



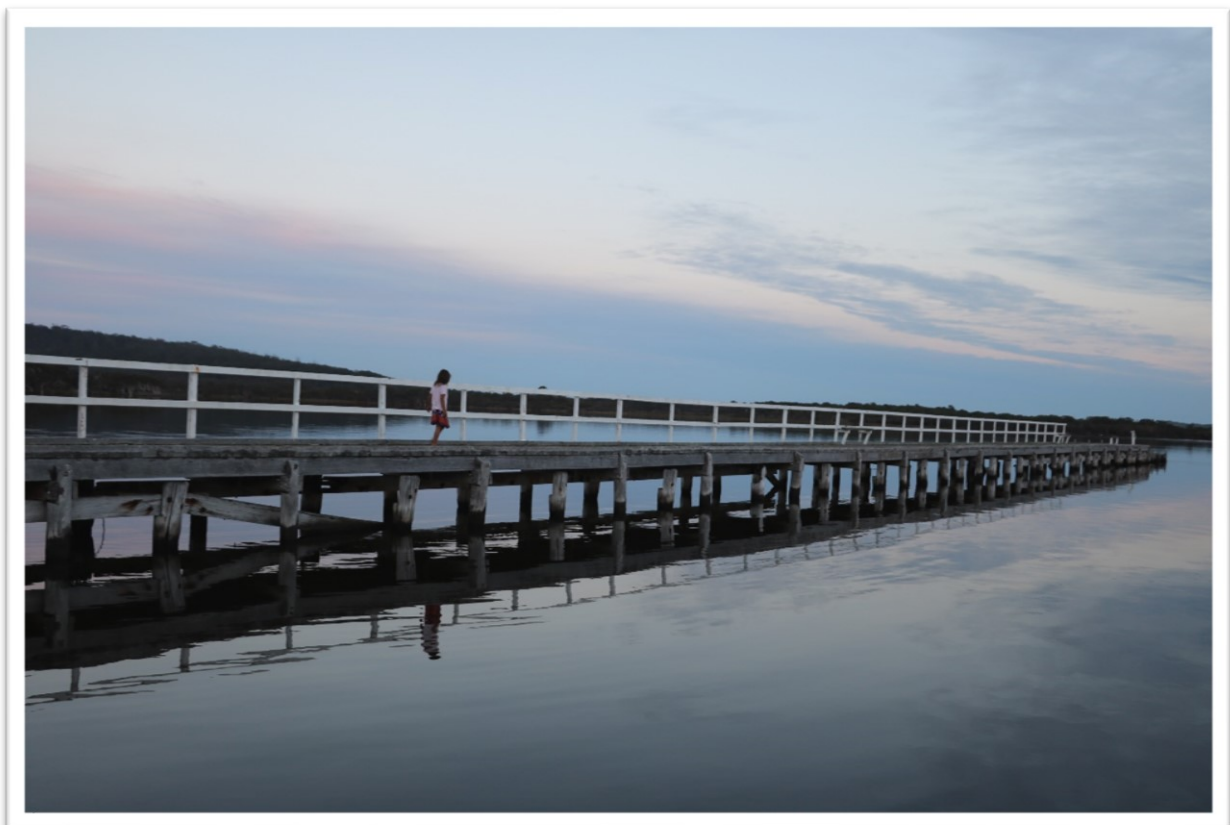
# SHIRE OF MANJIMUP



## Corporate Business Plan 2023 - 2027

## Document Control Table

Version	Adopted by Council
Corporate Business Plan 2013-2017	20 June 2013
Corporate Business Plan 2015-2019	10 September 2015
Corporate Business Plan 2017-2021	22 June 2017
Corporate Business Plan 2019-2023	4 July 2019
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# Table of Contents

Acknowledgement of Country .....	5
Natural Disaster and Emergency Event Impact on Corporate Business Plan .....	5
Message from the Shire President .....	6
Message from the Chief Executive Officer .....	7
Introduction to the Plan .....	8
Informing Strategies .....	10
Influential planning documents .....	10
Risk management planning .....	10
Workforce Planning .....	11
Asset Management Planning .....	11
Long-Term Financial Planning .....	12
Other informing Shire of Manjimup strategic plans.....	13
Strategic Planning Context.....	16
Our Community Vision.....	16
Shire of Manjimup Mission.....	16
Shire of Manjimup Values.....	16
Key challenges for the community.....	17
Shire priority focus areas .....	18
Major projects underway.....	18
Priority projects to pursue and commence.....	18
Organisation SWOT Analysis .....	19
Community Asset Snapshot.....	20
The role of the Shire of Manjimup.....	21
Organisational Structure.....	22
Shire of Manjimup Service Areas.....	23
How the Action Plan Works.....	26
Our Action Plan.....	27
1. Our Natural Environment.....	27
2. Our Prosperity .....	34
3. Our Community .....	38
4. Our Infrastructure .....	44
5. Our Local Government.....	48
Statement of Financial Activity .....	52
Implementation .....	53
Resourcing the Plan .....	53

Measuring our progress.....53  
Appendix A: Organisational Structure .....55



## Acknowledgement of Country

The Shire of Manjimup acknowledges the Bibelmen, Kaneang and Minang people of the Noongar Nation as the Traditional Custodians of the land on which we live, work and gather.

We recognise the diversity of Aboriginal people, value their strength, resilience and capacity, and respect the historical and ongoing connection to land, water and community. We also recognise the disadvantages experienced which continue to impact today. We wish to acknowledge their continuing culture and pay respect to Elders past, present and future.

Genuine recognition, trust and respect between Aboriginal people and the Shire of Manjimup is fundamental for building relationships and in the action of reconciliation. We endeavour to better our understanding of the needs and aspirations of the local Aboriginal people to incorporate into our strategies, plans and day to day work for the benefit of the wider community.

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## Natural Disaster and Emergency Event Impact on Corporate Business Plan

The Shire of Manjimup may have to adapt its Corporate Business Plan and redeploy its resources (including our workforce) to effectively respond and undertake emergency activities where required. The Shire has a critical role in supporting community wellbeing, delivering emergency responses, implementing stimulus projects and driving our communities' recovery from these events.

## Message from the Shire President

The Shire of Manjimup has developed a new *Corporate Business Plan 2023-2027* to provide direction to Council as we strive to achieve the community's vision, desired community goals and strategies, as detailed in the *Strategic Community Plan 2021-2031*. Not only does it translate the strategic direction of the Shire into actions at the operational level it demonstrates the Shire's capacity and ability to achieve the aspirations of the community, over the medium-term.

A recent major review of the Strategic Community Plan has resulted in the Corporate Business Plan being amended to reflect and respond to the community's goals and priorities. The community consultation undertaken in 2021 to inform the Strategic Community Plan as part of its major review has revealed a strong alignment between the goals and priorities of our community and the goals and priorities of the elected members of Council.



