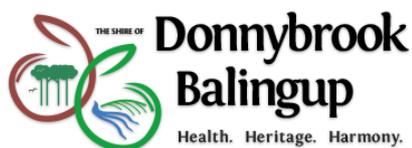


DRAFT CORPORATE BUSINESS PLAN

2017 - 2021

Contents

Planning Framework	4
Forecast Statement of Funding.....	6
Capital Program	7
Service Delivery.....	8
Economic Objective	9
Environment Objective	11
Social Objective.....	13
Leadership Objective	15
Measuring Success	17
Services and Facilities	18
Strategic Risk Management	19
References and Acknowledgements.....	20



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Our Vision

“A proud community enjoying our rural lifestyle, cultural heritage and natural environment.”

Planning Framework

This Draft Corporate Business Plan 2017-2021, together with the Strategic Community Plan 2017-2027, comprise the Shire of Donnybrook Balingup's Plan for the Future and have been prepared to achieve compliance with *the Local Government (Administration) Regulations 1996*.

Under *Local Government (Administration) Regulations 1996 Regulation 19DA (3)*, a Corporate Business Plan for a district is to:

- a) set out, consistently with any relevant priorities in the Strategic Community Plan, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget, the local government is to have regard to the contents of the Plan for the Future to comply with *Section 6.2(2) of the Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Guidelines and Frameworks.

Strategic Community Plan

The Shire of Donnybrook-Balingup community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in February 2017, the community were invited to share their visions and aspirations for the future of the Shire of Donnybrook-Balingup, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan 2017 - 2027. The following four key strategic objectives were defined within the Plan.



ECONOMIC
A strong, diverse and resilient economy



SOCIAL
A healthy, safe and inclusive community



ENVIRONMENT
Respect for our heritage, natural and built environment



LEADERSHIP
Effective leadership and civic responsibility

Planning Framework (continued)

Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan then converts the Strategic Community Plan into action through the adoption of an Annual Budget.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

Asset Management Plan

The Shire has developed Asset Management Plans for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plans form a component of an overall Asset Management Strategy which addresses the Shire's current asset management processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plans have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Long Term Financial Plan

The Shire of Donnybrook Balingup is planning for a positive and financially stable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration. The result of this update are reflected within the forecast financial estimates on the following pages.

Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding. The review of this Plan occurred following a major review of the Strategic Community Plan in 2017.

Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the Long Term Financial Plan document and its underlying assumptions and predictions.

	2017-18	2018-19	2019-20	2020-21
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	4,539,685	4,721,273	4,910,124	5,106,529
Operating grants, subsidies and contributions	4,633,989	4,726,667	4,821,201	4,917,622
Fees and charges	2,650,198	2,703,201	2,757,259	2,812,405
Interest earnings	165,880	148,777	150,215	153,760
Other revenue	358,569	365,738	373,052	380,510
	<u>12,348,321</u>	<u>12,665,656</u>	<u>13,011,851</u>	<u>13,370,826</u>
Expenses				
Employee costs	(6,148,071)	(6,271,036)	(6,396,451)	(6,524,376)
Materials and contracts	(2,965,639)	(3,024,938)	(3,085,418)	(3,147,119)
Utility charges (electricity, gas, water etc.)	(450,102)	(459,096)	(468,271)	(477,635)
Depreciation on non-current assets	(4,039,084)	(4,195,790)	(4,399,862)	(4,514,590)
Interest expense	(45,975)	(47,609)	(51,193)	(58,128)
Insurance expense	(266,385)	(271,713)	(277,147)	(282,691)
Other expenditure	(685,868)	(699,580)	(713,568)	(727,838)
	<u>(14,601,124)</u>	<u>(14,969,762)</u>	<u>(15,391,910)</u>	<u>(15,732,377)</u>
	<u>(2,252,803)</u>	<u>(2,304,106)</u>	<u>(2,380,059)</u>	<u>(2,361,551)</u>
Funding Position Adjustments				
Depreciation on non-current assets	4,039,084	4,195,790	4,399,862	4,514,590
Net Funding From Operational Activities	<u>1,786,281</u>	<u>1,891,684</u>	<u>2,019,803</u>	<u>2,153,039</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	126,990	136,812	125,752	155,871
Non-operating grants, subsidies and contributions	3,336,953	3,740,000	4,635,000	1,137,000
Outflows				
Purchase of property plant and equipment	(1,863,350)	(3,217,538)	(5,144,726)	(1,575,829)
Purchase of infrastructure	(4,254,905)	(2,282,500)	(1,983,100)	(1,980,388)
Net Funding From Capital Activities	<u>(2,654,312)</u>	<u>(1,623,226)</u>	<u>(2,367,074)</u>	<u>(2,263,346)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	415,000	430,000	275,000	1,000,000
New borrowings	900,000	0	750,000	0
Outflows				
Transfer to reserves	(252,970)	(525,814)	(511,165)	(716,527)
Repayment of past borrowings	(202,426)	(181,304)	(175,463)	(182,310)
Net Funding From Financing Activities	<u>868,031</u>	<u>(268,458)</u>	<u>347,271</u>	<u>110,307</u>
Estimated Surplus/Deficit July 1 B/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Estimated Surplus/Deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Program

