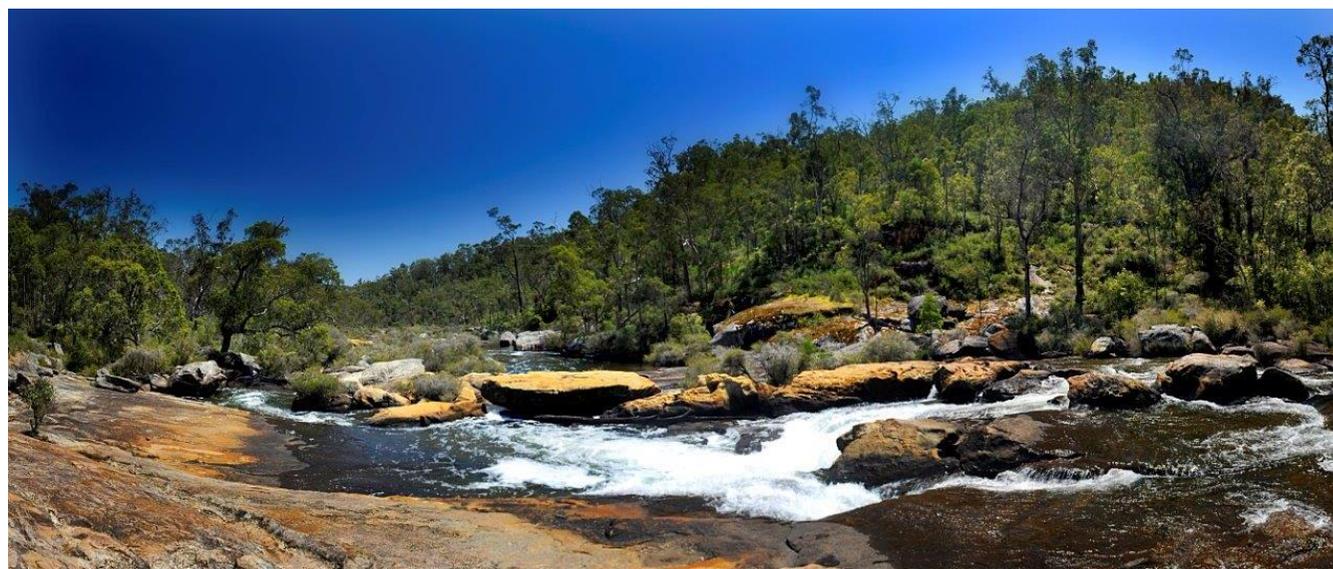




CORPORATE BUSINESS PLAN 2017/18 – 2021/22



Adopted 19 June 2018



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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The Corporate Business Plan has been developed in direct response to the Strategic Community Plan, and is designed to show how the Shire will make the best use of resources to deliver

on the vision and goals of the community. We have created what we believe to be an achievable plan, with clearly identified steps to achieving the goals.

During this time of significant economic adjustment, the Shire is playing a role in advocating for and delivering investments to facilitate that

adjustment, putting Collie on the map in new ways and creating new economic and employment opportunities.

At the same time, we continue to deliver valued local services that ensure a highly liveable place. The organisation is mindful of the Council's values in all that it does and continuously strives to be the best it can be.

This is an exciting time for the Shire of Collie and we look forward to working with the community to achieve our vision.

A handwritten signature in blue ink, which appears to read 'David Blurton'. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

David Blurton

Chief Executive Officer, Shire of Collie

INTRODUCTION

Welcome to the Shire of Collie’s Corporate Business Plan (CBP). The CBP is part of our fulfilment of the Integrated Planning and Reporting (IPR) Framework. All local governments in Western Australia are required to implement IPR which enables robust decision-making.

The CBP is a medium-term planning document that sets out how the Council will contribute to the community’s vision over the next four years. It will be used to ensure we stay on track and can monitor our progress and performance.

This plan was adopted on 18th June 2018 based on a major strategic review. It will be reviewed biennially with the strategic reviews (see next section).

Integrated Planning and Reporting Framework

The Western Australian Local Government Integrated Planning and Reporting (IPR) Framework is shown in Figure 1 below. The planning cycle is designed to ensure that the Council takes account of the community’s aspirations and priorities in the Strategic Community Plan (SCP) and delivers the best results possible with available resources.

Implementation for the next four years is covered in this CBP. The “Informing Strategies” – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the CBP will be managed and resourced. The Annual Budget relates to each year of the CBP, with adjustments as required.

Figure 1: The Planning Cycle



The Plan on a Page

The CBP sees continued delivery of current services, and responsible care, maintenance and renewal of existing assets and facilities. The Shire will also continue to respond to issues and opportunities as they arise, with and on behalf of the community.

In addition, in line with the SCP, the next four years will see a particular focus on economic development, tourism and promotion of Collie; river rehabilitation; age-friendly community; recreation planning; and advocacy, as outlined below.

Four Year Priorities

- Facilitating economic development and tourism:
 - Working with stakeholders to increase local employment, and support small business development and innovation
 - Supporting the development of tourism hubs (adrenalin hub and nature based hub), including:
 - project management of further development of the Motorplex facility
 - infrastructure to support Collie as the region's Tracks and Trails hub, including new trails
 - consideration of Black Diamond development
 - enhancing waterways such as Lake Kepwari
 - nature based camping facilities
 - consideration of caravan park options
 - Branding and marketing Collie as a place to visit, live and invest, which aligns corporate, district and regional levels

- Supporting the investigation of potential for diversifying power generation in the Shire
- Renewing and providing new infrastructure for an age-friendly community where appropriate; encouraging the development of a lifestyle village; and advocacy for health services
- Advocating for improved secondary school infrastructure with a wide diversity of subjects
- Exploring potential for TAFE and University opportunities (particularly where linked to local industry and job prospects)
- Planning for the renewal of ageing infrastructure (including Roche Park, Recreation Ground and Wallsend)
- Advocating for a gas pipeline extension from Worsley to Collie
- Pursuing improved transport connections in the region for the Collie community and tourists
- Implement the Collie River Rehabilitation Strategy 2018-2022
- Continuing to advocate and support traditional industries including coal mining and coal fired power generation.

Financial Implications

The Council has scrutinised the resource implications of the CBP. This was undertaken with a review of the Long Term Financial Plan (LTFP). The LTFP shows that the operating and renewals forecasts remain challenging. While the State Government is making a substantial contribution (see below), this will only fund capital costs, not ongoing maintenance or renewals. Some capacity has been created through

reprioritisation and minor changes to organisational structure. The overall effect will see rates increases kept within 2% above inflation.

WA State Government Investment

The 2017 WA State Government budget committed the following funding:

- support for economic development via the Collie Futures Fund (\$20 million)
- funding for the development of the Shotts Industrial Park (part share of \$10.5 million also allocated to Kemerton Industrial Park development)
- development of Lake Kepwari as a recreational tourist destination (\$3 million)
- funding to upgrade the Collie Mineworkers Memorial Pool (\$2million)
- funding to improve the Collie-Preston Road
- promotion of the Wellington Forest and Ferguson Valley areas as tourist destinations (\$300,000)
- increased funding (\$290,000) to upgrade river stop
- new classrooms at Collie Senior High School (\$7.5million)
- increased funding for natural resource management to work with local communities across the South-west (\$14.6 million)
- \$200,000 to develop walking facilities around Wellington Dam.

- \$500,000 towards planning and environmental studies for camping facilities at Minninup Pool
- \$225,000 towards the development of the Collie River Walk.

This represents a substantial investment in the diversification of the local economy and liveability. The Shire's leadership and advocacy roles will continue to be important in the development, finalising and delivery of these projects.

Key Challenges Facing the Shire of Collie District

The following strategic issues and opportunities for the Shire of Collie over the coming years were identified in the Strategic Community Plan. Dealing with pressures and change and taking advantage of opportunities which can be sustained are central to the community's future.

