



Corporate Business Plan

2018/19 – 2021/22

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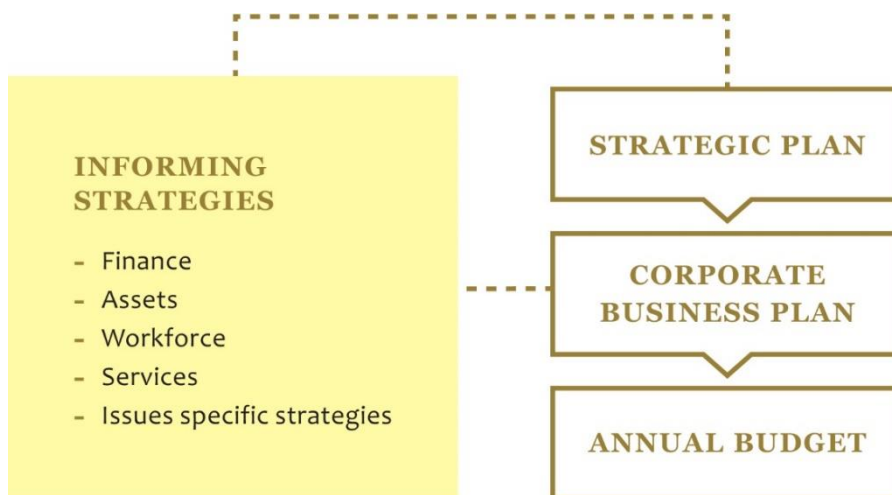
1. INTRODUCTION

The Shire of Bruce Rock Corporate Business Plan activates our Strategic Community Plan and lists down a number of projects and services that the Shire of Bruce Rock will be carrying out in the next four years. It is coupled with the Annual Budget and informed by the Strategic Resource Plan (Long Term Financial Plan, Asset Management Plan) and Workforce Plan.

The following key strategic priority areas are captured in the Shire's Strategic Community Plan 2017-2027 and considered within this Corporate Business Plan:

- Improving the economic and financial return on Shire owned or managed infrastructure, services and ultimately the Shire's financial position;
- Improving the economic return of Shire led projects to businesses within the Shire;
- Improving the level of community commitment and leadership in local projects and therefore investing into the capacity of our people; and
- Ensuring our investments return a social, economic and environmental benefit/s.

2. ROLE OF THE CORPORATE BUSINESS PLAN



The Corporate Business Plan is an internal business planning tool that translates the Council's priorities from the Strategic Community Plan into operations, aligned to the annual budget process and key performance indicators of Council and the Executive Management team.

The Corporate Business Plan should be read in conjunction with the Shire's Strategic Community Plan and informing documents.

Challenges in this Corporate Business Plan and accompanying Resource Plan over the next four years include:

- Changes in demand and demographics and with them changes to community needs and expectations
- Council having a clear understanding of its capacity to meet service expectations
- Maintaining a sound financial management of Councils resources and assets
- Maintaining and renewing existing infrastructure

- Attracting external funding for our significant projects
- Attracting and retaining Shire staff
- Increasing governance and compliance
- Policies and decision making at a Federal and State Government level having an impact at a local level

Key assumptions include:

- 2% annual inflation rate
- Stable population
- 4.5% (2.5% and CPI 2%) annual rate increases
- Stable levels of service and operations
- Fees and charges increase in line with forecast CPI
- Employee costs increase in line with forecast inflation
- Depreciation calculated using an average rate
- Expenditure on existing infrastructure is based on previous asset valuations and existing replacement programs
- New borrowings considered only for new infrastructure
- Aim to increase cash reserves

Forecasts

- Rates are expected to generate \$1.4m in 2018-19 increasing to \$2.7m in 2032-33 and comprise 29% of operating revenue over the term of the Plan. The Shire is reliant on receiving significant external funding in untied operating grants, subsidies and contributions to maintain the current level of operations and services. Non - operating grants are expected to remain stable for the term of this Corporate Plan.
- Expenditure is forecast to increase in line with inflation with the exception of depreciation expense which is impacted by the addition of assets.