A number of projects are forecast to be undertaken during the life of the Plan which result in capital expenditure. The activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Action	Project	2017-18 \$	2018-19 \$	2019-20 \$	2020-21 \$
3.2.1.1	Implementation of outcomes of DAIP	5,000	5,000		
2.1.1.4	Install automatic retic - Balingup War Memorial Park	6,000			
2.2.1.2	Avenue of Honour Oak Trees Remedial Works	8,000			
2.1.1.3	Bentley Street path (extension to Yelverton)	10,000			
3.2.1.2	Donnybrook Cemetery Site Survey and Fencing	10,000			
3.2.1.2	New shade sails - Vin Farley Park Stage 2	10,000			
3.2.1.2	Playground Equipment (general)	15,000	15,000	15,000	
3.2.1.2	Top Dressing ovals	15,000	15,000	15,000	
2.1.1.4	Planting of trees - north entrance to Donnybrook	18,500			
2.1.1.1	Furniture and Office Equipment	20,000	20,000	20,000	20,000
1.3.2.1	Apple Funpark Upgrade	20,000	100,000	20,000	
2.1.1.3	Sharp St (connection of IGA/Preston Village to Bridge St path)	20,000			
2.2.1.1	Donnybrook Hall - Window Replacements	30,000			
3.3.3.1	Donnybrook Tennis Club Court Resurfacing	32,000			
3.3.1.1	Staged Refurbishment Minninup Cottages	40,000	40,000	40,000	
3.3.3.1	Minor refurbishments Donnybrook Rec. Centre	50,000	40,000		
4.2.2.2	Administration Building Renewals	50,000			
3.2.1.2	Sundry Infrastructure (seating/xmas lights/bin surrounds, townscape activities)	60,000	60,000	60,000	
2.1.1.3	Preston River Path (amphitheatre carpark to suspension bridge and existing path south of carpark)	63,285			
3.3.3.6	CCTV Donnybrook CBD	155,000			
2.2.1.1	Church Restoration (Chambers)	220,000			
2.1.1.1	Plant Replacement	553,350	567,538	584,726	555,829
3.3.1.1	Preston Village Units	900,000			
1.1.2.2	Planned Road Program	3,807,120	2,012,500	1,710,000	1,675,000
2.1.1.4	Reticulation Upgrades (Upgrade controllers over four years)		15,000	15,000	
2.1.1.1	Renewal of existing path network		20,000	70,000	
2.1.1.3	Expansion of path network		40,000		
3.2.1.2	Balingup Community Centre/Library		200,000		
3.2.1.2	Donnybrook Mens Shed		700,000		
3.3.1.1	Affordable Housing Donnybrook (Bridge St)		1,650,000	1,500,000	
3.2.1.2	Sundry/Forward Planning			20,000	
3.2.1.2	Sundry construction, forward survey works			25,000	
3.2.1.2	Various Infrastructure renewals			33,100	35,388
4.2.2.2	Donnybrook Administration Centre			1,000,000	1,000,000
1.3.2.1	Western Australian Apple Discovery Centre			2,000,000	
2.1.1.3	Various paths				70,000
3.2.1.2	Playgrounds & Apple Fun Park				200,000
Grand Total		6,118,255	5,500,038	7,127,826	3,556,217

Service Delivery

The Shire of Donnybrook-Balingup delivers services to its community in line with its vision, values and the four key strategic objectives set out within the Strategic Community Plan.

