

Shire of
Manjimup

STRATEGIC PLAN 2010 - 2020
[PLAN FOR THE FUTURE]

“THE ROAD AHEAD”



December 2009

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INTRODUCTION

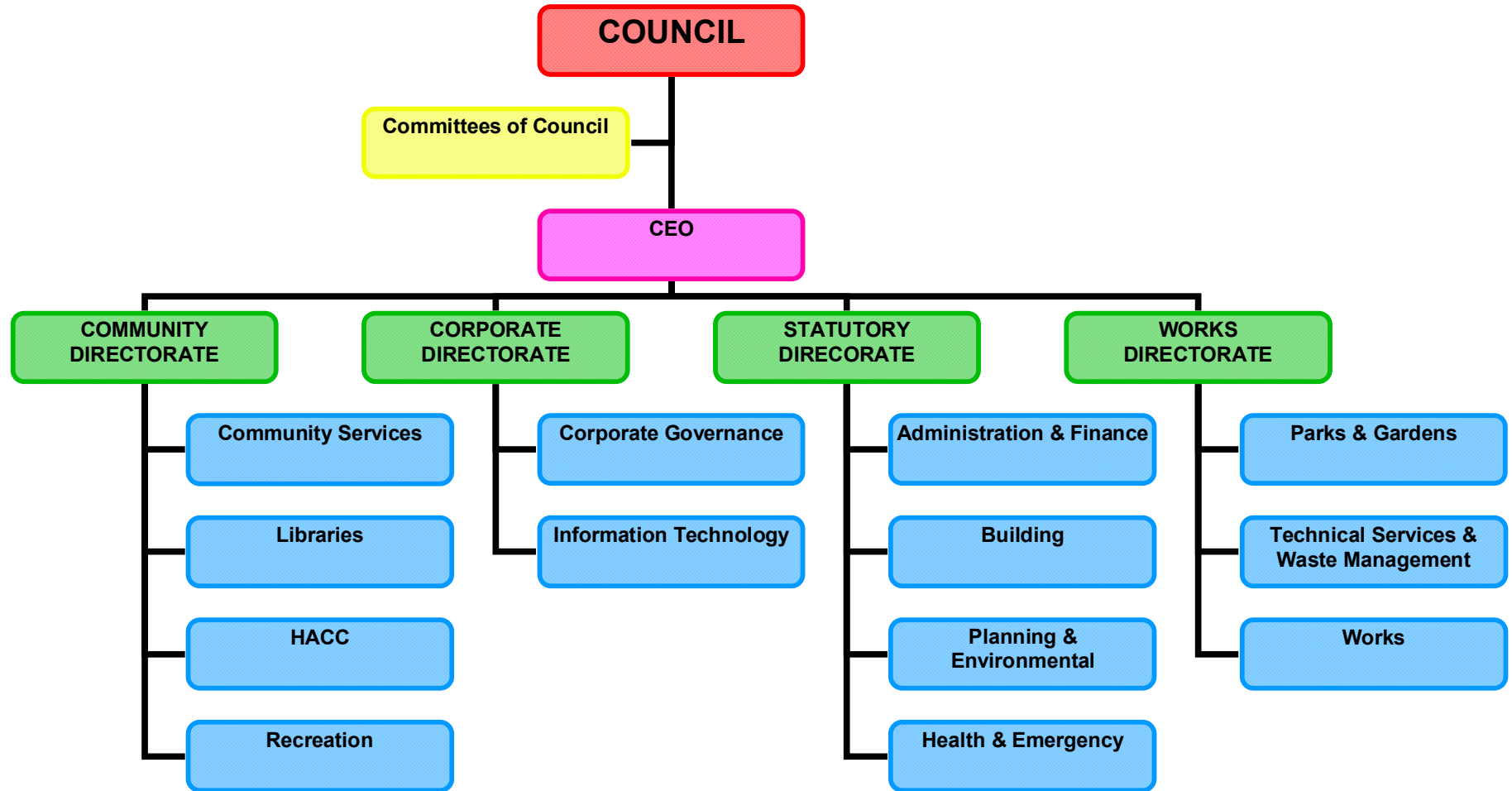
This Strategic Plan sets the foundation for the Shire's medium to long term future including its ability to address the infrastructure challenge, address risk, promote the district and respond to climate change.