3. OUR ORGANISATION

Councillors

	Expiry	Sub Committees
Cr Stephen Strange (President)	2019	<ul style="list-style-type: none"> - Health & Aged Care - Works and Services - Community & Economic Development - Sport & Recreation - WALGA Great Eastern Zone - WEROC - Wheatbelt Communities - CEACA
Cr Ram Rajagopalan (Deputy President)	2021	<ul style="list-style-type: none"> - Health & Aged Care - Works and Services - Community & Economic Services - WALGA Great Eastern Zone - WEROC - Wheatbelt Communities
Cr Meredith Thornton	2019	<ul style="list-style-type: none"> - Health & Aged Care - Community & Economic Development - Sport & Recreation

		<ul style="list-style-type: none"> - Aged & Retirement Units - Local Health Advisory Group - District Health Advisory Group
Cr Phillip Negri	2019	<ul style="list-style-type: none"> - Local Health Advisory Group - District Health Advisory Group - Natural Resource Management - Deputy Chief Bush Fire Control Officer - Central Agcare
Cr Ian Dolton	2021	<ul style="list-style-type: none"> - Works & Services - Community & Economic Development - Natural Resource Management - Regional Road Group
Cr Brendan Waight	2021	<ul style="list-style-type: none"> - Works & Services - Sport & Recreation
Cr Natalie Kilminster	2021	<ul style="list-style-type: none"> - Community & Economic Development - Sport & Recreation - Community Resource Centre - Tourism
Cr Anthony Crooks	2019	
Cr Kevin Foss	2019	

Executive Management

Chief Executive Officer
Deputy Chief Executive Officer
Manager of Finance
Manager of Works and Services

Darren Mollenoyux
Alan O'Toole
Jennifer Bow
Glenn Casley

Total Staff: 44 (2018)

The Councillors, the Chief Executive Officer, the Executive Management Team and the staff through a combined effort are responsible for successfully leading and managing the Shire of Bruce Rock. The organisation feels accountable to its community and publishes the performance reports annually through an annual report for review by its community.

Shire of Bruce Rock Business Units

Business Unit	Responsibilities	Positions	Key Partnerships
CEO	Responsible for the organisation and has powers delegated by Council, responsible for the delivery of the strategic goals of Council, integrated planning, risk and compliance	Chief Executive Officer and Executive Assistant (total staff in 2018 = 2)	WEROC Wheatbelt Development Commission Department of Primary Industries, Regional Development RDA Wheatbelt Department of Local Government and Communities WALGA GECZ

			Bruce Rock Community Resource Centre
Corporate and Community	Responsible for a range of areas including: administration, compliance, Emergency Management, Medical Centre, Licensing, library, cemetery, recreation, customer service, tourism, heritage, community and economic development.	Deputy Chief Executive Officer, Community Development Officer, Natural Resource Management Officer, Customer Service Officer, Aquatic Centre Manager, Medical Centre Staff, Caravan Park, Cleaning staff (total staff in 2018 = 13)	Bruce Rock Medical Centre Cemetery Board DFES Department of Health WA Country Health Service Department of Transport Department of Sport and Recreation Lotterywest State Library St John's Ambulance WA Police Department of Commerce RDA Wheatbelt Department of Parks and Wildlife Tourism WA Wheatbelt Business Network Local community groups
Finance	Responsible for Council finances, budgets, monthly and annual statements, asset management, compliance, long term financial planning, financial audits	Manager of Finance, Senior Finance Officer, Finance Officer (total staff in 2018 = 3)	Department of Local Government and Communities Office of the Auditor General
Regulatory Services	Responsible for planning, building approvals, property maintenance, refuse site, environmental health and ranger services	Property Maintenance (total staff in 2018 = 2)	Building Commission Waste Authority Department of Water and Environmental Regulation
Works and Services	Mainly external staff, responsible for road works and maintenance, building maintenance and plant and equipment, gardens and recreation grounds	Works Foreman and Crew, Construction Foreman and Crew, Garden Crew (total staff in 2018 = 23)	Main Roads WA Department of Planning RDA Wheatbelt Water Corporation

Future workforce implications over the life of this plan:

Source: Workforce Plan 2018-22

Our Aim: Recruit the right people, with the right skills at the right time

1. Recruitment practices attract and retain talented staff
2. The right people are in the right jobs to achieve Council's priorities

Our Aim: To keep and retain skilled and committed staff to achieve our Council priorities

1. Staff are well prepared and safe
2. We invest in our staff skills and experiences
3. Utilise technology to benefit our workplace
4. Our organisational structure and partnerships work towards achieving Council priorities and goals
5. Staff perform at their optimal skill level and can perform duties across disciplines

Our Aim: Employees work together for the achievement of Council priorities, the Bruce Rock community and each other

