



Shire of Perenjori – Corporate Business Plan EXTRACT

This document is an extract of the Shire of Perenjori’s Corporate Business Plan. The Shire of Perenjori is currently undertaking a review of this document in line with the Department of Local Government’s Integrated Planning and Reporting Framework.

The below list of projects has been developed by the Shire of Perenjori with collaboration and consultation with the Councillors, Key Staff, Community and Consultants.

Each of these 24 priority projects have an individual project plan developed for them. These Project Plans follow and contain information including:

- Project Outputs
- Project Resources (both HR and dollar investments)
- Possible funding sources
- Project Partners/stakeholders
- Project Milestones
- Project measurables

The Shire of Perenjori seeks the community’s feedback on these projects and looks to receive your comments, in writing or verbally, by the **10th May 2018**. Following this, the Corporate Business Plan will be presented to Council for formal endorsement and adoption and from this, these projects will help inform the 2018/2019 Annual Budget.

It is worth noting that, while resourcing requirements are expressed in these plans and strategies they are indicative and commitments only arise through adoption of the Shire’s annual budget. Flexibility is built into the Corporate Business Plan to ensure the Shire is able to adjust to external influences and as such this document is reviewed and re-prioritised every year by council.

Please forward your feedback via:

Email to: mcds@perenjori.wa.gov.au	Phone: (08) 9973 0100	Mail: Shire of Perenjori PO Box 22 Perenjori WA 6620	Drop in at: 56 Fowler St Perenjori WA 6620
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Projects and Priorities

Mining, Energy and Eco-Tourism have emerged as key drivers for growth for the Shire of Perenjori, although continuing with the existing driver Agriculture. These five goal areas allow the Shire to work with the business and general community to harness the potential of these growth drivers. The Corporate Business Plan operationalises the 5 goals to achieve 24 projects that deliver directly on the priorities in the Strategic Plan. These Priority areas are outlined in the Table below.

Table 1: Perenjori Priorities

	High Priority	Medium Priority
Area 1: Infrastructure and Natural Assets - Our Natural and Built Environment	<ol style="list-style-type: none"> 1. Reliable Power 2. Solar Park Power Project 3. Local Road Maintenance and Construction 	<ol style="list-style-type: none"> 4. Telecommunications Project 5. Regional Backhaul Wireless 6. Perenjori Non-Potable Water Supply 7. Caron Dam Roofing Project 8. CBH Investment 9. Sewerage Innovation Project 10. Regional Waste Management Project 11. Environment Centre
Area 2: Industry and Business Development – Our Economy	<ol style="list-style-type: none"> 12. Perenjori Tourism Marketing Strategy 	<ol style="list-style-type: none"> 13. Regional Business Support Services 14. Land Development Project
Area 3: People and Place – Our Community	<ol style="list-style-type: none"> 15. North Midlands Education 16. Population Growth Strategy 	<ol style="list-style-type: none"> 17. Town Redevelopment Project 18. Aboriginal History Project 19. Perenjori Recreation Centre Refurbishment 20. Blues for the Bush
Area 4: Investing in Community Capacity – Civic Leadership		<ol style="list-style-type: none"> 21. Community Engagement & Capacity Building 22. Community Leadership Development Project
Area 5: Investing in Community Capacity – Civic Leadership	<ol style="list-style-type: none"> 23. Asset Management Planning Project 	<ol style="list-style-type: none"> 24. Service Review Project

Community Project Plans

Area 1: Infrastructure and Natural Assets - Our Natural and Built Environment

Goal: A community that develops and lives sustainably in a thriving natural and quality built environment, which meets and maintains current and future community needs.

Reliable Power						HIGH PRIORITY
Project Manager:	CEO Shire or Perenjori					
External Stakeholders:	Western Power, MWDC, Private Renewable Energy Companies					
Strategic Plan Link:	1.3.1					
Project Description:						
Scope Statement	Advocate for reliable power for Perenjori.					
Project Outputs	Advocacy with Western Power and Renewable Energy Companies Community Engagement					
Project Outcomes	Reliable power source for Perenjori with minimal/no power outs recorded.					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Nil						
Total \$						
Source of Funds:						
Funding Sources		Amount \$	Status			
DPIRD		Unknown	Early stages			
Project Schedule:						
Major Milestones		Date	Output			
Business Plan Developed		Dec 2019	Business Plan Adopted			
Agreement between SOP and provider regarding supply of reliable power for Perenjori		Dec 2019	Agreement Signed			
Reliable power in place for Perenjori		Dec 2021	Nil power outages recorded			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
CEO		Manager		.01		
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Sustained population		Less residents leaving town		ABS population figures		
Lower power costs		Increased power savings		Power Bills		

