals achieved.	Not yet determined	MoW	●			
		Review capacity for boat launching infrastructure and safety implications for swimmers and divers.	Capacity review complete an time, on budget and to scope.	Not yet determined	CEO	●			
		Gain funding to undertake access and carparking improvements to enable safe launching of boats at Little Boat Harbour.	Required funding achieved.	Not yet determined	CEO		●	●	

## Aspiration 2.3 - Healthy and Happy Community

To promote and deliver programs, initiatives and infrastructure that contribute to a healthier, happier community.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.3.1	Develop a Men's shed in Bremer Bay	Support the establishment of a Men's shed group.	Liaison occurs with other regional Men's sheds to assist in facilitating establishment of a local Men's shed group.	Not yet determined	CEO	●			
	Develop a Men's shed in Jerramungup		Men's shed group established.	Not yet determined	DCEO	●			
2.3.3	Facilitate the construction of new health centres in Bremer Bay and Jerramungup	Continue to lobby for the construction of new health centres in Jerramungup Bremer Bay.	Maintain active advocacy roles to promote the business cases for the Jerramungup and Bremer Bay medical centres with WA Country Health, GSDC and local politicians.	\$2,000	CEO	●	●	●	●
2.3.4	Investigate the provision of housing for visiting professional services	Prepare a business plan to provide housing for visiting professional services.	Business plan completed on time, on budget and to scope.	\$2,000	DCEO			●	
2.3.5	Support for visiting services including medical and legal	Make provision for short term office space in designs for the Bremer Bay Civic Centre.	Provision for short term office space made in the Civic Centre construction plans.	Within Civic Centre design budget	DCEO	●			
2.3.6	Provide local opportunities to access health and wellbeing services	Lobby for appropriate space and treatment rooms in the new Medical Centres for visiting practitioners.	Designs for new medical centre include appropriate treatment rooms.	No net cost	CEO	●			
		Support a locally based General Practitioner.	Maintain active financial and advocacy support for a local General Practitioner to provide primary health care for the community.	\$250,000 p.a.	CEO	●	●	●	●
2.3.7	Provide equitable access and inclusion to all Council facilities and events	Carry out initiatives identified in Council's Disability Access and Inclusion Plan.	Initiatives completed on time, on budget and to scope as identified within the plan. Plan reviewed in accordance with legislative schedule.	Not yet determined	DCEO	●	●	●	●
		Support the increased use of tele-health to meet the needs of residents and avoid long distance travel for medical appointments.	Increase in tele-health consultations and endorsement by local community members.	No net cost	CEO	●	●	●	●
		Ensure equitable access and inclusion is considered when redeveloping Council assets or hosting events.	Council events and facilities are accessible to all persons.	Not yet determined	DCEO	●	●	●	●

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.3.8	Implement initiatives to harness and recognise the Shire's cultural values and history	Undertake a community history project to document and display the history of the Shire for locals and visitors.	Work with a local community group to leverage existing historical research and undertake additional research to plan for a historical display of the Shire's heritage.	\$40,000	DCEO		●	●	
		Complete a Reconciliation Action Plan with input from local aboriginal families and representative bodies.	Assist the Department of Aboriginal Affairs to coordinate a Reconciliation Action Plan. Consult with traditional owners.	Not yet determined	CEO			●	
2.3.9	Advocate for high standards of education to be delivered locally including K-12	Provide opportunities for work experience programs in partnership with Jerramungup District High School.	Annual partnership with the School to deliver work experience opportunities that are valued by the participants.	No net cost	CEO	●	●	●	●
		Maintain dialogue with local schools to advocate for improved access to resources and new facilities.	Targets relating to access to resources and new facilities identified. Targets achieved.	Not yet determined	CEO	●	●	●	●
		Continue the Leeuwin scholarship program.	Leeuwin scholarship program continues in current format.	\$1,200 p.a.	CEO	●	●	●	●
		Advocate the Shire of Jerramungup as an attractive location for school and university excursions and promote local environmental sites e.g. Nowanup and Gondwana link.	Scope identified. Advocacy strategy targets completed. Advocacy successful- target number of school and university excursions achieved.	Not yet determined		●	●	●	●
2.3.10	Continue to support day care facilities that help parents engage in sustainable paid work	Provide \$3,000 in annual funding assistance to ensure Day Care centres can meet their insurance and other overhead expenses.	Ensure annual funding and advocacy assistance is available each financial year.	\$3,000	DCEO	●	●	●	●
2.3.11	Promote a drug free community	Work with local police to develop and implement strategies that reduce drug harm in the community.	Established partnership with the local police to monitor and interrupt the supply and use of drugs in the community.	Not yet determined	CEO	●	●	●	●
		Provide organisational leadership through the implementation of effective policies and HR practices that promote a drug free workplace.	Policy and HR practices are developed and implemented.	No net costs	CEO	●	●	●	●

