

SMART IMPLEMENTATION

Corporate Business Plan

2020 - 2024



Flora of the Sanctuary

While some of the original trails from the 1960s no longer exist and others have new names, the plants, flowers and trees enjoyed in those years are still here to be appreciated today. The reserve offers a variety of vegetation types which are predominantly defined by the underlying soils.

This close connection between geology and vegetation types can be clearly seen in the maps below, which display a distinctly similar appearance and shape. It is this variety of soil types that generates the diverse range of flora. Over 230 plant species are known to exist here, and many other species have yet to be identified – especially amongst the tiny herbs, grasses and sedges.



Orchids: The star attraction of springtime

- Orchids are a highly diverse group of plants, with many species found in the Sanctuary. Some of the most common species include:
- *Diuris* spp.



Legend

- Soil type
- Vegetation type
- Watercourse
- Boundary
- Other

Fauna of the Sanctuary

The Sanctuary is home to a wide variety of native Australian fauna, including birds, mammals, reptiles and insects. Some of the most common species include:



The *Kojonup Corporate Business Plan* does not purport to be advice and is provided as a high level planning document for the Shire of Kojonup's use. Some information may become superseded through changes in the community, evolving technology and industry practices.

Prepared by the Shire of Kojonup
Western Australia, July 2020.



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A MESSAGE FROM OUR CEO

The Corporate Business Plan ‘SMART Implementation’ is an important internal business tool that translates the Community and Council’s objectives and aspirations from the adopted ‘SMART Possibilities’ 2017 - 2027 into operations that are within the capacity of the Shire’s resources. Many actions involve continuing or extending current initiatives, however, new initiatives highlighted by the community require justification of Economic, Social, Environmental, Cultural and Heritage factors in order to lodge submissions seeking external funding.

The best intentions of the Shire of Kojonup to deliver sustainable outcomes especially new capital outcomes is unfortunately dependent on access to external funds but it won’t deter us from continuing to prepare forward thinking plans that address community aspirations. Council continues to focus on Kojonup’s development in accordance with adopted plans rather than building to a price in the hope that future funding will become available to achieve the intended objectives.

‘SMART Implementation’ also recognises the importance of maintaining services and facilities that already exist including resources required whether physical, monetary or human. The Corporate Business Plan develops and integrates matters relating to resourcing requirements through informing documents such as asset management, workforce planning, risk management and long term financial planning over four financial years. Actions identified in 2020 will automatically form part of the 2020/21 budget, Actions identified in 2021 will form part of the 2021/22 budget and so on for each year. The Shire reviews ‘SMART Implementation’ annually as part of budget deliberations including planning for each four year period so that the process is continuous. The Shire may modify the Corporate Business Plan, if required, due to modification made to the Community Strategic Plan.

This task is made easier by the responsible Department being listed under each of the 5 Key Pillars and any reports being submitted to Council will make reference to the strategic implications of SMART Possibilities and SMART Implementation.

Council encourages feedback of SMART Implementations contents and staff are always happy to assist.

Rick Mitchell-Collins

Chief Executive Officer, Shire of Kojonup

SMART KOJONUP

agriculture + destination + lifestyle

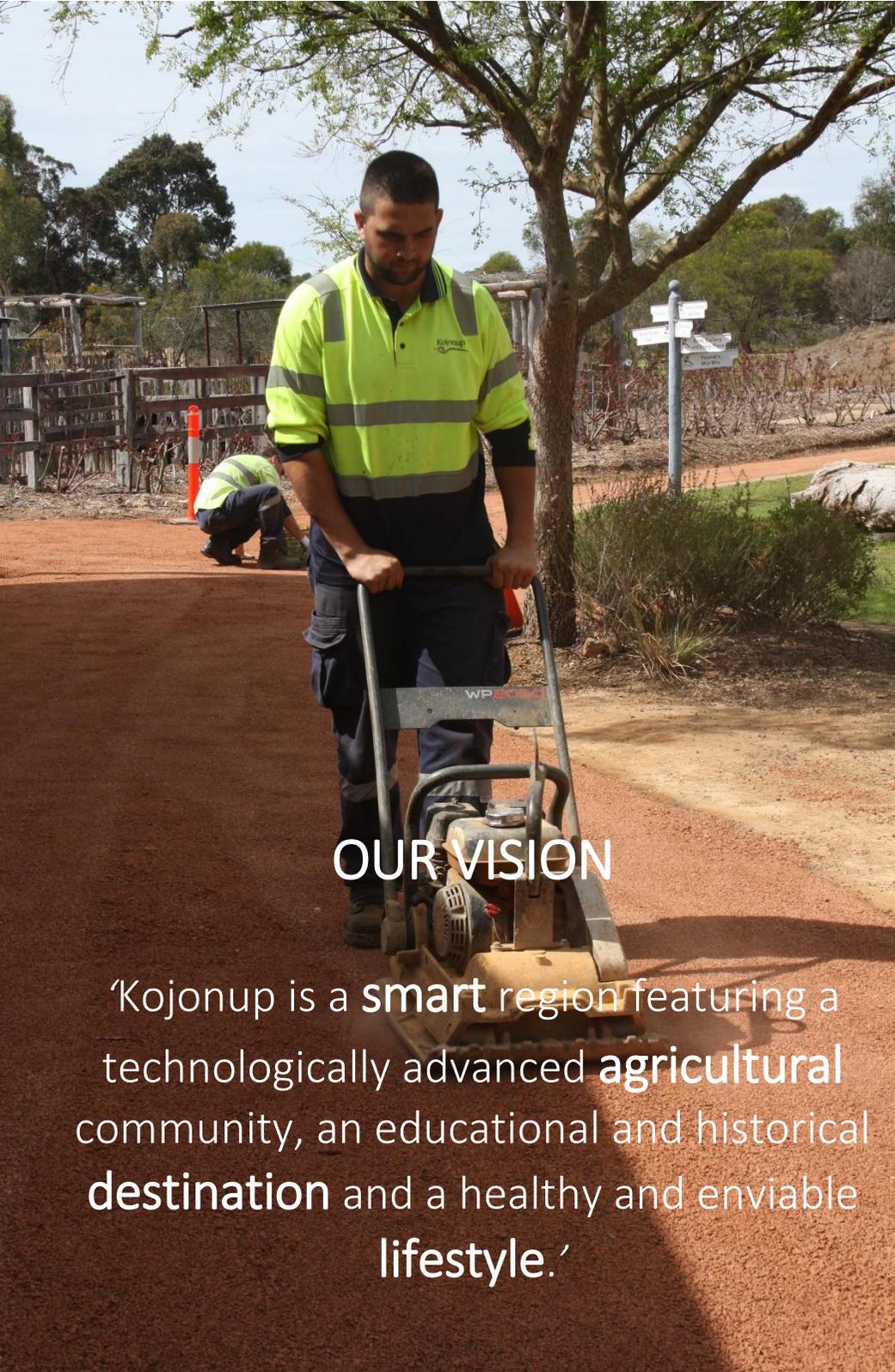
Smart: balancing living, working, visiting and educating

Smart: partnering to achieve more

Smart: performing strategically and excellently

Smart: driving prosperity and economics

Smart: thinking with technology, data and analytics



OUR VISION

‘Kojonup is a **smart** region featuring a technologically advanced **agricultural** community, an educational and historical **destination** and a healthy and enviable **lifestyle.**’

OUR VALUES

Integrity

We will act in an honest, professional, and accountable manner that maintains the community trust.

Care and Respect for People

We will treat people with respect in all of our interactions. We are committed to the safety and wellbeing of our community and employees, and will show care and empathy when addressing issues.

Responsible

We are mindful of our role as custodian of the community’s assets, and will make decisions in a responsible manner. We will consider value for money in decision making and ensure that our operations and systems promote efficiency and good governance.

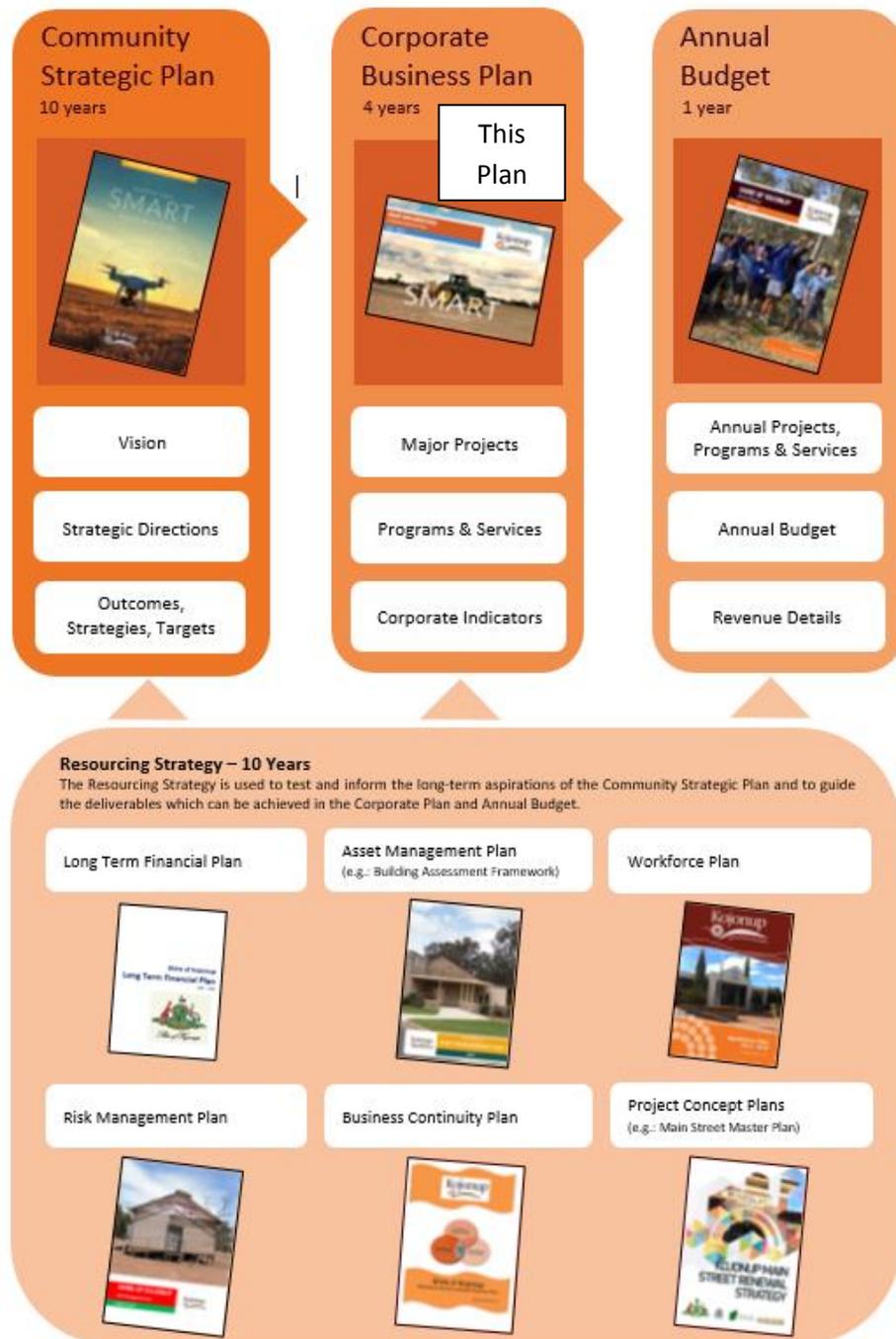
Open and Reliable

We will carry out our business in a transparent and approachable way, respecting diverse views and valuing the input and contributions from the community. We will act consistently and communicate clearly.

Our Motto

“One Community, Many Choices”

Strategic Direction



Section 1

Introduction to Integrated Planning

This Corporate Business Plan outlines the organisation’s key priorities and actions over the next four years and sets a road map to achieve the community’s aspirations as outlined in *Smart Possibilities*, the ten year Community Strategic Plan which was adopted by the Council on the 25 July 2017. This plan aims to integrate the community’s aspirations into the council’s operations and sets out the specific actions that will deliver on the objectives and strategies outlined in *Smart Possibilities*, and as such, has been titled *Smart Implementation*.

What is integrated planning and reporting?

Integrated planning and reporting provides local governments a framework for establishing priorities and to link this information to operational functions. All WA local governments are required to undertake the Integrated Planning process. This Corporate Business Plan (*Smart Implementation*) is required to be reviewed annually and the first year of the plan set the content and direction of the annual budget.

The Community Strategic Plan and the Corporate Business Plan form an integral part of the Western Australian Government’s integrated planning and reporting framework.

What is the relationship between the plans?

Smart Possibilities sets the direction and priorities for Kojonup until 2027 and beyond. *Smart Implementation* is the first step towards achieving the community aspirations and sets out the key actions for the first four years against the five key pillars depicted in the 2027 Vision shown on the previous page.

Under the integrated planning and reporting framework, there are a number of strategies and plans that are required to inform the Corporate Business Plan. The informing plans aim to ensure the shire’s resource capabilities are matched to the community’s needs and desires. The major informing strategies include:

- Long Term Financial Plan
- Workforce Plan
- Asset Management Plan.

Section 2

Strategies and Masterplans

All Masterplans and Strategies for Kojonup must first be adopted by Council, before they progress to the funding and implementation stage. This process is conducted in most occurrences after the initial planning has been conducted by Shire staff, with input from experts as required.

Each of the designs then proceed to Community Consultation, and then appropriate funding can be sourced through a range of grant programs and Shire funds.

This section includes visual representations of the current Masterplan documents that have been accepted and/or adopted by Council. All Masterplans and Strategies for Kojonup must first be adopted by Council, before they progress to the funding and implementation stage. This process is conducted in most occurrences after the initial planning has been conducted by Shire staff, with input from experts as required. Each of the designs then proceed to Community Consultation, and then appropriate funding can be sourced through a range of grant programs and Shire funds. This section includes visual representations of the current Masterplan documents that have been accepted and/or adopted by Council.