Each of the four objectives have several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan. For each objective, one or more desired outcomes have been defined along with strategies to achieve these outcomes.

The outcomes were developed after considering the community engagement process and other external factors, such as the available plans published by other government agencies.

The table below summarises the desired outcomes under each of the four key themes and strategic objectives.

 <p>ECONOMIC <i>A strong, diverse and resilient economy</i></p>	Outcome 1.1	A diverse, prosperous economy, supporting local business and population growth
	Outcome 1.2	Available land for residential, industrial and commercial development
	Outcome 1.3	An attractive tourist destination

 <p>ENVIRONMENT <i>Respect for our heritage, natural and built environment</i></p>	Outcome 2.1	An attractive and maintained built environment
	Outcome 2.2	Respected heritage assets
	Outcome 2.3	A natural environment for the benefit of current and future generations
	Outcome 2.4	Efficient and effective waste management

 <p>SOCIAL <i>A healthy, safe and inclusive community</i></p>	Outcome 3.1	An engaged, supportive and inclusive community
	Outcome 3.2	Well supported community groups and facilities
	Outcome 3.3	A safe and healthy community environment for all ages

 <p>LEADERSHIP <i>Effective leadership and civic responsibility</i></p>	Outcome 4.1	A strategically focused, open and accountable local government
	Outcome 4.2	A respected, professional and trusted organisation



Economic Objective

A strong, diverse and resilient economy

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 1.1 A diverse, prosperous economy, supporting local business and population growth

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Promote, maintain and diversify investment in the district	1.1.1.1	Develop and implement a marketing and investment attraction strategy, including an Investment Prospectus		■	■	■	→
	1.1.1.2	Represent the district's interests with key stakeholders	■	■	■	■	→
	1.1.1.3	Review the Shire's town planning framework to enable a diversity of investment in the district	■		■		
	1.1.1.4	Actively partner in regional Growth Planning partnerships and projects	■	■	■	■	→
Provide appropriate infrastructure to support and enhance business	1.1.2.1	Lobby for improved access to the latest technology and communications	■	■	■	■	→
	1.1.2.2	Provide appropriate local transport infrastructure	■	■	■	■	→
	1.1.2.3	Lobby State Government to upgrade and improve key/regional transport infrastructure	■	■	■	■	→

Outcome 1.2 Available land for residential, industrial and commercial development

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Support and promote appropriate development of land within the district	1.2.1.1	Attract, promote and facilitate land development initiatives within the district	■	■	■	■	→
	1.2.1.2	Develop long term Spatial / Built Form Plans for the Shire's key towns		■	■		
	1.2.1.3	Undertake major review of Local Planning Strategy and Scheme				■	
Seek opportunities for land development by the Shire	1.2.2.1	Prepare a Strategic Land Asset Review and Implementation Plan	■	■	■	■	→
	1.2.2.2	Advocate for service and infrastructure provision to facilitate land development	■	■	■	■	

Economic Objective (continued)



Outcome 1.3 An attractive visitor and tourist destination

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Actively promote the district as an attractive destination	1.3.1.1	Implement regional tourism and marketing objectives	■	■	■	■	→
	1.3.1.2	Develop and implement a local tourism and visitors development and promotion strategy		■	■	■	→
	1.3.1.3	Continue to support local and regional tourism bodies and initiatives	■	■	■	■	→
	1.3.1.4	Support and promote local tourism events and attractions	■	■	■	■	→
Provide, develop and maintain visitor infrastructure	1.3.2.1	Develop visitor and tourism infrastructure in line with the local tourism and visitors development and promotion strategy, within allocated resources		■	■	■	→
	1.3.2.2	Continue to seek funding to develop tourism infrastructure	■	■	■	■	→
	1.3.2.3	Promote townsites through town entries and main thoroughfare treatments		■	■	■	→

Environment Objective



Respect for our heritage, natural and built environment

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 2.1 An attractive and maintained built environment