## Aspiration 2.4 - Emergency Management

To ensure that the Shire of Jerramungup is seen as an industry leader in emergency management and preparedness.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.4.1	Maintain a high standard of emergency planning and preparedness	Maintain up to date Local Emergency Management and Recovery Plans.	Local Emergency Management and Recovery Plans maintained in an up to date status in accordance with schedule.	\$2,500 p.a.	CEO / DCEO	●	●	●	●
		Carry out upgrades to Jerramungup and Bremer Bay airstrips including facilities for patient transfer and water bomber operations.	Scope of upgrades identified. Funding achieved. Upgrades completed on time, on budget and to standards/ scope.	\$1.5M	DCEO / MoW	●	●	●	
		Promote public education and awareness programs in partnership with DFES and local bushfire ready groups.	Scope of programs and partnerships identified. Partnerships and programs implemented on time, on budget and to scope.	No net cost	DCEO	●	●	●	●
		Undertake exercises and scenario planning with agency partners to test and review emergency plans.	Exercises and scenario planning with agency partners completed.	No net cost	CEO / DCEO	●		●	
		Develop and implement a formal road closure policy to formalise protective conditions in wet weather.	Policy developed and implemented.	No net cost	MoW		●		
2.4.2	Retain strong relationships and provide support to volunteer emergency services	Provide high levels of support and recognition of our local Bushfire Brigades, Volunteer Emergency Services Units and Ambulance Officers.	Support and recognition program parameters identified. Support and recognition program implemented in accordance with scope.	No net cost	CEO / DCEO	●	●	●	●
2.4.3	Facilitate an expansion of Police presence in Bremer Bay	Advocate for a police facility based in Bremer Bay whilst maintaining the existing station in Jerramungup.	Bremer police facility implemented while Jerramungup facility maintained.	No net cost	CEO	●			

Strategy	Action	Success Indicator	Budget	Exec	Timeframe			
					17/18	18/19	19/20	20/21
2.4.4 Continue the delivery of fire mitigation strategies across the Shire	Maintain and implement the Shire's bushfire mitigation plan.	Plan complete. Plan implemented on time, on budget and to scope.	\$40,000 p.a.	CEO / DCEO	●	●	●	●
	Review the Point Henry Fire Management Strategy and strategic firebreak network. Implement applicable fire notice requirements through an effective inspection, consultation and enforcement program.	Strategy is reviewed on time and on budget. Actions / initiatives rationalised and transposed to the Bushfire Risk Management Plan where appropriate. Annual inspections on Point Henry are carried out effectively and result in overall compliance with the strategy.	\$5,000 p.a.	MoD / MoW	●	●	●	●
	Active engagement with local brigades and Volunteer Emergency Services units.	Outcomes of engagement identified and communicated to brigades and Volunteer Emergency Services units. Outcomes of engagement met.	\$1,000	CEO / DCEO	●	●	●	●
	Coordinated implementation of the fire mitigation works program.	Program implemented on time and on budget.	\$1,000	DCEO	●	●	●	●
	Construction of a bushfire brigade shed at Jacup.	Shed constructed on time, on budget and to all required standards.	\$250,000	DCEO			●	
	Complete BAL contour plans for Jerramungup and Bremer Bay.	Contour plans complete on time and on budget.	\$5,000	MoD		●		●

## Aspiration 2.5 - Civic Leadership

To provide strong civic leadership and governance systems that are open and transparent and ethical.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
2.5.1	Maintain a high standard of community consultation and engagement	Provide multiple streams of customer engagement such as website, Facebook, local newsletters and direct correspondence.	Delivery of multiple streams of customer engagement to reach all local stakeholders. Increasing degree of participation in feedback process and community satisfaction with engagement methods.	\$5,000 p.a.	CEO / DCEO	●	●	●	●
		Actively seek feedback on the organisations performance through surveys and evaluation of customer request system.	Surveys implemented in accordance with schedule. Customer request system performance targets set. Performance targets met.	\$5,000 p.a.	DCEO	●	●	●	●
2.5.2	Maintain a highly accountable and transparent governance network and decision making process	Participate in the Department of Local Government's Best Practice Program and implement any items identified during the program.	Completion of Department of Local Government Best Practice Program.	No net cost	CEO	●			
2.5.3	Participate in governance and staff development projects to build local capacity and expertise	Maintain staff training and development as a high priority to develop local expertise and opportunity.	Maintain an up to date training matrix and fill any skill gaps with staff training and mentorship.	\$40,000 p.a.	CEO	●	●	●	●
2.5.4	Foster strong partnerships with community groups to deliver a broad range of high quality and valued services	Actively engage with community groups through community consultation to identify service gaps and opportunities to enhance liveability in the Shire.	Delivery of new programs in the community through facilitation and partnerships and active participation in community meetings and dialogue.	\$2,500	CEO	●	●	●	●
2.5.6	Attract and retain a highly competent local workforce	Provide a range of quality staff housing.	Identify scope of housing to be provided and refurbished. Housing projects provided on time, on budget in accordance with scope.	\$50,000 p.a.	DCEO	●	●	●	●
		Deliver opportunities for professional development and promotion.	Implement professional development and promotion strategies contained within workforce plan.	Included in 2.5.3	CEO	●	●	●	●



# STRATEGIC DIRECTION 3: ECONOMY

## Aspiration 3.1 - Industry Development

To provide an attractive environment for industry development and expansion.