At the time of undertaking this review, local government in Western Australia is being challenged to justify its sustainability and efficiency. The Shire of Manjimup investigated possible amalgamation or resource sharing with other shires in the Warren Blackwood however Council resolved it was in ratepayers' best interest to continue in its present format with some modest and logical boundary adjustments.

The Shire of Manjimup has been identified as one of 82 Western Australia local governments not considered to be financially sustainable. For us, this is principally due to the deterioration of our infrastructure (mainly our road network). Council proposes to make this a future priority and is fair about the allocation of scarce Council resources towards this goal.

The 100 actions contained herein are to be considered in the Shire of Manjimup's **"10 year Strategic Implementation Plan"**. Whilst each action has merit, the community's ability to finance those actions is constrained requiring prioritisation. Prioritisation can be difficult and in some instances means compromise, delayed commencement or in some instances forgoing entirely. Priority however will be given to the recommendations arising from the 2008 Community Satisfaction Study in particular, addressing those areas with the greatest performance gaps.

OUR ORGANISATIONAL STRUCTURE



OUR STRATEGIC PLANNING PROCESS

Regulations¹ require a local government to prepare a **Plan for the Future** to set out the broad objectives of the local government.

The draft Shire of Manjimup Strategic Plan 2009 - 2019 was based on a critical review of the current environment and of the Shire's existing Strategic Plan.

The review was undertaken through workshops with Councillors and staff and through the 2008 Shire of Manjimup Community Satisfaction Study in which the community also identified key priorities. The study noted several areas in which the Council was perceived to be performing well.

The services / facilities performing well were identified as:

- **Libraries and information services**
- **Rubbish collection**
- **Sport and recreation facilities**
- **Parks, playgrounds, POS and reserves**

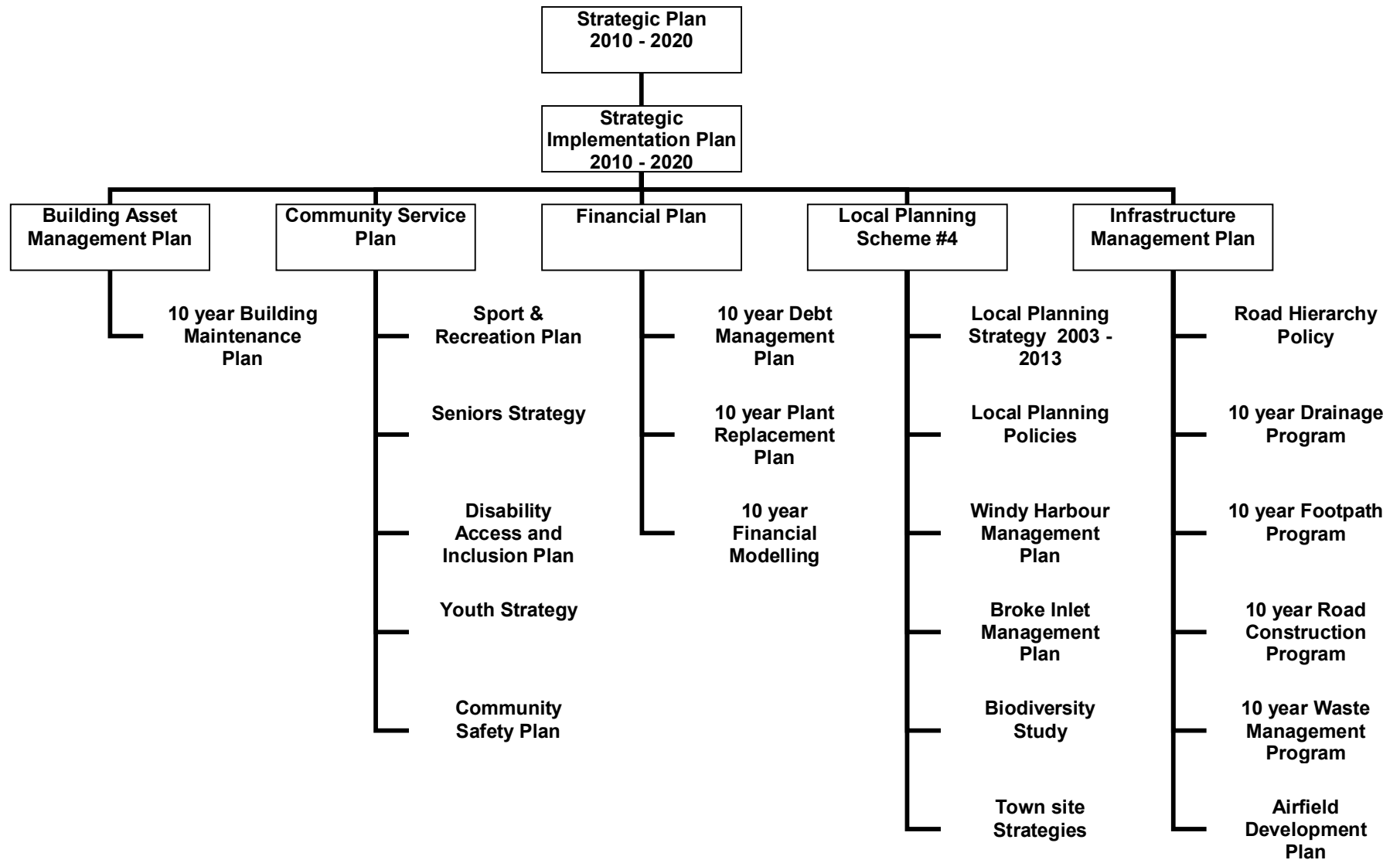
The services / facilities with the greatest performance gaps were identified as:

- **Road maintenance**
- **Upgrading the road network**
- **Recycling**
- **Drainage**

The Shire of Manjimup Strategic Plan 2009 . 2019 was advertised widely throughout the Shire for 6 weeks public comment. Although only limited submissions were received, those submissions have been considered in the final version. Given that the final review of the plan was not completed until December 2009, the plan has been renamed the Shire of Manjimup Strategic Plan 2010 . 2020 reflecting its application from early 2010.

Listed below is the framework of plans supporting the Shire of Manjimup Strategic Plan 2010 . 2020.

¹ Local Government Act 1995, Section 5.56 and Local Government (Administration) Regulations 1996, Regulation 19C



OUR VISION: [Aspirations for the district]

Our Vision is for the Shire of Manjimup to be safe, healthy, prosperous and attractive through sustainable improvement of services, facilities and infrastructure. We will achieve this by:

- *Focusing our efforts and resources over the next 10 years on those area's of greatest identified performance gap being:*
 - *Road maintenance;*
 - *Road construction;*
 - *Recycling, and;*
 - *Drainage.*
- *Taking a lead role in community needs and assets;*
- *Being innovative in the delivery of services and facilities;*
- *Being supportive of industry and development;*
- *Working with our community to reduce risk;*
- *Having pride in everything we do;*
- *Embracing long term, thoughtful planning; and,*
- *Demonstrating responsible fiscal management.*

OUR MISSION : [The business we are in]

We are the appointed local government authority for the district of the Shire of Manjimup, responsible for the planning, delivery and maintenance of key services and infrastructure. Our mission is to satisfy our community by meeting its needs and our statutory responsibilities in a planned and sustainable manner.