Reliable Power			HIGH PRIORITY			
Increased satisfaction by residents in power supply	Less complaints	Feedback				
Reliable Power supply	Power reliability greater than 98%	Data recorded				
Solar Park Power Project			HIGH PRIORITY			
Project Manager:	CEO					
External Stakeholders:	Commercial Solar/Renewable Energy Company, MWDC, local Mining Companies, Western Power					
Strategic Plan Link:	1.3.1,1.3.2, 2.5.2					
Project Description:						
Scope Statement	The North Midlands sub-region has been identified as being ideal for solar power generation. The Shire is investigating the opportunity to attract an Energy operator to establish a solar power project in Perenjori.					
Project Outputs	Solar power plant					
Project Outcomes	New industry development Renewable energy for town and businesses New employment source					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Nil						
Total \$						
Source of Funds:						
Funding Sources		Amount \$	Status			
ARENA, Private enterprise						
Project Schedule:						
Major Milestones		Date	Output			
Promoting Perenjori as 'the' location for the Solar Park		Dec 2018	Commercial operators aware of Perenjori's interests			
Gaining interest in Perenjori as a location for a Solar Park from Commercial Solar/Renewable Energy Company		Dec 2021	Formal agreement between stakeholders			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
CEO		Manager		0.01		
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
New renewable energy source		Solar Plant operating		Plant built - operating		
More reliable power for town				Reduced outages		
Maintained population		Statistics		ABS, electoral role, exit interviews with staff		

Solar Park Power Project		HIGH PRIORITY	
Increased employment opportunities	People employed	Community survey	
Less costs of electricity	Lower costs	Electricity Bills	

Local Road Maintenance and Construction		HIGH PRIORITY				
Project Manager:	MIS					
External Stakeholders:	Main Roads WA, Roads to Recovery, Ratepayers, Contractors, Federal and State Funding bodies					
Strategic Plan Link:	1.4.1					
Project Description:						
Scope Statement	The Shire of Perenjori has approximately 160 kms of bitumen roads, and 1,500 kms of unsealed roads. The management of the road infrastructure system includes the road pavement, footpaths, drainage, street lighting, verge maintenance and signs. The ongoing maintenance and renewal of these assets is essential to the economic and social viability of the area.					
Project Outputs	Approx. 60 kms upgrade of roads per annum and ongoing maintenance program					
Project Outcomes	Ensures safety of road users Ensures agriculture and mining industry is able to get its product to market Creates important transport linkages for region and new industry, eg. Mines Maintaining asset					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Maintenance	802,000	700,000	800,000	802,000	3,104,000	
Construction	1,998,000	1,500,000	2,200,000	2,101,000	7,798,000	
Total \$	2,800,000	2,200,000	3,000,000	3,100,000	10,902,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Council		2,600,000	Subject to budget			
R2R, RRG, Untied road grants		8,302,000	Subject to funding applications			
Project Schedule:						
Major Milestones		Date	Output			
Annual maintenance program completed		2017-2021	Upgrades and maintenance completed within budget			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
MIS		Manager	0.3			
Team Leader roads		Supervisor	0.8			

Local Road Maintenance and Construction		HIGH PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Annual construction and maintenance program completed successfully	Performance of road network	Completion of roads program and targets achieved
	Meet service level expectations	Public feedback – annual survey
		Number and nature of complaints

Telecommunications Project						MEDIUM PRIORITY
Project Manager:	CEO					
External Stakeholders:	North Midlands Shires, MWDC, Telstra, State & Federal funding partners					
Strategic Plan Link:	1.1.1					
Project Description:						
Scope Statement	The project will address priority black-spot areas within the Midlands region. Whilst a number of towers have been installed across the Shire there are likely to still be black spot areas.					
Project Outputs	Identification of blackspot areas Advocacy to the Commonwealth and State Government for addressing blackspot funding Maintained dialogue with service providers regarding service upgrades and changeover to 4G technology					
Project Outcomes	Improved telecommunications across the region Improved business capability and productivity, including the core industry of agriculture Increased safety for people on roads including notification of traffic accidents, and safety of road workers					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Nil						
Total \$						
Source of Funds:						
Funding Sources		Amount \$	Status			
Commonwealth Government			Early stages			
Project Schedule:						
Major Milestones		Date	Output			
Blackspots Identified		Jun 2018	Agreement on blackspot areas			
Agreement with stakeholders to address blackspots		Dec 2018	Formal agreement and plan on addressing blackspots			
Towers in place		Jun 2019	Blackspots addressed, improved telecommunications in region			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CEO		Manager	.01			
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Increased community satisfaction		Community satisfaction, community safety perceptions, and improved business productivity		Annual Community Survey		

Telecommunications Project		MEDIUM PRIORITY
Improved telecommunications across North Midlands		% of shire covered by mobile footprint

Regional Backhaul Wireless		MEDIUM PRIORITY
Project Manager:	CEO	
External Stakeholders:	Mid West Local Government Authorities, MWDC, Internet providers	
Strategic Plan Link:	1.1.2	
Project Description:		
Scope Statement	A project to provide the whole shire with reliable fast internet service. This is a key business issue for the community. The Council is willing to become a project partner in the future.	
Project Outputs	Reliable and consistent internet service	
Project Outcomes	Reliable internet Capacity to attract new businesses	
Project Costs:		
Cost	2017-2018 \$	2018-2019 \$
	2019-2020 \$	2020-2021 \$
	Total \$	Recurrent Cost Post 2021
Unknown		
Total \$		
Source of Funds:		
Funding Sources	Amount \$	Status
Commonwealth Funding		Application submitted
Project Schedule:		
Major Milestones	Date	Output
Business Plan Developed	Jun 2019	Business Plan Adopted
Business Plan Implemented	Jun 2020	Business Plan Rolled Out
Internet upgraded	Jun 2021	Reliable and Fast Internet to the Region
Project Resourcing and Skill/Capacity Level:		
Resources Required	Level	FTE Estimation
CEO	Manager	0.02
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Reliable Internet Service	Community satisfaction	Annual community survey
		Number of disruptions; comparison with previous years