1. Our workplace is professional
2. Our workplace is inclusive, friendly and respectful

Growth Of Shire Of Bruce Rock Workforce (FTE)				
DEPARTMENT	2018/19	2019/20	2020/21	2021/22
Office of CEO	2	2	2	2
Finance	2.4	2.4	2.4	2.4
Corporate & Community	9	9	9	9
Works and Services	24	24	24	24
Regulatory Services	1	1	1	1

Excerpt from the Long Term Financial Plan				
	2018/19	2019/20	2020/21	2021/22
Workforce (FTE)	38.4	38.4	38.4	38.4
Salary and Wages (\$)	2,652,600	2,732,178	2,814,143	2,898,567
Employee Benefits (\$)	88,000	90,600	93,300	96,100
Training & Development (\$)	71,000	73,100	75,300	77,600

4. OUR VISION AND VALUES

OUR VISION	The Shire of Bruce Rock <i>“Leads the Way”</i> by maintaining and enhancing the lifestyle of residents, and increasing business and employment opportunities in an environmentally sustainable way.
OUR VALUES	<ul style="list-style-type: none">• Be appreciative of the aspirations of the community• Be receptive, proactive and responsive as an organisation• Encourage the community to build its own capacity• Maintain a ‘whole of Shire’ outlook, but recognise that each community in our Shire is unique and likely to have variations on their needs• Provide services for a variety of ages and needs• Be open to feedback• Ensure appropriate, accessible information will be made available to the community

5. HOW TO READ THE PLAN

The Delivery Program of the Corporate Business Plan is a four-year plan that covers the term of an elected Council. To create the Program, we looked at the Strategic Community Plan and asked what we could achieve over the next four years to bring us closer to the community's vision and values.

The four-year Delivery Program is reviewed annually to determine which objectives set out in Strategic Community Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

Strategic Plan Goal

GOAL: Roads are a key economic driver across the Shire							
STRATEGY	ACTIONS	BUSINESS UNIT ACCOUNTABLE	MEASUREMENT	DELIVERY TIME			
1.1 Annual review of performance and structure of Shire owned roads	1.1A Review Shire roads and determine their suitability yearly (maintenance, construction, preservation, road train access and parking, materials, safety)			X	X	X	X

Strategic Plan Strategy Operational Plan Who is accountable Measurement from SCP Timeframe

6. DELIVERY PROGRAM

Significant Capital Works and Planning over the Life of the Corporate Business Plan

Capital Item	Details	Delivery Year
Building Renewal	Renewal of existing buildings	2018 to 2033
Subdivision Housing	Construction of Residence in Subdivision	2018/19
Bruce Rock Caravan Park Accommodation	Install more accommodation units at Caravan Park	2022/23
Bruce Rock Caravan Park Ablutions Upgrade	Upgrade Ablution Block in Caravan Park	2020 to 2022
Plant replacement	Replace Plant through Plant Replacement Plan	2018 to 2033
Telecommunications Upgrade	Upgrade Telecommunications in Shire	2019/20
Roads	Upgrade Road Network throughout Shire	2018 to 2033
Main Street Revitalisation	Upgrade Main Street facilities	2020 to 2022
Sports Surfaces and Facilities	Various sporting club surface replacements and upgrades to lighting at the Recreation Centre	2021 to 2033
Apex Park / Amphitheatre / Visitor Facilities	Upgrade to visitor facilities	2020/21

INFRASTRUCTURE

GOAL 1: Roads are a key economic driver across the Shire							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
1.1 Annual review of performance and structure of Shire owned roads	1.1A Review Shire roads and determine their suitability yearly (maintenance, construction, preservation, drainage, road train access and parking, materials, safety)	CEO Works and Services	A. RAV Ratings B. No of positive and negative complaints received C. Roads can handle the change in grain routes	X	X	X	X
	1.1B Annual road renewal plan adopted by Council	CEO Works and Services	A. Traffic count data reflects usage and investment required B. Roads can handle the change in grain routes	X	X	X	X
	1.1C Maximise funding opportunities by reviewing and incorporating works and adjust works program accordingly	CEO Works and Services	A. Level of funding secured from external sources reduces Shire contributions	X	X	X	X
1.2 Articulated Winter and Summer grading schedules	1.2A Review gravel roads and determine their annual maintenance requirements and implement accordingly	Works and Services	A. No of positive and negative complaints received B. Traffic count data reflects usage and investment required C. Number of accidents attributed to road condition D. Roads can handle the change in grain routes	X	X	X	X