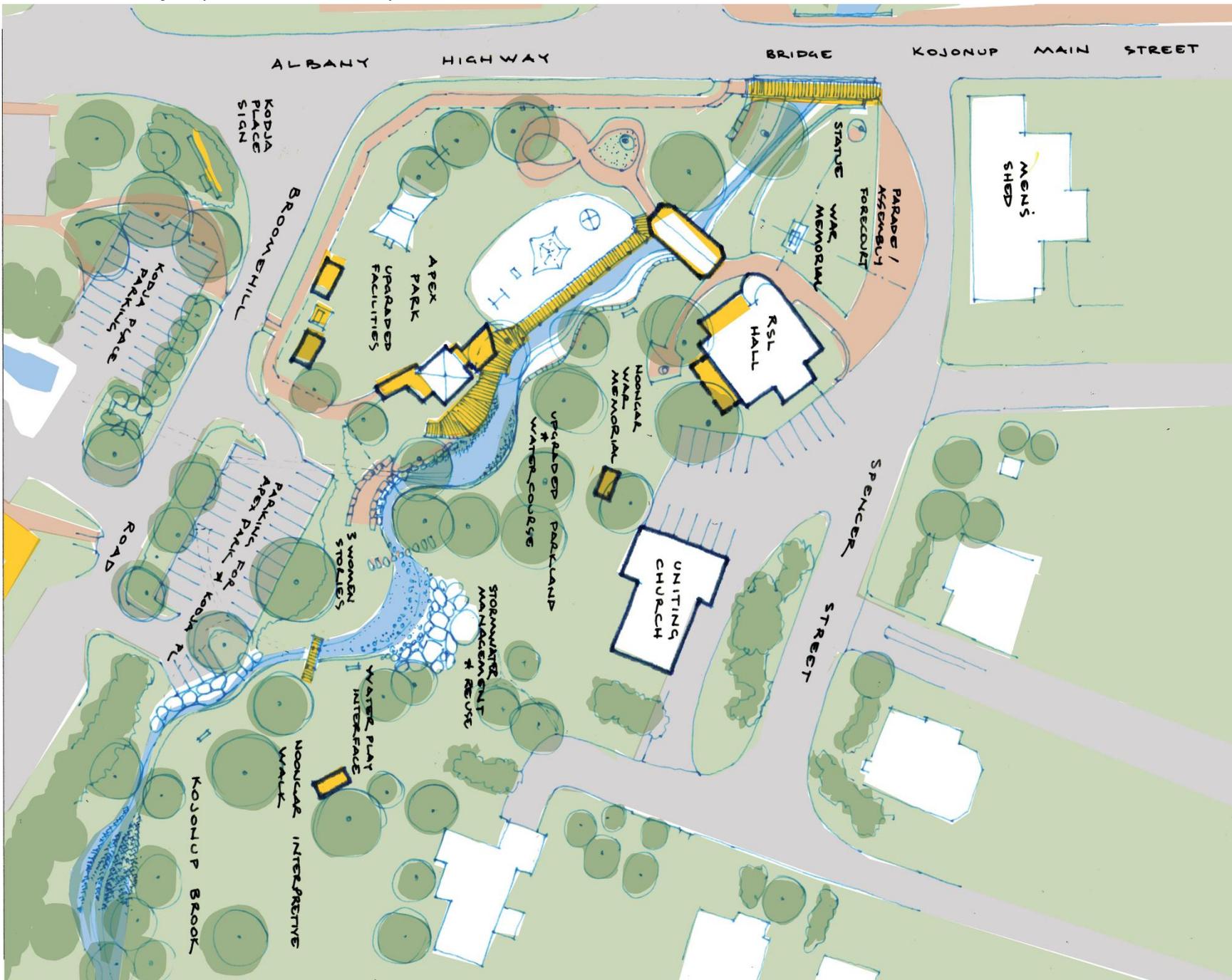
A more in-depth analysis of the plans and strategies for the Shire of Kojonup, both existing and future is as follows:

| SHIRE OF KOJONUP | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Register of Integrated Planning Documents, Strategies and Master Plans – by responsibility area June 2019 | | | | |
| <u>Executive and Governance</u> | | | | |
| <ul style="list-style-type: none"> • EBA • Workforce Plan • HR/Employee Manual | | | | |
| <u>Corporate Services</u> | <u>Works & Services</u> | <u>Aged Care Services</u> | <u>Community Development & Tourism</u> | <u>Regulatory Services</u> |
| <ul style="list-style-type: none"> • Smart Possibilities (Community Strategic Plan) • Corporate Business Plan • Annual Budget • Annual Report • Asset Management Plan • Asset MP - Buildings Assessment Framework + Capital Evaluation Framework • Asset MP - NAMA Phase 1 + Phase 2 Protocol Reports • Long Term Financial Plan • Volunteer Management Handbook • Risk Management Plan • Business Continuity & Disaster Recovery Plan • Council Policy Manual • Delegation Register • Record Keeping Plan • Sports Precinct Master Plan • Disability Access Inclusion Plan <i>To be Developed...</i> • Information Communication Technology Plan - Draft • Early Childhood Plan/Strategy | <ul style="list-style-type: none"> • Main Street Renewal Strategy • Kojonup Freight Route - Alignment Selection Report • Plant Replacement Program • 10 Year Road Program • 10 Year Footpath Program <i>To be Developed...</i> • Townscape Plan • Public Open Space Plan • Drainage/Stormwater Management • Roadside Reserve Management Plans (Myrtle Benn, Farrar Reserve etc.) • Natural Resource Management (Koji Brook, Quin Quin etc.) | <ul style="list-style-type: none"> <i>To be Developed...</i> • Growing Old Gracefully | <ul style="list-style-type: none"> • Kodja Place Master Plan - 2 <i>To be Developed...</i> • Communications Strategy - 2 • Trails Master Plan - 1 • Tourism Plan/Strategy - 2 • Economic Development Plan - 2 • Signage Plan - 2 • Youth Engagement Plan - 1 • Community Engagement Plan - 2 • Tourism Marketing Plan - 2 • Community Development Strategic Plan - 1 • Event Management and Risk Plan - 2 • Economic Development Strategy - 2 | <ul style="list-style-type: none"> • Asbestos Management Plan • Local Emergency Management Arrangements • Local Emergency Recovery Plan <i>To be Developed...</i> • Waste Management Plan - 2 • Health Plan - 2 |

The Community Strategic Plan, Corporate Business Plan, Operational Plans and Informing Strategies are designed to link together, with the vision and direction set by the Community Strategic Plan.

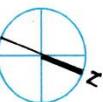
For the year of 2019/2020, 1= MCCA and 2= CEO

Kojonup Tourist Precinct Key Plan #1 – refer to 1.1.13 and 1.1.15 in Section 3



Leith
ARCHITECT

SITE STRATEGY CONCEPTS
KOJONUP TOURIST PRECINCT
KEY PLAN #1



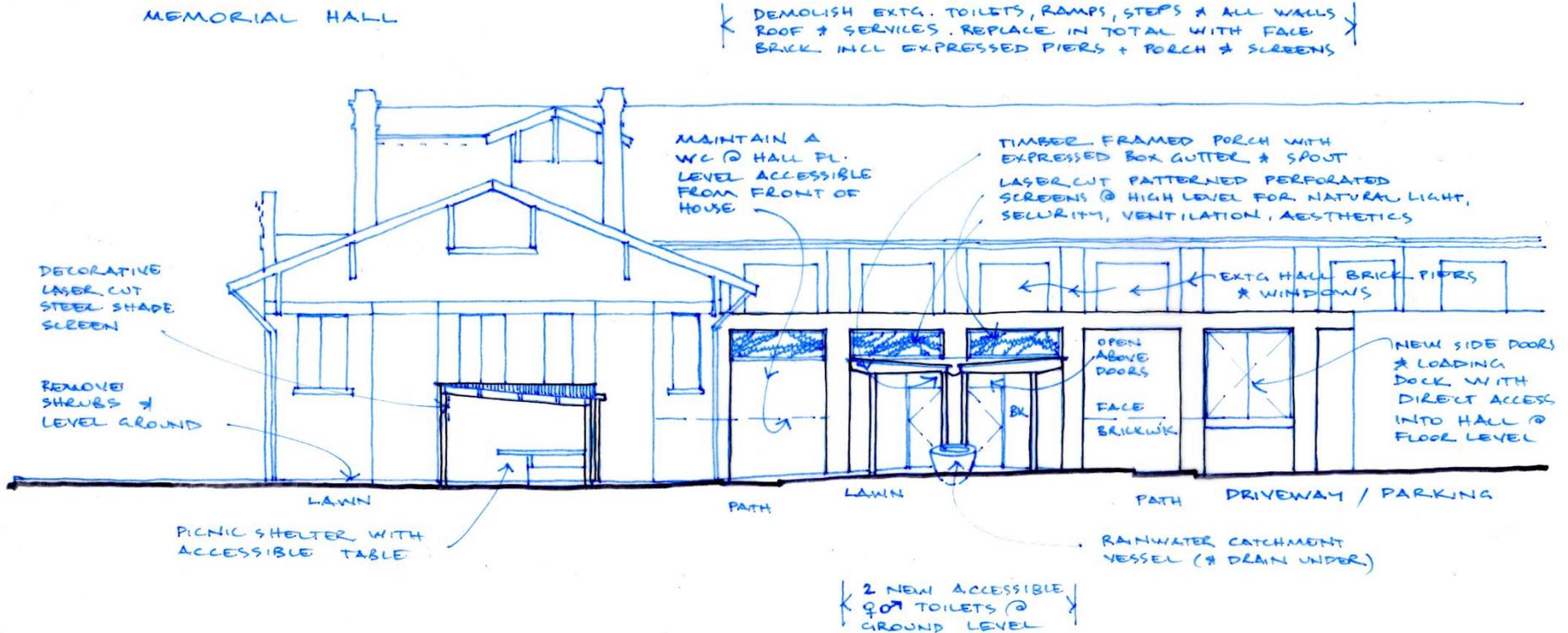
leith.s.architect@gmail.com

Date: 14.05.2015

1620-01 A

Memorial Hall / Harrison Place Refurbishment & Upgrade Refer to 1.1.8 in Section 3

* OPPORTUNITY FOR LOCAL KOJONUP INPUT :
 COMPETITION FOR LASER CUT SCREEN DESIGN,
 HARDWOOD TIMBER SUPPLY, RAINWATER VESSEL,
 STEEL GUTTER / SPOUT FABRICATION, SAWN LOGS
 & TABLE + BENCH SEATS CONSTRUCTION



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 ARCHITECT

PRELIMINARY ISSUE. NOT FOR CONSTRUCTION

A Issue for Preliminary Discussion 24/02/2016
 B Issue for Costing 01/03/2016
 C Issue for Grant Application 08/03/2016

Client:
 Shire of Kojonup
 93 Albany Highway, Kojonup WA 6395

**Kojonup
 Harrison Place Public WC**

Project:
 CONCEPT DESIGN
 Harrison Place Public Toilets

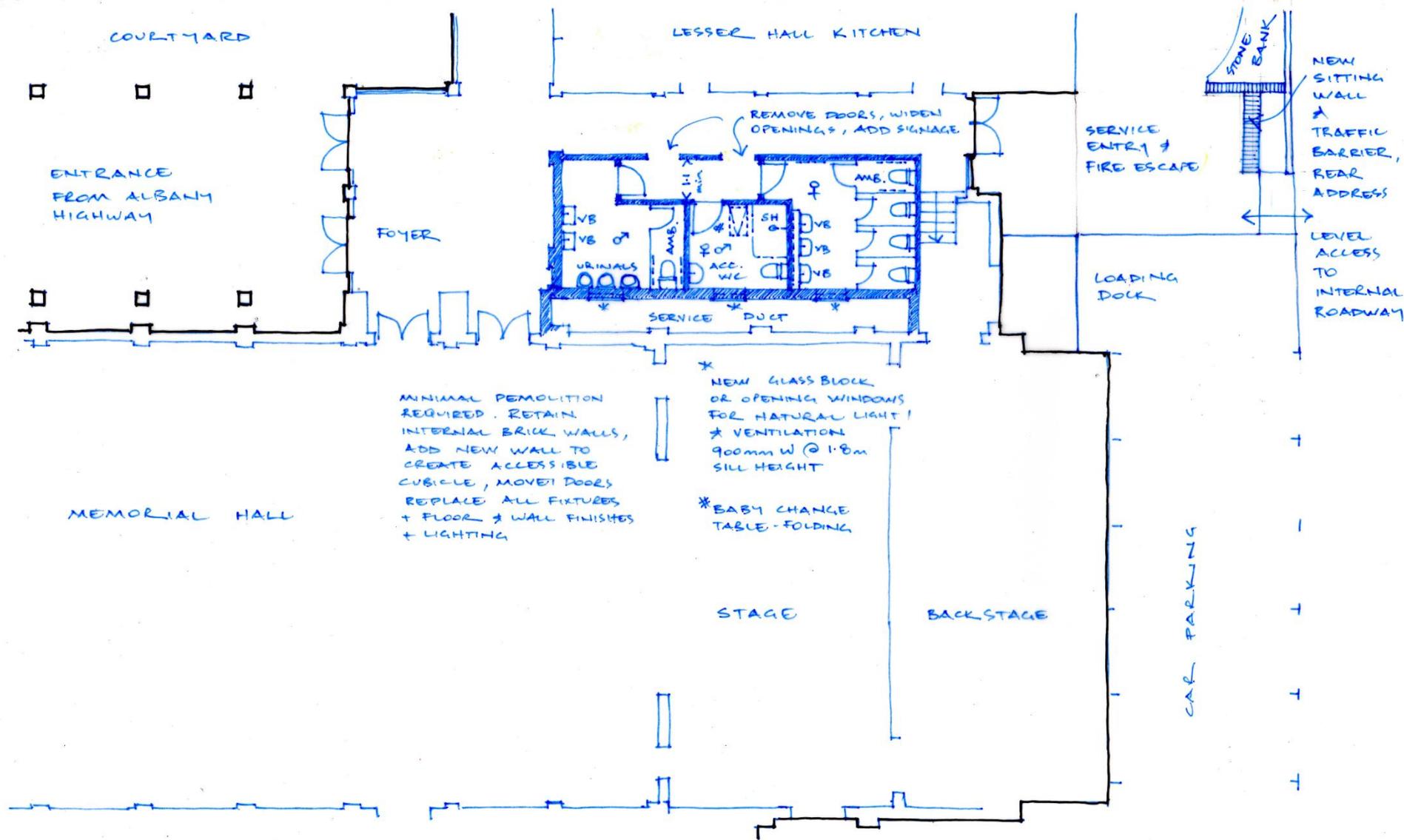
Drawing:

Concept Elevation

Date: 28.02.2016
 Scale: 1:100@A3
 Job No.: 1560i

Drawing No.: Sk1560i - 02
 Drawn: LS Issue: C

Memorial Hall / Harrison Place Refurbishment & Upgrade Refer to 1.1.8 in Section 3



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Client:
 Shire of Kojonup
 93 Albany Highway, Kojonup WA 6395