Regional Backhaul Wireless		MEDIUM PRIORITY
		Internet Speed- Data speed within PJ 40-100Mb/s and Satellite areas 12 Mb/s

Perenjori Non-Potable Water Supply					MEDIUM PRIORITY	
Project Manager:	MIS					
External Stakeholders:	Landowners, DoW, Local Mining Company's, Water Corp					
Strategic Plan Link:	1.2.1					
Project Description:						
Scope Statement	Identify non-potable water supply areas for Perenjori Shire, gain access to non-potable water supply					
Project Outputs	Development of an Access & Business Plan for identified and prioritised non-potable water supply areas Undertake feasibility study of identified priority non-potable water supply areas					
Project Outcomes	Access to sustainable non-potable water supply areas					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Investigating Sources		20,000			20,000	
Implementation			350,000	200,000	550,000	
Total \$		20,000	350,000	200,000	570,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Council		250,000	100,000 budget 150,000 Reserved			
Dept of Water		300,000				
Project Schedule:						
Major Milestones		Date	Output			
Business/Access Plan and Feasibility Study undertaken		Jun 2019	Plans adopted and non-potable water supply area prioritised			
Access to Non-potable water supply secured		Dec 2019	Water supply secured			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
MIS		Manager		0.1		
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Access to non-potable water supply		Increased water access and reduced reliance on scheme water		Reduced cost in works, reduced amount of scheme water used (Works records)		

Caron Dam Roofing Project					MEDIUM PRIORITY	
Project Manager:	CEO & MIS					
External Stakeholders:	Dept. Water, Contractors					
Strategic Plan Link:	1.2.2					
Project Description:						
Scope Statement	Caron Dam existing roofing structure to be repaired and replaced					
Project Outputs	Repairs/Replacement of existing Caron Dam roofing structure Repairs/replacement to the under structure of the Caron Dam roof					
Project Outcomes	Improved Dam Cover Decrease in Evaporation Increased availability to non-potable water supply					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Roof Structure Replaced		300,000			300,000	
Total \$		300,000			300,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Department of Water		100,000	Not confirmed			
Council Loan		200,000	Approved			
Project Schedule:						
Major Milestones		Date	Output			
Funding secured		Dec 2018	Funding agreement signed			
Works Begin		Jun 2019	Works commence at Caron Dam			
Works Completed		Dec 2020	Roof structure repaired/replaced			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CEO		Manager	0.02			
MIS		Manager	0.04			
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Roof repaired/replaced		Repairs occurred		Project Report		
Sustained Water Levels		Amount of water accessible by works crew		Water levels measured and usage monitored, Works records		

CBH Investment for Perenjori		MEDIUM PRIORITY				
Project Manager:	CEO					
External Stakeholders:	CBH members/users, CBH					
Strategic Plan Link:	1.4.2					
Project Description:						
Scope Statement	Lobby CBH to implement a five-year plan that will see the Perenjori and Latham grain receival sites improved to offer greater access and safety for users.					
Project Outputs	An adopted five-year plan addressing the key concerns for local CBH users					
Project Outcomes	Move weighbridge and sampling hut from town site to north site Utilise Perenjori for storage Build another grid and open bulk heads in north Perenjori Need to accommodate gm's and barley also Needs to be parity in freight charges Need to utilise state roads and improve safety Construct new Road around back of existing site off Carnamah/Perenjori Road to the North bin – possibility for joint venture with Shire Improvements to Latham, including weighbridge					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Planning and designing		50,000	500,000	300,000	850,000	
Road construction						
Total \$		50,000	500,000	300,000	850,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Regional Road Group		\$350,000	Unconfirmed			
Shire		\$150,000	Future budget			
CBH		\$300,000	Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
Agreement by CBH to SOP requests		Dec 2019	Improved safety and access for users			
Five-year plan adopted		Jun 2020	Plan implemented			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
Manager		CEO	0.02			
Manager		MIS	0.01			
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Improved access for CBH users		Adopted 5-year plan by CBH		Less recorded safety incidents, user feedback		

Sewerage Innovation Project						MEDIUM PRIORITY
Project Manager:	CEO					
External Stakeholders:	Landcorp, Landowners, Contractors					
Strategic Plan Link:	1.5.1					
Project Description:						
Scope Statement	Council will investigate options to provide sewerage to main street businesses and central townsite area to allow an increase in building density. A range of options and costings will be developed to identify the most efficient and effective method of providing waste management.					
Project Outputs	Sewerage options identified for Perenjori					
Project Outcomes	Identified options and costings and advocate for the installation of deep sewer in main part of Perenjori					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Planning/Options		10,000	10,000		20,000	
Total \$		10,000	10,000		20,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		20,000	Future budgets			
Project Schedule:						
Major Milestones		Date	Output			
Identify and promote options for Deep Sewerage in Perenjori		Dec 2019	Options identified and prioritised			
Commitment received to implement Deep Sewerage in Perenjori		Dec 2021	Deep sewerage implemented in Perenjori			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
Manager		CEO		0.01		
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Innovation researched		Number of options and costings of each		Cost effectiveness of the innovation, State government commitment and allocation of funding		
				Preferred option for the sewerage system adopted		