This plan articulates the Shire of Manjimup's current priority focus areas. Priority will be given to managing and maintaining our community infrastructure at a level of service that is aligned with the community's needs now and in the future. The elected members of Council agree with the community that roads and transport are key infrastructure issues for our region. As such we have set down a road renewal and maintenance program that will maximise external funding opportunities for the benefit of our transport infrastructure.

Measures are included to protect and enhance our natural environment, including the anticipation of the impacts of climate change. Strategies will be pursued to encourage diversification of industry and economic growth whilst supporting the sustainability of existing core industries. We will continue to respond to an ageing population by cultivating age-friendly communities that are inherently dementia and disability friendly. Steps will be taken to communicate and consult better with our community and improve customer satisfaction ratings.

We hope that other government departments, community organisations and businesses will take the time to review both the *Strategic Community Plan 2021-2031* and the *Corporate Business Plan 2023-2027*, with the intent of creating their own action plans that will contribute to the achievement of the vision we have for the Shire of Manjimup.

On behalf of the elected members of Council we thank the community for its involvement in setting the shared objectives we can all work towards achieving. We look forward to playing our part in the realisation of our shared goals.

Yours,

A handwritten signature in black ink that reads "Paul P. Duodei". The signature is written in a cursive, flowing style with a large initial 'P'.

## Message from the Chief Executive Officer

I am pleased to present the Shire of Manjimup Corporate Business Plan 2023-2027. This is effectively a four-year project and service delivery plan aimed at reflecting the priorities and aspirations identified by the community in the Strategic Community Plan 2021-2031.

The Corporate Business Plan is to be reviewed annually, which allows the Shire to assess its progress, realign actions and tasks against the most current information and to reprioritise as new community goals and priorities emerge. Essentially, the Corporate Business Plan is a breakdown of strategies contained in the Strategic Community Plan. The Corporate Business Plan empowers Council to make informed and timely decisions on the actions required to fulfill the strategies identified in the Strategic Community Plan. Read in conjunction with the additional integrated planning framework documents, it is a program of the services and projects that will be delivered over the next four years.

The actions contained within the Corporate Business Plan are specific, measureable and realistic and will provide quantifiable information which will be utilised to report on the goals identified in the Strategic Community Plan. Several of the actions are already in progress or have outcomes that can be achieved in the short term with relatively low pressure on existing financial and human resources. Other actions will be fulfilled incrementally, particularly if they are an extension to existing services or are a completely new service or initiative that requires significant time and financial commitment. Resources will be committed through the Shire of Manjimup's Annual Budget and progress will be conveyed regularly to the community through the Shire's Annual Reports.

Whilst there are always challenges, I am confident that the Shire of Manjimup is well placed to deal with these challenges due to the rigorous planning, review and reporting process that we undertake on a regular basis. I am also positive that the Corporate Business Plan is both adaptable and flexible, which allows the Shire to adjust to external influences as they arise.

On behalf of the Shire of Manjimup, we look forward to working with the community and our stakeholders in the delivery of this plan and will continue to keep our community informed and engaged in the Shire's activities.



Brian Robinson  
Temporary Chief Executive Officer  
Shire of Manjimup

## Introduction to the Plan

This *Corporate Business Plan 2023-2027* (the Plan) is the result of a major review of the *Strategic Community Plan 2021-2031*. The Strategic Community Plan is community driven and has reset the community's vision and goals for the next 10 years. The Corporate Business Plan is the Shire of Manjimup's (the Shire) roadmap of actions it will take in support of the Strategic Community Plan.

In a very real sense the Plan details the Shire's actions it will undertake to achieve community-identified goals and priorities.

The Plan is a testament to the vision the residents and ratepayers of the Shire of Manjimup share with the elected members of Council and it shall support us all into the next phase of the community's evolution.

Within the limited resources available, the Shire considers the desired community goals as realistic, practical, achievable and sustainable, and as such the Plan sets out strategies and actions to move us all towards the shared community vision.

### The Integrated Planning and Reporting Framework

All local governments are required to plan for the future of their district under the *Local Government Act 1995* (WA). The *Local Government (Administration) Regulations 1996* outline the minimum requirements to achieve this.

The Department of Local Government, Sports and Cultural Industries' Integrated Strategic Planning and Reporting Framework (the Framework) provides the basis for improving the practice of strategic planning in local government.

The Plan does not stand alone within the Framework. It is situated within a suite of planning and reporting documents. The Framework comprises five key elements:

1. **Strategic Community Plan** (ten years) – outlines the strategic priorities to address the community's long-term vision. The priorities and goals of the Strategic Community Plan are driven by community engagement and takes a 'whole of Shire' approach.
2. **Corporate Business Plan** (four years) – defines the actions that the Shire will undertake to contribute to the achievement of the community goals and strategies outlined in the Strategic Community Plan.
3. **Informing strategies** – assist the local government in delivering the Corporate Business Plan and in supporting the goals of the Strategic Community Plan. Key informing Framework documents include the Long-Term Financial Plan, Asset Management Strategy and Workforce Plan.

The Shire also develops and implements a range of other strategic plans to guide its actions and priorities within important service areas. These plans include the ten-year Road Construction Plan, Age-friendly Communities Plan, Sports & Recreation Strategic Plan, Youth Plan and Environmental Management and Sustainability Strategy.



A full list of Shire-owned informing strategies are listed in this plan.

4. **Annual Budget** – provides the fine detail of the resources the Shire will be committing to its Corporate Business Plan and in support of the Strategic Community Plan in any given year.
5. **Annual Report** – provides feedback to the community on the Shire’s progress against the Corporate Business Plan and provides a snapshot of how the community is progressing towards its goals contained in the Strategic Community Plan.