Hall WC Facilities Upgrade

Project:
 CONCEPT DESIGN
 Memorial Hall Toilet Upgrade

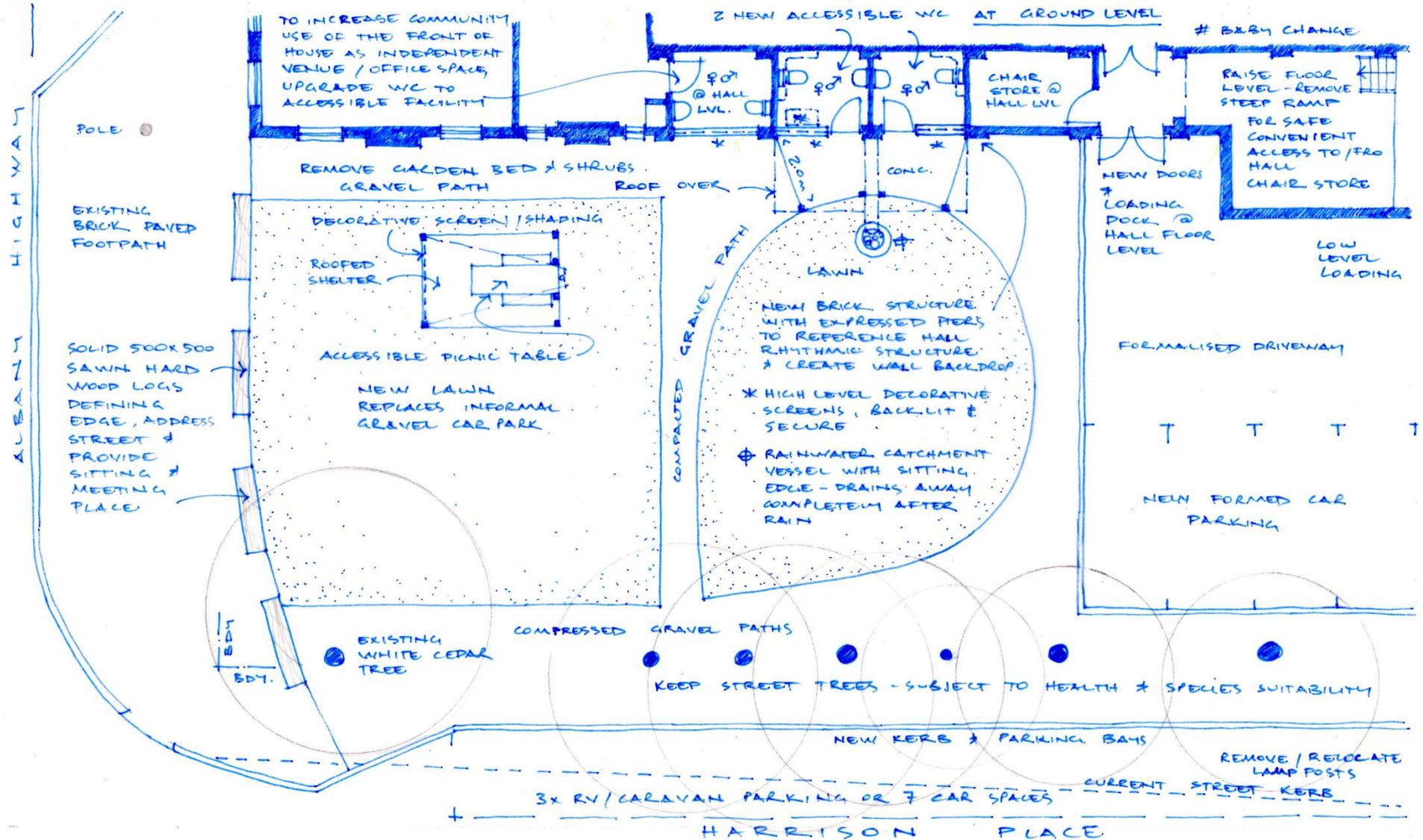
Drawing:

Concept Floor Plan

Date: 28.02.2016
 Scale: 1:100@A3
 Job No.: 1560i

Drawing No.: Sk1560i - 03
 Drawn: LS Issue: C

Memorial Hall / Harrison Place Refurbishment & Upgrade Refer to 1.1.8 in Section 3



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PRELIMINARY ISSUE. NOT FOR CONSTRUCTION
 A Issue for Preliminary Discussion 24/02/2016
 B Issue for Costing 01/03/2016
 C Issue for Grant Application 08/03/2016

Client:
 Shire of Kojonup
 93 Albany Highway, Kojonup WA 6395

Harrison Place Public WC

Project:
 CONCEPT DESIGN
 Harrison Place Public Toilets & Landscaping

Drawing:

Concept Site/Floor Plan

Date: 28.02.2016
 Scale: 1:100@A3
 Job No.: 1560i

Drawing No.: Sk1560i - 01
 Drawn: L.S. Issue: C

Sports Precinct Masterplan Refer to 1.2.10 in Section 3



Kojonup Recreation Complex



Projection: Universal Transverse Mercator Zone 50
 Datum: Geocentric Datum of Australia 1994
 Date Printed: 2019-07-24T10:59:14

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Data Custodians: (c) Landgate (2017), Department of Parks and Wildlife, Department of Agriculture and Food</p> | <p>This project is supported by the South West Catchments Council through funding from the Australian Government and the Government of Western Australia. SWCC accepts no responsibility for damage, loss or injury caused by the use of information in this map document. SWCC does not warrant the accuracy or correctness of information supplied by third parties.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Sports Precinct Masterplan – Netball Precinct Refer to 1.2.10 in Section 3



NETBALL PRECINCT - 3D IMPRESSIONS
 KOJONUP SPORTS PRECINCT - MASTER PLAN
 LOT 300 BENN PARADE, KOJONUP

| | |
|---------|------------|
| DRAWING | SK 08 |
| SCALE | 1:200 @ A3 |
| DATE | 04/07/2019 |
| PROJECT | 0376-19 |
| DRAWN | DM |



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PLAY SPACE PRECINCT
KOJONUP SPORTS PRECINCT - MASTER PLAN
 LOT 300 BENN PARADE, KOJONUP

DRAWING: S1/02
 SCALE: 1:200 @ A2
 DATE: 04/07/2019
 PROJECT: 0176-19
 DRAWN: DM



SCALE 1:200 @ A2



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Sports Precinct Masterplan – Play Space Precinct Refer to 1.2.10 in Section 3



Section 3

Community Aspirations

How to use the Corporate Business Plan

Smart Implementation is structured around the five (5) key pillars from *Smart Possibilities*, the Kojonup Communities Strategic Plan. They are as follows:

1. Place;
2. Connected;
3. Performance;
4. Prosperity; and
5. Digital

These focus areas were identified using the common themes that emerged from the on-line survey and numerous workshops held in 2017.

Definitions

- “CEO” means Chief Executive Officer
- “ACS” means Aged Care Services
- “CD&T” means Community Development & Tourism
- “CCS” means Corporate & Community Services
- “RS” means Regulatory Services
- “WS” means Works and Services

Shire’s Commitments and Timeframe

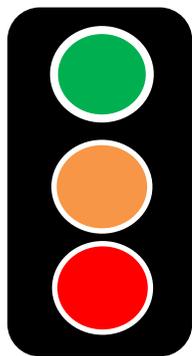
This plan includes the Shire’s commitment and timeframe for each key pillar from *Smart Possibilities*. The Shire’s commitments are statements that describe what the community would like to achieve and the timeframes are the period in which we aim to achieve it. Previous goals from the Shire of Kojonup Strategic Plan 2013 – 2017, where appropriate, have also been included.

Corporate Actions

To realise the objectives and strategies, the Council identified a number of key deliverables. Each deliverable has a timeframe for completion over the next four years as shown by a tick in the relevant year.

Budget Link

The actions contained within the first year of this plan have been included in the 2019/2020 Budget.



Traffic Light System

Traffic light system included to report on prior years progress as follows:

- Red – Not Started
- Amber – In Progress
- Green – Completed

Key Pillar 1 –PLACE

Kojonup celebrates its diversity for residents and visitors.

During the stakeholder engagement phase of 2017 our community members raised issues regarding balancing resourcing and investment in arts, culture, environment, tourism, sporting clubs, non-sports based fun and recreation, education, indoor activities, and activities to celebrate the diversity of our people.

Community Outcomes

By 2027 we will:

- 1.1 Have maximised our ‘One Community’ program through specific events, celebration of built form and enhancement of our environment.
- 1.2 Be a happy, healthy, connected and inclusive community driven by the provision of high standard sport, recreation and open space facilities and programs.
- 1.3 Have systems in place to attract youth to the region, even in a transient manner.
- 1.4 Be enjoying a Main Street which is an inviting meeting place where we celebrate our history and heritage in a modern way.

Shire Services

The following Shire services contribute to achievement of the community objectives in this key pillar:

| Delivered Activity | Department |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Partnering, promotion and facilitation of community groups and agencies in their delivery of community services | Community Development & Tourism |
| Working in partnership with sporting groups and clubs to plan for the provision and improvement of recreation and sporting facilities | Community Development & Tourism |
| Creation of local environments that support active healthy communities and lifestyle | Community Development & Tourism |
| Provision and management of sporting facilities, promoting healthy active living through program and service provision. | Community Development & Tourism |
| Management of Kojonup, Muradup & Boscabel cemeteries to ensure provision of quality cemetery services. | Corporate Services |
| Deliver children’s literacy programs, family networking and specialist collections. | Corporate Services |
| Carrying out the inspection of swimming pool fences to ensure compliance with applicable safety regulations | Regulatory Services |
| Carrying out the inspection of buildings to ensure they comply with fire and other safety requirements | Regulatory Services |

| | |
|----------------------------------------------------------------------------------------------------------------------------|---------------------|
| Implementation of public health pest control strategies including mosquito control | Regulatory Services |
| Carrying out of regular inspections of food premises in the district | Regulatory Services |
| Regular inspections of water quality in public swimming pools to ensure they are safe and healthy for the community to use | Regulatory Services |
| Monitoring and control of public health issues at events including food monitoring and noise control | Regulatory Services |
| Assessment and approval of building applications under the authority of the <i>Building Act 2011</i> . | Regulatory Services |
| Provision of a waste collection service. | Regulatory Services |
| Provision and management of the refuse site and recycling/transfer facility (lease). | Regulatory Services |
| Maintenance and upkeep of parks, reserves, public open space, cemeteries and verges. | Works & Services |
| Design, installation and maintenance of irrigation systems. | Works & Services |
| Installation and maintenance of infrastructure such as street furniture, barbeques and playgrounds. | Works & Services |
| Maintenance of town centre to a high standard reflecting vibrant and active main street. | Works & Services |
| Maintenance of cemetery grounds and assistance with cemetery burials. | Works & Services |
| Maintenance of civil infrastructure including roads, paths, cycleways, drains and verges. | Works & Services |
| Delivery of capital works program for new and upgraded civil infrastructure. | Works & Services |
| Maintenance, construction and upgrade of roads, paths and cycleways to connect the community. | Works & Services |
| Provide reliable and cost effective management of the Shire's fleet. | Works & Services |



Further supporting Council’s adopted strategies are the following priority corporate actions and projects:

1.1 – Have maximised our ‘One Community’ program through specific events, celebration of built form and enhancement of our environment.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.1.1 | Smart Possibilities | Develop and grow an annual calendar of events where community and visitors celebrate diversity, history, and place. | CD&T/CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.1.2 | Smart Possibilities | Celebrate the significance of cultural, social and built heritage including local indigenous and multicultural groups. | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.1.3 | Smart Possibilities | Grow The Kodja Place to become an iconic WA attraction. | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.1.4 | Senior Management Team | Through delivery of an Events Strategy, sponsor, support and promote events that stimulate economic activity and attract visitors to the area. | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.1.5 | Senior Management Team | Develop and adopt a 10 year Road Program | WS | ✓ | | | | | |
| 1.1.6 | Senior Management Team | Develop and adopt a 10 year Footpath Program | WS | ✓ | | | | | |
| 1.1.7 | Senior Management Team | Develop and adopt an Event Management and Risk Plan | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 1.1.8 | Management Request | Memorial Hall Refurbishment/Upgrade | RS | ✓ | ✓ | ✓ | ✓ | | |
| | | <ul style="list-style-type: none"> Theatrical Society, toilets (internal & external) and Harrison Place Park - \$609,000 Replacement of Guttering and Downpipes - \$50,000 | | | | | | | |
| 1.1.9 | Kodja Place Master Plan | Develop Marketing Implementation Plan | CD&T/CEO | | | | | | |
| | 1A | <ul style="list-style-type: none"> Redevelop the Kodja Place Website | | | | | | | |
| | | <ul style="list-style-type: none"> Develop a brand and style guide | | | | | | | |

| | | | | | | | | | | |
|--------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---|---|---|---|---|---|---|
| 1.1.10 | Kodja Place Master Plan 2A | Implement A Hierarchy of Signage | CEO/WS | | | | | | | |
| | | <ul style="list-style-type: none"> Tier 1: Main Highway/ Roads – Identity and High level information | | ✓ | ✓ | ✓ | | | | |
| | | <ul style="list-style-type: none"> Tier 2: Township and Precinct entrance points - Directional | | ✓ | ✓ | ✓ | | | | |
| | | <ul style="list-style-type: none"> Tier 3: Precinct Way Finding | | | | ✓ | | | | |
| 1.1.11 | Kodja Place Master Plan 2B | Improve street appeal | CD&T/CEO | | | ✓ | ✓ | | | |
| | | <ul style="list-style-type: none"> Underscore ‘A Real Australian Story’ brand statement by developing a dramatic garden frontage inspired by the Noongar vision of the local landscape | | | | ✓ | ✓ | | | |
| | | <ul style="list-style-type: none"> Light the Albany Highway building frontage, landscaping, entrance and signage | | | | ✓ | ✓ | | | |
| | | <ul style="list-style-type: none"> Include a representation of the Three Women | | | | ✓ | ✓ | | | |
| 1.1.12 | KP Master Plan 3A | Improve sight lines | CD&T/CEO | | | | ✓ | ✓ | ✓ | |
| 1.1.13 | Kodja Place Master Plan 3B | Visually and physically connect the Kodja Place and Apex Park precincts | CD&T/CEO | | | | | | | |
| | | <ul style="list-style-type: none"> Align pathways between The Kodja Place and Apex Park so they create a strong visual sightline and direct access | | | | | ✓ | ✓ | ✓ | |
| | | <ul style="list-style-type: none"> Install an ‘artwork’ pedestrian crossing across Broomehill Road to connect Apex Park and The Kodja Place precincts | | | | | | | | |
| 1.1.14 | KP Master Plan 3C | Create a presence at other town & historical Shire locations | CD&T/CEO | | | | ✓ | ✓ | ✓ | |
| 1.1.15 | Kodja Place Master Plan 4A | Redevelop entire car park & landscaped area to improve functionality & traffic & pedestrian flow | CD&T/CEO | | | | | | ✓ | ✓ |
| 1.1.16 | Kodja Place Master Plan 4B | Introduce low-impact, natural barriers & building screens to define the precinct & guide visitors to a single entrance. | CD&T/CEO | | | | ✓ | ✓ | ✓ | |
| 1.1.17 | KP Master Plan 8A | Visitor centre and retail area – More user friendly | CD&T/CEO | | ✓ | ✓ | | | | |
| 1.1.18 | KP Master Plan 9D | Upgrade mosaic/curatorial workspace to include audio-visual & computer training functionality | CD&T/CEO | | ✓ | ✓ | | ✓ | ✓ | |
| 1.1.19 | Kodja place master plan 11A | Mitigate daylight issues | CD&T/CEO | | | | | ✓ | | |
| | | <ul style="list-style-type: none"> Blackout the clerestory windows to reduce daylight | | | | | | | | |
| | | <ul style="list-style-type: none"> Install a decorative film on glass windows and doors | | | | | | | | |

| | | | | | | | | | |
|--------|--------------------------------|------------------------------------------------------------------------------------------------------------------|----------|--|---|---|---|---|---|
| 1.1.20 | Kodja place master plan 11B | Repainting of Noongar Storyplace Circle floor and other floor graphics within Kodja Place | CD&T/CEO | | ✓ | ✓ | ✓ | | |
| 1.1.21 | Great Southern Recreation Plan | • Re-alignment of Skate Park to Albany Highway | CCS | | ✓ | ✓ | ✓ | ✓ | ✓ |
| | | • Co-location of Men's Shed, Kojonup Tourist Railway and Kojonup Historical Society to heritage rail precinct | | | | | | | |
| | | • Development of a Youth Centre in the old CWA building | | | | | | | |
| 1.1.22 | Great Southern Recreation Plan | • Undertake a cycle plan for the townsite to connect to heritage/cultural and sporting/recreation infrastructure | WS | | | | | ✓ | |
| | | • Explore opportunities to align horse, cycle and walking trails | CCS | | | | | ✓ | |
| | | • Consider future development of the Old Stock Route from Kojonup to Denmark | | | | | | | |
| | | • Investigate the potential of a regional eventing festival with the Shire of Plantagenet | CEO | | | | | ✓ | |