Regional Waste Management Project						MEDIUM PRIORITY
Project Manager:	CEO & MIS					
External Stakeholders:	Shire of Morawa, Dept. of Environment, Consultants (ASK), Landowners					
Strategic Plan Link:	1.5.2					
Project Description:						
Scope Statement	Implement a Waste Minimisation Plan Project across neighbouring Shires to ensure waste management is sustainable. The region produces less than 5,000 tonnes per annum. The priority project areas are construction of transfer stations and identifying sub-regional sites for disposal.					
Project Outputs	Close existing rubbish sites and re-establish as transfer stations Work with neighbouring councils to identify and access sub-regional disposal sites					
Project Outcomes	Coordinated regional waste management, leading to zero waste by participating Shires Sustainable waste management and recycling implemented within the community					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Develop plan for Latham transfer station	20,000				20,000	
Develop Perenjori & Latham landfill site/Operations		275,000			275,000	
Establish front of house facility & drop off			295,000		295,000	
Staffing & Recycling				97,000	97,000	67,000
Total \$	20,000	275,000	295,000	97,000	687,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Council		20,000	Secured			
Waste Authority		???				
Project Schedule:						
Major Milestones		Date	Output			
Waste management plan		2017/18	Plan developed			
Latham landfill developed into transfer station		2018/19	Waste from Latham transferred to Perenjori Landfill			
Front of House facility developed at Perenjori transfer station		2021/2022	Waste managed and reuse shop operational			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level			FTE Estimation	
CEO		Manager			0.04	
MIS		Manager			0.09	

Regional Waste Management Project		MEDIUM PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Waste plan implemented		
Latham Transfer station developed	Waste from Latham transferred to Perenjori Landfill	Zero waste stored in Latham
Perenjori Landfill site further developed		

Environment Centre		MEDIUM PRIORITY				
Project Manager:	CEO					
External Stakeholders:	NACC, Yarr-Yarra, BHA, State Universities, MWDC, Mid West Natural Resource Management Organisations					
Strategic Plan Link:	1.6.1					
Project Description:						
Scope Statement	Develop a multi-user facility for local, and Mid West , Natural Resource Management and similar organisations to base themselves and work from.					
Project Outputs	Acquire (build/purchase/acquire) a suitable building					
Project Outcomes	Building secured and operational					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Concept design		10,000			10,000	
Business Plan		10,000			10,000	
Construction			350,000	350,000	700,000	10,000
Total \$		20,000	350,000	350,000	720,000	10,000
Source of Funds:						
Funding Sources		Amount \$	Status			
Lotterywest		350,000	Unconfirmed			
Dept of Environment		100,000				
University		100,000				
Council		170,000	Future budget			
Project Schedule:						
Major Milestones		Date	Output			
Develop a reference group		Dec 2018	Reference group formed, and terms of reference developed			
Business Plan developed		Jun 2019	Business Plan Adopted			
Implementation of the Business Plan		Dec 2019- Jun 2020	Business Plan Actioned			
Construction of building/ Acquisition of building		Dec 2021	Construction of facility begins			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CEO		Manager	0.05			
CDO		Officer	0.01			
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Build/Acquire facility		Use of facility		Number of organisations using the facility, number of services being accommodated, increased employment in Perenjori		

Area 2: Industry and Business Development – Our Economy

Goal: Fostering and maximising growth across the economy, seeking and embracing opportunities for diversifying and strengthening our economic base.

Perenjori Tourism Marketing Strategy					HIGH PRIORITY	
Project Manager:	CEO					
External Stakeholders:	MWDC, WA's Golden Outback, Tourism WA, Visitor Centre, NACC, Community, Local businesses, Dept. of Biodiversity, Conservation and Attractions					
Strategic Plan Link:	2.3.1, 2.3.2, 2.3.3, 4.1.1					
Project Description:						
Scope Statement	Develop and Implement a Tourism Marketing Strategy for Perenjori					
Project Outputs	Develop and Implement a Tourism Marketing strategy for Perenjori 2017-2020					
Project Outcomes	Describe Perenjori and it's products and services; Explain the position and role of the products and services in the market; Profiles Perenjori's customers and competitors; Identifies the market tactics needed; Targets products and services to the people most likely to buy them; Develops a marketing plan and measures its effectiveness for a three-five year period.					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Development of Plan	10,000				10,000	
Implementation of Strategies	30,000	30,000	50,000	50,000	160,000	
Total \$	40,000	30,000	50,000	50,000	170,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		100,00	Reliant on future budgets			
Lotterywest		70,000	Not applied for			
Project Schedule:						
Major Milestones		Date	Output			
Plan Developed		2018	Plan Adopted and Endorsed by council			
Implement Strategy 1 -2		2018/19				
Implement Strategy 3 -4		2019/20				
Implement Strategy 5		2020/21				
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level			FTE Estimation	
CDO		Officer			.03	
CEO		Manager			.01	

Perenjori Tourism Marketing Strategy		HIGH PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Plan Developed	Marketing Strategies Developed	Plan Adopted by council
Tourism Season Extended from April-November	Trials promoted and signposted, events promoted	Visitor numbers throughout extended season
Develop Tourism and Karara Rangelands Park	Self Drive Tourism Routs Established and Promoted Karara Mine Tours established	User numbers and feedback
Maximise the Impact of Perenjori Visitors Centre	Better evidence of operational success : ATAP accreditation, Centre policies, record management, visitor surveys, reporting etc	Visitor Centre Annual Reports, Volunteer numbers, visitor feedback
Market and promote Perenjori as a hub for biodiversity and eco tourism	Improved branding/collateral/promotional material, more tours visiting Perenjori.	Visitor numbers and feedback, tour operator feedback and participation
Ensure the highest quality tourism infrastructure within the Shire	Improved signage and new picnic areas	Audit of tourism signage