- Strengthening and diversifying the local economy so that it is not reliant on coal mining and coal-fired power generation
- Servicing an ageing population
- Meeting the needs of young people
- Positioning businesses, service providers and the local workforce to adapt to changes in the local economy
- Constrained rate base
- Rising community aspirations
- High unemployment rate and low socio-economic rating

The Shire's Roles

Local governments operate under Statute but also with some discretion. The Shire's main roles are:

Service Delivery

This includes services such as parks and gardens, libraries, roads, footpaths, drainage, recreation and cultural facilities, events, and business services. Many services are based on assets such as parks and playgrounds, roads and buildings. Maintenance and renewal of those assets is a vital part of Council's service delivery role. Some services are non-asset based, such as events and community information. In some cases, the Shire may contract out services to obtain the most cost-effective service for the community.

Leadership and Facilitation

The Council has a role as civic leader in the community. With strong leadership and community partnerships, it can achieve much more than just through its own direct service delivery. For example, collaborative planning and action with key stakeholders on tourism can achieve better outcomes than the Shire acting alone.

Advocacy

This role involves influencing the decisions of others who can contribute to positive outcomes for the community and includes advocacy to State government for funding or other support.

Promotion

This involves the active promotion of the Shire and its vision and key areas, such as economic development opportunities, tourism, events and projects. The Council is a key voice out into the wider region and beyond in terms of branding the Shire and encouraging people to visit, live in the area and invest.

Regulation

Local governments have specific regulatory responsibilities that are vital for community wellbeing. For example, they regulate and enforce aspects of public health (e.g. monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are regulated because they have the potential to impose costs or adverse effects on others (e.g. food poisoning, injuries or hazardous activities too close to residents). In many cases the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected is a delicate balancing act.

STRATEGIC DIRECTION

Vision

Collie – a connected, committed and creative community

Values

The core values at the heart of the Council’s commitment to the community are:

- Acting with integrity, transparency and accountability
- Leading the delivery of the community’s vision
- Enabling community-led endeavours to make the Shire of Collie a better place
- Respectful progress

Goals, Outcomes and Strategies.

The Strategic Community Plan is built around five Goals:

Goal 1 Our Community	A vibrant, supportive and safe community
Goal 2 Our Economy	A strong diversified economic base driven by a range of business and employment opportunities
Goal 3 Our Natural Environment	A protected, sustainable natural environment that supports the needs and aspirations of the community
Goal 4 Our Built Environment	Infrastructure, amenities and development that supports the needs and aspirations of the community
Goal 5 Our Business	Good governance through an effective, efficient and sustainable organisation

The outcomes and strategies are outlined in the following tables.

Goal 1 Our Community: A vibrant, supportive and safe community

OUTCOMES	STRATEGIES
1.1 Health, education and family support services that are accessible and meet the needs of the community	1.1.1 Continue to advocate for health, education and family support services 1.1.2 Support and promote opportunities for youth development, employment and activities 1.1.3 Support the provision of a range of facilities and services to encourage ageing in place in our community 1.1.4 Advocate for adequate early childhood facilities and programs 1.1.5 Support lifelong learning, arts and culture in the community through the provision of library and cultural facilities and services 1.1.6 Promote a high standard of public health 1.1.7 Support a collaborative approach to alcohol management in the community 1.1.8 Ensure people with disabilities can access and use both Shire and general facilities and services
1.2 Participation in sport, recreation and leisure opportunities	1.2.1 Provide and promote sport, recreation and leisure facilities and programs 1.2.2 Provide support to local sport and recreation clubs and groups to increase participation
1.3 An active and supportive community	1.3.1 Support community initiated and owned projects 1.3.2 Work in partnership with community groups and other relevant organisations to increase volunteer numbers 1.3.3 Support and encourage participation in community and civic events 1.3.4 Develop stronger links with the local Aboriginal community 1.3.5 Recognise and celebrate the culturally diverse groups within the community
1.4 A growing community	1.4.1 Attract new residents through promoting and marketing the lifestyle, natural environment, facilities, services, and business opportunities in Collie 1.4.2 Encourage the development of rural residential opportunities 1.4.3 Work with major employers to encourage employees to reside in Collie
1.5 A safe community	1.5.1 Work with the local Police Department and other relevant agencies to provide a safer community 1.5.2 Support emergency and fire management planning, preparedness, response and recovery arrangements 1.5.3 Provide animal management services

Goal 2 Our Economy: A strong diversified economic base driven by a range of business and employment opportunities

OUTCOMES	STRATEGIES
2.1 Local industrial development and diversification	2.1.1 Work with the State Government to invest in Collie’s economic future 2.1.2 Promote and support local industry development and diversification. Work with State Government to strengthen and diversify Collie’s industries and economy 2.1.3 Ensure the provision of industrial land
2.2 A strong business and services sector	2.2.1 Promote and support growth in the commercial, professional and government services sectors 2.2.2 Work with the Collie Chamber of Commerce and Industry to promote improved retail facilities and encourage local shopping 2.2.3 Maintain communication with local businesses to understand their opportunities and barriers, and how Council can best support them 2.2.4 Attain accreditation as a small business friendly Council through the Small Business Development Corporation
2.3 A growing tourism industry	2.3.1 Support the provision of appropriate visitor servicing facilities including the Collie Visitor Centre 2.3.2 Develop and implement a trails strategy. 2.3.2 Support local and regional tourism destination management and marketing initiatives that provide local tourism growth.

Goal 3 Our Natural Environment: A protected, sustainable natural environment that supports the needs and aspirations of the community

OUTCOMES	STRATEGIES
3.1 A protected natural environment	3.1.1 Sustainably manage bushland 3.1.2 Support community based environmental protection initiatives 3.1.3 Encourage industry to take a collaborative approach to environmental management
3.2 Water resources sustainability	3.2.1 Advocate for improvement of the Upper Collie River Catchment 3.2.2 Continue the revitalisation of the Collie River environment in the town 3.2.3 Advocate for improved water quality and utilisation of the Wellington Dam for passive recreational purposes 3.2.4 Continue to implement the International Communities for Local Environmental Initiatives (ICLEI) Water Campaign Local Action Plan 3.2.5 Promote water conservation and informed nutrient application
3.3 Effective waste diversion and recovery	3.3.1 Provide waste collection, recycling and disposal services 3.3.2 Promote recycling, reuse and minimisation of waste in the community 3.3.3 Support development of appropriate regional waste management strategies
3.4 Adaptation to climate change	3.4.1 Identify and undertake appropriate climate protection actions aligned with the International Communities for Local Environmental Initiatives (ICLEI) programs 3.4.2 Incorporate energy saving initiatives into all new and redeveloped Council facilities and encourage the community to adopt energy saving initiatives to their homes and developments 3.4.3 Incorporate environmentally friendly initiatives into Council facilities 3.4.4 Advocate for cleaner coal technologies and practices

Goal 4 Our Built Environment: Infrastructure, amenities and development that supports the needs and aspirations of the community

OUTCOMES	STRATEGIES
4.1 Appropriate land use, development and heritage conservation	4.1.1 Ensure appropriate planning controls for land use and development 4.1.2 Promote the development of high quality residential developments 4.1.3 Identify urban renewal opportunities 4.1.4 Support and promote the conservation, interpretation and maintenance of heritage buildings, sites and places of interest 4.1.5 Ensure buildings and structures (residential and non-residential) are safe and built to required standards.
4.2 Attractive townscapes and streetscapes	4.2.1 Manage and maintain infrastructure in the Central Business District and support vibrant services and retail shopping 4.2.2 Manage and maintain the Council’s parks, gardens, verges and open space 4.2.3 Upgrade and maintain the approaches to Collie
4.3 A safe and reliable transport system	4.3.1 Maintain and further develop local roads and footpath, dual use pathways and cycle path networks 4.3.2 Lobby the State Government for upgrading of main roads servicing the Shire 4.3.3 Work with Main Roads WA and Industry to manage heavy vehicle movement through Collie
4.4 An effective and reliable drainage system	4.4.1 Manage and maintain the Shire’s drainage system
4.5 Council buildings and service related assets that support community needs	4.5.1 Manage and maintain public buildings, facilities and public amenities 4.5.2 Look for opportunities for community organisations to co-locate and share Council buildings and assets 4.5.3 Manage and maintain service related machinery, vehicles and equipment
4.6 A sustainable asset and infrastructure base	4.6.1 Develop and implement long-term asset management plans for all Council assets 4.6.2 Develop capital programs based on asset management plans and complete identified projects within scheduled timeframes 4.6.3 Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure

Goal 5 Our Business: Good governance through an effective, efficient and sustainable organisation

OUTCOMES	STRATEGIES
5.1 Good governance and leadership	5.1.1 Review and implement Council’s communication strategy 5.1.2 Promote the role of Council by informing, resourcing, skilling and supporting Elected Members 5.1.3 Represent and promote the Shire at a local, regional, state and national level 5.1.4 Promote collaboration with other Councils on a local and regional level 5.1.5 Administer local laws and ensure compliance with statutory obligations
5.2 Effective and efficient people and corporate services	5.2.1 Develop and implement a workforce plan and appropriate human resource management policies and procedures. 5.2.2 Provide and promote responsive customer services 5.2.3 Ensure information and communications services support efficient service delivery and meet compliance requirements 5.2.4 Manage corporate risks, supported by appropriate policies and procedures 5.2.5 Manage Integrated Planning and Reporting in accordance with local government regulations 5.2.6 Promote continuous improvement of services, corporate systems and processes
5.3 Financial sustainability and accountability	5.3.1 Investigate resource sharing and collaboration with other local governments 5.3.2 Advocate for industry covered by State Agreement Acts to contribute to our rate base equitably 5.3.3 Lobby the State and Federal governments to oppose cost shifting to Local Government 5.3.4 Ensure a rating system is in place which is transparent and promotes equity, timeliness, affordability and comparability 5.3.5 Provide corporate financial services that support the Shire’s operations and meet planning, reporting and accountability requirements 5.3.6 Continue to work with the State Government to ensure a sustainable Local Government

Current Services

The Shire of Collie delivers the following services. While the services have been grouped according to their primary goal, the Shire is mindful that many services contribute to more than one goal, and strives to maximise the benefits across all the goals wherever possible.

Goal 1 Our Community	Goal 2 Our Economy	Goal 3 Our Natural Environment	Goal 4 Our Built Environment	Goal 5 Our Business
<ul style="list-style-type: none"> ▪ Collie Museum ▪ Roche Park Recreation Centre ▪ Sport and Recreation Grounds ▪ Aquatic Services ▪ Tracks and Trails ▪ Events and Festivals ▪ Community Development ▪ Youth Services ▪ Library Services ▪ Access and Inclusion Services ▪ Emergency Services ▪ Ranger Services ▪ Public Health ▪ Community Safety <p>llie MuseumAquatic Servicesvents and Festivals</p>	<ul style="list-style-type: none"> ▪ Economic Development ▪ Marketing/Tourism Promotion ▪ Small Business Friendly certification 	<ul style="list-style-type: none"> ▪ Improvement to the Collie River system ▪ Bushland and Weed Management ▪ Waste Collection and Recycling Services 	<ul style="list-style-type: none"> ▪ Roads, Footpaths and Cycleways ▪ Drainage ▪ Signage ▪ Verges and Reserves ▪ Parks and Gardens ▪ Strategic Land Use Planning ▪ Statutory Land Use Planning ▪ Building Services ▪ Heritage Protection ▪ Cemetery ▪ Civic Buildings ▪ Leasing Services ▪ Public Toilets, showers, dump points and BBQ's ▪ Major New Assets/ Facilities Projects 	<ul style="list-style-type: none"> ▪ Governance ▪ Customer Services ▪ Media and Communications ▪ Records Management ▪ Councillor Activity/ Liaison ▪ Advocacy and Partnerships ▪ Integrated Planning and Reporting ▪ Financial Management ▪ Asset Management ▪ Information Technology Services ▪ Depot, Plant and Fleet Services ▪ Human Resources ▪ Local Laws ▪ Risk Management

Emergency Services				
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FOUR YEAR DELIVERY PROGRAM

The following table shows the years when major budgeted capital and operating projects are expected to be implemented. Some of the larger works will require lead in investigation and design work to be completed prior to construction. Should these projects not proceed in the identified year, budgets for the following years will be reviewed to maintain an achievable schedule overall. This will be done as part of the strategic review cycle, or via the Annual Budget process, depending on when the review cycles fall.

Table 1: Timeline for Significant Capital and Operating Projects

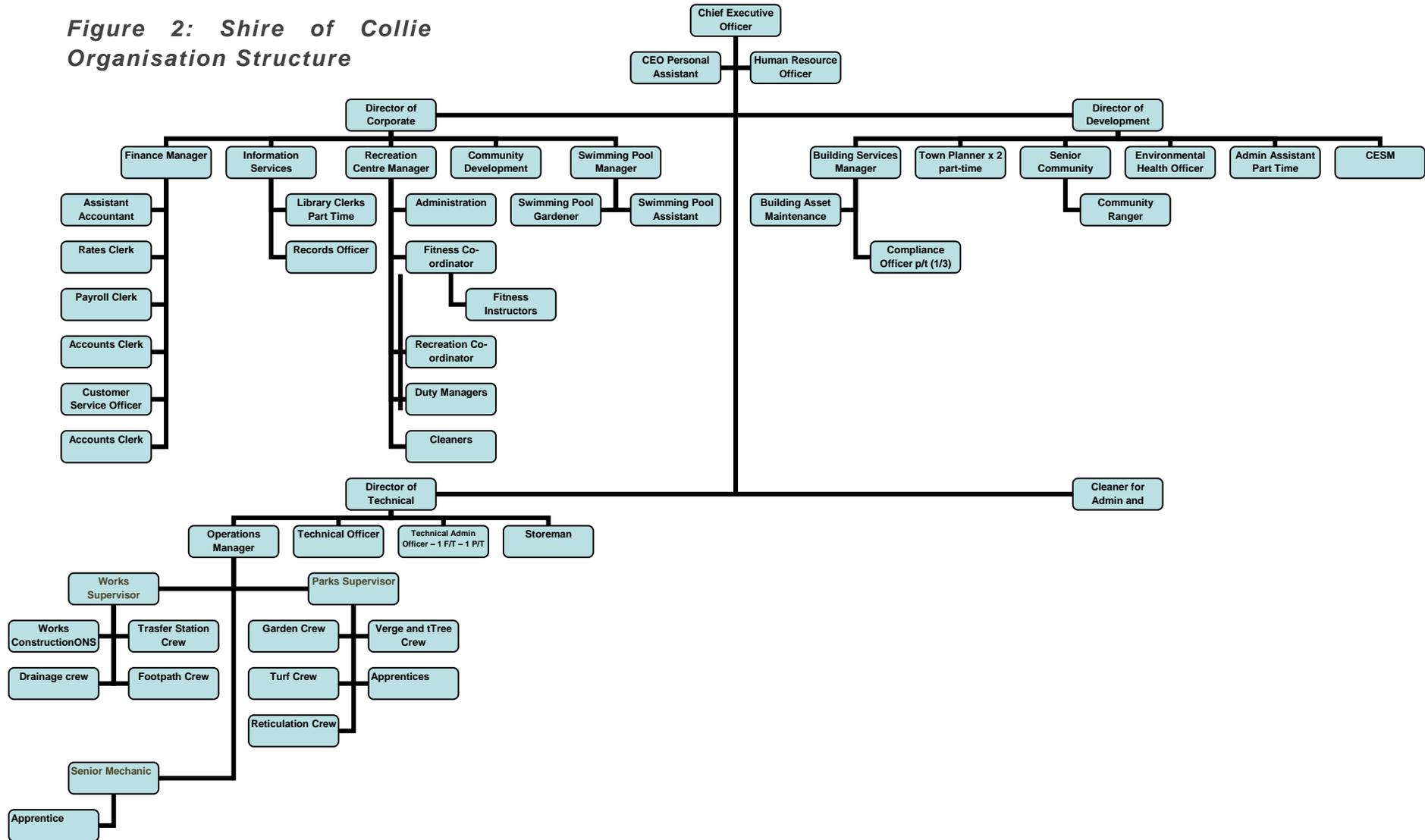
Key: ■ Fully committed and budgeted project/program. ■ Subject to grant and/or community contribution, or full feasibility review – timing uncertain