1.2 – Be a happy, healthy, connected and inclusive community driven by the provision of high standard sport, recreation and open space facilities and programs.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|--------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.2.1 | Smart Possibilities | Develop and adopt a Trails Master Plan to develop and activate a trail network and reserve walks in conjunction with State-wide recreation partners. | CD&T/CCS | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.2 | Smart Possibilities | Implement and action a Sport, Recreation and Open Space Master Plan. | CD&T/CCS | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.3 | Smart Possibilities | Provide community infrastructure that attracts outsourced or privately run facilities and programs. | CD&T/CCS | | ✓ | ✓ | ✓ | | |
| 1.2.4 | Community Strategic Plan 2013-2017 | Plan and develop appropriate passive recreation facilities (S2.2.3) | CD&T/WS | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.5 | Community Strategic Plan 2013-2017 | Improve disability access to infrastructure and services (S2.2.4) | CD&T/CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| | | • Re-establish Disability Access Committee | | | ✓ | | | | |
| | | • Review Disability Access and Inclusion Plan | | | ✓ | | | | |
| • Progress Implementation Plan | | | | | | | | | |
| 1.2.6 | Community Strategic Plan 2013-2017 | Develop environmental management plans for significant Shire reserves (N1.2.2) | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.2.7 | Senior Management Team | Develop and Adopt a Public Open Space Plan | WS | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.8 | Senior Management Team | Develop and Adopt a Drainage / Stormwater Management Plan | WS | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.9 | Senior Management Team | Develop and adopt a Health Plan | RS/CEO | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.10 | Sports Precinct Master Plan | Sporting Infrastructure Upgrades: | CCS | ✓ | ✓ | ✓ | | ✓ | ✓ |
| | | • Reconstruction of Netball Courts | | | | | | | |
| | | • Upgrade Top Oval Lighting | | | | | | | |

| | | | | | | | | | | |
|--------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|---|---|---|---|--|--|
| | | <ul style="list-style-type: none"> • Install destination playground & Outdoor Gym • Upgrade Kitchen in the Sporting Complex • Install Audio/Visual equipment in the pavilion • Upgrade shade shelter on the baby swimming pool • Upgrade Swimming Pool Car Park • Create Swimming Pool leisure activities (e.g. basketball) • Sports Complex Building Defects/Building Compliance/Service Area for bins • East Pool Fence upgrade • Lease Complex – include line marking by clubs • Re-alignment and rationalisation of Kojonup recreational precinct (including lighting) • Power Metering | | | | | | | | |
| 1.2.11 | Great Southern Recreation Plan | Additional shade and life of pool tank at the Kevin O'Halloran memorial Swimming Pool to increase community use | CCS | | ✓ | ✓ | ✓ | | | |
| 1.2.12 | Great Southern Recreation Plan | Re-alignment of Agricultural Showground and potential co-location with sporting infrastructure | CCS | | | | | | | |
| 1.2.13 | Great Southern Recreation Plan | Review the current Sports Precinct Masterplan to include: <ul style="list-style-type: none"> • Redesign of current clubhouse building adjacent to the pool and ensure compliance • Cover the netball courts for multi-functional sporting and occasional market use • Re-align the skate park to align more effectively with the sporting complex and adjacent school • Investment in the swimming pool including shade and increasing the life of the pool tank | CCS | | ✓ | ✓ | ✓ | ✓ | | |
| 1.2.14 | Great Southern Recreation Plan | Build capacity in the community and play a critical facilitation role to support the volunteer base and ensure effective club governance is implemented | CCS | | ✓ | ✓ | ✓ | | | |

| | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|--|--|--|--|--|
| 1.2.15 | Great Southern Recreation Plan | Increase engagement with the Department of Education to explore alternative ways of delivering sport and recreational opportunities which could reduce costs of servicing and provide a greater localised benefit | CCS | | | | | | |
| 1.2.16 | Friends of Myrtle Benn Committee | Encourage more active members to join by: | NRM | | | | | | |
| | | · Give school students positive experiences in Landcare activities to encourage them to participate in Landcare later in life | | | | | | | |
| | | • Seek involvement from parents with school students when they are doing Landcare activities | | | | | | | |
| | | • Use the unemployed workforce (MAX employment) if possible | | | | | | | |
| | | • Get representation from the Noongar community, share their knowledge and stories | | | | | | | |
| • Encourage children to work alongside volunteers on busy bee days to foster relationships with people and the bush | | | | | | | | | |
| 1.2.17 | Friends of Myrtle Benn Committee | Focus back on the Myrtle Benn Flora and Fauna Sanctuary where the walk trails are by: | NRM | | | | | | |
| | | • Targeting weeds where the walk trails are, especially freesias, veldt grass and bridal creeper | | | | | | | |
| | | • Seeking funding to remove the rest of the Eastern States Wattles from the greater reserve adjoining Myrtle Benn Flora and Fauna Sanctuary | | | | | | | |
| 1.2.18 | Friends of Myrtle Benn Committee | Fire damage prevention | NRM | | | | | | |
| | | • At busy bees, start to rake around larger habitat trees | | | | | | | |
| | | • After fire, monitor for Eastern States Wattles seedling emergence and remove | | | | | | | |
| | | • Communication is key if a protective burn is to be done. Give at least 1 week notice by email for the Friends of Myrtle Benn to take preventative measures for vegetation that is of high value | | | | | | | |



1.3 – Have systems in place to attract youth to the region, even in a transient manner.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.3.1 | Smart Possibilities | Collect data on the needs of youth, as they live, educate, work, visit and return to Kojonup. | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 1.3.2 | Smart Possibilities | Account for long-term and forecasted social changes such as changing household types and density. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.3.3 | Community Strategic Plan 2013-2017 | Promote the opportunities for traineeships within local government (S1.3.1) | CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.3.4 | Community Strategic Plan 2013-2017 | Explore opportunities with local schools and youth organisations to create a Youth Advisory Council to engage and advise the Shire and Councillors on youth issues (S1.2.1) | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 1.3.5 | Senior Management Team | Develop and adopt an Early Childhood Strategy | CCS | ✓ | ✓ | | | | |
| 1.3.6 | Senior Management Team | Develop and adopt a Youth Engagement Plan | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 1.3.7 | Great Southern Recreation Plan | <ul style="list-style-type: none"> Re-alignment of Skate Park to Albany Highway Co-location of Men's Shed, Kojonup Tourist Railway and Kojonup Historical Society to heritage rail precinct Development of a Youth Centre in the old CWA building | CCS | | ✓ | | | | |

1.4 – Be enjoying a Main Street which is an inviting meeting place where we celebrate our history and heritage in a modern way.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023 /2024 |
|-------|------------------------------------|---------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.4.1 | Smart Possibilities | Work with local retail outlets to build a people-friendly, active, vibrant and smart Main Street. | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.4.2 | Smart Possibilities | Plan, construct and enable improved off-street parking with a people-friendly Town Square. | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.4.3 | Smart Possibilities | Form a programmed upgrade of Main Street through landscaping, furniture and signage. | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.4.4 | Community Strategic Plan 2013-2017 | Draft and implement a Parks, Garden and Street Trees policy (N1.3.2) | WS | ✓ | ✓ | ✓ | | | |
| 1.4.5 | Community Strategic Plan 2013-2017 | Review and implement a townscape plan and “main street” development (N2.2.3) | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.4.6 | Community Strategic Plan 2013-2017 | Redevelop the main street to create a people friendly and vibrant retail centre (N2.2.4) | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 1.4.7 | Senior Management Team | Develop and adopt a Tourism/Destination Signage Plan | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | | |



Key Pillar 2 - Connected

Kojonup advances through connections, partnerships and alliances.

During the stakeholder engagement phase of 2017 our community members raised issues regarding partnering for growth in child care, children’s activities, public transport, airport provisions, accommodation options, utility services (such as water quality) and forming alliances to grow employment options.

Community Outcomes

By 2027 we will:

- 2.1 Be growing our state-wide and local tourism and shopping capabilities through regional alliances.
- 2.2 Have enhanced our aged-care and health provisions by progressing our connections with regional and state-wide groups.
- 2.3 Be providing for a safe and secure environment by working with State and Federal authorities.
- 2.4 Have enabled and facilitated improved housing options through public and private partnerships.

Shire Services

The following Shire services contribute to achievement of the community objectives in this key pillar:

| Delivered Activity | Department |
|---------------------------------------------------------------------------------|---------------------|
| Provision of fire and emergency prevention, preparedness and response functions | Regulatory Services |
| Enforcement of dog and cat controls in accordance with relevant laws | Regulatory Services |
| General enforcement of compliance with local laws | Regulatory Services |



Corporate Actions

Further supporting Council's adopted strategies are the following priority corporate actions and projects:

2.1 – Be growing our state-wide and local tourism and shopping capabilities through regional alliances.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|--------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.1.1 | Smart Possibilities | Build partnerships with WA recreation, business and tourism. | SMT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.1.2 | Smart Possibilities | Promote and facilitate Kojonup as a short term tourism destination to and from Albany. | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | | |
| 2.1.3 | Smart Possibilities | Cooperate to increase activation of Main Street and better use of underutilised Main Street spaces. | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.1.4 | Smart Possibilities | Reach out to investors for management of amenities and future industry growth. | CD&T/CEO | ✓ | ✓ | | | | |
| 2.1.5 | Smart Possibilities | Foster a strong relationship with Kojonup's Aboriginal community to further recognise and grow the recognition of Aboriginal culture and leadership in the Shire. | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 2.1.6 | Community Strategic Plan 2013-2017 | Explore shared services options with neighbouring local governments to improve efficiencies (G1.3.1) | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.1.7 | Community Strategic Plan 2013-2017 | Support local tourism initiatives (E2.1.4) | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | | |
| 2.1.8 | Senior Management Team | Develop and Adopt a Tourism Marketing Plan | CD&T/CEO | ✓ | ✓ | | ✓ | | |
| 2.1.9 | Senior Management Team | Develop and Adopt a Tourism Strategy & Plan | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | | |
| 2.1.10 | Management Request | Kodja Place Building Improvements: <ul style="list-style-type: none"> Repair / replace defective walls and wall cladding CCTV and security upgrade Solar Array - \$60,000 | CD&T/CEO | ✓ | ✓ | ✓ | ✓ | | |

2.2 – Have enhanced our aged-care and health provisions by progressing our connections with regional and state-wide groups.

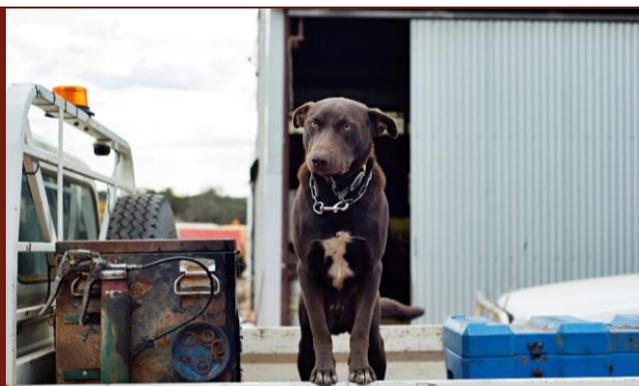
| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.2.1 | Smart Possibilities | Work with regional, state and national health providers to develop innovative health services. | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.2 | Smart Possibilities | Enhance alliances with state and local health providers to grow a sustainable and modern health system. | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.3 | Smart Possibilities | Establish formal networks between all health service providers within Kojonup. | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.4 | Smart Possibilities | Enable a sustainable aged-care service through public-private partnerships. | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.5 | Community Strategic Plan 2013-2017 | Advocate for the Department of Health to maintain the presence of existing health services and promote their availability throughout the region (S3.1.2) | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.6 | Legislative Requirement | <p>Aged care service will remain compliant with the following accreditation standards:</p> <ul style="list-style-type: none"> • Standard 1 – Consumer dignity and choice. • Standard 2 – Ongoing assessment and planning with consumers. • Standard 3 – Personal care and clinical care. • Standard 4 - Services and support for daily living. • Standard 5 – Organisation’s service environment. • Standard 6 – Feedback and complaints. • Standard 7 – Human resources. • Standard 8 – Organisation governance/ <p><i>*Reaccreditation audits next due February 2018 and February 2021</i></p> | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.2.7 | Accreditation Requirement | Springhaven Frail Aged Lodge strategic plan will be completed for 2017-2022. | ACS | ✓ | | | | | |

| | | | | | | | | | |
|--------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|---|---|---|---|---|
| 2.2.8 | Accreditation Requirement | Emergency management plan for Springhaven Lodge to be updated to enhance our emergency service provision for residents and staff at the facility. | ACS | | ✓ | ✓ | | | |
| 2.2.9 | Management Request | Design and upgrade the Springhaven Lodge kitchen | ACS | ✓ | ✓ | | | | |
| 2.2.10 | Management Request | Explore funding avenues to purchase a bus for use by Springhaven Lodge and the Community. | ACS | ✓ | ✓ | ✓ | | | |
| 2.2.11 | Management Request | Install reticulation to southern side of Springhaven to complete enhancement programme. | ACS | | | ✓ | | | |
| 2.2.12 | Management Request | Extend parking area at northern side of Springhaven and incorporate undercover walkway to the entrance of the building. | ACS | | ✓ | | | | |
| 2.2.13 | Management Request | Extend IT services to Springhaven including Wi-Fi so residents can remain independent and in touch with the world. | ACS | | ✓ | ✓ | | | |
| 2.2.14 | Management Request | Design and plan an upgrade to MACS office/Care office to incorporate a meeting room and staff room to maintain privacy and confidentiality for residents, their relatives and staff. | ACS | | | | ✓ | | |
| 2.2.15 | Management Request | Convert medication management and record keeping including resident files to an electronic system to increase the safe storage of information. | ACS | | ✓ | ✓ | | | |
| 2.2.16 | Senior Management Team | Develop and adopt a 'Growing Old Gracefully' Plan | ACS | | | | | ✓ | ✓ |
| 2.2.17 | Council Briefing Session | Investigate possibility of leasing or selling Springhaven | ACS | | ✓ | ✓ | | | |
| 2.2.18 | Great Southern Recreation Plan | Develop strategies in relation to the importance of using sport as a vehicle to address drug use, mental health and wellbeing | CCS | | ✓ | ✓ | ✓ | | |