Regional Business Support Services					MEDIUM PRIORITY	
Project Manager:	CEO					
External Stakeholders:	Local businesses, MWCCI, Industry groups					
Strategic Plan Link:	2.1.1,2.1.2,2.1.3, 2.4.1, 2.5.1					
Project Description:						
Scope Statement	<p>Council will work actively with the regional Business support services to ensure the local business community receives excellent business support, to grow and develop to their full potential and reach their aspirations as well as actively supporting the development of business and industry in Perenjori.</p> <p>This Includes:</p> <ul style="list-style-type: none"> Support the development of a local business group (e.g. Perenjori Progress Assoc.) Support industry development Support new business and start up's Support the Agricultural Industry through supporting: management of pests and improved pest control 					
Project Outputs	Business events and activities Assistance to business/industry groups					
Project Outcomes	Proactive and dynamic business community Increased level of business skills and knowledge New business development Sustained industry					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Projects		10,000	10,000	10,000	30,000	
Total \$		10,000	10,000	10,000	30,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		30,000	Uncommitted			
Project Schedule:						
Major Milestones		Date	Output			
Business group established (or re-established)		Jun 2018	Group formed, and terms of reference written			
Business support services established		Dec 2018	Services offered to local business community			
Business After Hours hosted in conjunction with MWCCI		Dec 2018	Networking/Business Events to support business			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
Manager		CEO		0.01		

Regional Business Support Services	MEDIUM PRIORITY
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Measuring Success:		
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Outcomes	Tangible Indicators of Success	Measured By
Proactive and dynamic business community	Business community is communicating well and proactively managing key issues	Number and scope of businesses
		Attendance to activities and meetings
Increased level of business skills and knowledge	Improved service and increased business activity	Customer surveys
	Support the management of pests	Farming extension projects offered,

Land Development Project						MEDIUM PRIORITY
Project Manager:	CEO					
External Stakeholders:	Landcorp,					
Strategic Plan Link:	2.2.1, 2.2.2, 3.6.2					
Project Description:						
Scope Statement	To identify industrial and residential land for development, to enable the expansion and growth of the town and business communities. Council recognises the need to ensure land is available at reasonable prices to attract new business to establish and operate in Perenjori. Ensure adequate land available for housing options for new residents.					
Project Outputs	Land available for development in a timely manner					
Project Outcomes	Growth and development is enabled					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Nil						
Total \$						
Source of Funds:						
Funding Sources	Amount \$	Status				
Project Schedule:						
Major Milestones	Date	Output				
Endorse industrial and residential land development plan	Jun 2018	Plan endorsed and adopted				
Implement industrial land development plans	Dec 2018	Plan implemented				
Implement residential land development plan	Dec 2019	Plans implemented				
Project Resourcing and Skill/Capacity Level:						
Resources Required	Level	FTE Estimation				
Manager	CEO	0.01				
Measuring Success:						
Outcomes	Tangible Indicators of Success	Measured By				
Land available for industry use	New industrial land allocated	Lots available for purchase				
Land available for new residents	New residential land allocated	Lots available for purchase				

Area 3: People and Place – Our Community

Goal: Demonstrating a high quality of life for all, offering relevant activities, facilities and services, to enable people to meet their needs and achieve or exceed their potential.

North Midlands Education					HIGH PRIORITY	
Project Manager:	CEO & SOP President					
External Stakeholders:	North Midlands Schools & LGA's, Educ. Dept., NMEITA, MWDC					
Strategic Plan Link:	3.2.4					
Project Description:						
Scope Statement	Support the continued improvement of education in the North Midlands region.					
Project Outputs	Understanding community needs and expectations of education; Attending meetings and communicating with stakeholders;					
Project Outcomes	Improved regional educational options; Improved education outcomes; Retained population.					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
		5,000	5,000	5,000	15,000	
Total \$		5,000	5,000	5,000	15,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		15,000	Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
Agreed Masterplan adopted		Jun 2018	Education Masterplan formally adopted			
Educational Masterplan Implemented		Dec 2018	Education Masterplan Implemented			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CEO		Manager	0.01			
President		Councillor	0.02			
Measuring Success:						
Outcomes		Tangible Indicators of Success	Measured By			
Increased educational opportunities		Increased school numbers	School student numbers			
Retained population		More people staying in Perenjori for tertiary education	ABS Population Statistics			
Better educational offerings		Increased satisfaction in North Midlands Schools	Parent and Student Feedback			

Population Growth Strategy					HIGH PRIORITY	
Project Manager:	CEO					
External Stakeholders:	Community Groups, Dept. Immigration, State Government, MWDC, Local businesses and industry, Migration Agencies, Local mining companies					
Strategic Plan Link:	3.6.1, 3.6.2, 3.6.3, 3.6.4					
Project Description:						
Scope Statement	Development of a strategy to promote Perenjori to families with the aim of attracting new families to Perenjori and supporting population growth.					
Project Outputs	Development of Population Growth Strategy Ensuring adequate housing to support new residents Local businesses supported to employ new residents					
Project Outcomes	Attracting new families to Perenjori					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Visits	3,000	3,000	3,000		9,000	
Total \$	3,000	11,000	3,000		9,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		9,000	Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
Development of Population Growth Strategy		Dec 2017	Plan developed and adopted			
Plan implemented		Jun 2018	Plan rolled-out			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
CEO		Manager		0.03		
CDO		Officer		0.03		
Measuring Success:						
Outcomes		Tangible Indicators of Success		Measured By		
Increased Population		More residents in Perenjori		ABS Population Statistics		
		More people volunteering, increased participation in sporting and community groups, increased school numbers, more people using PECC services		Records of participation and membership and school numbers.		