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Maintain, renew and improve infrastructure within allocated resources	2.1.1.1	Develop and implement asset management plans	■	■	■	■	→
	2.1.1.2	Seek funding for development and renewal of infrastructure	■	■	■	■	→
	2.1.1.3	Develop and implement capital works plan	■	■	■	■	→
	2.1.1.4	Maintain attractive town sites within resource capacity	■	■	■	■	→
Provide effective and efficient regulatory services	2.1.2.1	Provide efficient and effective health services	■	■	■	■	→
	2.1.2.2	Provide efficient and effective building services	■	■	■	■	→
	2.1.2.3	Provide efficient and effective ranger services	■	■	■	■	→

Outcome 2.2 Respected heritage assets

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Maintain Shire heritage assets within available resources	2.2.1.1	Maintain the heritage asset inventory	■	■	■	■	→
	2.2.1.2	Review Shire heritage assets		■	■		
	2.2.1.3	Promote the district's heritage assets	■	■	■	■	→
	2.2.1.4	Collaborate with relevant organisations to maintain heritage assets	■	■	■	■	→

Environment Objective (continued)



Outcome 2.3 A natural environment for the benefit of current and future generations

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Efficient use of resources to minimise environmental impacts	2.3.1.1	Review the sustainability strategy		■			
	2.3.1.2	Investigate alternative energy and water options		■			
Effective land use planning and management policies	2.3.2.1	Review local planning policies	■		■		→
Partner with key stakeholders for effective environmental management	2.3.3.1	Assist with fire prevention and hazard reduction activities	■	■	■	■	→
	2.3.3.2	Support emergency services volunteers	■	■	■	■	→
	2.3.3.3	Lobby key stakeholders for improved environmental management practices and initiatives	■	■	■	■	→

Outcome 2.4 Efficient and effective waste management

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Undertake efficient waste management services	2.4.1.1	Investigate and review regional waste services opportunities	■	■			
	2.4.1.2	Provide efficient and effective waste services	■	■	■	■	→
Promotion of waste minimisation	2.4.2.1	Encourage recycling and organic waste recycling	■	■	■	■	→
	2.4.2.2	Lobby for adequate waste disposal systems	■	■	■	■	→



Social Objective

A healthy, safe and inclusive community

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 3.1 An engaged, supportive and inclusive community

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Facilitate, encourage and support a diverse range of festivals, community events, arts and cultural activities	3.1.1.1	Continue to run community events	■	■	■	■	→
	3.1.1.2	Continue to encourage and support community-led events	■	■	■	■	→
Actively engage with the community	3.1.2.1	Develop and implement a communications strategy	■	■	■	■	→

Outcome 3.2 Well supported community groups and facilities

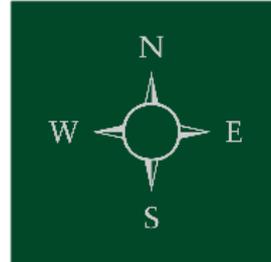
Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Provide and maintain appropriate community facilities	3.2.1.1	Implement the Disability Access and Inclusion Plan	■	■	■	■	→
	3.2.1.2	Maintain community facilities within resource capacity	■	■	■	■	→
	3.2.1.3	Seek funding to maintain and develop community facilities	■	■	■	■	→
Encourage and support volunteers and community organisations	3.2.2.1	Continue to support, encourage and recognise community volunteers	■	■	■	■	→
	3.2.2.2	Provide support for community organisations	■	■	■	■	→

Social Objective (continued)



Outcome 3.3 A safe and healthy community environment for all ages

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Promote 'ageing in place'	3.3.1.1	Enable a diversity of aged care services and facilities within the district	■	■	■	■	→
	3.3.1.2	Review aged care services administered by the Shire	■				
Promote retention of youth and families within the district	3.3.2.1	Advocate for increased education options within the district (Senior High School)	■	■	■	■	→
	3.3.2.2	Continue to provide and develop community facilities and services that appeal to youth and families	■	■	■	■	→
Support a safe, healthy and active community	3.3.3.1	Within resource capacity, maintain and develop sport and recreation facilities in line with sport and recreation masterplans	■	■	■	■	→
	3.3.3.2	Review and implement the VC Mitchell Park and Balingup Recreation Centre Masterplans	■	■	■		
	3.3.3.3	Support local State Emergency Services and facilitate Local Emergency Management Committee	■	■	■	■	→
	3.3.3.4	Advocate for the innovative delivery of local and regional health services	■	■	■	■	→
	3.3.3.5	Support and attract local doctors and ancillary service provision	■	■	■	■	→
	3.3.3.6	Review and implement community safety and crime prevention strategies	■	■	■	■	→