GOAL 1: Roads are a key economic driver across the Shire								
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME				
				18/19	19/20	20/21	21/22	
1.3 Plant and equipment maintenance and replacement	1.3A Plant and equipment program is adopted annually	CEO Works and Services	A. Plant and equipment replacement in line with our budget	X	X	X	X	
1.4 Plant and equipment return on investment	1.4A Plant inventory life is recorded and benchmarks set on minimum machinery operating hours	Works and Services	A. Plant and equipment maintenance in line with industry standards	X	X	X	X	
1.5 Identification of the freight task at hand	1.5A Continue to access funding for maintenance and upgrade of Council's road network	CEO Works and Services	A. Level of funding secured from external sources reduces Shire contributions	X	X	X	X	
	1.5B Submit funding for Regional Road Group Funds.			X	X	X	X	
1.6 Engagement of neighbouring Shires and key stakeholders in the Secondary Freight Route Project	1.6A Participation in the Secondary Freight Road Network	CEO	A. Level of funding secured and % spent in the Shire of Bruce Rock under the Secondary Freight Route Project	X	X	X	X	
1.7 Investigate sub contracting to Main Roads	1.7A Determine current capacity for growth (staff, plant and equipment)	CEO	A. Amount of financial gain in sub contracting for roads	X	X	X	X	

GOAL 2: Maintain Shire owned facilities in a strategic manner and also to meet community need							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
2.1 Asset Management Plan is developed and adopted	2.1A Capital Works Program is implemented	CEO Works and Services	A. Capital Works Program is budgeted B. Capital Works Program is in line with community needs and Shire financial resources	X	X	X	X
	2.1B Maintain and protect heritage buildings and places	Corporate and Community	A. Update the Municipal Heritage inventory	X	X	X	X
	2.1C Continue to provide an accessible community bus service for the community	Corporate and Community	A. Community Bus provision	X	X	X	X
	2.1D Provide bicycle and pedestrian network with accessibility for all in the three town sites	Works and Services	A. Footpath network upgraded in line with the Capital Works Program	X	X	X	X
	2.1E Property Strategy developed	Regulatory Services	A. Strategy developed		X		
	2.1F Stormwater infrastructure is maintained and renewed	Works and Services	A. Reduction in infrastructure damage as a result of extreme weather	X	X	X	X
	2.1G Depot improvements	Works and Services	A. Shire Depot upgrades included in budget and completed				

GOAL 2: Maintain Shire owned facilities in a strategic manner and also to meet community need							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
2.2 Encourage greater use of current Shire owned facilities	2.2A Encourage better use of existing underutilised community spaces across the Shire	Corporate and Community	A. Space activation sees the level of patronage at Shire owned facilities as stable to increasing B. Identification of under utilised facilities and appropriate management of these in the Asset Management Plan C. Alternative energy installation across Shire facilities	X	X	X	X
	2.2B Work with local sporting clubs to attract regional and state significant sporting events (hockey turf, oval, bowls)	Corporate and Community	A. Number of significant sporting events are attracted to Bruce Rock			X	X
2.3 Asset Management Plan is reviewed	2.3A Review the Asset Management Plan every two years	CEO Finance	A. Asset Management Plan is reviewed B. Community needs are balanced through appropriate asset management		X		X

GOAL 2: Maintain Shire owned facilities in a strategic manner and also to meet community need							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
2.4 Support the improvement and maintenance of assets in a strategic manner	2.4A Asset Management Plan is supported by an Asset Management Policy to guide the Shire's approach to managing its assets, including the level of community investment, usage, occupation and useful life	CEO Finance	A. Asset Management Policy is adopted and reviewed	X	X	X	X
	2.4B Forward plan for the Aquatic Centre upgrade	Regulatory Services	A. Cash reserves increase for a future Aquatic Centre upgrade	X	X	X	X
	2.4C Forward planning, with local clubs for increased reserves for replacement of sport and recreation surfaces	Corporate and Community	A. Increase in % of community investment for sport and recreation facilities B. Level of external funding attracted for sport and recreation surfaces	X	X	X	X
	2.4D Apex Park upgrade / Amphitheatre and Visitor Facilities	Corporate and Community	A. Apex Park, Amphitheatre and Visitor Facilities upgraded B. Increased patronage of these sites			X	
2.5 Thorough needs and financial analysis to be conducted prior to further infrastructure developments	2.5A Main Street Activation Plan is supported by robust financial and cost benefit analysis	CEO Corporate and Community	A. Main Street Activation Plan is adopted	X			
	2.5B Main Street Design is developed in consultation with the community and businesses	CEO Corporate and Community	A. Design is adopted B. Level of external funding attracted for implementation of the Main Street Design		X		