Town Revitalisation Project						MEDIUM PRIORITY
Project Manager:	CDO					
External Stakeholders:	Local businesses, Community groups,					
Strategic Plan Link:	3.3.1					
Project Description:						
Scope Statement	Continue to implement the Town Revitalisation Project					
Project Outputs	Project 1: Highway Oasis Project 2: Furniture & Paving Objectives Project 3: Colour and Life Project 4: Telling Stories Project 5: Façade Facelift					
Project Outcomes	More aesthetically pleasing town centre More people enjoying town centre Creation of a town hub Preservation of cultural and historical buildings and landmarks Improved tourist opportunities					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Project One	45,000				15,000	
Project Two		120,000	25,000		145,000	
Project Three		2,000			2,000	
Project Four		5,000	20,000	10,000	35,000	
Project Five		2,000			2,000	
Project Six	45,000	129,000	35,000	10,000	229,000	
Total \$						
Source of Funds:						
Funding Sources	Amount \$	Status				
Council	169,000	45,000 Confirmed 124,000 Unconfirmed				
Lotterywest	30,000	Not yet applied for				
Mount Gibson – Perenjori Public Benefit Trust	20,000	Not yet applied for				
Dept. Aboriginal affairs/ State Heritage	10,000	Not Yet Applied For				
Project Schedule:						
Major Milestones	Date	Output				
Project 1 Completed	Dec 2018	Trees and vegetation planted, River gums removed				
Project 2 Completed	Dec 2019	Bus shelter in place, new picnic settings, new bins, new seating, mural on railway barracks, planter boxes, gateway completed, oversby corner installation, Anzac Park groundcover.				
Project 3 Completed	Jun 2019	Painting of the old roadhouse wall				

Town Revitalisation Project		MEDIUM PRIORITY
Project 4 Completed	Jun 2021	Signage installed, aboriginal heritage project implemented, lighting for buildings installed, municipal inventory reviewed.
Project 5-6 Completed	Jun 2021	Landscape around the entry signs into the town, implement a grant scheme/incentive for business owners to beautify/paint their building facades in Perenjori pallet.
Project Resourcing and Skill/Capacity Level:		
Resources Required	Level	FTE Estimation
CDO	Officer	0.03
Team Leader- Works	Supervisor	0.1
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
More aesthetically pleasing town centre	More planted vegetation on streets, New Street Furniture, New Picnic Settings, Planter boxes, colour pallet implemented	Community Feedback Survey, Visitor Feedback
Preserved Heritage Buildings & More tourism activity	Heritage Trail Brochures distributed, More tourism signage, more tourists	Visitor Numbers from Perenjori Visitor Centre
Creation of a 'hub' in the town centre	More community members enjoying the town centre	Community Feedback Survey

Aboriginal History Project					MEDIUM PRIORITY	
Project Manager:	CDO					
External Stakeholders:	Indigenous Groups, Local Aboriginal People, Dept. Indigenous Affairs, Reconciliation Australia					
Strategic Plan Link:	3.4.2					
Project Description:						
Scope Statement	Development of an Aboriginal History Project Plan for Perenjori					
Project Outputs	Secure funding for the plan Development of plan Adopting and Implementing Plan Interpretive Signage at identified sites installed					
Project Outcomes	Development of the Aboriginal History Project Plan					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Project Plan		20,000			20,000	
Implementation			20,000	20,000	40,000	
Total \$		20,000	20,000	20,000	60,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
DIA, Lotterywest, Community Grants		30,000	Not confirmed			
Shire		30,000	Future Budgets			
Project Schedule:						
Major Milestones		Date	Output			
Funding for the plan development secured		Dec 2018	Funding agreement signed			
Plan implemented, and sites identified and documented		Dec 2020	List of sites and relevance/stories documented			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CDO		officer	0.01			
Measuring Success:						
Outcomes		Tangible Indicators of Success	Measured By			
Plan Developed		Plan adopted by Council	Council Minutes			
Sites Documented		List of Sites	Documentation			
Increased community awareness of indigenous cultural history		Interpretive Signage installed	Feedback			
Increased Tourism		More visitors to Perenjori	Visitors to Perenjori (numbers via Perenjori Visitor Centre)			