OUR MOTTO : [The motto reflects the broad diversification in our district be it towns, recreational pursuits, industries, ethnicity, fauna or flora biodiversity, personal values, religious beliefs or topography]

“Shire of Manjimup – Celebrating Diversity”

OUR KEY SUCCESS FACTORS – The major determinants for our success

	Key Success Factors
1	Good focused planning
2	Competent, dedicated and committed staff
3	Access to adequate materials at attractive prices
4	Good relationships with stakeholders, particularly funding providers
5	Good public communication



OUR CORE VALUES – What we are committed to

<p><i>Accountability</i> We recognise the resources we use belong to the community and we will:</p>	<p>Seek value for money; not be wasteful, prioritise expenditure, incur debt only for capital purposes, actively seek external funding and be open and transparent.</p>
<p><i>Creativity</i> We encourage:</p>	<p>Exploring new methods of addressing old problems, developing partnerships and alliances.</p>
<p><i>Customer focus</i> We will strive for excellent customer service premised on:</p>	<p>Courtesy, politeness, respect, impartiality and provision of accurate and complete information.</p>
<p><i>Integrity</i> We value:</p>	<p>Honesty, trust, respect, equity, fairness and consistency.</p>
<p><i>Performance</i> We value:</p>	<p>A can-do attitude, pro-active approach, effort in achieving strategic targets, continuous improvement and taking pride in doing things right.</p>
<p><i>Planning</i> We believe it is essential to plan for the future in the areas of:</p>	<p>Land use, provision of Shire services, preservation of community assets.</p>
<p><i>Professionalism</i> We will act with:</p>	<p>Leadership, communication, impartiality, timeliness, punctuality, respect, courage and consistency.</p>
<p><i>Safety</i> We care about the safety of our employees, volunteers, contractors and the public and work towards:</p>	<p>Employees return home in good health, and that volunteers and the public are not exposed to undue risk and that hazards are pro actively managed where under Shire control.</p>
<p><i>Sustainability</i> In our planning and decision making processes we recognise the importance of:</p>	<p>The three pillars of sustainability being community, environment and economy.</p>
<p><i>Teamwork</i> We will work in partnership with our stakeholders striving to:</p>	<p>Align interests, support volunteers, consult, consider all views and be inclusive in our decision making.</p>

OUR OBJECTIVES – What we seek to achieve

Strategic Objectives

#	Objective	Key Result Area	Metric	Timeframe by
Short term (1 – 3 years)				
1	Energies and resources to be focused on core functions.	Services	Critical assessment undertaken	2010
2	The community is aware of the challenges faced by the Shire and the strategies being pursued.	Community	Customer Satisfaction Survey	2010
3	Provide excellent Customer Service.	Services	Customer Satisfaction Survey	2011
4	Develop core organisational competencies in the area of strategic importance.	Services	Employment of identified skill set achieved % employee retention	2012
5	Planning to be well in advance of development or works occurring.	Services	Specific plans completed within target dates	2012
Long term (4-10 years)				
6	Risks for which the Shire is responsible are reduced.	Environment	% of reserves burnt within a 5 year rotation	2011
7	A diverse and competent Council engaging with its community.	Council	Gender mix and % external training undertaken	2013
8	Increased awareness of the Shire as a desirable place to visit live or invest.	Community	Increase visitation numbers through Visitor Centers	2014
9	External funding for Shire services and facilities to be maximised.	Financial	% of successful grant applications by # and \$	2014
10	Shire facilities are maintained at an acceptable standard.	Services	Customer Satisfaction Survey	2019
11	Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the areas of: <ul style="list-style-type: none"> • Road maintenance • Road construction • Recycling • Drainage 	Services	Customer Satisfaction Survey	2019

Financial Objectives

#	Objective	Key Result Area	Metric	Timeframe by
Short term (1-3 years)				
12	Expenditure to be minimized and contained within fiscal constraints.	Financial	Annual budget variance	2010
13	Improve the Shire's energy efficiency and environmental performance.	Environment	Net energy consumed	2012
Long term (4 – 10 years)				
14	The Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise.	Financial	Debt ratio, Current ratio, Reserve ratio	2019
15	The financial burden on ratepayers is reasonable based on a desire to approximate the average of that for south west councils.	Financial	Rate rise within middle quartile of comparative rate assessment for 12 south west shires	2019