2.6 When finalised, communicate our sporting facility standards to sporting clubs	2.6A Asset Management Plan guides our maintenance of sport and recreation facilities	CEO Finance	A. Asset maintenance and preservation is in line with community usage and Shire financial resources	X	X	X	X
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ECONOMY

GOAL 3: Assist the local economy to grow							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
3.1 Continue business improvement grants	3.1A Annually review the purpose and intention of the business improvement grants and adjust accordingly	Corporate and Community	A. Number of successful applications	X	X	X	X
3.2 Externally facilitated workshop to encourage community to help businesses have a reason to improve	3.2A Forward plan a workshop to encourage greater patronage at our local businesses	Corporate and Community	A. Number of business closures across the Shire B. Level of participation in business support activities (external providers) C. Amount of investment by local businesses in their infrastructure and staff (anecdotal)		X		
	3.2B Forward plan a workshop to assist our businesses communicate their value	Corporate and Community	A. Level of community support of local businesses (data and anecdotal) A. Level of participation in business support activities (external providers)		X		
3.3 Encourage the business units to be used in Swan Street	3.3A Develop a marketing strategy to fill the business units in Swan Street	Corporate and Community	A. Marketing strategy implemented B. Number of Swan St business units occupied		X		

GOAL 3: Assist the local economy to grow							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
3.4 Advocate Main Roads to improve the entrances to the Bruce Rock main street (west and north ends)	3.4A Complete the Main Street Activation Plan and Design	CEO Corporate and Community	A. Main Roads financially supports improvements to entrances of the Bruce Rock town site		X	X	
	3.4B Meet with Main Roads to jointly plan for improvements to the entrances to the Bruce Rock main street	CEO Corporate and Community	B. Town entrances are improved C. Physical connection between two sides of the Bruce Rock main street	X	X	X	
3.5 Improve signage, infrastructure and aesthetics to link both sides of the Bruce Rock main street that encourages patronage and a reason to visit / stop	3.5A Identify and pursue funding programs to resource and implement the Main Street Activation Plan	Corporate and Community	A. Business case developed B. Level of external funding for Main Street improvements		X	X	
	3.5C Develop a business case around the impact of the Main Street Revitalisation Plan	Corporate and Community			X		
3.6 Help connect businesses across the Shire to external funding opportunities	3.6A Ensure awareness is provided to local businesses of external funding opportunities identified by Council staff	Corporate and Community	A. Level of participation in business support activities (external providers)	X	X	X	X
3.7 Leverage economic opportunities and developments from successful local businesses	3.7A Incorporate local business stories into marketing strategies	Corporate and Community	A. Business stories included in marketing strategy B. Number of new businesses C. Anecdotal evidence of growth in existing businesses		X	X	X

GOAL 4: Workers and their families can work and reside in the Shire							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
4.1 Conduct a rental accommodation analysis across the Shire	4.1A Complete an accommodation analysis across the Shire	CEO	A. Accommodation analysis completed B. Number of quality rental units available and occupied	X			
	4.1B Review the recommendations in the accommodation analysis and develop an appropriate course of action to improve the quality and availability of accommodation	CEO	A. Number of workers who drive in and out of the Shire		X	X	
4.2 Partnership approach to addressing rental accommodation for long term benefit of the Shire and local businesses	4.2A Advocate for residential housing development	CEO	A. Number of enquiries for residential and commercial land		X	X	X
	4.2B Construction of House in Subdivision	CEO					
4.3 Promote existing residential land and plan for future commercial and residential land developments to meet current and future needs	4.3A Review and align land use with economic development as well as participating and releasing public and private land development projects in a timely manner	CEO Corporate and Community	A. Marketing strategy for the Shire developed and implemented B. Number of lots released		X	X	X

GOAL 5: Residents and visitors can access reliable telecommunication services							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
5.1 Investigate telecommunications solutions, coupled with thorough cost benefit analysis	5.1A Undertake a digital census to determine needs	Corporate and Community	A. Digital Census completed		X		
	5.1B Complete a Telecommunications Business Case	Corporate and Community	A. Telecommunications Business Case recommendations implemented			X	
5.2 Advocate for a reduction in blackspots across the Shire	5.2A Develop key messages in the advocacy for additional mobile phone towers across the Shire of Bruce Rock	Corporate and Community	A. Mobile blackspots are reduced			X	X