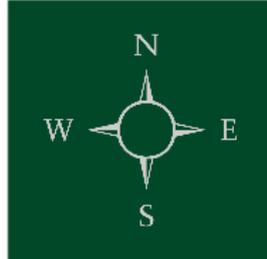
Leadership Objective

Effective leadership and civic responsibility

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 4.1 A strategically focused, open and accountable local government

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Provide accountable and strategic leadership	4.1.1.1	Review service delivery methodologies for Shire services and implement improvements where appropriate	■		■		→
	4.1.1.2	Ensure quarterly reporting of Strategic Community Plan outcomes	■	■	■	■	→
	4.1.1.3	Review Council, Committee and Working Group governance structures and meeting programs	■		■		→
	4.1.1.4	Provide and support opportunities for training and development for elected members and staff	■	■	■	■	→
	4.1.1.5	Support initiatives to nurture local civic, social and community leadership	■	■	■	■	→
Continue to enhance communication and transparency	4.1.2.1	Ongoing meaningful communication and engagement with residents, ratepayers and stakeholders	■	■	■	■	→
	4.1.2.2	Refine and promote the Shire brand	■	■			



Leadership Objective (continued)

Outcome 4.2 A respected, professional and trusted organisation

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Effective and efficient operations and service provision	4.2.1.1	Maintain effective and efficient policies, planning, operating procedures and practices	■	■	■	■	→
	4.2.1.2	Seek a high level of legislative compliance and effective internal controls	■	■	■	■	→
	4.2.1.3	Monitor and measure organisational performance	■	■	■	■	→
	4.2.1.4	Demonstrate sound financial planning and management, including revenue/ expenditure review and revenue diversification strategies	■	■	■	■	→
	4.2.1.5	Review direct and indirect Shire subsidy provisions		■			
	4.2.1.6	Ensure the workforce structure is aligned to deliver organisational objectives	■				→
Provide a positive, professional culture	4.2.2.1	Ensure implementation and commitment to workplace health and safety	■	■	■	■	→
	4.2.2.2	Plan for appropriate future administration facilities	■	■			
	4.2.2.3	Promote a constructive and accountable workplace and Council culture	■	■	■	■	→

Measuring Success

The intended outcome of this Plan is to align the community’s visions and aspirations for the future of the Shire of Donnybrook Balingup to the Shire’s objectives. Success will be measured by both quantifiable and non-quantifiable outcomes.

Strategic performance indicators provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The strategic performance indicators and desired trend for each objective are provided in the table below.



ECONOMIC

A strong, diverse and resilient economy

Performance Indicator	Desired Trend
Population statistics	<i>Stable / increasing population base</i>
No. of development approvals	<i>Increase</i>



SOCIAL

A healthy, safe and inclusive community

Performance Indicators	Desired Trend
Social media activity	<i>Increase posts and engagement rates</i>
Community participation levels in activities and events	<i>Increase number of participants attendees</i>
Crime statistics	<i>Maintain low crime rate</i>
Participation levels in community education programs	<i>Increase in participants</i>
Social media activity	<i>Increase posts and engagement rates</i>



ENVIRONMENT

Respect for our heritage, natural and built environment

Performance Indicator	Desired Trend
Statutory asset management ratios	<i>Maintain healthy ratios</i>
Patronage of natural attractions	<i>Increase</i>



LEADERSHIP

Effective leadership and civic responsibility

Performance Indicator	Desired Trend
Statutory financial ratios	<i>Maintain healthy ratios</i>
Employee retention rates	<i>Maintain / increase</i>

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the Plan in the following table. The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Donnybrook-Balingup.