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
3.1.1	Implement the Shire's Economic Growth Project Plan (EGPP)	Implement the EGPP.	EGPP is implemented on time, on budget and to scope.	As identified in the EGPP	CEO / DCEO / MoD	●	●	●	●
3.1.2	Improvement/Expansion of the Fisheries Beach Marina	Lobby State Government for delivery of Marina expansion when strategic review is complete.	State Government investment in the Marina Expansion is confirmed.	No net cost	CEO				●
		Review the existing recreational boating facilities and carry out detailed design for replacement / upgrade.	Review and detailed design complete on time, on budget. Delivery of new infrastructure receives external funding and is delivered on time, on budget.	\$400,000		●		●	
3.1.3	Improved power reliability	Advocate for Western Power to provide reliable power supply and end of grid alternative energy systems.	Gain commitment from Western Power to install reliability improvements to the network within the Shire.	No net cost	CEO	●	●	●	●
		Advocate for Bremer Bay to be run off its independent power supply during peak seasons to avoid adverse economic impact from power failures.	Gain commitment from Western Power to install a self-supporting / self-reliant network solution for Bremer Bay that isn't impacted by adverse seasonal conditions.	No net cost	CEO	●			
3.1.4	Improved access to water	Maintain dialogue with Water Corporation to ensure water supply is not a restricting factor for development.	Confirmation is provided from Water Corp that industry or residential expansions are not going to be restricted by Water Supply.	No net cost	MoD	●	●	●	●
		Review existing drought dam network and identify gaps or opportunities for new facilities.	Gap analysis completed and funding applications are made for new drought protection facilities.	\$30,000	CEO			●	
3.1.5	Provide land availability to attract a machinery dealership to Jerramungup	Undertake rezoning of land adjacent to existing industrial area in Jerramungup.	Rezoning complete and land capability assessment confirms suitability / viability.	\$20,000	MoD	●			
		Advocate and incentivise if necessary for the establishment of a machinery dealership in Jerramungup.	Information brochures are prepared for prospective developers and business plan is endorsed by Council if incentives are required to stimulate investment.	\$100,000	CEO		●		

● indicates external funding required

### Aspiration 3.2 - Economic Diversity

To support initiatives which develop strong, diverse and resilient local businesses.

Strategy	Action	Success Indicator	Budget	Exec	Timeframe			
					17/18	18/19	19/20	20/21
3.2.1 Continue the development of the Bremer Bay Town Centre including the town square and designs for the civic centre	Complete a management plan for the Public Open Space in the Bremer Bay Town Centre.	Management plan complete.	\$10,000	MoD	●			
	Undertake detailed design for the Bremer Bay Civic Centre.	Detailed design complete.	\$20,000	DCEO	●			
	Construct the Bremer Bay Civic Square including the new skate park and nature play area.	Construction completed on time, on budget and to scope.	\$1.8M	CEO / MoD	●			
	Complete construction of appropriate car parking areas.	Construction completed on time, on budget and to scope.	\$200,000	MoW			●	
3.2.2 Implement policies and initiatives to support local small business and agricultural prosperity	Support the Fitzgerald Biosphere Group to deliver local agricultural studies and field trials.	Successful delivery through partnership and collaboration of projects that increase agricultural productivity or efficiencies.	No net cost	CEO	●			
	Advocate for fast and reliable telecommunications and the installation of fixed wireless NBN in Bremer Bay.	Active participation in regional approach that delivers NBN options into the community.	\$15,000	CEO	●	●		
	Undertake a review of the RAV Network to ensure efficient and cost effective heavy vehicle access needs are met for agricultural purposes.	Review completed on time, on budget and to scope.	No net cost	MoW			●	
	Undertake a review of the local signage policy.	Review completed on time, on budget and to scope. Businesses and community satisfied with signage options available.	\$10,000	MoD		●		
	Incorporate flexible office spaces in the Bremer Bay Civic Centre to accommodate business incubator opportunities.	Civic Centre designs adequately provide business incubator space.	\$1,000	DCEO	●	●		

### Aspiration 3.2 - Economic Diversity continued

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
3.2.3	Implement policies and initiatives to attract new businesses to town	Undertake land and existing business classification audit.	Opportunities and gap analysis completed.	\$5,000	MoD			●	
		Participate in Regional Economic Development programs.	Demonstrated participation in regional economic projects that deliver tangible economic outcomes in the Shire.	Not yet quantified	CEO	●	●	●	●
		Raise the profile of the Shire as a place to live through the destination marketing strategy leveraging the natural assets of the region.	Marketing strategy developed. Measurement metrics and targets identified. Strategy implemented. Targets achieved.	\$10,000	CEO	●	●	●	●
3.2.4	Participate in the successful UNESCO renomination of the Fitzgerald Biosphere and leverage its economic potential	Leverage the economic potential of the Program and incorporate opportunities into Tourism Destination plan and EGPP initiatives.	Appropriate initiatives and performance measures identified. EGPP updated. Plan implemented. Performance measures achieved.	\$7,500	CEO		●		
3.2.5	Establish and maintain strategic partnerships with neighbouring Council's to improve services and opportunities for the community	Implement resource sharing initiatives for staff positions where professional expertise is required in a part time capacity.	Initiatives identified. Initiatives implemented.	Not yet quantified	CEO	●	●	●	●
		Pursue regional cooperation to streamline and standardise practices, fees and charges and information forms.	Regional partnerships established. Standardisation programs identified. Programs delivered and measured.	Not yet quantified	CEO	●	●	●	●
		Establish partnerships with other local governments to lobby State Government on specific issues.	Desired partnerships and outcomes identified. Partnerships implemented. Outcomes achieved.	Not yet quantified	CEO	●	●	●	●
		Establish and maintain partnerships with other local governments on specific projects to increase funding opportunities.	Desired partnerships and outcomes identified. Partnerships implemented. Outcomes achieved.	Not yet quantified	CEO	●	●	●	●

### Aspiration 3.3 - Tourism Promotion and Development

To assist local business and community groups to expand a year round resilient tourism and service industry.