MAJOR PROJECTS	2017/18	2018/19	2019/20	2020/21	Funding Provision					
					Total Cost	Shire	Reserves	Grant	Loan	Other
Capital Projects (new assets and significant renewals) - Timing and Costs										
RRG upgrades: Year 1 Mungalup, Wellington Dam and Siding Roads, Prinsep/Forrest street (c/f).	\$600k	\$600k	\$600k	\$600k	\$2.4m	\$0.8m		\$1.6m		
Blackspot program (concluding 2017/18)	\$50k				\$50k			\$50k		
R2R projects	\$280		Est. \$700k	Est. \$700k	Est. \$1,680k			Est. \$1,680k		
WA Bike Network		\$220k	\$200k		\$420k	\$210k		\$210k		
Old depot rehabilitation	\$15k		Est. \$150k	Est. \$150k	Est. \$315k	Est. \$315K				

MAJOR PROJECTS	2017/18	2018/19	2019/20	2020/21	Funding Provision					
					Total Cost	Shire	Reserves	Grant	Loan	Other
Tourism hubs development (incl. Trails and Caravan Park development)	\$TBA	\$TBA	\$TBA	\$TBA		\$TBA		\$TBA		
Minninup Pool Planning Stages 1&2	\$200K	\$300k			\$500K			\$500K		
Minninup Pool works			\$TBA	\$TBA	\$TBA			\$TBA		
Major Operating Projects – Timing										
Economic Development Plan implementation										
Collie River rehabilitation										
Brand development and marketing campaign design										
Local Planning Strategy and Local Planning Scheme Review										
Planning for facilities' renewal										

Organisation Structure

Figure 2: Shire of Collie Organisation Structure



Service Delivery

The following table sets out all the services the Shire will deliver in the first four years of the Strategic Community Plan. The tables identify each service, the links to relevant outcomes and strategies, the current level of service, whether the level of service will change over the four-year period of the Corporate Business Plan and, if so, the changes proposed.

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Goal 1 Our Community: A vibrant, supportive and safe community						
Outcome 1.1 Health, education and family support services that are accessible and meet the needs of the community						
Advocacy and Partnerships	1.1.1: Continue to advocate for health, education and family support services 1.1.4: Advocate for adequate early childhood facilities and programs	See Goal 5, Outcome 5.1		Advocate on behalf of the community and form partnerships to achieve more for the community in collaboration with others.		
Youth Services	1.1.2: Support and promote opportunities for youth development, employment and activities	Provide opportunities to recognise achievements and facilitate the engagement of youth with the community.	Corporate Services	Provide support for Young Citizen of the Year; National Youth Week; Apprentice of the Year sponsorship; Youth Care sponsorship; Liaison with government agencies and non-government organisations.	Maintain	
Seniors' Services	1.1.3: Support the provision of a range of facilities and services to encourage	Advocacy for the needs of seniors to service providers. Responsive design (where relevant) as part of major projects.	Corporate Services	Focused advocacy to other agencies. Note: there is cross-over with other service areas	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	ageing in place in our community			such as Community Development.		
Collie Art Gallery	1.1.5 Support lifelong learning, arts and culture in the community through the provision of library and cultural facilities and services	Support the Collie Art Gallery to showcase diverse talent and achievement, and host a range of programs and events.	Corporate Services	Provide funding support for the Art Gallery, its events, projects and programs, and its ongoing development.	Maintain	
Collie Coalfields Museum	1.1.5 Support lifelong learning, arts and culture in the community through the provision of library and cultural facilities and services	Provide building and support the Collie Coalfields museum . Collection ownership and retention.	Corporate Services	Provide funding support for the Coalfields Museum. Museum open Thursday to Monday, 10am – 3pm.	Maintain	Support incorporation of new incorporated Museum Group and transfer management of collection to new group.
Library Services	1.1.5 Support lifelong learning, arts and culture in the community through the provision of library and cultural facilities and services	Provide library and information services in Collie, including: collection management; lending services; reference and information; local history collection; community education programs; public computer access.	Corporate Services	Open six days a week at specified hours. Total opening 40 hours.	Maintain	
Access and Inclusion Services	1.1.8 Ensure people with disabilities can access and use both Shire and general facilities and services	Ensure the Shire incorporates access and inclusion into its infrastructure, services and employment.	Corporate Services	Deliver the Disability Access and Inclusion Plan (DAIP). Review and update the DAIP every five years in accordance with legislation. Liaise with service providers and community groups. Integrate with any	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
				common initiatives for ageing in place projects or plans.		
Public Health	1.1.6 Promote a high standard of public health	Inspection and enforcement services to minimise harm from known risks to human health and safety from particular activities.	Development Services	Undertake and respond to complaints/issues in relation to: food safety, notifiable diseases and vector control, skin penetration premises, water quality, building safety, accommodation and housing standards; offensive trades; environmental pollution control. Provide waste management audits, health promotion and advice. Ensure overall compliance with all statutory environmental health related legislation, codes and standards.	Maintain	
Outcome 1.2 Participation in sport, recreation and leisure opportunities						
Aquatic Services	1.2.1 Provide and promote sport, recreation and leisure facilities and programs	Provide and manage the Collie Mineworkers Memorial Pool including: administration and operation; swim school; fitness programs; kiosk; water play park; maintenance (planned, building and grounds) of Aquatic Centre.	Corporate Services	Pool Opening hours (From October to May): Monday to Saturday: 10.00am-7.00pm, Sunday: 12.00noon-7.00pm.	Uncertain – subject to detailed feasibility assessment	Investigate extending the season
Roche Park Recreation Centre	1.2.1 Provide and promote sport, recreation and leisure facilities and programs	Provide and manage the Roche Park Recreation Centre including: utilisation of the centre; staff management for recreation centre; equipment provision;	Corporate Services	Facility management and delivery of a range of programs: e.g. ActiveTots and SportBots;, Netball, Group fitness classes, Basketball, Living Longer Living	Maintain	Note planning will be undertaken for future renewal of ageing infrastructure including Roche Park precinct;