GOAL 6: Tourism helps to diversify our local economy							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
6.1 Promote our attractions, amenities and activities in a coordinated approach	6.1A 'Where Friends Become Family' is branded consistently across all Shire platforms, signage and promotions	CEO Corporate and Community	A. Consistent branding across all platforms	X	X	X	X
	6.1B Active participation in Roe Tourism marketing	Corporate and Community	A. Shire of Bruce Rock is promoted by Roe Tourism and AGO B. Establish current length of stay in the Shire and then record tourist numbers and aim to increase the length of overnight stays C. Establish the current level of tourism expenditure and build upon the daily spend within the Shire	X	X	X	X
	6.1C Tourism and visitor information on the Shire website promotes attractions, activities, events and accommodation	Corporate and Community	A. Tourism and visitor information on the Shire website is current	X	X	X	X
	6.1D Communicate and collaborate with the Local Tourism Group	Corporate and Community	A. Jointly plan with the Local Tourism Group	X	X	X	X

GOAL 6: Tourism helps to diversify our local economy							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
6.2 With the community build upon our existing events and investigate new events unique to the Shire	6.2A Collaborate and plan with the local tourism group, Bruce Rock CRC and other local clubs to support or deliver annual events that attract increased populations to the community	Corporate and Community	A. Number of significant events attracted to the Shire	X	X	X	X
	6.2B Activate the amphitheatre space	Corporate and Community	A. With community partners and the Bruce Rock CRC deliver one event bi-annually at the amphitheatre		X		X
6.3 Investigate incentives for increased / improved accommodation venues	6.3A Forward plan for additional chalets and sites at the Bruce Rock caravan park	Finance Regulatory Services	A. Cost benefit analysis completed for additional chalets			X	
	6.3B Forward plan for upgraded ablutions block at the Bruce Rock Caravan Park	Finance Regulatory Services	A. Budget for upgrade of the ablutions block at the Bruce Rock Caravan Park			X	X
	6.3C Promote camping sites and RV parking at various sites across the Shire	Corporate and Community	A. Increase in occupancy rate at camping sites (road counters)	X	X	X	X

COMMUNITY

GOAL 7: Our community are engaged and have a healthy lifestyle							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
7.1 Encourage and help facilitate the administration of the planned CEACA units and the Council owned retirement units	7.1A Active participation in the CEACA	CEO	A. Representation at CEACA meetings B. CEACA helps the Shire achieve our strategic priorities	X	X	X	
	7.1B Ensure that Council owned retirement units are suitably governed and administered	CEO	A. Council owned retirement units governance	X	X	X	X
	7.1C Additional independent living units are completed by the CEACA and filled	CEO Regulatory Services	A. Number of independent living units increases	X			
7.2 Advocate for the retention and use of the Bruce Rock Hospital and existing services	7.2A Advocate for the retention and use of the Bruce Rock Hospital	CEO	A. Advocate for the retention of the Bruce Rock Hospital	X	X	X	X
	7.2B Continue to attract and retain health professionals including Doctor and Dentist	CEO	A. Local resident Doctor and Dentist	X	X	X	X
	7.2C Allied and primary health services service our community	CEO	A. Number of allied and primary health services accessing the Medical Centre	X	X	X	X

GOAL 7: Our community are engaged and have a healthy lifestyle							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
7.3 Continue to work towards achieving strategies in the Age Friendly Community Plan	7.3A Age Friendly Community Plan strategies are achieved	CEO Works and Services	A. Facilities are accessible B. Number of strategies achieved in the Age Friendly Community Plan C. Number of seniors retained in the Shire	X	X	X	X
	7.3B Age Friendly Community Plan is reviewed	CEO	A. Age Friendly Community Plan is reviewed			X	
7.4 Shire, together with the Community Resource Centre, facilitates governance training / workshops to reduce volunteer burnout and streamline committees	7.4A Jointly plan with the Bruce Rock CRC to offer capacity building activities for local volunteers	Corporate and Community	A. Number of club development workshops held in partnership with the Community Resource Centre / other partners	X	X	X	X
7.5 Investigate governance models for community groups that reduce volunteer fatigue and encourage greater participation	7.5A Jointly plan with the Bruce Rock CRC to address volunteer exhaustion and to streamline club governance	Corporate and Community	A. Number of clubs retained / streamlined B. Membership numbers of clubs remains stable	X	X	X	X