2.3 – Be providing for a safe and secure environment by working with State and Federal authorities.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.3.1 | Smart Possibilities | Maximise community safety through safe urban design and advocate for enhanced emergency service provisions. | RS/WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.3.2 | Community Strategic Plan 2013-2017 | Support appropriate initiatives to improve safety and reduce crime (N2.4.2) | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.3.3 | Business Continuity & Disaster Recovery Plan – April 2017 | <ol style="list-style-type: none"> Commence planning and undertake test of documented incident plans Review document as a result of test and in preparation for Council; Investigate and document the procedure to divert Shire land line phones to mobile phones; Prepare Emergency Kits as identified in the plan; and Investigate contractual requirements for radio failure and alternative contingency plans for methods of communications for works staff. | CCS | ✓ | ✓ | ✓ | ✓ | | |
| 2.3.4 | Management Request | Replace Dog Pound. Recommended a new pound be located in the Industrial area away from residential area and it be designed to cater for boarding dogs as well as for impounding animals. Estimated cost \$150,000.00. | RS/RBMC | | ✓ | ✓ | | | |



2.4 – Have enabled and facilitated improved housing options through public and private partnerships.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020 /2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.4.1 | Smart Possibilities | Adopt new Town Planning Scheme to support infill residential growth and private subdivisions and advocate for change in the cost of development headworks at a state level | RS/TP | ✓ | ✓ | ✓ | | | |
| 2.4.2 | Community Strategic Plan 2013-2017 | Commit appropriate staff and resources to be a leader of regional planning initiatives, and services (G1.3.3) | RS/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2.4.3 | Community Strategic Plan 2013-2017 | Support the creation of additional residential lots (E2.1.5) | RS/CEO | ✓ | ✓ | ✓ | ✓ | ✓ | |



Key Pillar 3 - Performance

Kojonup’s people show commitment to strategy and operational excellence.

During the stakeholder engagement phase of 2017 our community members raised issues regarding a considered and agreed customer service charter, efficiency in shared services with VROC, a modern governance structure to attract young professionals within Shire activities, as well as more action with less planning.

Community Outcomes

By 2027 we will:

- 3.1 Be a continually engaged and strategic community which leads and organises throughout the entire stakeholder group.
- 3.2 Be exceptional in two-way communication within our community, and market our brand outside of our community.
- 3.3 Use a Building Assessment Framework and control our investment in building maintenance.
- 3.4 Be organised and transparent with our financial management.

Shire Services

The following Shire services contribute to achievement of the community objectives in this key pillar:

| Delivered Activity | Department |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Provision of organisational direction through effective and engaged Council decision making processes. | Executive & Governance |
| Management of public relations, community engagement and media representation. | Executive & Governance |
| Coordination of Council processes and provision of governance support. | Executive & Governance |
| Coordination of strategic workforce planning to support a high performance culture. | Executive & Governance |
| Effective coordination of the City’s corporate business planning and reporting processes | Corporate Services |
| Development of human resource management strategies to support a high performance culture. | Corporate Services |
| Review and development of local laws. | Corporate Services |
| Processing of Freedom of Information requests. | Corporate Services |
| Facilitation of procurement and contract management processes and systems. | Corporate Services |
| Provision of advice and support for industrial and employee relations matters ensuring the organisation meets all legal requirements. | Corporate Services |
| Management of leasing and other occupation of Shire owned buildings to ensure they are properly used and maintained. | Corporate Services |
| Provision of Risk Management processes and systems. | Corporate Services |
| Provision of a first point of contact to the organisation and a communication and information service to the public. | Corporate Services |

| | |
|------------------------------------------------------------------------------------------------------|---------------------|
| Coordination of bookings for all Shire facilities. | Corporate Services |
| Provision of statutory and internal financial reporting, management and compliance functions. | Corporate Services |
| Coordination and development of the Shire's long term financial plan and annual budgetary processes. | Corporate Services |
| Management of the organisations financial transactions. | Corporate Services |
| Setting and recovery of rates. | Corporate Services |
| Development and maintenance of asset management plans for all asset classes. | Corporate Services |
| Preparation and management of building maintenance plans for Shire owned facilities | Regulatory Services |
| Provision of Occupational Health and Safety processes and systems. | Regulatory Services |
| Project manages and implements upgrades and refurbishments to City buildings. | Regulatory Services |



Corporate Actions

Further supporting Council's adopted strategies are the following priority corporate actions and projects:

3.1 – Be a continually engaged and strategic community which leads and organises throughout the entire stakeholder group.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 3.1.1 | Smart Possibilities | Have a highly rated Customer Service experience from a cohesive, happy and technology-driven workforce. | CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.1.2 | Smart Possibilities | Encourage interaction and input to the Shire of Kojonup, particularly through contemporary working party teams. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.1.3 | Smart Possibilities | Conduct a bi-annual Community Engagement Survey. | CEO | ✓ | | ✓ | | ✓ | ✓ |
| 3.1.4 | Community Strategic Plan 2013-2017 | Implement strategies to improve Councillors role as community leaders and asset custodians (G1.5.3) | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.1.5 | Senior Management Team | Manage implementation of container deposit scheme legislation | RS/CEO | | ✓ | ✓ | | | |
| 3.1.6 | Asset Management Plan 2017 (Rec 8) | Determine responsibilities for all assets and review and update lease conditions where other entities have partial or full responsibility for assets on Council managed land. | CCS | ✓ | ✓ | | | | |
| 3.1.7 | Senior Management Team | Develop and adopt a Community Development Strategic Plan | CD&T/CCS | ✓ | ✓ | ✓ | | | |

3.2 – Be exceptional in two-way communication within our community, and market our brand outside of our community.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3.2.1 | Smart Possibilities | Develop uniformity of Kojonup’s visual identity and encourage use by all community groups. | CEO | ✓ | ✓ | ✓ | ✓ | | |
| 3.2.2 | Smart Possibilities | Engage with our residents and industry members through increased use of social media and the provision of information on the Shire’s Website. | CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.2.3 | Smart Possibilities | Establish social media policy and procedures. | CCS | | ✓ | ✓ | | | |
| 3.2.4 | Smart Possibilities | Develop and implement a formal media and two-way communications strategy. | CD&T/CCS | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 3.2.5 | Smart Possibilities | Develop an inside-out brand strategy to promote Kojonup to visitors, future residents and potential partners. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 3.2.6 | Smart Possibilities | Promote the Shire of Kojonup as an opportunistic place to live. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.2.7 | Smart Possibilities | Define and grow our brand, and continually promote and activate the diverse features of Kojonup. | CD&T/CEO | ✓ | ✓ | ✓ | | | |
| 3.2.8 | Senior Management Team | Develop and Adopt a Communications Strategy | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 3.2.9 | Senior Management Team | Develop and Adopt a Community Engagement Plan | CD&T/CCS | ✓ | ✓ | ✓ | | | |

3.3 – Use a Building Assessment Framework and control our investment in building maintenance.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 3.3.1 | Smart Possibilities | Implement an asset rationalisation process based on the Building Assessment Framework. | CCS | ✓ | ✓ | ✓ | ✓ | | |
| 3.3.2 | Smart Possibilities | Maximise usage of community facilities whilst reducing the financial obligation on the Shire and its people. | CD&T/CCS | ✓ | ✓ | ✓ | | | |
| 3.3.3 | Smart Possibilities Asset Management Plan 2017 (Rec 1) | Develop a Capital Assessment Framework for all new asset decisions. | CCS | ✓ | | | | | |
| | | Implement a 'Capital Evaluation' policy and procedure to ensure all potential future projects are evaluated appropriately; and only the projects most aligned to achievement of council's objectives and long-term sustainability are selected for implementation. | | | | | | | |
| 3.3.4 | Community Strategic Plan 2013-2017 | Undertake an asset management planning process to review and rationalize Shire buildings to maximize their use and value to the community (G1.2.1) | CCS | ✓ | ✓ | | | | |
| 3.3.5 | Asset Management Plan 2017 (Rec 3) | Define, document and implement 'Levels of Service' for all assets and services | CCS | | ✓ | ✓ | ✓ | | |
| 3.3.6 | Asset Management Plan 2017 (Rec 5) | Adapt the current 'Buildings Assessment Framework' project to include review of other asset classes; and dispose of surplus/unsustainable assets as required. | CCS | ✓ | ✓ | | | | |
| 3.3.7 | Asset Management Plan 2017 (Rec 9) | Ensure the Shire has an appropriate database for storage of asset information and complete a detailed data pick-up and condition assessment of all assets. | CCS | ✓ | ✓ | ✓ | | | |

| | | | | | | | | | |
|-------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|---|---|---|---|---|
| 3.3.8 | Asset Management Plan 2017 (Rec 10) | Utilise the results of implementation of recommendation 9 to prepare: | CCS | | ✓ | ✓ | ✓ | | |
| | | • A sustainable 'operations and maintenance' plan; | | | | | | | |
| | | • A 'renewal and replacement' plan; and | | | | | | | |
| | | • A 'new, upgrade and disposal (capital investment)' plan. | | | | | | | |
| 3.3.9 | Asset Management Plan 2017 (Rec 11) | Once recommendations 9 and 10 are complete, update the Shire's 'Asset Data Request', re-run the Shire's renewal model and update the Asset Management Plan with the results. | CCS | | | | ✓ | ✓ | ✓ |



3.4 – Be organised and transparent with our financial management.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 3.4.1 | Smart Possibilities | Increase regularity of readable financial reporting to the community. | CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.4.2 | Smart Possibilities | Act with sound long-term and transparent financial management and deliver residents considered value for money. | CCS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.4.3 | Smart Possibilities | Commit to future state-wide measurement systems testing local government performance. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3.4.4 | Asset Management Plan 2017 (Rec 2) | Design a program of activities to imbed sound asset management practice its culture and activities at all levels of the organisation. | CCS | ✓ | ✓ | ✓ | | | |
| 3.4.5 | Asset Management Plan 2017 (Rec 3) | Complete a formal assessment of future demand for assets. This will be undertaken as part of economic development planning and consider factors such as potential population growth and changes in demographics. Once complete, update the Asset Management Plan with the results. | CCS | ✓ | ✓ | ✓ | | | |
| 3.4.6 | Asset Management Plan 2017 (Rec 6) | Identify the requirements to ensure finance data and information is matched to asset management data (i.e. the same/ integrated classification, storage and reporting systems are utilised). Implement changes as needed. | CCS | ✓ | ✓ | ✓ | | | |
| 3.4.7 | Asset Management Plan 2017 (Rec 7) | Compile expenditure information for the past three years, separated by asset class. Utilise this information for modelling purposes when updating the next version of the Asset Management Plan. | CCS | ✓ | ✓ | ✓ | | | |
| 3.4.8 | Asset Management Plan 2017 (Rec 12) | Update the Long-Term Financial Plan and ensure there is a mechanism in place to continuously link Asset Management to the Long-Term Financial Plan update cycle. | CCS | ✓ | ✓ | | ✓ | | |
| 3.4.9 | Risk Management Plan – March 2017 | Purchase/Develop and implement a suitable and robust risk management software program to improve the management and reporting of the Shire’s risk process. | CCS | ✓ | | | | | |

Key Pillar 4 - Prosperity

Kojonup invests in its own prosperity and drives economic growth.

During the stakeholder engagement phase of 2017 our community members raised issues regarding ways to reach new and diverse markets, having a thriving new industry over the next ten years, stimulating employment, successful and unique food and beverage, plus retail ventures, and targeted population growth.

Community Outcomes

By 2027 we will:

- 4.1 Be providing business assistance for growth in small local industry.
- 4.2 Have added value to the agricultural sectors to attract new people to the region.
- 4.3 Be attracting support industries and diverse and new business sectors to the region.
- 4.4 Have collaborated to enhance and attract diverse retail to ensure a successful and renewed Main Street.