Perenjori Recreation Centre Refurbishment						MEDIUM PRIORITY
Project Manager:	MIS					
External Stakeholders:	Community and Sporting Groups (facility users), Contractors					
Strategic Plan Link:	3.4.4					
Project Description:						
Scope Statement	Refurbishment of the Perenjori Recreation Centre and Pavilion to be more user friendly					
Project Outputs	Stage 1- BBQ area and Kitchen Refit Stage 2 - Roofing repaired/replaced and wet areas updated					
Project Outcomes	A better equipped and more user- friendly sporting and recreational hub for the Perenjori community.					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Construction and management	360,000	150,000	150,000		660,000	
Total \$	360,000	150,000	150,000		660,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire/ Mount Gibson		660,000	\$360,000 confirmed, \$300,000 other future budget			
Project Schedule:						
Major Milestones		Date	Output			
Stage 1 Completed		Dec 2018	New BBQ Area and Kitchen improvements			
Stage 2 Completed		Jun 2019	Roofing repaired and wet areas updated			
Stage 3 Completed		Dec 2019	All other works			
Project Resourcing and Skill/Capacity Level:						
Resources Required	Level		FTE Estimation			
Manager	MIS		0.03			
Measuring Success:						
Outcomes	Tangible Indicators of Success		Measured By			
A more user friendly Sporting and Recreational Hub for Perenjori	Increased usage		Booking numbers			
	Increased participation by community members in Sports		Membership numbers			
	Increased satisfaction by users/Less Complaints and issues		Community Feedback/ Community group surveys Less complaints received by the Shire staff			

Blues for the Bush					MEDIUM PRIORITY	
Project Manager:	CDO & CEO					
External Stakeholders:	BHA, Contractors, Major Sponsors (Mining Companies), Local Community Groups/Business					
Strategic Plan Link:	3.7.3					
Project Description:						
Scope Statement	To partner with BHA to deliver a high-quality event which celebrates community, environment and the arts.					
Project Outputs	<ul style="list-style-type: none"> A Community Open Day and Concert 					
Project Outcomes	A safe and family friendly community event; Increased awareness of Perenjori by visitors and a platform to showcase Perenjori lifestyle; Opportunity for business development by local businesses and organisations; Social inclusion; A financially sustainable festival					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Project Cost		402,030		428,631	830,661	
Total \$		402,030		428,631	830,661	
Source of Funds:						
Funding Sources		Amount \$	Status			
Council contribution		64,000	Confirmed			
BHA contribution		66,000	Confirmed			
Sponsorship		207,000	Unconfirmed			
Grant		227,000	Unconfirmed			
Ticket Sales		288,000	Unconfirmed			
Other (merchandise etc)		75,000	Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
MOU Between BHA and SOP Signed		Feb 2018	MOU in place			
Event Business Plan Developed		Dec 2017	Business Plan Developed			
Successful Event Staged		Sep 2018	Event Held			
Successful Event Staged		Sep 2020	Event Held			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level	FTE Estimation			
CEO		Manager	0.03			
CDO			0.1 FTE			

Blues for the Bush		MEDIUM PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Increased number of visitors to Perenjori	Attendee number and demographics	Attendee Survey
Increased Business Development	Increased spend in Perenjori	Direct business generated from the event, amount of dollars event brings to Perenjori (business surveys)
Perenjori residents attending high quality cultural event	Satisfied attendees	Attendee feedback survey

Area 4: Investing in Community Capacity – Civic Leadership

Goal: Supporting community's strong volunteering culture and supporting community leaders to grow and develop.

Community Engagement and Capacity Building						MEDIUM PRIORITY
Project Manager:	CDO					
External Stakeholders:	Community Groups/Organisations, Perenjori CRC, Volunteer Australia, Training Providers					
Strategic Plan Link:	3.7.1, 4.1.1, 4.2.1, 4.3.3					
Project Description:						
Scope Statement	Offer opportunities for local organisations to engage in capacity building activities and offer assistance via facilitation for development and learning outcomes for local community groups.					
Project Outputs	Facilitation or support towards training in areas such as: office bearer obligation, grant writing, constitutional updates, governance and responsibilities of incorporated organisations, how to attract volunteers etc; Communicate effectively with community regarding local happenings; Responsive council with the capacity to assist local groups.					
Project Outcomes	Increased participation by residents in community groups and organisations Increased funding to community groups and organisations Well informed community					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
		3,000	3,000	3,000	9,000	
Total \$		3,000	3,000	3,000	9,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		9,000	Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
Communication Plan Developed		Jun 2018	Communication Plan Adopted			
Communication Plan Implemented		Sep 2018	Community kept informed			
Calendar of training and information sessions for Community groups developed		Dec 2018	Capacity built within the local community groups/organisations			

Community Engagement and Capacity Building		MEDIUM PRIORITY
Project Resourcing and Skill/Capacity Level:		
Resources Required	Level	FTE Estimation
CDO	Officer	0.2
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Well informed community	Community aware of happenings and events	Community Feedback Survey, Social Media responses
Well populated community groups	Increased participation in local community groups and volunteering	Volunteer numbers and Club/organisation membership
Knowledgeable community groups	Well run and resourced local community groups.	Grant funding success, training undertaken successfully, well kept Club/Association records etc.