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
		provision of fitness activities; liaison with stakeholder agencies; recreation centre management.		Stronger, No Limits and Indoor hockey		Recreation Ground and Wallsend Ground.
Sport and Recreation Grounds	1.2.1 Provide and promote sport, recreation and leisure facilities and programs	Provide and maintain the Shire's sports grounds accessible play equipment, standard play equipment, and set of external gym equipment, barbecues.	Technical Services	Facilities maintained to a standard appropriate to relevant sporting codes and required safety standards. Planned maintenance and replacement schedules and reactive maintenance where needed.	Maintain	Review required
Tracks and Trails	1.2.1 Provide and promote sport, recreation and leisure facilities and programs	Manage and maintain the Shire's Tracks and Trails to meet the community's needs and enhance tourism.	Technical and Development Services	Planned and reactive maintenance to existing track and trail system.	Increase	Provide new and upgraded infrastructure to support Collie as the region's Track and Trail hub. Matched contributions from grant funds.
Outcome 1.3 An active and supportive community						
Events and Festivals	1.3.1 Support and encourage participation in community and civic events	Development and delivery of Council run events and support/ advice to community groups running events and activities in the Shire. Manage the development of community initiatives.	Corporate Services	Support a varied range of community events and activities including: Australia Day celebration, Sports Person of the Year, Harmony Week and other events	Maintain	Look at partnering with community organisations to deliver more significant events
Community Development	1.3.2 Support a collaborative approach to alcohol management in the community 1.3.3 Support community initiated and owned projects	Manage and/ or liaise with other groups and agencies to achieve delivery of a range of community services, projects and programs that support the social wellbeing of the community. Assist	Corporate Services	Manage the community awards and community grants programs. Assist community groups to develop their organisation and deliver services to the	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	<p>1.3.4 Work in partnership with community groups and other relevant organisations to increase volunteer numbers</p> <p>1.3.5 Develop stronger links with the local Indigenous community</p> <p>1.3.6 Recognise and celebrate the culturally diverse groups within the community</p> <p>1.3.7 Work with the local Police Department and other relevant agencies to provide a safer community</p>	<p>community groups to develop their organisation and deliver services to the community. Administer community plans, including the Community Safety and Crime Prevention Plan.</p>		<p>community. Support networking between groups and services. Provide regular information to the community via online and print media. Liaison with culturally and linguistically diverse groups.</p>		<p>Encourage community organisations to share facilities and resources to reduce costs and improve efficiencies.</p>
Outcome 1.4 A growing community						
Economic Development and Tourism Marketing	<p>1.4.1 Attract new residents through promoting and marketing the lifestyle, natural environment, facilities, services, and business opportunities in Collie</p> <p>1.4.2 Encourage the development of rural residential opportunities</p> <p>1.4.3 Work with major employers to encourage new employees to reside in Collie.</p>	<p>See Goal 2, Outcome 2.3</p>				

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
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Outcome 1.5 A safe community						
Emergency Services	1.5.2 Support emergency and fire management planning, preparedness, response and recovery arrangements	Coordinate emergency management services including management of the shires Bush Fire Brigades and State Emergency Services to provide safety and security to the local community.	Development Services	Liaison with government agencies and non-government organisations; training in emergency management practices and response; education programs; monitoring and informing of emergencies; local recovery plans; bushfire mitigation plans. Ensure Shire compliance with relevant legislation, policies, codes and regulations. Develop and co-ordinate the Shire's Bushfire Brigades and State Emergency Services.	Maintain	
Ranger Services	1.5.3 Provide animal management, parking management, property security, litter control and local law enforcement services	Provide Ranger Services in accordance with state and local legislation to ensure compliance and the safety and amenity of the local community	Development Services	Enforcement of: animal control; parking; security of Council owned premises; litter control; permits and other Local Law enforcement; liaison with government agencies and non-government organisations.	Maintain	
Goal 2 Our Economy: A strong and diversified economic base driven by a range of business and employment opportunities						
Outcome 2.1 Local development and diversification and Outcome 2.2 A strong business and services sector						

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Economic Development	<p>2.1.1 Work with the State Government to invest in Collie's economic future</p> <p>2.1.2 Promote and support local industry development and diversification, i.e. Agriculture, Horticulture</p> <p>2.1.3 Ensure the provision of industrial land</p> <p>2.2.1 Promote and support growth in the commercial, professional and government services sectors</p> <p>2.2.2 Work with the Collie Chamber of Commerce and Industry to promote improved retail facilities and encourage local shopping</p> <p>2.2.3 Promote information technology business opportunities utilising the National Broadband Network</p> <p>2.2.4 Maintain communication with local businesses to understand their opportunities and barriers, and how Council can best support them</p> <p>2.2.4 Attain accreditation as a small business friendly Council through the Small</p>	<p>Focus on implementation of Economic Development Plan and adaptation and diversification in response to changed economic context. Working with industry, government and community to achieve economic development goals.</p>	Office of the CEO	<p>Facilitation of projects to develop business growth and adaptation capability within the district. Securing of external grants and resources. Liaison, networking, events (where appropriate).</p>	Increase	<p>Securing resources and facilitation of implementation of Collie's Economic Development Plan. Support Investigation of alternative power generation in the Shire.</p>

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	Business Development Corporation.					
Outcome 2.3 A growing tourism industry (see also Goal 1, Outcome 1.4)						
Marketing/ Tourism Promotion	<p>2.3.2 Support local and regional tourism destination management and marketing initiatives that provide local tourism growth; including:</p> <ul style="list-style-type: none"> ▪ Collie Caravan Park ▪ supporting development of Lake Kepwari and Collie Motorplex ▪ supporting development of camping facility managed by the Department of Parks and Wildlife ▪ supporting regional marketing initiatives. <p>2.3.1 Support the provision of appropriate visitor servicing facilities including the Collie Visitor Centre</p>	Participate in and support groups promoting the Shire to regional and national visitors, investors and potential residents. Advocacy for tourism facility development and expansion.	Office of the CEO	Support local committee developing a Shire marketing strategy. Funding and governance support for Visitors Centre (provided by separate entity). Support the development of tourism products on a case by case basis.	Increase	Supporting development and implementation of new brand and marketing campaign. Support extension of Collie Motorplex – e.g. project management support.
Tourism Facilities	<p>2.3.2 Support local and regional tourism destination management and marketing initiatives that provide local tourism growth; including:</p> <ul style="list-style-type: none"> ▪ Collie Caravan Park ▪ supporting development of Lake Kepwari and Collie Motorplex 	Manage the lease arrangements at the Collie Caravan Park to ensure quality services and facilities. Fund improvements via revenue from lease.	Corporate Services	Powered sites, tent sites, cabins, and shared facilities consisting of two large amenity blocks with hot showers, a camp kitchen, marquee and covered BBQ area with seating. 2018 determine best future options for caravan and camping facilities.	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	<ul style="list-style-type: none"> support development of camping facility managed by the Department of Biodiversity, Conservation and Attractions. supporting regional marketing initiatives. 					
Goal 3: Our Natural Environment: A protected, sustainable natural environment that supports the needs and aspirations of the community						
Outcome 3.1 A protected natural environment						
Bushland and Weed Management	3.1.1 Sustainably manage bushland	Manage bushland and weeds	Development services	Manage weeds as required	Maintain	
Outcome 3.2 Water resources sustainability						
Advocacy and Partnerships	3.2.1 Advocate for improvement of the Upper Collie River Catchment 3.2.3 Advocate for improved water quality and utilisation of the Wellington Dam for recreational purposes	See Goal 5, Outcome 5.1	Development Services	Advocate on behalf of the community and form partnerships to achieve more for the community in collaboration with others.		
Collie River Services	3.2.2 Continue the revitalisation of the Collie River environment in the town	Implementation of two key strategies for Collie River and tributaries improvement, guided by the Weeds and Waterway Advisory Committee. The strategies are: removal reduction of Nardoo, an invasive weed and control/reduction of nutrients entering the river.	Development Services	Weed removal, development of systems to reduce nutrient entry at point and general discharge points, education of the community to reduce fertiliser use and run-off.	Increase	Implement Collie River Revitalisation Strategy. Upgrade river stop in the Collie River.