Services	Economic	Environment	Social	Leadership
Building control	1.2.1	2.1.1 2.1.2		
Bushfire services		2.3.3	3.3.3	
Community consultation engagement			3.1.2	4.1.2
Customer service		2.1.2 2.4.1	3.1.1 3.2.1	4.2.1
Economic development	1.1.1 1.1.2 1.2.1			
Emergency services		2.3.3	3.3.3	
Environmental initiatives		2.3.1 2.3.2 2.3.3 2.4.1 2.4.2		
Festival event support			3.1.1	
Financial management				4.1.1 4.2.1
Health administration inspection		2.1.2		
Industrial development	1.2.1 1.2.2			
Local tourism promotion funding support	1.3.1 1.3.2			4.1.2
Long term planning	1.1.1 1.2.1	2.1.1 2.3.1 2.4.1 4.1.1		4.2.1
Ranger services		2.1.2		
Regional collaboration	1.1.1 1.3.1	2.3.3 2.4.1		4.1.1
Regional tourism promotion funding support	1.3.1			
Rubbish recycling kerbside collection		2.4.1		
Shire initiated community events			3.1.1	
Tourism management	1.3.1 1.3.2			
Town planning	1.1.1 1.2.1	2.3.2		
Vegetation management		2.3.3		
Aged person accommodation			3.3.1	
Appearance of town centres	1.3.2	2.1.1		
Cemetery management		2.1.1		
Community halls		2.1.1	3.2.1	
Council buildings maintenance		2.1.1		4.2.2
Disability access inclusion			3.2.1	
Disabled person accommodation			3.2.1	
Heritage assets		2.2.1		
Library library services			3.2.1	
Museum management			3.2.2	
Parks gardens reserves		2.1.1		
Playgrounds			3.2.1 3.3.2	
Provision of car parking areas	1.1.2 1.3.2	2.1.1		
Public toilets	1.3.2	2.1.1	3.2.1	
Recreation centres		2.1.1	3.2.1 3.3.3	
Roads verges footpaths	1.1.2	2.1.1		
Skate parks			3.2.1 3.3.2	
Sporting facilities		2.1.1	3.2.1 3.3.3	
Stormwater drainage	1.1.2	2.1.1		
Street lighting	1.1.2	2.1.1		
Visitor centre services	1.3.1 1.3.2			
Walk trails bridle trails	1.3.1	2.1.1 2.3.3		
Waste management		2.4.1 2.4.2		
Aged services			3.3.1	
Club development			3.2.2	4.1.1
Crime prevention	1.1.1		3.3.3	
Health services	1.1.1		3.3.3	
Seniors services			3.3.1 3.3.3	
Support for volunteers		2.3.3	3.2.2	4.1.1
Youth services scholarships			3.2.1 3.3.2	

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Donnybrook Balingup operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Plan are set out below.

External Factors

- Increasing community expectations in relation to service levels and service delivery.
- Rapid changes in information technology changing the service delivery environment.
- Increased compliance requirements due to Government Policy and Legislation.
- Cost shifting by Federal and State Governments.
- Reducing external funding for infrastructure and operations.
- Increasing population and economic development resulting in greater pressure on the natural environment and its resources.
- Changes in agricultural practices and the associated social impacts.
- Increasing community expectations and regulations in relation to waste management.
- Climate change and subsequent response.

Internal Factors

- The objectives and strategies contained in the Council's current Strategic Community Plan.
- The timing and actions contained in the Council's Corporate Business Plan.
- Organisational size, structure, activities and location.
- Human resourcing levels and staff retention.
- Current organisational strategy and culture.
- The financial capacity of the Shire.
- Allocation of resources to achieve strategic outcomes.
- Maintenance of corporate records.
- Current organisational systems and processes.

References and Acknowledgements

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan:

Shire of Donnybrook Balingup Strategic Community Plan 2017 - 2027;

Council website: www.donnybrook-balingup.wa.gov.au;

Australian Bureau of Statistics, 2011 Census;

Shire of Donnybrook Balingup Annual Financial Report 2015 – 2016; and

Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Guidelines and Frameworks.

Disclaimer

This Plan has been prepared for the exclusive use by the Shire of Donnybrook Balingup.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Donnybrook Balingup, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Donnybrook Balingup.

This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

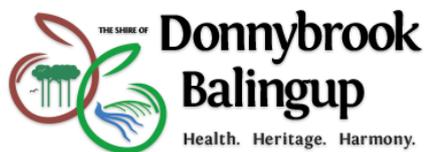
Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated on an annual review cycle. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

Document Management

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Date of Adoption:



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