Shire Services

The following Shire services contribute to achievement of the community objectives in this key pillar:

| Delivered Activity | Department |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Monitoring and management of noise levels and complaints within the district | Regulatory Services |
| Carrying out of building inspections to monitor building compliance. | Regulatory Services |
| Assessment and approval of subdivision and development applications under the authority of the <i>Planning and Development Act 2005</i> . | Regulatory Services |
| Planning for the use of land in such a way that promotes and enhances social and economic wellbeing while balancing environmental preservation. | Regulatory Services |
| Prepare the Local Planning Strategy, Town Planning Scheme and other associated policies in order to achieve balance between social, environmental and economic drivers. | Regulatory Services |



Corporate Actions

Further supporting Council's adopted strategies are the following priority corporate actions and projects:

4.1 – Be providing business assistance for growth in small local industry.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 4.1.1 | Smart Possibilities | Amend Town Planning Scheme to encourage economic development and private investment. | RS/TP | ✓ | ✓ | | | | |
| 4.1.2 | Smart Possibilities | Establish partnerships with Small Business Centre Albany and Chamber of Commerce and Industry to support local business. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.1.3 | Smart Possibilities | Advocate regionally, state-wide and federally for issues such as traffic control and water quality. | WS & RS | ✓ | ✓ | ✓ | | | |
| 4.1.4 | Community Strategic Plan 2013-2017 | Draft a local economic development policy focused to create employment opportunities that attract and retain population in Kojonup (E2.1.2) | CEO | ✓ | ✓ | ✓ | ✓ | | |

4.2 – Have added value to the agricultural sectors to attract new people to the region.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 4.2.1 | Smart Possibilities | Encourage community engagement through the establishment of a local Chamber of Commerce and Industry, particularly advancing Kojonup's future and smart agricultural capabilities. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.2.2 | Smart Possibilities | Enable and advocate for new industry to set up in and around Kojonup. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.2.3 | Smart Possibilities | Identify and adopt alternate Heavy Haulage Route into the Kojonup planning schemes. | RS/CEO | ✓ | ✓ | ✓ | ✓ | | |

| | | | | | | | | | |
|-------|------------------------------------|----------------------------------------------------------------|-----|---|---|---|---|---|---|
| 4.2.4 | Community Strategic Plan 2013-2017 | Expand the industrial estate as required (E2.1.6) | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.2.5 | Council Meeting | Establish a Sale Yards Working Group and implement LGIS report | CEO | | ✓ | ✓ | ✓ | ✓ | ✓ |

4.3 – Be attracting support industries and diverse and new business sectors to the region.

| Ref | Source | Corporate Actions | Responsible Department | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 4.3.1 | Smart Possibilities | Whilst growing business, advocate and manage for expected water efficiency, energy efficiency and waste management to support regional and state-wide environmental standards. | RS/CEO | ✓ | ✓ | ✓ | ✓ | | |
| 4.3.2 | Smart Possibilities | Establish a noteworthy Kojonup Business Hub for the provision of shared facilities and services. | CCS | ✓ | ✓ | ✓ | | | |
| 4.3.3 | Smart Possibilities | Enhance the Agricultural Farm and Education Precinct component to Kojonup District High School, including programs to attract university education or further study in Kojonup. | CEO | ✓ | ✓ | ✓ | | | |
| 4.3.4 | Smart Possibilities | Drive population growth through the support of local industry, development of new industry and promotion of Kojonup's point of difference. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.3.5 | Smart Possibilities | Develop a transient and seasonal worker, and an all-age educational strategy. | CEO | ✓ | ✓ | ✓ | ✓ | | |
| 4.3.6 | Community Strategic Plan 2013-2017 | Promote positive environmental and waste management and reduction messages in the community (S3.3.1) | RS/CEO | ✓ | ✓ | ✓ | | | |

| | | | | | | | | | |
|--------|------------------------|----------------------------------------------------|--------|---|---|---|---|---|---|
| 4.3.7 | Senior Management Team | Develop and adopt an Economic Development Strategy | CEO | ✓ | ✓ | | ✓ | ✓ | ✓ |
| 4.3.8 | Senior Management Team | Develop and adopt an Economic Development Plan | CEO | ✓ | ✓ | | | | |
| 4.3.9 | Senior Management Team | Develop and adopt a Waste Management Plan | RS/CEO | ✓ | ✓ | ✓ | | ✓ | ✓ |
| 4.3.10 | Management Request | Construction of Liquid Waste Ponds | RS/WS | ✓ | ✓ | ✓ | ✓ | | |

4.4 – Have collaborated to enhance and attract diverse retail to ensure a successful and renewed Main Street.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022/ | 2022/2023 | 2023/2024 |
|-------|------------------------------------|------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|------------|-----------|-----------|
| 4.4.1 | Smart Possibilities | Support Main Street urban renewal through in-kind support and policy development. | WS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.4.2 | Smart Possibilities | Further develop Council policies and business incentives to enhance a 'shop local' philosophy. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4.4.3 | Community Strategic Plan 2013-2017 | Implement free WIFI on the main street (E1.1.3) | CCS | ✓ | ✓ | ✓ | | | |



Key Pillar 5 – Digital

Kojonup is ambitious with technology, data and analytics.

During the stakeholder engagement phase of 2017 our community members raised issues regarding ongoing transparent data to and from the Shire, realised they didn't know enough about Kojonup in real-time, wished for a more digitally connected community, discussed how technology could make the Shire safer, requested greater access to broadband services, and realised the tech farming skills were a point of difference within the region.

Community Outcomes

By 2027 we will:

- 5.1 Be fuelling our analytical knowledge to support business growth, operational excellence and farming productivity.
- 5.2 Be the State's tech-farming epicentre and have an Agricultural Technology Centre for Excellence.
- 5.3 Be focussing on agricultural research and have maximised the educational potential of such knowledge.
- 5.4 Have used technology to become a smart, safe, collaborative and informed region.

Shire Services

The following Shire services contribute to achievement of the community objectives in this key pillar:

| Delivered Activity | Department |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| Deliver library services through the operation and management of the Kojonup library. | Corporate Services |
| Facilitate and support of the Shire's record and information keeping processes in accordance with the Shire's Record Keeping Plan. | Corporate Services |
| Registration and dissemination of incoming mail. | Corporate Services |
| Management and maintenance of the organisation's information technology and communications infrastructure. | Corporate Services |
| Support for the enhancement of business processes through information technology solutions which improve organisational efficiencies. | Corporate Services |
| Provision of mapping and geographical information to the organisation and to the community. | Corporate Services |



Corporate Actions

Further supporting Council's adopted strategies are the following priority corporate actions and projects:

5.1 – Be fuelling our analytical knowledge to support business growth, operational excellence and farming productivity.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|--------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 5.1.1 | Smart Possibilities | Undertake bi-annual economic and productivity audit of the Shire to enable ongoing knowledgeable planning. | SMT | ✓ | ✓ | | ✓ | | |
| 5.1.2 | Smart Possibilities | Improve technology to enable 24 hour two-way digital communication strategy with, within, and outside of the Shire. | CCS | ✓ | ✓ | | | | |
| 5.1.3 | Record Keeping Plan 2015 | Move to a fully Electronic Record Keeping System by 2019 | CCS | ✓ | ✓ | | | | |
| 5.1.4 | Record Keeping Plan 2015 | Development of Key Performance Indicators for Records Management | CCS | ✓ | ✓ | ✓ | | | |
| 5.1.5 | Senior Management Team | Develop and adopt an Information & Communications Technology Plan. | CCS | ✓ | ✓ | | | | |

5.2 – Be the State's tech-farming epicentre and have an Agricultural Technology Centre for Excellence.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 5.2.1 | Smart Possibilities | Create partnerships with key stakeholders and business partners to develop Kojonup's Agricultural Technology Centre for Excellence. | CEO | ✓ | ✓ | ✓ | | ✓ | ✓ |
| 5.2.2 | Smart Possibilities | Provide co-location of Kojonup's agricultural community-based organisations with similar objectives into one public technology facility: the Kojonup Business Hub. | CEO | ✓ | ✓ | ✓ | | | |

5.3 – Be focussing on agricultural research and have maximised the educational potential of such knowledge.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 5.3.1 | Smart Possibilities | Engage with state-wide, international or private education institutions to establish an Agricultural Education Precinct in Kojonup. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

5.4 – Have used technology to become a smart, safe, collaborative and informed region.

| Ref | Source | Corporate Actions | Responsible Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
|-------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 5.4.1 | Smart Possibilities | Enable and advocate for public access to NBN for all residents. | CCS | ✓ | | | | | |
| 5.4.2 | Smart Possibilities | Set up Kojonup so industry can increase productivity, better connect to the global market place or work remotely, through enhanced technology provisions. | CCS | ✓ | ✓ | ✓ | ✓ | | |
| 5.4.3 | Smart Possibilities | Attract new residents who can run businesses remotely, whilst living in Kojonup. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5.4.4 | Smart Possibilities | Use continually collected data and analysis to better plan for population, accommodation, education, health and aged care services. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5.4.5 | Smart Possibilities | Provide surrounding regions with data to support their growth and to build alliances. | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5.4.6 | Smart Possibilities | Technology provisions to ensure all residents have instant access to innovative health provisions. | ACS | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5.4.7 | Community Strategic Plan 2013-2017 | Partner with Kojonup District High School to promote the advantages of local education | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5.4.8 | Community Strategic Plan 2013-2017 | Advocate for the retention of years 11 and 12 at Kojonup District High School | CEO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

Section 4

Financial Summary

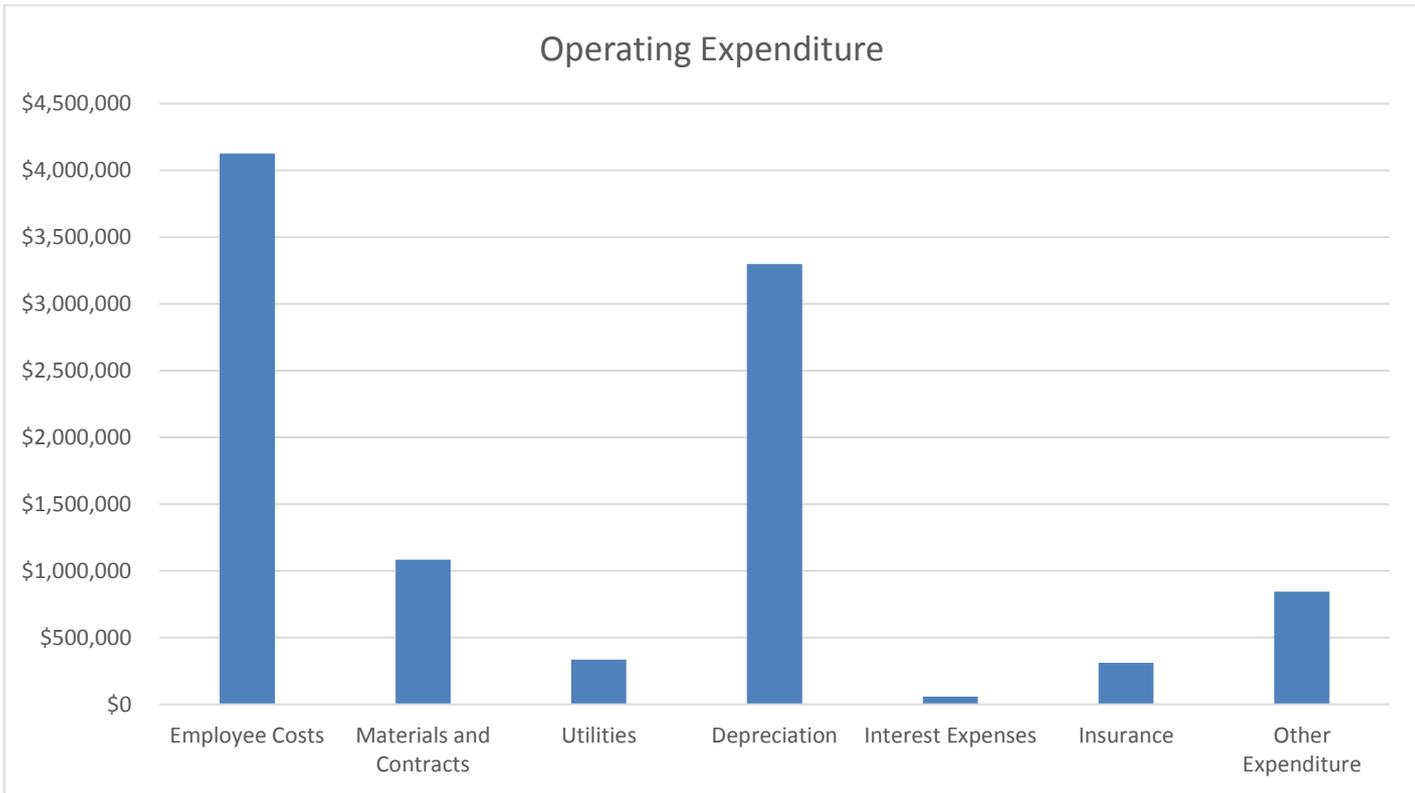
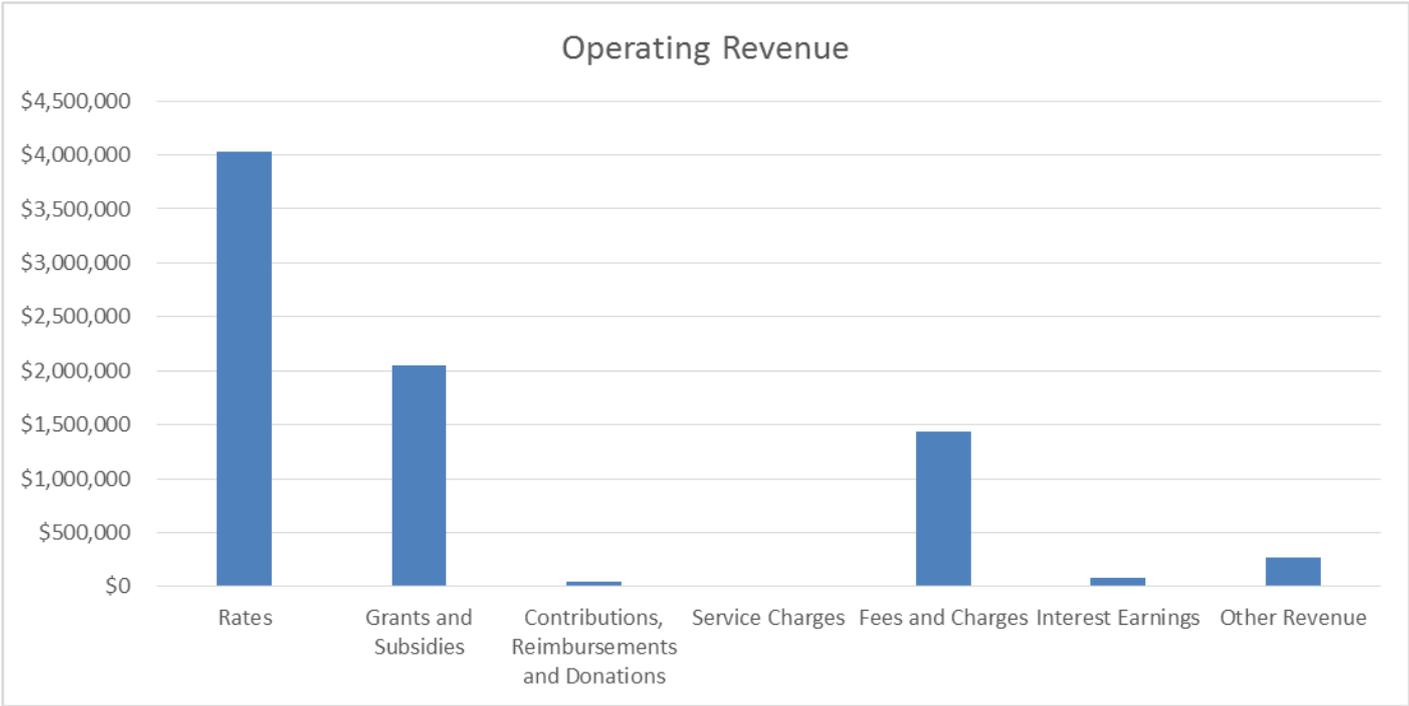
| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Estimated | Estimated | Estimated |
| INCOME STATEMENT - BY NATURE & TYPE | | | | |
| Revenues from Ordinary Activities | | | | |
| Rates | (\$4,035,470) | (\$4,156,534) | (\$4,293,700) | (\$4,443,979) |
| Grants and Subsidies | (\$2,043,996) | (\$2,064,436) | (\$2,091,274) | (\$2,122,643) |
| Contributions, Reimbursements and Donations | (\$48,500) | (\$48,985) | (\$49,622) | (\$50,366) |
| Service Charges | \$0 | \$0 | \$0 | \$0 |
| Fees and Charges | (\$1,430,820) | (\$1,445,128) | (\$1,463,915) | (\$1,485,874) |
| Interest Earnings | (\$82,496) | (\$83,321) | (\$84,405) | (\$85,671) |
| Other Revenue | (\$273,021) | (\$275,751) | (\$279,336) | (\$283,526) |
| | (\$7,914,303) | (\$8,074,156) | (\$8,262,250) | (\$8,472,058) |
| Expenses from Ordinary Activities | | | | |
| Employee Costs | \$4,126,305 | \$4,541,259 | \$4,679,107 | \$4,864,087 |
| Materials and Contracts | \$1,081,942 | \$1,092,761 | \$1,106,967 | \$1,123,572 |
| Utilities | \$333,550 | \$336,886 | \$341,265 | \$346,384 |
| Depreciation | \$3,298,758 | \$3,331,746 | \$3,375,059 | \$3,425,685 |
| Interest Expenses | \$57,608 | \$35,105 | \$32,412 | \$29,652 |
| Insurance | \$309,230 | \$312,322 | \$316,382 | \$321,128 |
| Other Expenditure | \$842,504 | \$613,942 | \$661,362 | \$676,565 |
| | \$10,049,897 | \$10,264,021 | \$10,512,555 | \$10,787,072 |
| Sub-Total | \$2,135,594 | \$2,189,865 | \$2,250,304 | \$2,315,014 |
| Grants and Subsidies - non-operating | (\$3,737,224) | (\$3,300,000) | (\$3,342,900) | (\$3,393,044) |
| Profit on Asset Disposals | (\$78,680) | (\$79,467) | (\$80,500) | (\$81,707) |
| Loss on Asset Disposals | \$112,500 | \$113,625 | \$115,102 | \$116,829 |
| NET RESULT | (\$1,567,810) | (\$1,075,977) | (\$1,057,994) | (\$1,042,908) |