OUR KEY RESULT AREAS – How we propose to achieve our objectives

KEY RESULT AREA 1 – COUNCIL

Objective 7	Strategy	Key Actions
<p>A diverse and competent Council engaging with its community.</p>	<p>1. Raise participation levels for Council elections through promotion and assessment of alternative methods of voting.</p>	<p>1 Focus on advertising Council elections.</p>
	<p>2. Increase gender, cultural, ethnic and age diversification on Council.</p>	<p>2 Actively promote the desire for diversification at Council election time. 3 Research the best time to hold Council meetings to accommodate the needs of women.</p>
	<p>3. Raise awareness of outer town issues and make it easy for the public to communicate with the Council.</p>	<p>4 Maintain the ward system and hold a Council meeting in each town at least once a year.</p>
	<p>4. Enhance the public image of the Council by maintaining high standards of conduct and undertaking training.</p>	<p>5 Implement a program of training for Elected Members. 6 Maintain strong relationships between Council and the administration through good information, communication and joint planning.</p>

KEY RESULT AREA 2 - COMMUNITY

Objective 2	Strategy	Key Actions
<p>The community is aware of the challenges faced by the Shire and strategies being pursued.</p>	<p>5. Provide the public with relevant and timely information</p>	<p>7 Develop and implement a public communication program linked to a time critical calendar (ie fire, dogs, drainage).</p> <p>8 Regular Shire President’s message in the local papers.</p> <p>9 List matters to be considered by the Council in MBT prior to the Council meeting.</p> <p>10 Distribute a brochure in March each year focusing only on longer term issues confronting the district and strategies being considered.</p>
	<p>6. Encourage and assist community groups to develop their own capacity</p>	<p>11 Encourage and support volunteers through training and mentoring.</p>
Objective 8	Strategy	Key Actions
<p>Increased awareness of the Shire as a desirable place to visit.</p>	<p>7. Promote the district to the primary market being Perth metropolitan</p>	<p>12 Develop, adopt and enact the Marketing Plan.</p> <p>13 Provide marketing funding to key festivals and events that attract visitors.</p> <p>14 Support the local visitor centre network.</p>
	<p>8. Develop sister city relationship</p>	<p>15 Consider sister city relationship with key trading partner.</p>
	<p>9. Facilitate economic activity.</p>	<p>16 Encourage home-based business.</p> <p>17 Promote Manjimup as the regional centre for Warren-Blackwood region</p> <p>18 Implement the Shire’s Economic Development strategy.</p> <p>19 Pursue development of e-commerce capabilities.</p> <p>20 Preserve horticulture activity and water resources by protecting priority agriculture land.</p>

KEY RESULT AREA 3 - ENVIRONMENT

Objective 6	Strategy	Key Actions
Risks for which the Shire is responsible are reduced.	10. Reduce fuel loads on Shire managed reserves	21 Develop and carry out a 5 year rolling program of hazard reduction burns on Shire reserves in or near townsites. 22 Develop a fire control team to work with the community carrying out fuel reduction burns on road verges outside town boundaries.
	11. Prepare for emergencies and natural disasters	23 Finalise Emergency Management Evacuation and Recovery plans. Test those plans regularly. 24 Develop strong inter agency relationships with other HMA's. 25 Run a public awareness campaign on fire risk and property owners obligations. 26 Critically assess new developments in accordance with Design for Bushfire guidelines.
	12. Raise volunteer participation levels (particularly in the area of emergency management)	27 Support volunteer bush fire brigades. 28 Promote a sense of obligation to belong to your local brigade.
	13. Provide a reliable public response mechanism	29 Provide a 24/7 call centre response service.
Objective 13	Strategy	Key Actions
Improve the Shire's energy efficiency and environmental performance.	14. Invest in technology that reduces the Shire's carbon footprint	30 Undertake an audit of the Shire's current carbon footprint. 31 Development of a 10-year programme to install energy efficient lighting and high-rating insulation in public buildings. 32 Replace street lighting with low energy LCD street lights 33 Fuel efficiency and carbon emission to be a consideration in all vehicle purchasing decisions including heavy plant. 34 Investigate alternative renewable energy sources to power Shire buildings and facilities.
	15. Promote sustainable development	35 Show leadership in Natural Resource Management including undertaking a biodiversity audit of Council controlled land and provide funding to address audit recommendations 36 Support and partner local LCDC's. 37 Undertake management plans for environmentally sensitive wetlands. 38 Promote and support litter reduction programs in the Shire including provision of jointly funded peak holiday season disposal bins.