GOAL 7: Our community are engaged and have a healthy lifestyle							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
7.6 Positive mental health activities are delivered by community groups in partnership with the Shire e.g. Kids Sport, mental health sessions	7.6A Subject to the budget, support Bruce Rock Youth Group activities	Corporate and Community	A. Number of youth activities annually B. Attendance at youth events is stable to increasing	X	X	X	X
	7.6B Sport and recreation programs encourage the patronage of Shire recreation facilities	Corporate and Community	A. Fees received for facilities is stable to increasing B. One large scale sports event held every 4yrs C. Support the annual Bruce Rock Ag Society Show (in kind works)	X	X	X	X
7.7 Environmental Health services	7.7A Provide environmental health services	Regulatory Services	A. EHO services provided B. EHO assists businesses and community members meet compliance	X	X	X	X
	7.7B Create a community health plan incorporating community life, local planning, parks and facilities, transport, social support and community participation to embed preventative health measures and health promotion locally	Regulatory Services	A. Number of objectives from the Health Plan met. B. Number of events held contributing to social and physical wellbeing		X	X	

GOAL 7: Our community are engaged and have a healthy lifestyle							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
7.8 Shire supports emergency services such as St Johns Ambulance	7.8A Road network is safe and efficient for emergency service access	CEO Works and Services	A. Road network is renewed and maintained as per Asset Management Plan and Annual Road Plan	X	X	X	X
	7.8B Continue to provide access for medical organisations by air	CEO Works and Services	A. Airport is accessible a majority of the time (subject to extreme weather)	X	X	X	X
7.9 Emergency service planning is coordinated and articulated	7.9A LEMC meetings held	CEO	A. At least one LEMC meeting held annually	X	X	X	X
	7.9B Scenario planning is undertaken by the Shire and local emergency services	CEO	A. One scenario plan activity undertaken every two years		X		X
7.10 Recruiting volunteers is a partnership approach between the Shire and emergency services	7.10A Support local emergency services to recruit volunteers	Corporate and Community	A. Promote local emergency services	X	X	X	X
	7.10B Actively reduce compliance on volunteers (Shire control) or assist volunteers to comply with the necessary governance	Corporate and Community	A. Compliance and governance (under Shire control) do not hinder participation levels	X	X	X	X

GOAL 8. The community can access multiple early childhood education and support services							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
8.1 Shire leaders communicate regularly with the Bruce Rock District High School Board, Babakin Primary School and Bruce Rock Daycare Committee	8.1A Continue collaboration and representation on the Boards / committees of local education providers including the school, childcare and playgroup	CEO	A. Council and staff representation on local education provider Boards / committees	X	X	X	X
	8.1B Support local early childhood education services with access to facilities	Corporate and Community	A. Shire supports a facility for use by Daycare and Playgroup	X	X	X	X
8.2 Continue to support the relationship between the Shire and early education providers in the community	8.2A Ensure that the skills and expertise in the community can be utilised in the work force by supporting playgroup and child care service	Corporate and Community	A. Shire supports the Bruce Rock Daycare Centre facility	X	X	X	X
	8.2B Maintain and promote library services	Corporate and Community	A. Library Service patronage is stable	X	X	X	X

GOAL 9. Community safety is a valued feature of our lifestyle							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
9.1 Shire and Police cooperate on road safety awareness initiatives	9.1A Road safety campaigns are promoted during holiday seasons	Corporate and Community	A. At least one road safety campaign jointly promoted by the Shire and Police annually B. Reduction in drink driving offences	X	X	X	X
9.2 The Liquor accord is promoted and accepted	9.2A Liquor accord is implemented	CEO	A. Licensed premises participate in the Liquor Accord B. Reduction in drink driving offences	X	X	X	X

GOVERNANCE

GOAL 10. Our organisation is well positioned and has capacity for the future							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
10.1 Improve interaction with the Bruce Rock Community Resource Centre and share services / resources	10.1A Represent the Shire of Bruce Rock on the Bruce Rock Community Resource Centre Committee	CEO	A. Number of joint initiatives planned and delivered that achieve our strategic goals	X	X	X	X
10.2 Train staff in various roles to minimise service disruption	10.2A Implement strategies within the workforce plan	CEO	A. Number of staff who can undertake different roles in the organisation B. Administration and works tasks are not impacted by loss of staff C. Customer survey data is overwhelmingly positive	X	X	X	X