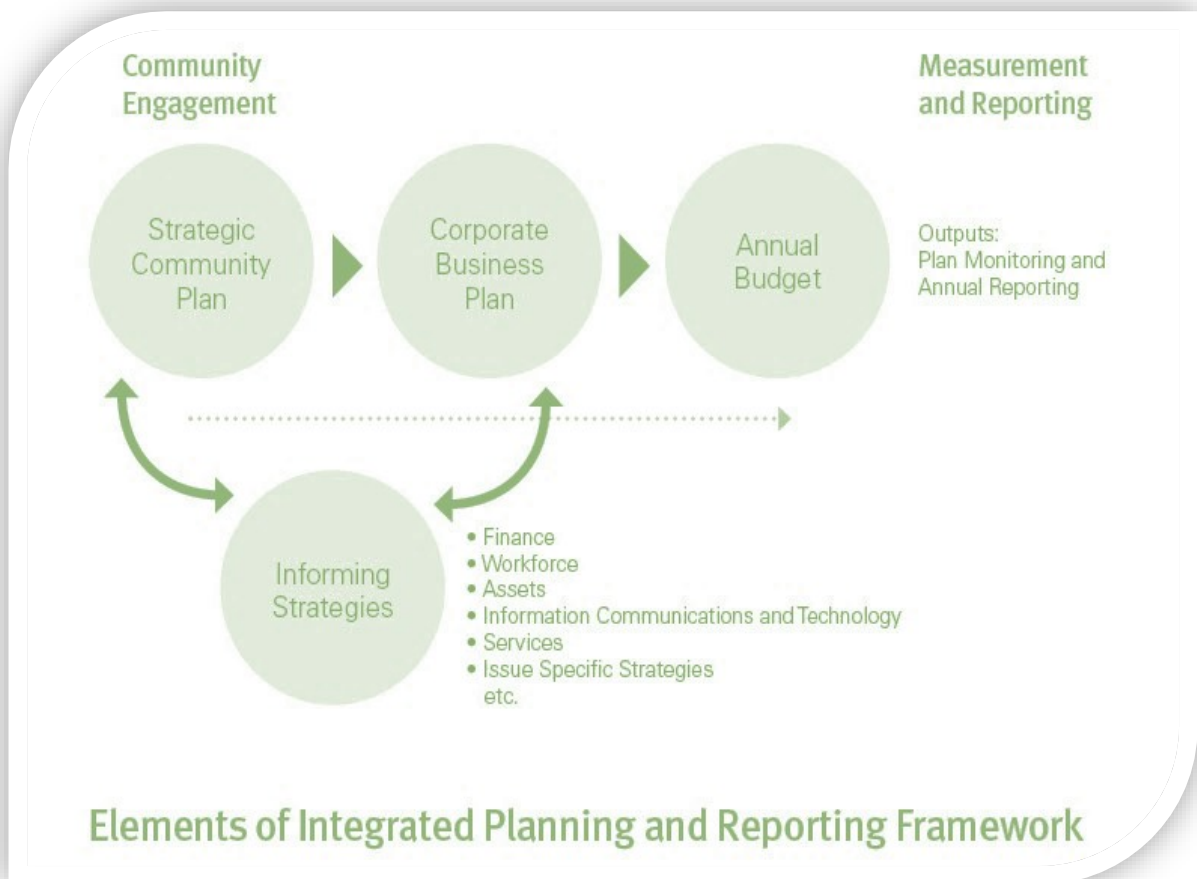


Image: Elements of the Integrated Planning and Reporting Framework (Sourced from Department of Local Government, Sport and Cultural Industries)

### Review schedule

The Corporate Business Plan is a medium-term plan but is not static or permanent. As the community changes the Plan will change and a major review and renewed long-term visioning process with the community will be conducted every four years.

The Plan will also be subject to an interim desktop review every year between major reviews. The purpose of the desktop review is to check compliance with state legislative requirements, acknowledge any changes to regional and state policy, adapt the Plan to address any new significant information arising since the last review and

review the financial implications of the Plan in the context of the Annual Budget and Long-Term Financial Plan.

Review Schedule	Completion
Next desktop review	30 June 2024
Next major review	30 June 2025

## Informing Strategies

### Influential planning documents

The Shire operates within a complex strategic context largely dominated by state government priorities. Regional, state and federal planning documents can either work for or against the goals of our communities. The Shire needs to have a clear understanding of the bigger strategic picture to effectively advocate on behalf the community and take advantage of opportunities as they arise.

Key influential planning documents are listed in **Appendix A**.

### Risk management planning

Strategic Plan	Document Date	Status	Directorate	Responsible Officer
Risk Management Framework and Risk Register	2019/20	Current	Business	Director Business

The Shire's Risk Management Framework outlines the principles of risk management, and the processes for identifying, assessing, treating and monitoring risks. The associated Risk Register identifies and records potential risks and hazards associated with the ownership, management, operations and maintenance of Shire assets and infrastructure.

The objective of the Risk Management Framework is to effectively manage the risks associated with carrying out the Shire's day-to-day activities. It achieves this by reviewing the corporate risks associated with the Shire, evaluating the level of each risk, and outlining actions aimed at reducing the highest risk areas. The methodology used is in line with the processes outlined in the Australian and New Zealand risk management standard, AS/NZS ISO 31000:2018 Risk Management – Principles and Guidelines.

The overall objectives of the Risk Management Framework and Risk Register are to:

1. outline the process by which the Council will manage risk, such that all risks are identified and evaluated in a consistent manner across the organisation,
2. identify all operational and organisational risks at a broad level,
3. allocate responsibility for managing risks to specific staff to improve accountability,

4. prioritise the risks to identify the highest risks that should be addressed in the short to medium term, and
5. identify actions required to effectively minimise risk exposure.

### Workforce Planning

Strategic Plan	Document Date	Status	Directorate	Responsible Officer
Workforce Plan	2021/22	Current	Office of the CEO	Manager Human Resources

The purpose of the Workforce Plan is to assist the Shire to ensure it has the right people, with the right resources, at the right time to continue delivering its objectives for the community of the Shire of Manjimup efficiently. The process assesses the Shire's current workforce capacity and evaluates its needs in meeting the short, medium and long term objectives and market trends. The Plan provides the Shire with a better understanding of how it can help its people and community better adapt to the challenges that the future will bring. This Plan is notionally for a 4-year period but is considered a 'living' document and requires ongoing regular revision.

### Projected New Positions

The table below outlines the projected new positions and their indicative costs over the next 4 years.

Position	Directorate	23/24 FTE	Cost	24/25 FTE	Cost	25/26 FTE	Cost	26/27 FTE	Cost
None identified	N/A	Nil	\$0	Nil	\$0	Nil	\$0	Nil	\$0

### Asset Management Planning

Strategic Plan	Document Date	Status	Directorate	Responsible Officer
Asset Management Strategy	2013/14	Current	Business	Director Business

The Asset Management Strategy recognises the need to manage assets effectively as part of the Shire's service delivery. Failure to adequately plan for the replacement of existing assets and the development of new assets will invariably result in acceptable "levels of service" not being met by the Shire. The Strategy at the time of writing, is under review and nearing completion.

Major assets and management plans for which the Shire is responsible include:

1. Building and Land Asset Management Plan
2. Plant & Equipment Management Plan
3. Recreation Asset Management Plan
4. Transport Asset Management Plan

The importance of these assets to the community and their significance for the Shire's budget means that asset management should be a critical part of the Shire's long term planning and service delivery.

### Long-Term Financial Planning

Strategic Plan	Document Date	Status	Directorate	Responsible Officer
Long Term Financial Plan	2015/16	Current	Business	Director Business

The Shire's Long Term Financial Plan (LTFP) details what the Shire proposes to do over the next ten years as a means of ensuring financial sustainability. It is aligned closely to the Strategic Community Plan and Corporate Business Plan. Information contained in other strategic plans, including the Asset Management Plan and Workforce Plan has informed the LTFP which will in turn inform the preparation of the Shire's Annual Budgets.

The LTFP is a dynamic tool which analyses financial trends over a ten-year period on a range of assumptions and provides the Shire with information to assess resourcing requirements to achieve its strategic objectives.