Strategy	Action	Success Indicator	Budget	Exec	Timeframe				
					17/18	18/19	19/20	20/21	
3.3.1	Maximise the social and economic benefits of current tourism development opportunities and encourage and foster new opportunities	Form a tourism committee to guide and implement projects to maximise the economic value of current Bremer Bay opportunities including: the Bremer Canyon; Fitzgerald River National Park; and Fishing at Bremer Bay	Tourism committee scope and KPI's identified. Committee formed. Scope monitored and achieved.	\$5,000				●	
		Develop and implement tourism development / destination marketing strategy focusing on key natural assets.	Participate in the Lower Great Southern Alliance's Tourism Destination Strategy and regional branding program to ensure that it benefits the local economy.	\$20,000	CEO	●	●		
		Engage local business to develop the local brand and establish a coordinated marketing campaign.	Information and participation packs distributed and utilised by local business to capitalise on Amazing South Coast branding and advertising. Bremer Bay is differentiated in the overall campaign recognising our unique product offerings.	\$2,500	CEO	●	●		
3.3.2	Invest in publicly accessible RV facilities, dump points, water and rubbish disposal	Develop project plans for the sustainable delivery of these facilities that avoid adversely impacting local businesses.	Dump points implemented where feasible.	\$14,000 each	DCEO	●			
		Coordinate initiatives with local business to avoid providing free services where existing solutions are already available.	Businesses are deriving income from providing services demanded by mobile tourists. Public facilities are not impacted by vandalism or theft.	Not yet quantified	MoW				●
3.3.3	Maximise the economic value of the Shire's natural attractions including the Fitzgerald National Park, Bremer Canyon and local coastline	Undertake an audit and review of existing natural attractions and identify barriers to utilisation.	Audit completed and barriers identified.	\$5,000	CEO	●			
3.3.4	Improved road access to Point Anne and Fitzgerald National Park	Lobby the State Government to upgrade access roads from Bremer Bay to Point Anne to a sealed all weather access standard.	Bremer Bay to Point Anne access roads sealed all weather access standard by State Government.	Yet to be determined	CEO			●	

### Aspiration 3.4 - Service and Infrastructure Provision

To lobby, advocate for and deliver a first class transport and telecommunications network.

Strategy	Action	Success Indicator	Budget	Exec	Timeframe				
					17/18	18/19	19/20	20/21	
3.4.1	Continued improvements on the local road network	Develop and adopt a 5 year road construction plan.	5 - year road construction plan developed and adopted.	\$2,000	MoW	●			
		Undertake a review of Council's works fleet to ensure it is consistent with the demands of the 5 year program.	Works fleet review completed in unison with the LTFP review.	No net cost	MoW				●
		Investigate opportunities for amalgamation of road reserves which service sole properties.	Brief opportunities report developed and presented to Council.	No net cost	MoW / MoD		●		
		Review road reserve widths and determine those with sufficient width to use as environmental offsets.	Review complete.	No net cost	MoW		●		
		Review and update road construction projects nominated in the Regional Road Group 2030 document.	Review complete and endorsed by MRWA.	No net cost	MoW	●			
3.4.2	Formalise a local road hierarchy to determine levels of service provided on different roads	Review the Shire's ROMAN database and adopt a Council policy endorsing construction standards for different classifications of roads.	Review complete and endorsed by Council.	No net cost	MoW		●		
3.4.3	Lobby for improved roads including widening of South Coast Highway and better access to Fitzgerald River National Park	Maintain dialogue with Department of Transport to allocate funding to widen and install overtaking lanes between Albany and Ravensthorpe.	Successful allocation of State Government funds towards South Coast Highway. Successful staged rollout of construction works.	No net cost	CEO	●	●	●	●
		Lobby the State Government to upgrade access roads from Bremer Bay to Point Anne to a sealed all weather access standard.	Bremer Bay to Point Anne access roads sealed all weather access standard by State Government.	Yet to be determined	CEO			●	

Strategy		Action	Success Indicator	Budget	Exec	Timeframe			
						17/18	18/19	19/20	20/21
3.4.4	Commence implementation of the Bremer Bay Airport master plan	Undertake detailed design of the new cross runway at the Bremer Bay Airport	Detailed design complete	\$110,000	MoW / MoD	●	●		
		Facilitate and advocate for the construction of a patient transfer facility at the Bremer Bay Airport.	Lease agreement executed and facility constructed.	No net cost	DCEO			●	
		Review the land requirements and commence an acquisition process for the construction of the new cross runway.	Review complete. Acquisition complete on time, on budget.	\$15,000	MoD		●		
		Gain funding through the Federal and State Government to meet the construction cost of the new cross runway.	Funding achieved.	Costs yet to be finalised	MoD			●	
3.4.5	Develop reliable freight and postal services to ensure businesses and residents receive goods in a viable timeframe	Lobby Australia Post for more a direct local mail distribution into Bremer Bay.	Increase in frequency and timeliness of service.	No net cost	CEO		●		
		Lobby Australia Post for the availability of Post Offices Boxes in Bremer Bay for after-hours mail collection.	Post Boxes are available in Bremer Bay with external access.	No net cost	CEO		●		
3.4.6	Reliable and fast telecommunications such as mobile phone, internet/ broadband	Advocate for further utilisation of the mobile blackspot program in the Shire.	Increased number of telecommunications towers installed and reduction in blackspot areas.	No net cost	CEO	●	●		
		Advocate for Telstra to increase mobile capacity in the Shire.	Increased seasonal capacity and reductions in business interruptions.	No net cost	CEO	●	●	●	●
		Advocate for fast and reliable telecommunications and the installation of fixed wireless NBN in Bremer Bay.	Active participation in regional approach that delivers NBN options into the community.	\$5,000	CEO	●	●		