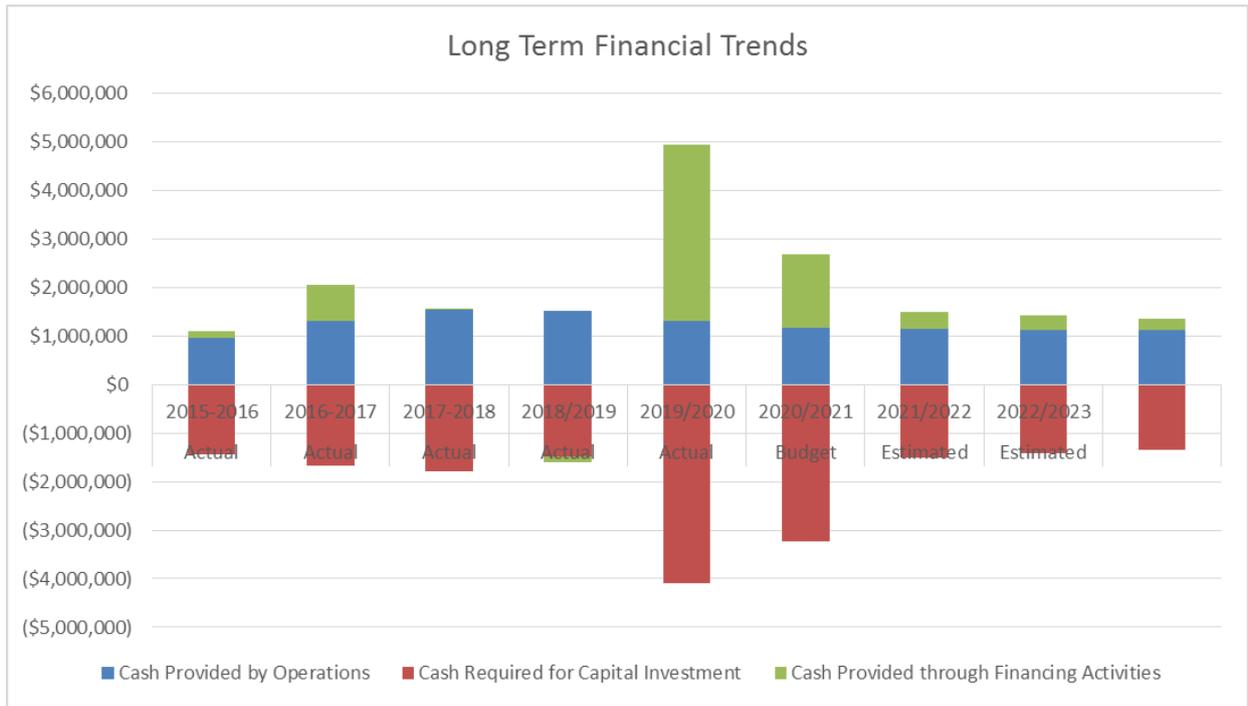


| | Note | 2019/2020 Budget | 2020/2021 Estimated | 2021/2022 Estimated | 2022/2023 Estimated |
|--------------------------------------------------------------|------|----------------------|------------------------|------------------------|------------------------|
| CAPITAL INVESTMENT | | | | | |
| Capital Expenditure | | | | | |
| Grants and Subsidies - non-operating | | \$4,213,572 | \$2,094,826 | \$2,122,059 | \$2,153,890 |
| 4 Year Capital Budget, with inputs from: | | | | | |
| - Plant Replacement Program (Net) | | (\$550,000) | (\$550,000) | (\$550,000) | (\$550,000) |
| - Asset Management Plan | | (\$1,612,639) | (\$1,283,895) | (\$1,283,895) | (\$1,283,895) |
| - 10 Year Road Program | | (\$1,700,000) | (\$397,350) | (\$476,930) | (\$311,760) |
| - Great Southern Housing Initiative | | (\$4,856,130) | \$0 | \$0 | \$0 |
| - Other | | (\$270,020) | (\$1,500,000) | (\$1,319,500) | (\$1,338,625) |
| | | (\$8,988,788) | (\$3,731,245) | (\$3,630,325) | (\$3,484,280) |
| SUB-TOTAL: CASH REQUIRED FOR CAPITAL INVESTMENT | | (\$4,775,216) | (\$1,636,419) | (\$1,508,266) | (\$1,330,390) |
| FINANCING ACTIVITIES | | | | | |
| Loans | | | | | |
| Repayment of Debentures | g | \$32,911 | \$65,800 | \$68,600 | \$71,200 |
| Proceeds from New Debentures | g | (\$2,634,148) | (\$400,000) | (\$300,000) | (\$300,000) |
| Self-Supporting Loan Principal Income | g | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers | | | | | |
| Transfers to Reserves | h | \$296,835 | \$100,000 | \$100,000 | \$300,000 |
| Transfers from Reserves | h | (\$1,396,063) | (\$200,000) | (\$200,000) | (\$200,000) |
| Transfer from Restricted Monies | b | \$0 | \$0 | \$0 | \$0 |
| Transfer to Restricted Monies | b | \$0 | \$0 | \$0 | \$0 |
| SUB-TOTAL: CASH PROVIDED THROUGH FINANCING ACTIVITIES | | \$3,700,465 | \$434,200 | \$331,400 | \$128,800 |
| SUMMARY: | | | | | |
| SURPLUS/(DEFICIT) 1st JULY | | \$405,909 | \$300,000 | \$250,000 | \$200,000 |
| Cash Provided by Operations | | \$668,843 | \$902,219 | \$926,866 | \$1,001,590 |
| Cash Required for Capital Investment | | (\$4,775,216) | (\$1,636,419) | (\$1,508,266) | (\$1,330,390) |
| Cash Provided through Financing Activities | | \$3,700,465 | \$434,200 | \$331,400 | \$128,800 |
| Prior Year Debts Written Off/Provisions | | \$0 | \$0 | \$0 | \$0 |
| CLOSING SURPLUS OR (DEFICIT) | | \$1 | \$0 | (\$0) | (\$0) |



| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Budget | Estimated | Estimated | Estimated |
| ASSUMPTIONS | | | | |
| Estimated Consumer Price Index (CPI) | | 1.0% | 1.3% | 1.5% |
| Rate Increase above CPI (refer Long Term Financial Plan) | | 2.0% | 2.0% | 2.0% |
| Wage Increases (EBA) | | 3.0% | 2.0% | 2.0% |
| INCOME STATEMENT - BY PROGRAM | | | | |
| Operating Revenue | | | | |
| General Purpose Funding | (\$4,856,503) | (\$5,431,714) | (\$5,504,958) | (\$5,591,699) |
| Governance | (\$39,100) | (\$39,491) | (\$40,004) | (\$40,604) |
| Law, Order, Public Safety | (\$48,800) | (\$49,288) | (\$49,929) | (\$50,678) |
| Health | (\$14,172) | (\$14,314) | (\$14,500) | (\$14,717) |
| Education and Welfare | (\$7,950) | (\$8,030) | (\$8,134) | (\$8,256) |
| Housing | (\$2,239,979) | (\$2,262,379) | (\$2,291,790) | (\$2,326,167) |
| Community Amenities | (\$363,714) | (\$367,351) | (\$372,127) | (\$377,709) |
| Recreation and Culture | (\$1,208,522) | (\$1,220,607) | (\$1,236,475) | (\$1,255,022) |
| Transport | (\$1,572,553) | (\$1,588,279) | (\$1,608,926) | (\$1,633,060) |
| Economic Services | (\$1,130,233) | (\$141,535) | (\$143,375) | (\$145,526) |
| Other Property and Services | (\$248,681) | (\$330,635) | (\$415,433) | (\$503,372) |
| Finance & Borrowings | \$0 | \$0 | \$0 | \$0 |
| | (\$11,730,208) | (\$11,453,622) | (\$11,685,650) | (\$11,946,809) |
| Operating Expenditure | | | | |
| General Purpose Funding | \$134,994 | \$136,344 | \$138,117 | \$140,188 |
| Governance | \$545,240 | \$550,693 | \$557,852 | \$566,220 |
| Law, Order, Public Safety | \$272,486 | \$275,211 | \$278,789 | \$282,971 |
| Health | \$138,087 | \$139,468 | \$141,281 | \$143,400 |
| Education and Welfare | \$46,514 | \$46,979 | \$47,590 | \$48,304 |
| Housing | \$2,295,001 | \$2,317,951 | \$2,348,084 | \$2,383,306 |
| Community Amenities | \$727,685 | \$734,962 | \$744,517 | \$755,684 |
| Recreation & Culture | \$1,389,154 | \$1,403,045 | \$1,421,285 | \$1,442,604 |
| Transport | \$3,518,448 | \$3,553,633 | \$3,599,830 | \$3,653,828 |
| Economic Services | \$878,215 | \$886,997 | \$898,528 | \$912,006 |
| Other Property and Services | \$216,571 | \$332,362 | \$451,784 | \$575,390 |
| Finance & Borrowings | \$0 | \$0 | \$0 | \$0 |
| | \$10,162,397 | \$10,377,646 | \$10,627,657 | \$10,903,901 |
| | \$1,567,811 | \$1,075,977 | \$1,057,993 | \$1,042,909 |
| <i>less Non-Operating Grants</i> | (\$3,737,224) | (\$3,300,000) | (\$3,342,900) | (\$3,393,044) |
| Non Cash Items Written Back | | | | |
| Profit/(Loss) on Asset Disposals | \$33,820 | \$34,158 | \$34,602 | \$35,121 |
| Doubtful Debt Provisions | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Depreciation on Assets | \$3,298,758 | \$3,331,746 | \$3,375,059 | \$3,425,685 |
| SUB-TOTAL: CASH PROVIDED BY OPERATIONS | | | | |
| | \$1,165,165 | \$1,143,881 | \$1,126,754 | \$1,112,671 |





Link to Workforce Plan

Kojonup's workforce and organisational structure of 2017/18 is vastly different to that of 1997/8 as are the tasks, functions, services and planning we undertake in order to deliver realistic and sustainable outcomes. **Kojonup's workforce planning strives to have the right people, with the right skills and resources in the right place, at the right time and cost to deliver the right outcomes listed in SMART Possibilities!**

Workforce planning is a continuous process and applies not only for today but for future workforce requirements which are linked with organisational objectives as 'people' should be our greatest resource. Remembering that every aspect of life involves some form of 'people' management.

What value is placed on intellectual knowledge/capacity/capability/skill sets an organisation possesses because of its employees? Are these positive legacies which underpin the attainment of organisational objectives regardless of staff turnover linked to attracting, retaining and continuous improvement?

Workforce planning helps identify resources/costs required to achieve an organisation's purpose while constantly managing change. Workforce planning assists 'peoples' knowledge and understanding of the 'business' of Council to build a resilient, cohesive and sustainable organisation that is demonstrated through work ethic, performance, culture, values and behaviour.

Rural shires do not have marginal seats that attract political promises in the lead up to elections, even if they did, the ability to build up reserves is diminished by the continual need to maintain aging infrastructure and assets. External funding is decreasing, rural population is declining and aging, transport infrastructure is increasing on roads constructed over 60 years ago that were not engineered for B Doubles or Road Trains and despite the best intentions to share resources and services opportunities are restricted due to other competing core priorities, budget constraints, lack of staff accommodation or remoteness from regional centres.

Local Government's core work force function is providing good services which includes good governance, a skilled and dedicated workforce which embraces Continuous Improvement of systems, processes, IT, communications, work practices, plant/equipment, organizational behaviour, effective decision making, work environments and increasing the capacity and capability of our workforce supported by training and development (upskilling) as well as multi-tasking to deliver cost effective services to our communities.

As indicated in the Workforce Plan the Shire of Kojonup has:

- A dedicated but ageing workforce that requires due consideration on succession planning by encouraging younger job seekers that there are terrific career opportunities in Local Government.
- Approximately 24% FTE employees have 10 plus years of continuous service therefore Long Service Leave entitlements need to be staggered to ensure continuity of teams.
- Recognition that the Works & Services 10 Year Works Program will be transitioning from road construction to road maintenance mode within the next 5 -7 years as more reseals will be undertaken which are predominately outsourced placing pressure on Council to maintain existing employment levels. As a result, Works & Services employees may need to upskill, for example, to undertake fencing works, weed spraying pipe laying, paving and concreting rather than trying to rely on contractors. Future building maintenance requirements may also present opportunities for upskilling existing team members.
- Staff turnover is relatively high (particularly for Aged Care Services) in part due to:
 - Commonwealth accreditation standards require a skilled workforce to care for 22 residents 24/7, 365 days of the year.
 - Low unemployment rate limits the "pool" of potential skilled/qualified employees.
 - Employment/recreational/leisure opportunities and greater diversity is more attractive in metropolitan area for Generation X, Y's and Z's.