KEY RESULT AREA 4 - FINANCIAL

Objective 9	Strategy	Key Actions
External funding for Shire services and facilities to be maximised.	16. Develop influential relationships	39 Invest time in visiting key funding providers and discussing mutual opportunities. 40 Lobby the State Government and service providers for upgrades to essential infrastructure.
Objective 12	Strategy	Key Actions
Expenditure to be minimized and contained within fiscal constraints.	17. Review the organisation's performance and business practices	41 Review value train processes for functions and benchmark against best practice.
	18. Identify opportunities to cut costs	42 Engage external review of costs.
	19. Increased focus on fiscal responsibility	43 Remuneration incentives linked to sound fiscal management.
Objective 14	Strategy	Key Actions
The Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise.	20. Restrict further debt financing	44 Capital projects requiring debt funding to be deferred until 2013.
	21. Achieve flexibility and safeguarding by using reserve funds	45 Increase Reserve Funds to ensure adequate funding is available for future commitments. 46 Prepare 'Plan for the Future+' on a 10 year rolling basis including detailed financial plan.
	22. Services and facilities are sustainable over the long term	47 10 year forward financial modeling is undertaken.
	23. Implement 'user pays' philosophy.	48 Review all fees and charges for use of Shire ovals, buildings, playing fields and other infrastructure to ensure equity in contributions.
	24. The cost of new infrastructure is shared between stakeholders.	49 Research and develop policies that specify reasonable funding contributions from developers for public services and facilities.
Objective 15	Strategy	Key Actions
The financial burden on ratepayers is reasonable based on a desire to approximate the average of that for south west councils.	25. Prioritise what needs to be done based on ratepayers capacity to pay and apply financial burden equitably.	50 Assess need for total rate growth on an annual basis as the budget is developed having due regard for the objectives in the Plan for the Future. 51 Apply all real rates growth directly towards increase in service areas.
	26. Seek separate increase for any special initiatives.	52 Review relativities between UV and GRV rate base in line with Grants Commission assessments.

KEY RESULT AREA 5 – SERVICES & FUNCTIONS

Objective 1	Strategy	Key Actions
Energies and resources to be focused on core functions.	27. Focus on core competencies	53 Budget priority to be assigned to road maintenance, road construction and drainage.
	28. Divest discretionary services that distract energy and effort from core functions	54 Review continuation of functions such as Crisis care, HACCC, Tourism, Events
	29. Outsource certain non core support services	55 Outsource ITC, Publications, Call response, Cleaning. [Payroll and HR to remain in-house].
	30. Collaboration in sharing arrangements for non core services	56 WBSA for OSH, Environmental, Disability Access
Objective 3	Strategy	Key Actions
Provide excellent Customer Service.	31. Promote a customer service culture.	57 Organisation wide participation in Aussie Host training. 58 Introduce customer service awards. 59 Undertake Customer and employee surveys to identify problem areas. 60 Encourage and support personal development training. 61 Keep organisation informed of activities of other sections, progress on projects and work loads through internal communication methods
	32. Set benchmarks for service delivery	62 Link achievement of benchmarks to remuneration via Enterprise Agreements.
	33. Develop systems that support customer service.	63 Introduce a Customer Response Management system. 64 Use modern technology to support mobile information for building, property, health, dogs etc.
	34. Develop a brand in which a sense of pride can evolve.	65 Select a logo and badge shire activities with the logo commencing with those presenting a positive image.
Objective 4	Strategy	Key Actions
Develop core organisational competencies in the area of strategic importance.	35. Allocate additional resources to the following functions: <ul style="list-style-type: none"> • Road maintenance • Drainage • Fire control 	66 New funds to be directed to these functions whilst capping other functions at existing levels.
	36. Review and amend policies that impede and	67 Review levels of delegated authority to match responsibility.