# REPORTING AND EVALUATION

It is important for the Shire of Jerramungup to measure and monitor the progress in relation to goals, strategies and actions. The Shire will measure and evaluate achievement of the plan by:

- Maintaining a register of proposed CBP outcomes (as listed above);
- Recording achievement of objectives on time;
- Identifying where objectives have not been met in accordance with the listed performance measures, or are unlikely to be met within the required timeframe. In this instance the CEO will be notified and will implement remedial action;
- Reporting to Council monthly on items achieved and any issues identified above;
- Including a section on the CBP within our annual report;
- Including questions in our community surveys relating to community satisfaction with implementation and outcomes of the plan;

Based on evaluation we will refine our delivery of the CBP to constantly ensure we are meeting our objectives and delivering on behalf of the community.

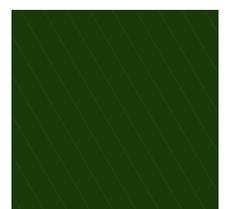
# OPERATIONS

The CBP is intended to link all aspects of the Integrated Planning and Reporting Framework.

The Workforce Plan informs the local government of how capable it is to deliver services to the community and complete projects utilising internal human resources.

The Asset Management Strategy identifies the Shire's assets, sets levels of service and determines levels of expenditure across the asset classes from a maintenance, new asset and disposal perspective.

The LTFP forecasts revenue, expenditure, capital projects, plant replacement and staff resource requirements. This plan is a reality check to ensure that the local government can afford to deliver the commitments as outlined within the other informing strategies and CP.



# WORKFORCE PLAN

**The Workforce Plan (WFP) is a core component of the Integrated Planning and Reporting Framework. This document informs the local government, in terms of its capability in delivering the services and capital works to the community.**

The plan incorporates a high level analysis of how the workforce will need to change over time to deliver the core objectives of the CBP.

By completing this process, local governments will have a workforce plan adequately addressing the human resourcing requirements to deliver local government operations in accordance with the amendments specified by the Local Government (Administration) Amendment Regulations (No. 2) 2011.

The WFP is separated into the following areas:

- **Current Workforce Analysis** – to provide an overview of the current workforce structure, recruitment and associated issues.
- **Environmental Analysis** – discussion of the factors that influence labour resources in the Shire.
- **Forecast Future Needs** - analysis of the Shire's strategic direction/objectives, future projects and the future WFP requirements to meet these strategic objectives.
- **Gap Analysis** – high level analysis of future required workforce and the current workforce to determine gaps in full time equivalent numbers and organisational structure.
- **Strategies Development** – recommendations on the development of both short-term and long-term strategies to address the gap analysis and meet the future workforce requirements.



# WORKFORCE PLAN SUMMARY

The organisational structure is designed to respond to the changing needs of the organisation over the next four years and will be reviewed to ensure that our local government is meeting the needs of the community as well as running an efficient and effective organisation. A summary of the responsibilities and accountabilities of each directorate is as follows:

## Chief Executive Officer Team

- Management of governance systems and Council functions.
- Management of economic development functions.
- Implementation of strategic planning projects
- Political lobbying and liaison.
- Provision of asset management services and planning.
- Overall organisation risk management.
- Coordination of IPF documentation and lodgement.
- Establishment and maintenance of long term works and plant replacement plans.
- Supervision of effluent system compliance and asset management.
- Contract and tender management.

## Deputy CEO / Corporate Services Team

- Responsible for finance services and processes.
- Administration of payroll, accounts payable and receivable function.
- Provision of secretarial, clerical support and customer services
- Management of support services for Council and works department.
- Coordination of community events.
- Building maintenance and replacement.
- Supervision for emergency services planning and preparation.

## Infrastructure Services Team

- Construction and maintenance of the Shire's road network.
- Maintenance of waste sites, sewerage system, parks, gardens, buildings, plant and equipment and private works.
- Delivery of the adopted works program.
- Coordination of Ranger services.
- Implementation and maintenance of OHS policies and procedures.

## Planning and Development Team

- Responsible for planning, subdivisions, strategic land use planning and development services.
- Building applications, compliance, crossover applications and advice.
- Review and administering of local planning policies, scheme amendments.
- Coordination and review of heritage matters.
- Coordinating environmental health legislative requirements and advice.
- Fire management planning, implementation and compliance.

To achieve the strategic priorities set by the Council and community, the Shire's organisational structure will need to increase by two (2) full time equivalent employees over the next 4 years.