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Outcome 3.3 Effective waste diversion and recovery						
Waste Collection and Recycling Services	3.3.1 Provide waste collection, recycling and disposal services 3.3.2 Promote recycling, reuse and minimisation of waste in the community 3.3.3 Support development of appropriate regional waste management strategies	Provide and manage waste collection and recycling services for the Shire. Associated education programs.	Technical Services	Provision of a three bin waste collections system for Rubbish, Recycling and Organic waste. Organics bins are collected weekly, while rubbish and recycling bins are collected fortnightly on an alternate basis.	Maintain	
Landfill Operations	3.3.1 Provide waste collection, recycling and disposal services 3.3.2 Promote recycling, reuse and minimisation of waste in the community 3.3.3 Support development of appropriate regional waste management strategies	Provide and manage Collie's landfill operations, including: transfer station operations; landfill operations and management; green waste disposal; hard metals disposal; asbestos and hazardous waste disposal; other materials disposal; weigh bridge operations	Technical Services	Safe disposal of all waste delivered to the Waste Transfer Station, seven days per week except selected public holidays.	Increase	Development of a recycle shop.
Outcome 3.4 Adaptation to climate change						
Advocacy and Partnerships	3.4.4 Advocate for cleaner coal technologies (see also Goal 2)	See Goal 5, Outcome 5.1		Advocate on behalf of the community and form partnerships to achieve more for the community in collaboration with others.		
Goal 4 Our Built Environment: Infrastructure, amenities and development that supports the needs and aspirations of the community						
Outcome 4.1 Appropriate land use, development and heritage conservation						

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Strategic Land Use Planning	4.1.1 Ensure appropriate planning controls for land use and development 4.1.2 Promote the development of high quality residential developments 4.1.3 Identify urban renewal opportunities	Manage all matters that relate to strategic land use planning. Includes Local Planning Scheme review, planning policies development and review. Input to State planning legislation and policy.	Development Services	Review and update of the Local Planning Strategy, Local Planning Scheme and Structure Plans.	Maintain	
Statutory Land Use Planning	4.1.1 Ensure appropriate planning controls for land use and development 4.1.2 Promote the development of high quality residential developments 4.1.3 Identify urban renewal opportunities	Provide development control in accordance with the Local Planning Scheme. Services include: assessment of development applications; Planning and Development Act implementation; Sub-division process management; State Administrative Tribunal reviews response; provision of advice to customers and internal stakeholders on planning matters. Development compliance.	Development Services	Process applications for planning approval within statutory timeframes. Provide pre-application advice to customers where appropriate.	Maintain	
Building Control Services	4.1.5 Ensure buildings and structures (residential and non-residential) are safe and built to required standards.	Provide and manage building regulatory control work within the Shire. Provide advice to customers on statutory building matters.	Development Services	Ensure compliance with the relevant building standards and legislative requirements. Conduct 4-yearly swimming pool inspections	Maintain	
Heritage Protection	4.1.4 Support and promote the conservation, interpretation and maintenance of heritage buildings, sites and places of interest	Preserve the Shire's heritage sites via development controls and targeted funding Maintain shire Heritage Buildings	Development Services	Annual maintenance of the Collie Heritage Survey and Heritage List. Provision of a heritage protection incentives scheme. Provision of Heritage advice.	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Outcome 4.2: Attractive townscapes and streetscapes (see also Outcome 4.3 relating to Central Business District and approaches to Collie)						
Verges and Reserves	4.2.2 Manage and maintain the Council's parks, gardens, verges and open space 4.2.3 Upgrade and maintain the approaches to Collie	Maintain the Shire's verges, street trees and reserves including verge mowing. Manage cross-overs.	Technical Services	Planned and reactive maintenance. Street tree planting and replacement where funded. Cross-over processing within required response times.	Maintain	Look for opportunities to replace verges with low maintenance options. Consider incentives for landowners to maintain own verges.
Parks and Gardens	4.2.1 Manage and maintain infrastructure in the Central Business District and support vibrant services and retail shopping 4.2.2 Manage and maintain the Council's parks, gardens, verges and open space 4.2.3 Upgrade and maintain the approaches to Collie	Maintain the Shire's parks, gardens,. Public litter collection.	Technical Services	Planned and reactive maintenance to required standard for each park and facility. Includes 16 parks/parkland areas and garden areas along roadsides. Encouragement of private initiatives to beautify garden and streets.	Maintain	Look for opportunities to reduce service on low usage facilities.
Outcome 4.3: A safe and reliable transport system						
Roads, Footpaths, and Cycleways	4.2.1 Manage and maintain infrastructure in the Central Business District and support vibrant services and retail shopping 4.2.3 Upgrade and maintain the approaches to Collie 4.3.1 Maintain and further develop local roads and footpath networks	Provide construction and maintenance services for the Shire's roads and pathways networks, including: Roads, laneways and carparks construction and maintenance, Pathways construction and maintenance. Street sweeping.	Technical Services	Planned and active maintenance of roads, footpaths and cycleways and replacement where required. Provision for age friendly design at time of replacement.	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Advocacy and Partnerships	4.3.2 Lobby the State Government for upgrading of main roads servicing the Shire 4.3.3 Work with Main Roads WA and Industry to manage heavy vehicle movement through Collie	See Goal 5, Outcome 5.1		Advocate on behalf of the community and form partnerships to achieve more for the community in collaboration with others.		
Outcome 4.4 An effective and reliable drainage system						
Drainage	4.4.1 Manage and maintain the Shire's drainage system	Provision of drainage network, including culverts, sumps and secondary flow paths. Provision of point discharge treatment where appropriate.	Technical Services	Reactive and planned maintenance and system replacement of any piped network.	Maintain	
Outcome 4.5: Council buildings and service related assets that support community needs						
Shire Buildings	4.5.1 Manage and maintain public buildings, facilities and public amenities	Management of Shire buildings including maintenance, renewal and operational matters. Inspections to maintain standards.	Development Services	Maintain and upgrade Shire buildings to an acceptable standard. Manage Council controlled land usage agreements.	Maintain	
Leasing Services	4.5.1 Manage and maintain public buildings, facilities and public amenities	Management of Council building and land leases.	Corporate Services	Forty lease agreements in place with a move to renewable leases.	Maintain	Look for opportunities for community organisations to share facilities and resources to lower costs and improve efficiency.
Cemetery	4.5.2 Provide an appropriately serviced cemetery	Maintain and operate the Shire cemetery	Technical Services	Ensure the cemetery operates in accordance with the Cemeteries Local Law 2010. Planned and reactive	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
				maintenance. Administration of requests for use.		
Public Toilets	4.5.1 Manage and maintain public buildings, facilities and public amenities.	Provision and maintenance of accessible public toilets in key public areas	Development Services	Clean and functional public toilets. A Changing Place provided at Swimming Pool.	Maintain	
Depot, Plant and Fleet Services	4.5.3 Manage and maintain service related machinery, vehicles and equipment	Manage, maintain and upgrade the Shire's plant, equipment, and fleet and manage the Shire Depot. Vehicle fleet management and planning. Procurement.	Technical Services	Timely management and replacement of assets. Discharge of health and safety requirements. Appropriate use and maximising of life of assets.	Maintain	
Outcome 4.6 A sustainable asset and infrastructure base						
Asset Management	4.6.1 Develop and implement long-term asset management plans for all Council assets 4.6.2 Develop capital programs based on asset management plans and complete identified projects within scheduled timeframes	Provision of an asset management strategy and improvement plan. Development of asset management plans for each asset class, maintenance and update according to Council investment decisions. Oversight of asset condition and data development and maintenance of asset value.	Technical and Development Services	No asset management policy and strategy in place. Asset Management Plans developed to Basic standard	Increase	Development of an asset management policy and strategy within 4 years.
Major new projects: assets and facilities	4.6.2 Develop capital programs based on asset management plans and complete identified projects within scheduled timeframes.	Project feasibility and design, community consultation, procurement, project management and commissioning of major new-build assets and facilities projects.	All departments	Planning/modelling, obtaining funding and delivering specific projects. Best practice at all stages of each project, including a high quality of pre-decision and design engagement.	Maintain	
Advocacy and Partnerships	4.6.3 Maintain effective liaison with other levels of	See Goal 5, Outcome 5.1		Advocate on behalf of the community and form partnerships to achieve more		

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	government and regional bodies to ensure coordinated provision of regional infrastructure.			for the community in collaboration with others.		