There is a high level of accuracy and detail in the first three years of the LTFP but this is underpinned by a number of assumptions. The remaining seven years of the LTFP are shown as an overview with reasonable estimates only. The Shire undertakes reviews of its Strategic Community Plan every two years, including a major review every four years. This LTFP will receive major reviews in conjunction with Strategic Community Plan reviews. As Annual Budgets are developed from the LTFP there may be some annual variations between both which will be explained in the Annual Budget.



## Other informing Shire of Manjimup strategic plans

<b>Strategic Plan</b>	<b>Document Date</b>	<b>Status</b>	<b>Directorate</b>	<b>Responsible Officer</b>
10-year Building Maintenance Plan	2010/11 – 2020/21	Under review	Development & Regulation	Manager Building Services
15-year Drainage Plan	2019	Current	Works & Services	Director Works & Services
15-year Footpath Plan	2017	Current	Works & Services	Director Works & Services
15-year Forward Capital Works Program	2021 - 2036	Current	Works & Services	Director Works & Services
15-year Playground Renewal Plan	2017	Current	Works & Services	Manager Parks & Gardens
15-year Road Construction Plan	2019	Current	Works & Services	Director Works & Services
Access & Inclusion Plan	2018 - 2023	Current	Community Services	Director Community Services
Age-friendly Communities Plan	2016 – 2021	Current	Community Services	Director Community Services
Air Transport Emergency Plan – Manjimup	2018	Current	Works & Services	Manager Technical Services
Arts & Culture Strategic Plan	2013 - 2023	Current	Community Services	Manager Library & Cultural Services
Asset Management Plan – Roads, Footpaths and Drainage	2013/14	Under review	Works & Services	Director Works & Services
Asset Management Strategy	2013/14	Under review	Business	Director Business
Broke Inlet Management Plan	2009 - 2029	Current	Development & Regulation	Director Development & Regulation
Building Asset Management Plan	2013/14	To be reviewed 2021/22	Development & Regulation	Manager Building Services
Cemeteries Management Plan	New	To be developed 2021/22	Business	Coordinator Finance & Administration Services
Communications Strategy	2014	Under review	Office of the CEO	Public Relations Officer
Community Safety & Crime Prevention Plan	2016 – 2020	To be reviewed 2020/21	Community Services	Manager Community & Recreation Services
Early Years Strategy	2019	Current	Community Services	Manager Community & Recreation
Environmental Management and Sustainability Strategy	2013	Current	Development & Regulation	Director Development & Regulation
Bushfire Management Plan	2019 - 2024	Current	Development & Regulation	Manager Community Emergency Services
Heritage Connections Project Implementation Plan	2014 - 2024	Current	Community Services	Manager Community & Recreation Services
Information & Communication Technology (ICT) Disaster Recovery Plan	2017	Current	Business	Coordinator Information & Communication Technology (ICT)
Local Bicycle Plan including Footpath Plan	2017 - 2027	Current	Community Services/Works & Services	Manager Community & Recreation/ Manager Technical Services

<b>Strategic Plan</b>	<b>Document Date</b>	<b>Status</b>	<b>Directorate</b>	<b>Responsible Officer</b>
Local Emergency Management Committee (LEMC) Emergency Evacuation Plan	2013 - 2018	Under review	Development & Regulation	Manager Community Emergency Services
Local Emergency Management Committee (LEMC) Emergency Management Arrangements	2020 - 2025	Current	Development & Regulation	Manager Community Emergency Services
Local Emergency Management Committee (LEMC) Recovery Arrangements	2013 - 2018	Under review	Development & Regulation	Manager Community Emergency Services
Local Planning Scheme #4	2011	Under review 2023/24	Development & Regulation	Director Development & Regulation
Local Planning Strategy	2003	Under review 2023/24	Development & Regulation	Director Development & Regulation
Manjimup Airfield Development Plan	2014 - 2019	Under review	Works & Services	Manager Technical Services
Manjimup Community Recreation Hub Master Plan	2016 - 2026	Current	Community Services	Manager Community & Recreation
Manjimup Heritage Park Management & Development Plan	2006 – 2016	Current	Community Services	Director Community Services
Manjimup Heritage Park Master Plan	2022 - 2027	Current	Community Services	Director Community Services
Manjimup Home & Community Care (HCC) Business Plan	2016/17 – 2021/22	Current	Community Services	Manager Home & Community Care
Manjimup Regional AquaCentre Maintenance and Renewal Plan	2019	Current	Community Services	Coordinator Manjimup Regional AquaCentre Operations
Manjimup SuperTown Growth Plan	2012	Current	Development & Regulation	Director Development & Regulation
Manjimup Trail Bike Feasibility Study	2017	Current	Community Services	Manager Community & Recreation
Manjimup Weed Strategy	2008	Current	Development & Regulation	Director Development & Regulation
Marketing Strategy	2010 - 2020	To be reviewed 2021/22	Community Services	Director Community Services
Municipal Heritage Inventory	2008	Under review	Development & Regulation	Manager Statutory Planning
Natural Environment Strategy	2008	To be reviewed	Development & Regulation	Manager Statutory Planning
Northcliffe Forest Park Management Plan	2021	Current	Works & Services	Manager Parks Operations
Northcliffe Recreation Grounds Master Plan including Needs Assessment	2018	Current	Community Services	Manager Community & Recreation
Plant Purchase and Replacement Schedule	2019	Current	Works & Services	Manager Works
Public Buildings Inspection Program	2022	Current	Development & Regulation	Principal Environmental Health Officer

<b>Strategic Plan</b>	<b>Document Date</b>	<b>Status</b>	<b>Directorate</b>	<b>Responsible Officer</b>
Public Health Plan	New	To be developed 2023/24	Development & Regulation	Principal Environmental Health Officer
Record Keeping Plan	2021	Current	Business	Coordinator Finance & Administration
Southern Forests Alcohol and Other Drugs Strategic Plan	2016 - 2018	Current	Community Services	Manager Community & Recreation Services
Sports & Recreation Strategic Plan	2014 - 2024	Current	Community Services	Manager Community & Recreation Services
Warren Blackwood Regional Growth Plan	2019/20	Current	Office of CEO	Chief Executive Officer
Windy Harbour Water Treatment and Drinking Water Quality Management Plan	2019	Current	Development & Regulation	Principal Environmental Health Officer
Windy Harbour Management Plan	2007 - 2017	To be reviewed 2022/23	Development & Regulation	Director Development & Regulation
Youth Strategy	2013 - 2023	Current	Community Services	Manager Community & Recreation

## Strategic Planning Context

The Shire's strategic planning context is influenced by its declared vision, mission and values as shown below.

### Our Community Vision

We are a thriving region offering an excellent quality of life that is safe, liveable and welcoming.

We value and care for our natural environment, which sustains both economic and recreational pursuits.

Our industries are recognised for their resilience, quality and innovation and for their contribution to the state of Western Australia.

Our economic diversity provides business and employment opportunities for all.

### Shire of Manjimup Mission

The Shire of Manjimup is a professional, effective and helpful organisation with a genuine commitment to facilitating good governance and achieving the community's vision.