**1. Strategic Project Officer:** A strategic project officer is required to coordinate the many strategic projects identified in the Shire's Integrated Planning Framework. In addition this position would coordinate the reporting and review of the strategic planning documentation. Depending on budget availability this role may be 0.5 full time equivalent.

**2. Parks and Gardens Team Member:** With the addition of the Bremer Bay Civic Square to the Shire's parks and gardens inventory and an increasing demand on existing staff members to manage and control Shire reserves an additional parks and gardens team member will be required in the near future.

In recent years, the Shire has successfully shared staff resources with the Shire of Ravensthorpe. Current shared positions between the Shires include:

- Town Planning Officer
- Community Emergency Services Officer
- Bushfire Risk Management Officer

In 2016, the Shire entered into a service level agreement with the City of Albany for the provision of Environmental Health Services and Building Surveyor supervision.

Moving forward, the Shire will continue to experience difficulties recruiting and retaining experienced, professionally qualified staff as the Shire rarely has a full time allocation of work load in these areas of responsibility. To date these gaps have been filled by resource sharing arrangements and the utilisation of contractors.

To retain and attract staff, the Shire will need to build and maintain a reputation as a progressive and diverse local government authority and sell the unique attributes that the Shire has to offer e.g. growing coastal town, botanic diversity, world renowned national parks, workplace flexibility and exciting and unique capital projects.



# ASSET MANAGEMENT PLAN

The Shire of Jerramungup's assets include roads, footpaths, drainage, buildings, parks and gardens and sewerage. The value of these assets has been determined using various methodologies including fair value, replacement value and insurance value.

The assets covered by this strategy include buildings and infrastructure. The asset categories and classes are quantified in the relevant sections of this report for each asset category. The table below provides an overview:

Asset Category	Asset Class	Quantity	Unit of Measure	Replacement Value	Fair Value
Roads	Sealed	132.0	km	\$30,157,460	\$22,058,802
	Unsealed	989.1	km	\$147,929,161	\$125,380,397
	Kerb	26.7	km	\$961,920	\$694,698
Footpaths	Asphalt, Concrete and Brick Paving	7.4	km	\$2,312,945	\$1,335,861
Drainage	Open channels	2,147.1	km	\$386,212,034	\$19,425,447
	Pipe	2.15	km	\$231,090	\$172,657
Buildings	Community facilities, halls, television / radio infrastructure, toilets, residences and structures	80	Number	\$44,641,525	\$24,529,002
Parks and Gardens	Recreation, playground, landscaped open space	12.26	Hectares	\$3,137,844	\$2,460,345
Sewerage	Pipes, access chambers, treatment ponds	4.9 3,910	km m3	\$1,747,265	\$823,710
Other Infrastructure	Airports, Waste Disposal, Cemeteries, Saleyards, Entry Statements, Jetties and Miscellaneous Structures	21	Number	\$1,941,647	\$1,272,357
<b>Totals</b>				<b>\$619,272,891</b>	<b>\$198,153,276</b>

Table 01: Summary of Assets

The Shire's asset management strategy provides a situation analysis, sets maintenance performance standards and identifies asset renewal, new assets and disposal.

### Current Maintenance Activities

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

### Renewals and New Works

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to the original service potential is classed as an upgrade/expansion or new works expenditure.

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Shire from land development.

New assets and upgrades/expansion of existing assets are identified from various sources such as Councillor or community requests, identified by strategic plans or partnerships with other organisations.

### Road and Footpath Maintenance and Renewal

The Shire of Jerramungup has approximately 1,121 km of roads with maintenance occurring in a reactive, planned and cyclic manner. Each of the Shire's roads has been placed into a category depending upon asset utilisation.

With 7.4 km of footpaths maintenance also occurs in a reactive, planned and cyclic manner.

The Shire has decided to limit road maintenance expenditure to the current levels and has used the preparation of this plan to re-evaluate the maintenance strategy. Sealed roads will be maintained on a reactive maintenance basis, with potholes and defects being repaired as they occur.

Unsealed roads are regraded and rolled on a frequency suited to the utilisation rate of the road. All unsealed roads have been classified under the following four maintenance categories:

- **Type 1** - rural distributor which connects several minor roads or provides a direction connection between the towns will be graded up to four times each year.
- **Type 2** - minor roads which connect rural distributors to individual property roads will be graded twice per year.
- **Type 3** - roads provide access to properties. These roads will be graded once per year if required.
- **Type 4** - roads are formed tracks, which will be graded on a three yearly cycle if needed.

# ASSET MANAGEMENT CONTINUED

The Shire's current unsealed maintenance costs were approximately \$850 per road kilometre for each grade and roll and that the road crew had a production capability of one kilometre per hour. Therefore the crew should be able to grade and roll 1408 kilometres per year at an efficiency rate of 80% on a standard work week of 40 hours. The analysis of unsealed roads maintenance requirements indicate that the crew need to maintain 1989 road kilometres per year and therefore need to work overtime or be supplemented with a second crew for four months of each year. This can be achieved by using authorised contractors.