- “Brain Drain” of our youth who undertake secondary/tertiary education outside the Shire who do not return.
 - Seasonal aspects of agricultural industry do not provide continuity of employment over a full year.
 - The Aged Care Award undervalues the skill sets required to appropriately meet national accreditation standards and Council in the 2017/18 budget introduced an over award payment of 5% in order to attract and retain staff.
 - Substantial improvements to Springhaven from the Southern Inland Health Initiative and Alzheimer’s WA now provides an attractive/contemporary work environment for staff with over 30 community members on the waiting list for care.
 - Temporary staff accommodation is now provided to attract drive in /drive out staff especially team members with RN or EN qualifications.
- Volunteer levels at Kodja Place initially decreased following implementation of the new management structure, however volunteer numbers are increasing as they become more familiar with the new Council policies, procedures, processes and systems, however there is a core FTE staffing requirement for this 364 day facility.
 - Manager Community Development and Tourism and team are pre-occupied addressing inherited issues at the Kodja Place making it extremely difficult to devote resources towards the other aspects of Community Development and Tourism. The emphasis on operational requirements has restricted the Manager of Community Development & Tourism from advancing strategic aspects especially when Council assumed responsibility for the Black Cockatoo Café from 1 June 2016 until September 2017.
 - Lack of Staff housing was identified as a key impediment in attracting and retaining staff in 2013/14. Kojonup as part of the Great Southern Regional Housing Initiative was successful in attracting \$10 million from the Federal Government ‘Building Better Regions’ Fund and is seeking State funding from “Aging in Place’ to secure the building of 2 Executive residences and 2 staff units.
 - Council over the past 3 financial years has allocated funds to convert the Bagg Street Clinic into staff units with Stage 2 works to be completed by June 2018.
 - The Shire of Kojonup continues to share Environmental Health and Building Surveying services with the Southern Link Voluntary Regional Organisation of Council (VROC). Partner councils as well as the Shire of Katanning will continue to explore resource sharing opportunities for HR Management, Risk Management and IT.
 - The impending retirement of the Manager Regulatory Services will necessitate the 0.40 FTE EHO arrangement with Katanning to cease in June 2018 as this team member will assume some of the tasks/functions presently undertaken by Mr Wignall.
 - Continuous Improvement underpins all Council operations with team members recognising the merit in training and development, increasing competencies and improved process planning as a safe, supportive and engaged workforce does achieve increased productivity as well as a sense of purpose. Substantial Training and Development has occurred over the past 5 years with Managers developing a Training and Skills Matrix which proactively targets team members continuous improvement.
 - Productivity Gains need to be measurable and reported on a regular basis to assist with bench marking. Lost days due to illness, injury, etc. are assessed on an annual basis as well as over 3 and 5 year periods. Improvements for example in Road Grading approach are measured against historic records resulting in significant benefits both operationally and financially.
 - There is a large deficiency in Emergency Management regarding the development and review of Local Disaster Recovery and Emergency Management Planning. The majority of Neighbouring shires have opted for a DFES/Council shared arrangement for Community Emergency Services Officers however Kojonup has resisted this approach given it has active volunteer rural fire brigades. Emergency Management extends beyond fires and as such human resource capacity and capability particularly in administration and planning requires continued monitoring.
 - ICT Strategy and Plan is being developed to ensure the organisation and team members have the skills and resources to utilise the ever changing technology and applications that are considered the ‘norm’ in today’s business environment.

- Maternity Leave extensions have disrupted work flow however they have allowed new team members to be engaged which increases future capacity and capability.

Despite the above challenges, I am extremely proud of team member's application to the many tasks at hand. There is still much to be achieved but upon reflection there has also been a great deal of progress made which is very encouraging. Thank you, team members, for your receptiveness to change, challenging past approaches as the improvements are noticeable.

Thank you Council for your continued support as it is never taken for granted.

Rick Mitchell-Collins
Chief Executive Officer

Section 6

Link to Asset Management Plan

The Shire of Kojonup has care control and responsibility for over **\$215.8m** of assets, with **\$142.3m** of depreciable assets. The assets documented within this plan are summarised as follows.

| Asset Summary by Class | Estimated Renewal Value (\$) | % |
|----------------------------------------------------|------------------------------|---------------|
| Land | 0 | 0.0% |
| Investment Property | 0 | 0.0% |
| Buildings | 46,262,002 | 21.4% |
| Furniture & Equipment | 0 | 0.0% |
| Plant & Equipment | 221,100 | 0.1% |
| Infrastructure – Roads (formation) | 72,548,471 | 33.6% |
| Infrastructure – Roads (Pavement) | 46,552,464 | 21.6% |
| Infrastructure – Roads (Seal) | 13,420,989 | 6.2% |
| Infrastructure – Roads (Kerb) | 781,550 | 0.4% |
| Infrastructure – Roads (Unbuilt, Unformed) | 0 | 0.0% |
| Infrastructure – Bridges | 6,947,640 | 3.2% |
| Infrastructure – Drainage | 6,094,350 | 2.8% |
| Infrastructure – Parks, Gardens & Reserves | 6,734,505 | 3.1% |
| Infrastructure – Footpaths & Cycle Ways | 1,267,950 | 0.6% |
| Infrastructure – Airports | 2,052,198 | 1.0% |
| Infrastructure – Sewerage | 0 | 0.0% |
| Infrastructure – Other | 13,015,755 | 6.0% |
| Total Estimated Renewal Value of All Assets | 215,898,974 | 100.0% |

| Annual Average Renewal Expenditure | % |
|------------------------------------|---------------|
| 0 | 0.0% |
| 0 | 0.0% |
| 90,931 | 2.8% |
| 0 | 0.0% |
| 0 | 0.0% |
| 0 | 0.0% |
| 0 | 0.0% |
| 472,767 | 14.7% |
| 1,092,317 | 34.0% |
| 56,000 | 1.7% |
| 0 | 0.0% |
| 740,000 | 23.0% |
| 44,112 | 1.4% |
| 250,500 | 7.8% |
| 61,000 | 1.9% |
| 30,000 | 0.9% |
| 0 | 0.0% |
| 376,000 | 11.7% |
| 3,213,627 | 100.0% |

| Annual Average Renewal Expenditure | % |
|------------------------------------|---------------|
| 0 | 0.0% |
| 0 | 0.0% |
| 17,972 | 2.1% |
| 0 | 0.0% |
| 3,880 | 0.5% |
| 0 | 0.0% |
| 478,000 | 55.5% |
| 63,500 | 7.4% |
| 3,000 | 0.3% |
| 0 | 0.0% |
| 40,000 | 4.6% |
| 172,209 | 20.0% |
| 73,780 | 8.6% |
| 9,600 | 1.1% |
| 0 | 0.0% |
| 0 | 0.0% |
| 0 | 0.0% |
| 861,941 | 100.0% |

| | |
|------------------------------------------------------------|--------------------|
| Total Estimated Renewal Value of Depreciable Assets | 142,337,913 |
|------------------------------------------------------------|--------------------|

Link to Risk Management Framework

Governance

Appropriate governance of risk management within the Shire provides:

- Transparency of decision making.
- Clear identification of the roles and responsibilities of the risk management functions.
- An effective Governance Structure to support the risk framework.

Framework Review

The Risk Management Framework is to be reviewed for appropriateness and effectiveness at least every three years.

Operating Model

The Shire has adopted a “Three Lines of Defence” model for the management of risk. This model ensures roles; responsibilities and accountabilities for decision making are structured to demonstrate effective governance and assurance. By operating within the approved risk appetite and framework, the Council, Management and Community will have assurance that risks are managed effectively to support delivery of the Shire’s Strategic, Corporate & Operational Plans.

First Line of Defence

All operational areas of the Shire are considered ‘1st Line’. They are responsible for ensuring that risks within their scope of operations are identified, assessed, managed, monitored and reported. Ultimately, they bear ownership and responsibility for losses or opportunities from the realisation of risk. Associated responsibilities include;

- Establishing and implementing appropriate processes and controls for the management of risk (in line with these procedures).
- Undertaking adequate analysis (data capture) to support the risk decision-making process.
- Prepare risk acceptance proposals where necessary, based on the level of residual risk.
- Retain primary accountability for the ongoing management of their risk and control environment.

Second Line of Defence

The Manager of Corporate and Community Services acts as the primary ‘2nd Line’. This position owns and manages the framework for risk management. They draft and implement the governance procedures and provide the necessary tools and training to support the 1st line process.

Maintaining oversight on the application of the framework provides a transparent view and level of assurance to the 1st & 3rd lines on the risk and control environment. Support can be provided by additional oversight functions completed by other 1st Line Teams (where applicable). Additional responsibilities include:

- Providing independent oversight of risk matters as required.
- Monitoring and reporting on emerging risks.
- Co-ordinating the Shire’s risk reporting for the CEO & Senior Management Team and the Audit and Risk Committee.

Third Line of Defence

Internal & External Audit are the third line of defence, providing independent assurance to the Council, Audit Committee and Shire Management on the effectiveness of business operations and oversight frameworks (1st & 2nd Line).

Internal Audit – Appointed by the CEO to report on the adequacy and effectiveness of internal control processes and procedures. The scope of which would be determined by the CEO with input from the Audit Committee.

External Audit – Appointed by Council on the recommendation of the Audit Committee to report independently to the President and CEO on the annual financial statements only.

Governance Structure

The following diagram depicts the current operating structure for risk management within the Shire.

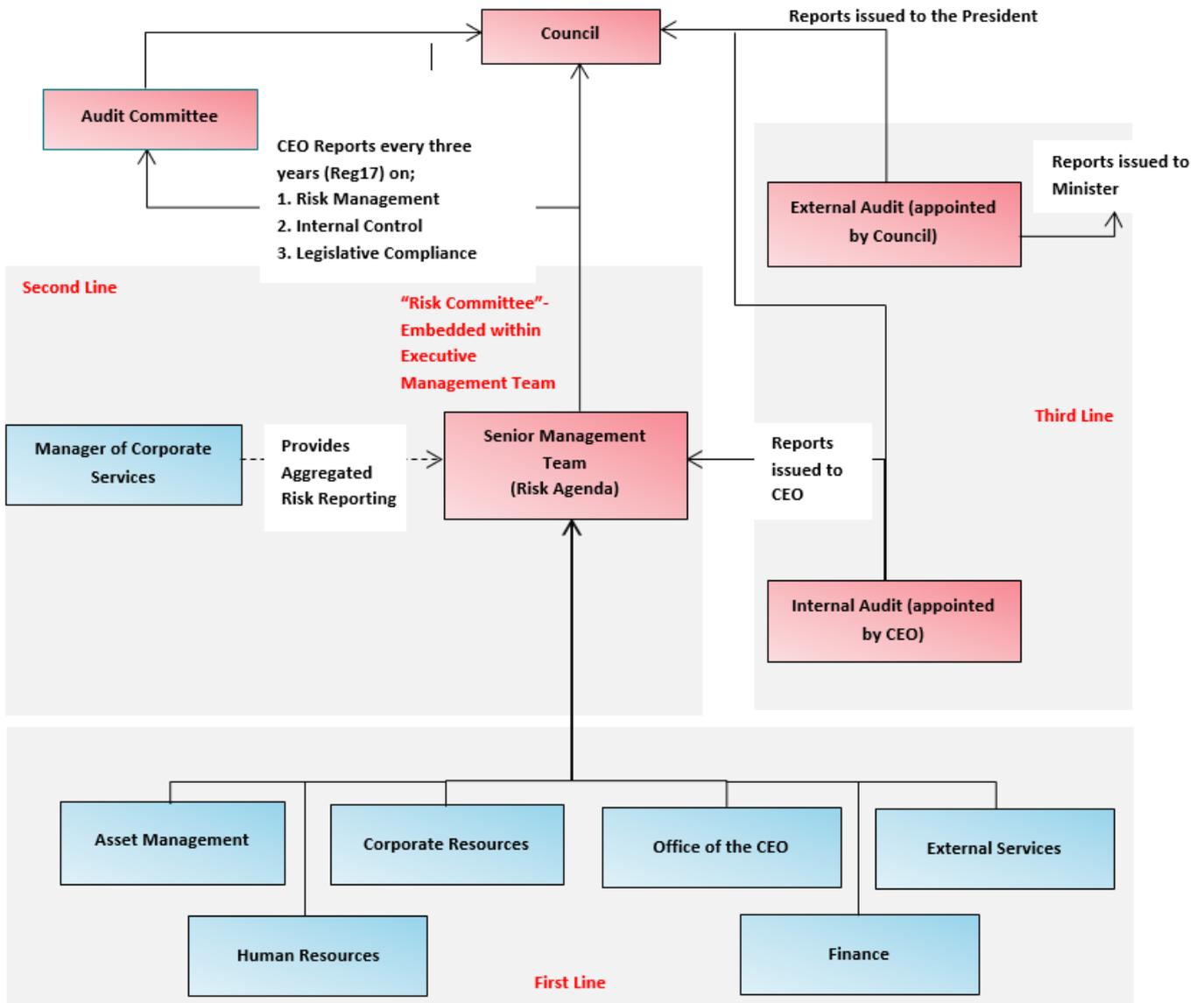


Figure 2: Operating Model

Roles & Responsibilities

Council

- Responsible for strategic decision making and ensuring adequate resources to meet the requirements of the Risk Management Framework.
- Review and approve the Shire's Risk Management Policy and Risk Assessment & Acceptance Criteria.
- Appoint / Engage External Auditors to report on financial statements annually.
- Establish and maintain an Audit Committee in terms of the Local Government Act.

Audit and Risk Committee

- Regular review of the appropriateness and effectiveness of the Framework.
- Support Council to provide effective corporate governance.
- Oversight of all matters that relate to the conduct of External Audits.
- Must be independent, objective and autonomous in deliberations.

CEO/Senior Management Team

- Appoint Internal Auditors as required under Local Government (Audit) regulations.
- Liaise with Council in relation to risk acceptance requirements.
- Approve and review the appropriateness and effectiveness of the Risk Management Framework.
- Drive consistent embedding of a risk management culture.
- Analyse and discuss emerging risks, issues and trends.
- Document decisions and actions arising from 'risk matters'.
- Own and manage the Risk Profiles at Shire Level.

Manager of Corporate and Community Services

- Oversee and facilitate the Risk Management Framework.
- Support reporting requirements for Risk matters.

Work Areas

- Drive risk management culture within work areas.
- Own, manage and report on specific risk issues as required.
- Assist in the Risk & Control Management process as required.
- Highlight any emerging risks or issues accordingly.
- Incorporate Risk Management into Meetings, by incorporating the following agenda items;
 - New or emerging risks.
 - Review existing risks.
 - Control adequacy.
 - Outstanding issues and actions.