We provide services and facilities, as well as manage legislation and develop policy, and we play a lead role in our Shire being an enjoyable and enviable place to live, work and visit.

We care about our community – its wellbeing, its prosperity and its sustainable future.

### Shire of Manjimup Values

**Professionalism:** We provide competent and effective services and encourage innovation and excellence in our people.

**Courtesy:** We are polite, approachable and helpful in our dealings with all people.

**Integrity:** We are honest and trustworthy and make fair and transparent decisions.

**Reliability:** We deliver services in an efficient and consistent way and honour our commitments.

**Proactivity:** We actively identify solutions to community issues by being consultative and open-minded, and by showing bold leadership.



## Key challenges for the community

The community faces a variety of challenges as it develops over the next 10 years. The challenges, as determined through Shire of Manjimup's Strategic Community Plan, include:

- protecting the natural environment for future generations;
- attracting and retaining new people and business into the community;
- diversifying the economy and job opportunities;
- mitigating risks and building resilience into existing core industries, such as the agriculture and timber industries;
- improving and maintaining transport networks and infrastructure, particularly roads and footpaths;
- addressing the gaps in public transport options;
- fulfilling the potential to be a world-class culinary, agricultural, environmental and trails tourism destination;
- managing the increasing risk and impacts of natural disasters, particularly bushfires;
- sustaining improvements in access to services that allow residents to stay well in their own community and manage their health conditions;
- providing infrastructure and services to an ageing and a relatively small, geographically diverse population;
- providing sufficient land for housing and other developments whilst protecting our prime agricultural lands;
- planning for and adapting to climate change, including increased water vulnerability;
- ensuring the community has comprehensive and reliable access to quality information and communication technology infrastructure and services;
- ensuring the key infrastructure gaps are resolved in regards to reliable energy supply, potable water and deep sewerage;
- renewing ageing community infrastructure whilst maintaining financial sustainability;
- encouraging further education options and building our skills within the community; and
- financial planning in the context of uncertain future funding from state and federal agencies.

## Shire priority focus areas

Priority areas for the Shire to focus on in the short-medium term.

- Anunaka Park redevelopment.
- Local Bicycle and Footpath Plan implementation strategy for all towns.
- Pemberton community buildings sustainability and user-needs analysis.
- Regional economic development strategies.
- Shire of Manjimup asset rationalisation and renewal.
- Walpole foreshore development and infrastructure plan.
- Windy Harbour management strategy and new land release.
- Further development of Windy Harbour Camp Ground.
- New recreation facilities for Manjimup.
- Timber industry transition.

## Major projects underway

Significant projects underway and progressing toward completion.

- Manjimup Trail Bike hub project.
- Review of Local Planning Scheme #4 and Local Planning Strategy.
- Business class (four-star) hotel accommodation in Manjimup.
- Pemberton library, Visitor Centre and CRC co-location projects.
- Manjimup recreation projects.
- Administrative core operating system overhaul.
- Main-street infrastructure renewal projects in Manjimup, Northcliffe, Palgarup, Pemberton, Quinninup and Walpole.
- Manjimup Tennis Project.

## Priority projects to pursue and commence

The Shire is actively planning for or advocating funding for a number of significant projects to commence.

- Implementation of the Manjimup Community Recreation Hub Master Plan.
- Future development of the Southern Forests and Valleys local tourism organisation through the Warren Blackwood Alliance of Councils.

## Organisation SWOT Analysis

	<b>Strengths</b>	<b>Weaknesses</b>
<b>Internal</b>	<ul style="list-style-type: none"> <li>Information and communications technologies.</li> <li>Employees are professional and capable.</li> <li>Manjimup town site is recognised as a 'regional growth centre'.</li> <li>Highly successful at winning grants.</li> <li>Developed strong relationships and partnerships with volunteer community groups, organisations and government agencies across the area.</li> <li>Council is pro-sustainable development.</li> <li>Customer service focus.</li> <li>Strong focus on provision of key community facilities and services across the Shire.</li> </ul>	<ul style="list-style-type: none"> <li>Have not fully embraced social media and other online business opportunities.</li> <li>Highly reliant on external grants to fund operations and activities.</li> <li>Internal processes and strategic plans are not fully integrated.</li> <li>Lack of clear strategy and the human resources to drive economic development in the region.</li> <li>Ongoing challenge of managing with limited, dispersed and stretched resources.</li> <li>Risk of losing organisational knowledge from ageing workforce and elected members.</li> <li>Shire-owned infrastructure is ageing.</li> <li>The energy supply costs of heating the Manjimup Regional AquaCentre.</li> </ul>
	<b>Opportunities</b>	<b>Threats</b>
<b>External</b>	<ul style="list-style-type: none"> <li>Biodiversity and abundance of natural assets.</li> <li>Crime rates are low.</li> <li>Each town has a rich culture and distinct character.</li> <li>Good primary and secondary school options in the region.</li> <li>Green and clean image.</li> <li>Positive relationship state government representatives and partnerships with agencies.</li> <li>Potential to be a world-class culinary, agricultural, environmental and trails tourism destination.</li> <li>Potential to increase RV tourism.</li> <li>Reasonable travel distances from other regional centres (Albany/Bunbury) and capital city (Perth).</li> <li>Strong community spirit.</li> <li>Region is rated highly by residents for its 'liveability'.</li> <li>Access to Busselton Airport.</li> </ul>	<ul style="list-style-type: none"> <li>Only 15% of the local government area is rateable.</li> <li>An ageing and a relatively small, geographically diverse population.</li> <li>Barriers to developing industrial areas without adequate water pressure and waste water services.</li> <li>Changes to state and federal political agendas and funding priorities.</li> <li>Community expectations often exceed Shire's capacity.</li> <li>Designations of Bush Fire Prone Areas.</li> <li>Key infrastructure gaps in regards to reliable energy supply, potable water, deep sewerage and ICT services.</li> <li>Lack of comprehensive public transport system.</li> <li>Lack of diversified employment opportunities.</li> <li>Limited investment in land developments.</li> <li>Low-socio-economic region.</li> <li>Other government's cost shifting to Shire, especially state government.</li> <li>Planning and development constraints.</li> <li>Shortage of rental housing and short-term accommodation.</li> <li>Threat of natural disaster.</li> <li>Threats to and declines in existing industries, without other industries to absorb impacts.</li> <li>Threats to our natural landscapes, habitats and resources.</li> </ul>

# Community Asset Snapshot

This infographic shows the community assets the Shire of Manjimup is responsible for administering.



## The role of the Shire of Manjimup

The Shire may play any of the following roles in pursuit of the community's goals, dependent on its regulatory powers, levels of influence and available resources.