Community Leadership Development						MEDIUM PRIORITY
Project Manager:	CDO					
External Stakeholders:	Community, MWDC, Durack, CRC					
Strategic Plan Link:	4.2.1,4.3.1,4.3.2					
Project Description:						
Scope Statement	Offer assistance to ensure local leaders, and emerging leaders, are trained, mentored and supported.					
Project Outputs	Identifying interest from within community for leadership training and development; Identifying skill and knowledge gaps in community leaders and potential/emerging leaders; Offer training and development for new and existing leaders.					
Project Outcomes	Well informed and knowledgeable community leaders; Increased interest in and awareness of Office Bearer/Committee roles; New leaders identified, trained/mentored and ready to actively lead and participate in the community; Increased community participation by local youth; Community Leaders feeling supported; Increased leadership from within the community					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Program implementation		3,000	3,000	3,000	9,000	
Total \$		3,000	3,000	3,000	9,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		9,000	Future budgets/Unconfirmed			
Project Schedule:						
Major Milestones		Date	Output			
Identifying Interest		Jun 2018	List of potential leaders and emerging leaders populated			
Development of Leadership Program		Dec 2018	Program Developed and Publicised			
Leadership Program Implemented		Jun 2019	Training, mentoring and support services implemented			
Project Resourcing and Skill/Capacity Level:						
Resources Required		Level		FTE Estimation		
CDO		Officer		0.02		

Community Leadership Development		MEDIUM PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Increased community participation by youth	More youth involved in community groups and taking on office bearer/committee roles	Membership and volunteer numbers
Increased skills and knowledge from within the community	Leaders skilled and trained in areas relevant to community groups and organisations	Sound record keeping, governance of community groups and associations
Increased awareness of committee roles	More community members aware of the roles of office bearers etc	Numbers of new people taking up Office Bearer & committee roles

Area 5: Investing in Council's Capacity – Our Leadership

Goal: Strengthen the Shire's position as an innovative and proactive Local Government providing excellence in all areas of governance, management and leadership.

Asset Management Planning Project					HIGH PRIORITY	
Project Manager:	MIS					
External Stakeholders:	Consultants, Dept. Local Govt and Communities					
Strategic Plan Link:	5.1.3,5.1.4					
Project Description:						
Scope Statement	Development of system and processes for the review and implementation of the Asset Management Plan.					
Project Outputs	Fully reviewed, updated and Realistic Asset Management Plan					
Project Outcomes	System and Processes documented and implmented for the ongoing management of the Asset Management Plan; Senior Staff awareness and understanding of the Asset Management Plan; Senior Staff actively involved in the Asset Management Planning Process; Reviewed and updated Asset Management Plan.					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Consultant		15,000	10,000	10,000	35,000	
Total \$		15,000	10,000	10,000	35,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		35,000	Future budgets			
Project Schedule:						
Major Milestones		Date	Output			
Consultant Engaged			Consultant working on project			
Asset Management Plan Action Plan Developed			Action Plan adopted			
Asset Management Plan Fully Reviewed and Updated			Asset Management Implemented			
Project Resourcing and Skill/Capacity Level:						
Resources Required	Level		FTE Estimation			
MIS	Manager		0.1			

Asset Management Planning Project		HIGH PRIORITY
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
Community satisfaction with Council Leadership, development and services	Community satisfaction	Annual Survey
Long term financial sustainability of Council whilst meeting community needs	Financial strength of Council	Asset Management Financial ratios
Well maintained Council Assets	Community satisfaction with facilities	Annual Survey

Shire Capacity Building Project					MEDIUM PRIORITY	
Project Manager:	CEO					
External Stakeholders:	Contractors					
Strategic Plan Link:	5.1.1, 5.1.3, 5.1.4					
Project Description:						
Scope Statement	Conduct a review of the Shire of Perenjori and Council Service areas with the aim of identifying areas for improvement. Provision of human resource support and advisory service for management and staff.					
Project Outputs	Comprehensive written Service Review and Report					
Project Outcomes	Improvements to Service areas; Improvements in the allocation of resources across all Service areas; Better budget planning in all Service areas; Improved efficiencies in all service areas. Staff well supported and informed IR & HR matters addressed to policies and procedures					
Project Costs:						
Cost	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$	Total \$	Recurrent Cost Post 2021
Review/Consultants		10,000	10,000	10,000	30,000	
Total \$		10,000	10,000	10,000	30,000	
Source of Funds:						
Funding Sources		Amount \$	Status			
Shire		30,000	Future budgets			
Project Schedule:						
Major Milestones		Date	Output			
Review of Infrastructure		Dec 2018	Review undertaken and report written			
Review of Finance & Executive Services		Jun 2019	Review undertaken and report written			
Review of Health, Building and Planning		Dec 2019	Review undertaken and report written			
Review of Caravan Park & PECC		Jun 2020	Review undertaken and report written			
Review of Community Development, Customer service and Administrative		Dec 2020	Review undertaken and report written			
Project Resourcing and Skill/Capacity Level:						
Resources Required	Level			FTE Estimation		
CEO	Manager			0.01		
MIS	Manager			0.01		
MCS	Manager			0.01		
SFO	Manager			0.01		
CDO	Officer			0.01		
PECC Coordinator	Manager			0.01		

Shire Capacity Building Project		MEDIUM PRIORITY
Caravan Park Manager	Manager	0.01
Measuring Success:		
Outcomes	Tangible Indicators of Success	Measured By
More efficiencies within the Shire Departments	Financial positions of each Service Department	Annual Report
Improved Community Satisfaction with shire services	Less Complaints and More Positive Feedback received from the Community	Bi-annual community satisfaction survey
Staff able to perform their jobs more efficiently	Staff wellbeing and KPI's met	Staff KPI's met, Staff Reviews, Recorded number of Sick Days, Slower Staff complaints