GOAL 10. Our organisation is well positioned and has capacity for the future							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
10.3 Aim to upskill staff when opportunities arise	10.3A Implement strategies within the workforce plan	CEO	A. Performance Reviews completed and training opportunities identified for all staff B. Training attendance records for all staff C. Retention rates are above industry standards	X	X	X	X
	10.3B Subject to the budget and workforce plan, offer traineeships and apprenticeships in the Shire when required	CEO	A. Number of traineeships and apprenticeships over a 4yr period that add value to our organisational team	X	X	X	X
10.4 Encourage collaboration in ranger and NRM services	10.4A Provide a local or participate in a regional ranger scheme	Regulatory Services	A. Ranger services provided and we meet compliance	X	X	X	X
10.5 Inside and outside staff are multi-skilled to perform multiple roles	10.5A Implement strategies within the workforce plan	CEO	A. Number of staff who can undertake different roles in the organisation B. Administration and works tasks are not impacted by loss of staff C. Customer survey data is overwhelmingly positive (annual)	X	X	X	X
10.6 Bruce Rock Community Resource Centre service is co-	10.6A Jointly plan with the Bruce Rock Community Resource Centre	CEO	A. Bruce Rock Community Resource	X	X	X	X

operatively aligned with the Shire service delivery model			Centre is included in service delivery				
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GOAL 11. We utilise technology to improve our efficiency and effectiveness							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
11.1 Automation of purchase orders	11.1A Purchase orders to be completed in Synergy Soft	Finance	A. Electronic records of purchase orders B. Reduced paperwork C. Audit trail of purchases			X	
11.2 Automation of plant and equipment inventory, maintenance and replacement	11.2A Forward plan towards online plant and equipment maintenance and replacement schedules	Finance	A. Reduced paperwork B. Scheduling online C. Reminders and updates regarding plant and equipment maintenance are actioned			X	
11.3 We implement a solution to our records management processes	11.3A Forward plan towards an integrated records management system	CEO	A. Integrated records management system B. Administration team training completed C. Works Supervisor trained D. Audit identifies no adverse findings			X	X

GOAL 12. Council leads the organisation in a strategic and flexible manner							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
12.1 Continually review our role in regional groupings	12.1A Our core priorities are shared within our regional groupings and are a point of measurement for our participation	CEO	A. Our participation in regional organisations bring measured social, economic and environmental return B. Communicating our participation in these groups to the ratepayers / residents	X	X	X	X
12.2 Continue to build our voice and strategic projects within our regional groupings	12.2A The regional groupings add value to our community and assist us in achieving our strategic projects	CEO	A. Our participation in regional organisations bring measured social, economic and environmental return	X	X	X	X
12.3 Long Term Financial Plan is developed and adopted	12.3A Long Term Financial Plan is adopted and reviewed	Finance	A. Annual budget adopted with variance within 10% margin at EOFY B. Annual external financial audit identifies no adverse issues	X	X	X	X
12.4 Investigate opportunities to expand revenue from commercial operations, property portfolio and other income generating assets	12.4B External funding strategy developed for strategic projects	CEO Finance	A. Amount of external funding attracted for infrastructure projects above our 'business as usual'		X	X	X
	12.4C Space activation strategy developed	Corporate and Community	A. Increase in fees received for facility use			X	

GOAL 13. Core environmental services help protect our natural environment							
STRATEGY	ACTIONS	BUSINESS UNIT	MEASUREMENT	DELIVERY TIME			
				18/19	19/20	20/21	21/22
13.1 Proactively manage reserves and natural bushland	13.1A NRM Officer assist the community proactively manage the environment 13.1B Protect and enhance natural walk and drive trails	Regulatory Services	A. NRM Officer achieves strategies identified in the X Plan	X	X	X	X
13.2 Partner with external bodies to protect natural flora and fauna	13.2A Activate participation in the EWBG	Regulatory Services	A. Representation on the EWBG B. Payment of levies by ratepayers (% paid overall) C. Number of pest and weed management activities annually	X	X	X	X
13.3 Continue to provide a high standard waste management service	13.3A Deliver education programs or jointly promote waste management and recycling programs	Regulatory Services	A. Number of recycling and waste education programs delivered / promoted annually B. Participation in Drum Muster	X	X	X	X
	13.3B Forward plan improvements to the waste sites across the Shire	Regulatory Services	A. Compliance achieved at the waste site and pick up service B. Number of positive and negative feedback received regarding waste	X	X	X	X