The Shire's role	The Shire's actions	Examples
Promote	Educate and inform others through advertising or other publicity, or by helping or encouraging a campaign to exist and flourish.	<ul style="list-style-type: none"> <li>Shire of Manjimup website, Facebook pages, media releases and community bulletins.</li> <li>Southern Forests Alcohol Think Again campaign.</li> <li>Market our region for tourism.</li> <li>Local Tourism Organisation</li> </ul>
Advocate	Lobby others, urge by argument and make public recommendations.	<ul style="list-style-type: none"> <li>Lobby state government to improve the South Western Highway.</li> <li>Lobby federal government to construct nine additional mobile phone towers in the Shire.</li> <li>Advocate for more GPs in Walpole.</li> </ul>
Facilitate	Assist in forwarding a project or process by coordinating the efforts of stakeholders.	<ul style="list-style-type: none"> <li>Shire of Manjimup Networks (Early Years, Youth).</li> <li>Warren Blackwood Human Services Network.</li> <li>Advisory Committees (Disability Access and Inclusion, Bushfire, Local Emergency Management).</li> </ul>
Partner	Collaborate with others on a project by sharing decision making, resources, risks and benefits.	<ul style="list-style-type: none"> <li>Collaborate on regional-based economic development initiatives through the Warren Blackwood Alliance of Councils (WBAC).</li> <li>Partner with Pemberton Arts Group (PAG) to construct the Pemberton Artscape wall.</li> <li>Partner with Department of Parks and Wildlife to construct a pedestrian and cycle crossing at One Tree Bridge.</li> </ul>
Fund	Allocate or provide resources to be administered or managed by others for some agreed purpose.	<ul style="list-style-type: none"> <li>Provide financial assistance to community-based organisations for the construction of age-friendly housing or sporting facilities.</li> <li>Shire of Manjimup annual community grants.</li> <li>Reduce or waive fees and charges for eligible community members.</li> </ul>
Regulate	Enforce statutory requirements, or control and direct by a rule.	<ul style="list-style-type: none"> <li><i>Building Act 2011</i>.</li> <li>Traffic management for events.</li> <li>Local Planning Scheme.</li> <li>Bushfire management.</li> </ul>
Lead	Guide the direction and oversee the delivery of a project or process whilst engaging the participation or contributions of other stakeholders.	<ul style="list-style-type: none"> <li>Manage and develop the Manjimup Heritage Park.</li> <li>Town centre revitalisations.</li> <li>Deliver state and federal funded Home and Community Care (HCC) services.</li> </ul>
Deliver	Do or carry out as promised.	<ul style="list-style-type: none"> <li>Build and maintain public infrastructure.</li> <li>Deliver public library services.</li> <li>Operate the Manjimup Regional AquaCentre.</li> <li>Manage and maintain Windy Harbour settlement.</li> </ul>

## Organisational Structure

The Shire's operational structure has been organised into four directorates reporting to the Chief Executive Officer; Community Services, Business, Development and Regulation, and Works and Services.

As at April 2021, and valid to the current date, there were 122.8 Full Time Equivalent (FTE) positions; with Works and Services accounting for (36%), Community Services (29%), Development and Regulation (19%), Business (12%) and Office of the CEO (4%).

An overall organisation structure can be found at **Appendix A of this Plan**. A more detailed version of the organisational structure can be found on the Shire's website at [www.manjimup.wa.gov.au/our-council/organisational-structure](http://www.manjimup.wa.gov.au/our-council/organisational-structure).

The current workforce is comprised of 182 employees with 80 male and 102 female employees working in full time, part time or casual positions. Works and Services and Community Services still have the highest number of employees. There were 102.21 FTEs accounted for in a payroll data snapshot of February 2021, however all positions were not filled, and many casual employees work variable hours according to needs, especially in home and community care services.

The average age of the workforce is 48 years. 14% of the workforce are 30 or under and 17.5% are 60 or over, which indicates a healthy spread of ages across the organisation.

Across the spectrum of employees, skills and knowledge requirements for an efficient and effective workforce are critical for the achievement of the Shire's strategic or operational goals and objectives.



## Shire of Manjimup Service Areas

Listed below are 29 'Service Areas', and examples, that summarise the services and facilities currently provided for the community by the Shire of Manjimup.

Our Natural Environment Service Areas	Examples
1. Environmental management and sustainability	<ul style="list-style-type: none"> <li>• Coastal care projects</li> <li>• Weed management</li> <li>• Reduce fuel hazards in Shire reserves</li> <li>• Increase use of renewable energy alternatives to reduce fossil fuel reliance.</li> <li>• Water conservation and reuse within public infrastructure</li> </ul>
2. Environmental protection and compliance	<ul style="list-style-type: none"> <li>• Littering and illegal dumping of rubbish</li> <li>• Pollution and contamination</li> <li>• Illegal clearing</li> <li>• Abandoned vehicles</li> </ul>
3. Waste management	<ul style="list-style-type: none"> <li>• Provide green waste recycling</li> <li>• Provide recycling collection and sorting</li> <li>• Collect and dispose of general household rubbish</li> </ul>
Our Prosperity Service Areas	Examples
4. Economic development	<ul style="list-style-type: none"> <li>• Support for local businesses</li> <li>• Participate in the Warren Blackwood Alliance of Councils</li> <li>• Sister City (China) trade relationships</li> <li>• Town centre revitalisation projects</li> <li>• Agricultural expansion projects (Southern Forests Food Council, SEED Project)</li> </ul>
5. Tourism	<ul style="list-style-type: none"> <li>• Marketing and promotions</li> <li>• Financial support for Visitor Centres</li> <li>• Caravan park and camping ground compliance</li> <li>• Services (RV waste dumps, free Wi-Fi in Manjimup CBD)</li> </ul>
Our Community Service Areas	Examples
6. Aged persons and people with disabilities	<ul style="list-style-type: none"> <li>• Disability access and inclusion</li> <li>• Age-friendly communities planning</li> <li>• Home and community support services (Manjimup HACC)</li> </ul>
7. Animal control	<ul style="list-style-type: none"> <li>• Dog and cat registrations and control</li> <li>• Stray livestock recovery</li> </ul>
8. Art, culture and heritage	<ul style="list-style-type: none"> <li>• Encourage art, culture and the preservation of our heritage</li> <li>• Support for local history groups</li> <li>• Maintain and exhibit the Shire's art collection</li> <li>• Maintain the Municipal Heritage Inventory</li> </ul>
9. Children and youth	<ul style="list-style-type: none"> <li>• Warren Blackwood Early Years Network</li> <li>• Youth grants, events and projects</li> <li>• Youth recreation zones</li> <li>• Student Youth Advisory Councils</li> </ul>
10. Community capacity building and volunteer support	<ul style="list-style-type: none"> <li>• Community grants</li> <li>• Support for volunteer sport, recreation and other special interest groups</li> </ul>