Goal 5 Our Business: Good governance through an effective, efficient and sustainable organisation

Outcome 5.1: Good governance and leadership

Governance	All	Provide leadership to the organisation, liaise with all appropriate stakeholders, and ensure compliance within the legislative framework	Office of the CEO	Manage Shire staff and maintain strong and effective relationship with elected members and Collie residents under specified performance measures.	Maintain	
Media and Communications	5.1.1 Implement Council's communication strategy	Manage the Shire's communication, and public and media relations, including: official media releases; Shire corporate communication policy and style guide; Staff newsletter; website; oversee Social Media usage; coordinate Elected Members update. Promotion of the Council's activities.	Office of the CEO	Delivery of effective and timely information to appropriately portray the Shire to the community and stakeholders. Timely and accurate responses are provided to media enquiries.	Increase	Review (with working group) the best way to communicate with the community and increase organisation focus.
Councillor Activity/Liaison	5.1.2 Promote the role of Council by informing, resourcing, skilling and supporting Elected Members	Provide support services for the Shire President, Elected Members and Council decision-making	Office of the CEO	Co-ordinate Council activities and functions, including elections and elected member induction. Deliver accurate and timely Council Agendas and Minutes; effectively manage correspondence; Maintain Council records in accordance with requirements.	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Advocacy and Partnerships	<p>5.1.3 Represent and promote the Shire at a local, regional, state and national level</p> <p>5.1.4 Promote collaboration with other Councils on a local and regional level</p>	Advocacy, representation and partnerships at regional, state and national level to advance the interests of the Shire of Collie district	Office of the CEO	<p>Carry out lobbying and advocacy for the Shire with relevant stakeholders including State Government. Current priorities include:</p> <ul style="list-style-type: none"> ▪ improved secondary school infrastructure and potential for TAFE and University opportunities. ▪ gas pipeline extension ▪ improved transport connections in the region for the Collie community and tourists ▪ support services for health, education, family, youth and seniors ▪ water resources sustainability, Collie River improvement ▪ cleaner coal technologies ▪ upgrading of main roads and management of heavy vehicle movement through Collie, ▪ securing of State Government economic development funding commitments ▪ co-ordination of regional infrastructure provision ▪ reduction of cost shifting to local government by State and Federal Government ▪ resource sharing with other local governments. 	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
				<ul style="list-style-type: none"> Advocate for industry covered by State Agreement Acts to contribute to our rate base equitably Continue to work with the State Government to ensure a sustainable Local Government 		
Local Laws	5.1.5 Administer local laws and ensure compliance with statutory obligations	Review of Local Laws.	Corporate Services	Regular review of local laws in accordance with requirements of the Local Government Act.	Maintain	
5.2 Effective and efficient people and corporate services (see also Outcome 4.6 relating to asset management)						
Human Resources	5.2.1 Develop and implement a workforce plan and appropriate human resource management policies and procedures to provide opportunities for our staff in a safe and supportive environment 5.2.6 Promote continuous improvement of services, corporate systems and processes	Manage human resources policies, procedures and services for the organisation including: recruitment, selection and induction; employee and Industrial relations; staff training and development; staff performance and appraisal systems; human resources policies and procedures. Delivery and updating of the Shire's workforce plan.	Office of the CEO	Human resources policies and procedures are up to date and in line with current legislation.	Maintain	
Customer Services	5.2.2 Provide and promote responsive customer services 5.2.6 Promote continuous improvement of services, corporate systems and processes	Provide internal and external customer services for the Shire, including: front counter services at all Council owned facilities; telephone service (including after hours); Customer Service process management	Customer Services	Deliver good quality customer service to the standards set out in the Customer Service Charter; manage and respond to enquiries and complaints; provide access to the Shire Administration Office to specified hours.	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
Information and Communications Technology (ICT) Services	5.2.3 Ensure information and communications services support efficient service delivery and meet compliance requirements 5.2.6 Promote continuous improvement of services, corporate systems and processes	Provide ICT services and systems; telecommunications management; procurement, contract management; compliance. Shire CCTV maintenance and support	Corporate Services	Maintenance of IT capability across all applications and technologies, to allow effective and efficient internal and external effective communication. Store and retrieve data in a safe and timely way.	Maintain	
Records Management	5.2.3 Ensure information and communications services support efficient service delivery and meet compliance requirements 5.2.6 Promote continuous improvement of services, corporate systems and processes	Provide record management services for the Shire, including: correspondence; registration of building and planning applications; retrieving, filing and archiving of files; disposal of records; response to Freedom of Information requests	Corporate Services	Provide record management services for the Shire that meet accessibility and compliance requirements. Freedom of Information applications processed within 45 days after validation.	Maintain	
Risk Management	5.2.4 Manage corporate risks, supported by appropriate policies and procedures 5.2.6 Promote continuous improvement of services, corporate systems and processes	Provide risk management services for the Shire,. Maintenance of overall Shire risk management policy. Associated training of staff and elected members.	Office of the CEO	Development and maintenance of a best practice risk management strategy and policy appropriate to Shire and implementation of all requirements.	Maintain	
Integrated Planning and Reporting	5.2.5 Manage Integrated Planning and Reporting in accordance with local government regulations 5.2.6 Promote continuous improvement of services,	Development and regular review (as required by statute) of the IPR plans and documents, including the Long Term Financial Plan. Full integration with financial data and asset management plans.	Office of the CEO	Maintain a high standard of corporate planning and reporting. Achieve a Basic standard for relevant documents	Maintain	

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	corporate systems and processes					
Outcome 5.3: Financial sustainability and accountability						
Financial Management	5.3.4 Ensure a rating system is in place which is transparent and promotes equity, timeliness, affordability and comparability 5.3.5 Provide corporate financial services that support the Shire's operations and meet planning, reporting and accountability requirements	Provide financial services for the Shire, including: Invoicing and collection of charges; investment of the organisation's funds; payment of the Shire's creditors; payroll management; rates management; processing of insurance claims; emergency management services levy (ESL); grant applications.	Corporate Services	Provide financial services in accordance with Council's policies and procedures. Deliver and maintain the following documents: Long Term Financial Plan; Annual Budget; Financial Management Reports. Manage the Shire's financial assets register	Maintain	
Advocacy and Partnerships	5.3.1 Resource sharing and collaboration with other local governments 5.3.2 Advocate for industry covered by State Agreement Acts to contribute to our rate base equitably 5.3.3 Lobby the State and Federal governments to oppose cost shifting to Local Government 5.3.6 Continue to work with the State Government to	See Goal 5, Outcome 5.1		Advocate on behalf of the community and form partnerships to achieve more for the community in collaboration with others.		

Service	Primary Strategy/ies	Description of service	Directorate	Current Level of Service	Change over 4 years?	Describe Change (if applicable)
	ensure a sustainable Local Government					

Asset Management Implications

The Shire of Collie is responsible for the following assets:

- roads
- footpaths, verges and street trees
- drainage (stormwater)
- trails and tracks
- heritage buildings
- buildings and land
- recreation facilities and caravan park
- public open space and parks

Asset Management Plans

The Shire has recently developed asset management plans for: buildings, roads, footpaths, parks and gardens, and drainage (stormwater). The plans aim to provide the Council with robust information about the nature, age, condition and anticipated future life of each asset class. They set out service levels and technical standards. This includes asset capacity (e.g. culvert size) through to response time for dealing with service faults. They also identify what is needed for maintenance, renewals, and upgrade of capacity. This technical and financial information provides an important building block in establishing overall long-term affordability, operational schedules and the timing of renewals and upgrade works.

Asset Management Policy and Strategy

The Shire plans to develop its Asset Management Policy and Strategy (both statutory requirements) over the next four years.

Asset Management Plans Improvement Program

Each of the asset plans require further development in a number of areas and the Shire has an asset management improvement program in place which are outlined in each asset plan.