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	introduce new policies supportive of core functions.	68 New policies introduced for Risk policy, Road hierarchy policy and Roadside management policy.
	37. Increase knowledge and competency of existing staff.	69 Provide specialist training including a focus on HR.
	38. Make greater use of available technology.	70 Investigate more efficient alternatives to current practices.
	39. Foster skills and knowledge transfer to local youth.	71 Greater use of traineeships
	40. Benchmark team performance.	72 Benchmark performance against other local governments and external private providers. 73 Site visits to other Shire $\text{\textcircled{c}}$ to ascertain how they do things differently. 74 Encourage culture of continuous improvement.
Objective 5	Strategy	Key Actions
Planning to be well in advance of development or works occurring.	41. Development integrates appropriate land use with adequate transport infrastructure.	75 Finalise Local Planning Scheme 4 which provides for adequate residential, commercial and industrial land and undertake long-term planning based on demographic and social trends and outcomes from community surveys.
	42. Road networks are functional and anticipate future expansion.	76 Prepare townsite development strategies for Manjimup, Pemberton, Northcliffe and Walpole. 77 Implement Townscape Development plans for townsite CBD $\text{\textcircled{c}}$ including underground power where practicable.
	43. Parks, sporting and community facilities demand is anticipated and facilities appropriate.	78 Continue to implement the recommendations of the Shire $\text{\textcircled{c}}$ Sport and Recreation Plan. 79 Prepare a concept plan for future redevelopment of Rea Park and the Collier Street complex. 80 Audit all playgrounds and skate parks for safety and Australian standards compliance. 81 Plan merger of ovals in Manjimup and develop one oval to a standard suitable to attract State level sport.
Objective 10	Strategy	Key Actions
Shire facilities are maintained at an acceptable standard.	44. Public building assets are well maintained and deterioration is minimised	82 Undertake a complete review of all buildings and facilities under our control. Consider rationalisation of buildings if no existing community use or benefit. 83 Prepare management plans for all facilities and determine cost and prioritise development works over a 10 year time frame.

Objective 11 (a)	Strategy	Key Actions
<p>Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of:</p> <ul style="list-style-type: none"> Road maintenance 	45. Greater investment in road verge maintenance.	84 Develop a policy on Road Verge Vegetation Management and Clearing (including for fence line clearing). 85 Maintain vegetation along road corridors to improve sight lines.
	46. Sealed road infrastructure is adequate and maintained.	86 Develop a 10 year sealed road program including reseal in the order of \$600,000 per annum. 87 Review road infrastructure network and assign a standard that is %it for purpose+ 88 Investigate options to rationalise the road network. 89 Commence a gravel resheeting program aimed at min 25km per year resheeting. 90 Use scale to secure large quantities of gravel at comparatively reasonable prices.
	47. Unsealed road infrastructure is adequate and maintained.	91 Review standards to ensure that unsealed roads are maintained to a standard that is %it for purpose+ 92 Undertake a program targeting 25 kms gravel resheeting each year.
Objective 11 (b)	Strategy	Key Actions
<p>Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of:</p> <ul style="list-style-type: none"> Road construction 	48. Leverage off state and federal funding for road upgrades.	93 Assess and prioritise roads for reconstruction over a 10 year program. 94 Nominate largest projects for RRG. 95 Investigate Auslink funding opportunities for strategic roads linking communities.
Objective 11 (c)	Strategy	Key Actions
<p>Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of:</p> <ul style="list-style-type: none"> Recycling 	49. Commence a recycling collection service	96 Introduce a Shire wide recycling service on a user pays basis. 97 Partner with proven contractor for processing. 98 Identify alternative uses for non commercial recyclable material (ie glass crushing for road base).
Objective 11 (d)	Strategy	Key Actions
<p>Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of:</p> <ul style="list-style-type: none"> Drainage 	50. Program of systematically replacing or upgrading drainage infrastructure to an appropriate standard.	99 Review standards to ensure that drainage infrastructure is developed to a standard that is %it for purpose+ 100 Prepare a 10 year drainage plan for upgrade of urban drainage systems for four main towns.