11. Emergency services and community safety	<ul style="list-style-type: none"> <li>Local emergency preparedness, management and recovery</li> <li>Bushfire compliance and support for bushfire brigades</li> <li>Safe and accessible public spaces, including street lighting</li> </ul>
12. Library and information services	<ul style="list-style-type: none"> <li>Inter-library loans</li> <li>Children's activities</li> <li>Information access</li> <li>Visiting authors and other events</li> </ul>
13. Public events and festivals	<ul style="list-style-type: none"> <li>Host community events</li> <li>Support public event organisation</li> <li>Provide funding to support public events</li> </ul>
14. Public health	<ul style="list-style-type: none"> <li>Monitor and enforce compliance (excessive noise, food safety, air and water quality)</li> <li>Infectious disease investigation</li> <li>Programs and partnerships (Act Belong Commit, Southern Forests Alcohol and Other Drugs project)</li> </ul>
<b>Our Infrastructure Service Areas</b>	<b>Examples</b>
15. Development compliance	<ul style="list-style-type: none"> <li>Building license approvals</li> <li>Swimming pool compliance</li> </ul>
16. Drainage	<ul style="list-style-type: none"> <li>Upgrade, maintain and manage storm water</li> </ul>
17. Footpaths and bike paths	<ul style="list-style-type: none"> <li>Provide and maintain</li> <li>Shared-use standards</li> <li>Town site walkability and connectivity</li> </ul>
18. Land use planning and approvals	<ul style="list-style-type: none"> <li>Local Planning Scheme development and amendments</li> <li>Development and subdivision applications</li> <li>Balance residential, community, commercial and agricultural land needs</li> </ul>
19. Local roads	<ul style="list-style-type: none"> <li>Upgrade and maintain the local road networks</li> <li>Does not include Main Roads WA roads on land managed by Department of Parks and Wildlife</li> </ul>
20. Parks, playgrounds and reserves	<ul style="list-style-type: none"> <li>Provide sufficient land for community parks and reserves</li> <li>Provide amenities and play equipment</li> <li>Maintain public gardens</li> </ul>
21. Public buildings and amenities	<ul style="list-style-type: none"> <li>Provide and maintain public halls, venues, toilets etc.</li> <li>Manage Manjimup Airport</li> <li>Control and coordinate cemeteries</li> </ul>
22. Sport and recreation facilities	<ul style="list-style-type: none"> <li>Provide and maintain sport and recreation facilities</li> <li>Assist communities to build and maintain facilities</li> <li>Manjimup Regional AquaCentre</li> <li>Windy Harbour management</li> </ul>
23. Town centres and streetscapes	<ul style="list-style-type: none"> <li>Develop and maintain public spaces in town centres</li> <li>Improve neighbourhood appearance and attractiveness</li> <li>Respond to vandalism and graffiti in public spaces</li> <li>Verge tree planting and public garden maintenance</li> </ul>
24. Traffic and parking	<ul style="list-style-type: none"> <li>Local road design to manage traffic flow</li> <li>Provide public parking in town centres</li> <li>ACROD parking provision and compliance</li> <li>Traffic and street signs</li> </ul>



Our Local Government Service Areas	Examples
25. Community consultation and engagement	<ul style="list-style-type: none"> <li>• Community engagement and feedback</li> <li>• Community-based research</li> <li>• Advisory committees</li> </ul>
26. Community information and communication	<ul style="list-style-type: none"> <li>• Media releases, advertising and newsletters</li> <li>• Website and social media</li> <li>• Availability of Council minutes and reports</li> </ul>
27. Council leadership	<ul style="list-style-type: none"> <li>• Community representation and advocacy</li> <li>• Shire policy development</li> <li>• Democratic elections and decision making</li> </ul>
28. Customer services	<ul style="list-style-type: none"> <li>• Friendly and professional</li> <li>• Accessible and informative</li> <li>• Timely responses to queries</li> <li>• Online services</li> </ul>
29. Resource management and long-term planning	<ul style="list-style-type: none"> <li>• Maintain a healthy and competent workforce</li> <li>• Manage organisational finances and assets</li> <li>• Strategic planning and direction</li> <li>• Responsible use of public funds</li> <li>• Secure grant funding and alternative sources of income</li> </ul>



## How the Action Plan Works

The Shire of Manjimup *Strategic Community Plan 2021-2031* outlines the strategic priorities to address the community's long-term vision. The community goals, identified through consultation, have been categorised into five strategic themes. The Corporate Business Plan Action Plan reflects the actions it will take regarding the same strategic themes.


1. Our Natural Environment
2. Our Prosperity
3. Our Community
4. Our Infrastructure
5. Our Local Government

Each of the community themes come with associated strategies to achieve the theme's goals. The Corporate Business Plan Action Plan articulates how the Shire of Manjimup will act in support of our community's goals and strategies. It has a direct, supporting relationship with the Strategic Community Plan.


### Community Goals

All strategies and actions in the Plan are designed to support the Community Goals identified through community consultation and detailed in the Strategic Community Plan.

### Example Action Plan





Action	KPI	Responsibility	22/23	23/24	24/25	25/26	4-year Budget
A1. This item number and text matches with the "Strategies" identified in the Strategic Community Plan							
A1.1 This is the "Action" the Shire of Manjimup will take to support the associated "Strategy"	This is how the Shire will measure the "Action's" success	This is the Shire of Manjimup 'Directorate' responsible for delivering and reporting on the "Action"		✓	✓		Op, Community Grant or \$\$\$

### Key of Symbols

Symbol	Meaning
✓	A 'tick' indicates the financial year in which the "Action" is active or delivered.
	The 'arrow' indicates the "Action" is active and ongoing beyond the term of the Plan.
Op	'Operational' means the "Action" is delivered by existing staff and funded by ongoing payroll and operational budgets, and additional resources or a specific budget allocation are not required.
\$\$\$	If an "Action" requires a specific budget allocation the total estimated \$ value is noted. Figures may represent a combination of municipal funds and/or grant funding and the \$ figure represents the gross value over the 4-year period. Financial data is simply summarised in these tables and more detailed data can be found in the Shire's Annual Budget and Long Term Financial Plan.
Community Grant	This indicates an action is subject to funding through the Community Grants process, which is dependent on the Shire's adopted Annual Budget. The total monetary figure for Community Grants is usually 2% of Shire rates each financial year.

# Our Action Plan

## 1. Our Natural Environment










Community Goals							
1.1 Natural landscapes, habitats and resources are sustainably managed for the benefit of existing and future generations.							
1.2 Development is managed sustainably and our environment is valued through policy and regulation.							
1.3 Our region is recognised for its iconic, world-class natural environment that can be enjoyed by all.							
1.4 Potential climate change impacts are anticipated and responded to.							
1.5 Waste management strategies are expanded and a greater range of options provided to ensure we minimise the negative impacts on our environment.							
Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
A1. Support initiatives that protect and nurture biodiversity and endemic species.							
A1.1 Implement strategies contained in the <i>Environmental Management and Sustainability Strategy 2013</i> (as amended)	Initiatives undertaken	Development and Regulation / All Directorates	✓	✓	✓		Op
A2. Implement measures to protect and enhance the amenity and diversity of the visual landscape.							
A2.1 Development Assessments are undertaken in accordance with the provisions of the <i>Local Planning Scheme #4</i> and consider the amenity where appropriate	Number of relevant complaints	Development and Regulation	✓	✓	✓		Op
A3. Implement measures to mitigate or control the negative impact of feral animals on our natural environment.							
A3.1 provide financial support and partner strategically with community based feral eradication groups.	Assisted groups to report annually on outcomes.  Partnerships are formed and agreed course of action determined	Office of the CEO/Development and Regulation	✓	✓	✓		\$40,000
A4. Improve weed management on land.							
A4.1 Support all community volunteer groups and Ribbons of Blue to manage weeds in the area	Annual outcomes report received from Ribbons of Blue / Manjimup Heritage Park water quality testing meets government guidelines	Works and Services	✓	✓	✓		Op