Overall improvement focus is on:

- improved asset condition knowledge and development of condition rating methods
- defining formal technical and customer service standards (levels of service) and linking the latter to customer satisfaction measures
- development of planned maintenance schedules and a shift away from reactive maintenance where possible
- regular safety inspections to an agreed methodology
- improved maintenance records storage systems
- development of replacement schedules based on asset condition
- integrating corporate risk management methodology into asset management practice

Workforce Implications

The primary implication for workforce planning in this 4-year plan, is the resourcing of economic development within the Shire. This is

essential to deliver on the Shire's commitment to driving economic diversification in the region, collaborating with government and industry, and supporting local businesses. The Shire of Collie will work closely with the State Government and other stakeholders to ensure economic development of the Collie region is prioritised.

OPERATIONAL CONTEXT

How we work

Accountability

Accountability is about ensuring everyone within the organisation understands their roles and the expectations placed on them in the context of achieving the Council's strategic and operational objectives.

The Shire's Customer Service Charter is a key document to which we will be held accountable. It provides a range of standards, including:

- Face-to-face service at the Shire office from 8.00am to 4.30pm, Monday to Friday (excluding public holidays) or during advertised hours
- Keeping the customer informed about the progress of their business with the Council
- Writing brochures, publications and correspondence in clear language
- Answering enquiries received over the telephone within one (1) working day

- Responding to all letters within seven (7) working days. Where a full response cannot be provided an acknowledgment and explanation for the delay will be provided
- Responding to standard complaints within five (5) working days and complex complaints within ten (10) working days
- Always looking for opportunities to improve service to the community
- Focusing on what we can do, not what we can't do
- Being driven by principles of quality improvement and by continuously improving and documenting our processes and procedures

Sustainability

Organisational sustainability is a significant issue being discussed in Local Government. This focus has resulted in various reports being published in Western Australia focusing on challenges facing Local Government in the context of long term sustainability. Whilst various definitions of sustainability have been developed, in the context of this Plan the focus of sustainability is to ensure that Council's business management practices are in good order and enable Council to make informed decisions relating to the allocation of resources. Good asset management will underpin this focus and play a pivotal role in the development of the organisation.

Occupational Health & Safety

The health and safety of employees is of paramount concern. As such there is a commitment from the Executive Management Group to

health and safety and ensuring the ongoing OHS committee is successfully maintaining continuous improvement within the organisation.

Project Management

Project management forms an integral part of the management of the Shire of Collie. There is a commitment to not only focusing on delivering projects within budgets established by Council, but also to 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 and reporting as follows.

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: Directors will be required to report the progress of major projects to the Chief Executive Officer and Council at agreed timeframes.

Strategic Risk Management

The following table outlines the strategic risks to the Plan and the risk controls that apply.

RISK CATEGORY	RISK DESCRIPTION	RISK CONTROLS
Political	Core changes to role of Local Government, to State policy and/or funding	<ul style="list-style-type: none"> Long Term Financial Plan Lobbying and advocacy Community engagement
Governance	Breakdown in relationship between Shire President/ Council and CEO	<ul style="list-style-type: none"> Regular meetings CEO/Shire President CEO performance review process Code of Conduct and relevant policies Councillor training and induction
Community	Lack of community awareness and engagement with Plan	<ul style="list-style-type: none"> Communications and community engagement
Financial	Increased contractor and/or other costs putting pressure on capital program	<ul style="list-style-type: none"> Long Term Financial Plan Asset Management Plans Budget process Rigor of project management and risk management methodology

RISK CATEGORY	RISK DESCRIPTION	RISK CONTROLS
Financial	Employee cost rises above assumption	<ul style="list-style-type: none"> Long Term Financial Plan Workforce Plan Budget process
Financial	Reduced external grants/funding	<ul style="list-style-type: none"> Long Term Financial Plan Budget process Lobbying and advocacy
Financial	Misappropriation of funds	<ul style="list-style-type: none"> Policies and Procedures Audit controls
Economic	Low business growth	<ul style="list-style-type: none"> Long Term Financial Plan Economic development facilitation
Human Resources	Lack of available skilled staff	<ul style="list-style-type: none"> Workforce Plan
Human Resources	High staff turnover	<ul style="list-style-type: none"> Workforce Plan
Human Resources	Lack of available skilled contractors/suppliers	<ul style="list-style-type: none"> Tender and Procurement Process Workforce Plan
Environmental	Disasters i.e. bushfire/flood/ storm	<ul style="list-style-type: none"> Local Emergency Management Risk Mitigation, Planning, Response and Recovery Arrangements

Risk Management Requirements: Projects

The Shire has developed a risk matrix to classify and manage risk levels associated with delivery of projects. Directors will ensure the risk matrix illustrated below is applied.

Table 2: Table Defining Scope of Project and Risk Rating

CRITERIA	MAJOR PROJECT	PROJECT	WORKS
Scope of Work	Complex	Defined	Simple
Budget	Above \$250k	\$100k to \$250k	Up to \$100k
Timing	> 10 weeks	2 – 10 weeks	2 weeks
Risk	High Not undertaken often, high traffic area which results in high risk to employees and reputation. Staff and Elected Members likely to be questioned on project due to community interest.	Medium Undertaken in the past, although not often. Is within town site but not a high traffic area. Staff and Elected Members may be questioned on project due to community interest.	Low Simple project which we undertake often. Employees are very aware of the work.

Other Informing Plans

The following Council plans have been integrated into the Corporate Business Plan:

Access and Inclusion Plan 2017 to 2021

Collie Community Safety and Crime Prevention Plan 2016 - 2019

Collie and Other Drugs Management Plan 2015-2017

Collie Community Safety and Crime Prevention Plan 2016 – 2019

Collie River Revitalisation Strategy 2018-2022

Local Planning Strategy 2018

Local Emergency Management Arrangements

Local Recovery Plan

Positive Ageing Plan 2016

Public Health and Wellbeing Plan 2015-2018

Reimagining Collie: Collie Economic Development Taskforce, March 2017

HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The following table outlines indicators that will help the organisation monitor progress towards achieving the Shire of Collie's community vision and strategic goals. The Corporate Business Plan clearly outlines the priorities responsibility and resourcing required to achieve this. These are in addition to the success measures outlined in the Strategic Community Plan which are focused on year-on-year improvement to a range of community satisfaction measures.

SUCCESS MEASURES	2016/17 Baseline	2021 Target
Delivery of Major Capital Projects on time and to budget		
<ul style="list-style-type: none"> Delivery of major projects 		Completed
Delivery of Major Operational Projects on time and to budget		
<ul style="list-style-type: none"> Delivery of major projects 		Completed
Advancement of WA state funded projects		
<ul style="list-style-type: none"> As identified in Plan 		Secured
Financial Management		
<ul style="list-style-type: none"> Variance in actual year-to-date expenditure (operating and capital) versus budgeted expenditure (%) 	11.86%	<10%
<ul style="list-style-type: none"> Percentage of Council creditors paid within 35 days 	95%	≥ 90%
Compliance		
<ul style="list-style-type: none"> Average building license processing time – total days to process over total applications (delegated decisions) 	16 days	≤ 20 days

SUCCESS MEASURES	2016/17 Baseline	2021 Target
<ul style="list-style-type: none"> ▪ Average development application processing time – total days to process over total applications (official date received/ approval less official hold periods): <ul style="list-style-type: none"> – Delegated decisions – Non-delegated decisions ▪ Percentage elements in LG Audit return noted as compliant 	100%	≤ 30 days ≤ 40 days ≥ 90%
Human Resources		
<ul style="list-style-type: none"> ▪ Staff turnover rate ▪ Occupational Health and Safety Management (percentage compliance with AS/NZS 4801:2001 requirements over 10 sections- independent audit) ▪ Employee satisfaction with professional development opportunities (%) ▪ Lost time injury frequency 	13% - 63% 4	<13% >76% >60% <15