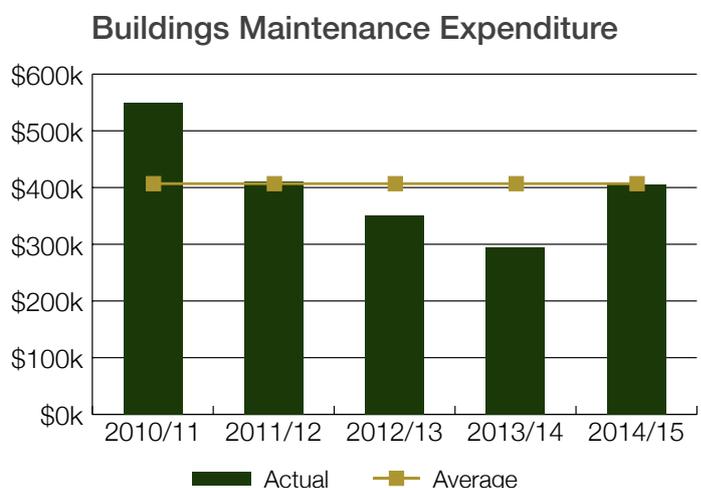
Current maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this asset management strategy will include linking required maintenance expenditures with required service levels.

## Building Maintenance and Renewal

The Shire of Jerramungup has 80 public buildings including community facilities, halls, radio and television infrastructure, toilets and residential houses. Maintenance occurs in a reactive, planned and cyclic manner.

In addition to maintenance, the Shire has also planned a number of new building assets. The Shire has planned to design a new Civic Centre for Bremer Bay which will replace the existing town hall and community resource centre. Plans are also being developed to replace some aged staff housing stock however an allocated year of project delivery has not been established.

The table below provides an overview of past levels of building maintenance which are a good indication of the levels of expenditure projected over the short term.

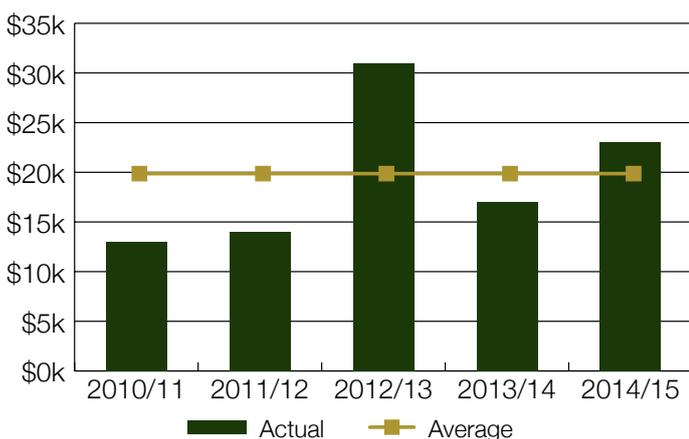


### Parks and Gardens Maintenance and Renewal

The Shire of Jerramungup has numerous hectares of recreation, playgrounds and landscaped open space. Maintenance occurs in a reactive, planned and cyclic manner.

General maintenance expenditure beyond staff and internal plant allocations on parks and gardens within townsites averages about \$20,000 per annum. This is reflected in the table below showing the past 5 years external maintenance spending. The Shire is in the process of creating a new Bremer Bay Civic Square and upgrading Paperbarks Park.

### Parks and Reserves Maintenance Expenditure



### Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. For the purpose of this plan, disposal of road is defined as being the complete removal of a road (road closure and sale or other use).

There are no road and footpath disposals forecast.

The Shire will sell 2 Coral Sea Road or 6 Memorial Road or 8 Derrick Street in Jerramungup to assist in financing the new staff housing. The toilet and shower facility at Park will also be refurbished to renew its serviceability to the community.

There are no parks or reserves disposals forecast.

The LTFP details the costs to deliver the CBP. It

# LONG RANGE FINANCIAL PLANNING

forecasts financial information beyond the four years of the CBP to cover operations for ten years as a means of demonstrating financial sustainability.

The LTFP is a core component of the Integrated Planning and Reporting framework for local government. The LTFP allows for analysis of financial trends over a ten year period on a range of assumptions and provides the Shire with information to assess resourcing requirements to achieve long term community objectives in a financially sustainable manner.

In developing the LTFP a number of objectives are targeted, including:

- Critically review the cost of current service levels and ensure this is within likely future financial capacity;
- Ensure that the Shire has the capacity to provide services as a result of community growth or changing demographics;
- Maintain a strong cash position;
- Ensure that the Shire remains financially sustainable in the long-term, with reserve capacity to respond to unexpected opportunities or unpredictable events such as natural disasters;
- Maintain debt levels at manageable levels;
- Strategically pursue grant funding opportunities;
- Plan rate increases to provide for service delivery that meets reasonable community needs; and
- Ensure that critical infrastructure asset renewal is adequately funded.

The LTFP covers a ten year period and is underpinned by a number of assumptions. It is therefore an overview of reasonable estimates only.



# RISK MANAGEMENT

## Introduction

Risk is the chance of an event occurring that will have an adverse effect on business objectives. It is managed in terms of likelihood and consequence, the resultant impact is then assessed in terms of risk mitigation.

Risk management is the process of identifying, analysing and evaluating risk, and selecting the most advantageous method of mitigating the consequence.

## Framework

The key components of the framework are;

### Risk Identification

A number of methods can be used to identify risk including brainstorming sessions, workshops and council planning sessions.

### Risk Analysis

Risk is assessed in terms of consequence and likelihood. The consequence of an event is rated from insignificant to catastrophic. The likelihood is rated from almost certain to rare.

## Risk Evaluation

The risk is then evaluated by referencing the consequence of an event against the likelihood of it happening. An event which is likely with a catastrophic consequence would be dealt with in a different way to an event which is rare and insignificant.

## Risk Mitigation

The next step in the process involves identifying a range of options for treating risks evaluating the options and developing additional controls for implementation.

The objective is not to eliminate all risk but rather to ensure that the risk is maintained at a tolerable level in a cost effective manner.

Consequence Likelihood	Insignificant	Minor	Moderate	Major	Catastrophic
Almost Certain	Moderate	High	High	Extreme	Extreme
Likely	Moderate	Moderate	High	High	Extreme
Possible	Moderate	Moderate	Moderate	High	Extreme
Unlikely	Low	Moderate	Moderate	High	High
Rare	Low	Low	Moderate	Moderate	High

Table 02: Risk Matrix

# RISK MANAGEMENT CONTINUED

## Risk Summary and Treatment

The following table outlines the result of the evaluation against some key risks and details the recommended treatment for each risk.

Identification	Analysis	Evaluation	Mitigation
Employee Retention	Staff turnover is reasonably stable, however highly skilled or professionally qualified staff are difficult to replace and can result in service interruptions, lost productivity and shifting of essential responsibilities to other staff members who already have a full allocation of roles.	Likelihood - Almost Certain	<p>Ensure that salary and conditions are competitive within the industry.</p> <p>Provide opportunities for professional development to facilitate internal promotion and local career advancement.</p> <p>Sell the unique attributes that the Shire has to offer e.g. growing coastal town, botanic diversity, world renowned national parks and exciting and unique capital projects.</p> <p>Investigate resource sharing initiatives for part time roles which require professional qualifications.</p> <p>Ensure staff are taking accrued leave to avoid workplace burnout.</p>
		Consequence - Major	
		Rating - Extreme	
Workforce Capability	Inability to retain and attract staff will result in a poorly skilled workforce	Likelihood - Almost Certain	<p>Employ consultants on an as needs basis for technical, project and specialist work.</p> <p>Utilise periods of leave as opportunity for internal short-term promotion and training.</p> <p>Maintain and establish resource sharing agreements with neighbouring shires.</p>
		Consequence - Major	
		Rating - Extreme	
Funding Opportunities	Funding not being available for new projects and other capital works	Likelihood - Likely	<p>Lobby Governments on the need to provide adequate levels of funding.</p> <p>Utilise consultants where required to assist in completing grant applications to a high standard.</p> <p>Investigate the option of private equity, crowd funding and other alternative styles of investment in projects.</p>
		Consequence - Moderate	
		Rating - High	
Rating Capacity	Rate revenue is reduced through inability of some ratepayers to pay rates. Rate increases yield relatively small margins compared to the impact of community sentiment following increases.	Likelihood - Likely	<p>Maintain income collection processes and methods to ensure there is maximum efficiency in recovering outstanding debt and that rating methodology is fair and equitable.</p> <p>Budget for a realistic amount of bad debt.</p> <p>Provide comprehensive information surrounding the use of rate increases and communicate value for money relative to the quantity of rates paid.</p>
		Consequence - Moderate	
		Rating - High	

Identification	Analysis	Evaluation	Mitigation
Information Technology System	Failure of the data and computer systems to provide service	Likelihood - Possible	<p>Maintain sufficient annual budgets to regularly turnover physical IT assets.</p> <p>Ensure staff are appropriately trained in the operation of systems.</p> <p>Ensure data back-up protocols are appropriately and consistently followed.</p> <p>Maintain quality anti-virus and security protection across IT network.</p>
		Consequence - Major	
		Rating - High	
Asset Management	The condition of Shire assets deteriorates to the level that assets may fail.	Likelihood - Possible	<p>Regularly review and implement initiatives identified in the AMP.</p> <p>Implement systems to regularly review the condition of assets and define levels where intervention is necessary.</p> <p>Engage in community consultation to determine suitable assets for disposal.</p>
		Consequence - Major	
		Rating - High	
Major Projects	Projects may be compromised due to poor quality management and planning	Likelihood - Possible	<p>Develop in house project management skills.</p> <p>Utilise external consultants to bring in expertise where required.</p> <p>Ensure project focus remains on those projects identified in Integrated Planning documents.</p>
		Consequence - Major	
		Rating - High	
Health Services	It is extremely difficult to attract General Practitioners to rural localities and an absence of GP services compromises the health of the community	Likelihood - Possible	<p>Enter into discussions with current GP and ensure that business conditions and facilities facilitate long term retention.</p>
		Consequence - Major	
		Rating - High	
Bushfire	A bushfire may result in structural damage and loss of life.	Likelihood - Likely	<p>Maintain strategic and operational fire mitigation plans.</p> <p>Ensure annual provisions are made for fire mitigation works.</p> <p>Ensure that Local Emergency Management Plans are relevant, accurate and continually reviewed.</p>
		Consequence - Catastrophic	
		Rating - Extreme	
Failure to protect staff	Poor systems and behavior may result in an unsafe work environment.	Likelihood - Possible	<p>Maintain a high priority on the maintenance of high quality OHS systems.</p> <p>Ensure that senior management embraces, promotes and resources OHS activities.</p> <p>Undertake comprehensive background checks into potential employees before confirming permanent placements.</p>
		Consequence - Major	
		Rating - High	



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