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
A4.2 Undertake weed management on urban and rural road verges and in Shire reserves	Presence of weeds in road clearance envelope / successful implementation of rural road spraying program	Works and Services/Development and Regulation	✓	✓	✓	➡	\$160,000
A4.3 Participate in the Manjimup Weed Action Group to share information on weeds of potential risk in the area and their possible management techniques	Number of meetings	Development and Regulation	✓	✓	✓	➡	Op
<b>A5. Manage fuel hazards to minimise the risk of serious fire threat to ecosystems, human life and property.</b>							
A5.1 Implement the <i>Fuel Hazard Reduction &amp; Mitigation Plan 2020 - 2024</i>	Initiatives undertaken in accordance with the Plan	Development and Regulation	✓	✓	✓	➡	\$440,000
A5.2 Encourage and assist with the management of fuel hazards on all other land, including State managed land in and abutting town sites	Number of wild fire events on relevant land	Development and Regulation	✓	✓	✓	➡	Op
<b>A6. Manage natural waterways and lakes to encourage water flow and catchments for self-sustaining purposes.</b>							
A6.1 Provide support to Warren Catchments Council to enhance and mitigate risks to our natural water ways	A vehicle is provided	Development and Regulation	✓	✓	✓	➡	\$54,332
<b>A7. Implement controls to protect air and water quality.</b>							
A7.1 Seek expert advice from relevant government agencies when potential risks to air or water quality have been identified or when air or water quality have been compromised	Hazards identified / advice received	Development and Regulation	✓	✓	✓	➡	Op
<b>A8. Effectively use development and land policies to protect and rehabilitate the environment whilst balancing the needs of the community.</b>							
A8.1 Enforce the environmental protection provisions of the <i>Local Planning Scheme #4</i>	Number of prosecutions and retrospective approvals  Number of approvals for clearing where net loss of vegetation results.	Development and Regulation	✓	✓	✓	➡	Op
<b>A9. Encourage design features, development practices and behaviours that demonstrate best practice water and energy efficiency.</b>							
A9.1 Undertake initiatives to reduce energy consumption, improve energy efficiency and increase the use of renewable energy in regards to Shire operations	Energy supply costs / percentage of renewable energy source	Development and Regulation	✓	✓	✓	➡	\$37,000





Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
A9.2 Undertake initiatives to reduce water consumption, improve water efficiency and capture or reuse water in regards to Shire operations	Volume of scheme water use	All Directorates	✓	✓	✓	➡	Op
A9.3 Enforce compliance with energy and water efficiency requirements of the <i>Building Code of Australia</i> A9.3 (cont.)	Number of new developments exceeding minimum requirements / average efficiency ratings	Development and Regulation	✓	✓	✓	➡	Op
A10. Encourage all aspects of sustainable farming and agriculture.							
A10.1 Support agricultural and food production strategies that encourage sustainable water and land use and agro-ecology.	Initiatives supported	Office of the CEO	✓	✓	✓	➡	Op
A11. Support initiatives to curtail or prosecute littering, pollution and unauthorised clearing of vegetation.							
A11.1 Enforce compliance with the <i>Litter Act 1979</i>	Number of contractor clean-up call out hours	All Directorates	✓	✓	✓	➡	Op
A11.2 Enforce compliance with <i>Planning &amp; Development Act 2005</i> and advocate for compliance <i>Environmental Protection Act 1986</i> in relation to unauthorised land clearing	Number of breaches	Development and Regulation	✓	✓	✓	➡	Op
A11.3 Enforce compliance with the <i>Health (Miscellaneous Provisions) Act 1911</i> and <i>Environmental Protection Act 1986</i> in relation to pollution	Number of breaches	Development and Regulation	✓	✓	✓	➡	Op
A12. Provide safe recreational-access to our natural assets whilst protecting environmental values and educating the community on how to enjoy their visit responsibly.							
A12.1 Provide environmental health and building compliance services to support the sustainability and safety of holiday huts located in State Forest or National Parks	Supports provided	Development and Regulation	✓	✓	✓	➡	Op
A12.2 Implement strategies contained in the <i>Broke Inlet Management Plan 2009-2029</i>	Work with Department of Lands to complete vesting	Development and Regulation	✓	✓	✓	➡	Op

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
A12.3 Develop new infrastructure and access to the Walpole foreshore	Seek grant funding to construct	Works and Services/ Development and Regulation	✓	✓			\$800,000
A13. Enforce compliance with designated camping areas.							
A13.1 Enforce compliance with <i>Caravan Parks and Camping Grounds Regulations 1997</i>	Number of relevant complaints	Development and Regulation	✓	✓	✓	➡	Op
A14. Undertake climate change impact assessments, implement mitigation strategies and use them to inform land use and infrastructure plans.							
A14.1 Undertake a climate change impact assessment.	Assessment undertaken and mitigating strategies identified	Development and Regulation	✓	✓			\$30,000
A14.2 Implementation of climate change mitigation strategies.	Initiatives undertaken	Development and Regulation			✓	➡	Op
A14.3 Trapping and monitoring of mosquito populations.	Production of monitoring reports	Development and Regulation	✓	✓	✓	➡	\$5,000
A14.4 Prepare a 25-year planning framework for coastal retreat management in Windy Harbour.	Prepare plan	Development and Regulation	✓	✓			\$150,000
A14.5 Seek co-funding for increased structure tolerance for Shire infrastructure adjacent to the Windy Harbour shoreline.	Initiatives undertaken	Development and Regulation		✓	✓		\$250,000

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
<b>A15. Continue to diversify waste management options and encourage waste avoidance, reduction, reuse and recycling.</b>							
A15.1 Implement waste management community education campaigns	Campaigns undertaken	Works and Services	✓	✓	✓	➡	\$8,000
A15.2 Work in partnership with stakeholders and communities to implement new waste management strategies and diversify options	New initiatives undertaken	Works and Services	✓	✓	✓	➡	Op
<b>A16. Provide and maintain public rubbish bins to minimise overflow and littering.</b>							
A16.1 Partner with state agencies to provide effective waste control in peak tourist areas and during peak times	Number of complaints	Works and Services	✓	✓	✓	➡	\$36,000
<b>A17. Undertake a review of the organisation's environmental strategic planning documents.</b>							
A17.1 Review and implement the <i>Natural Environment Strategy 2008</i>	<ul style="list-style-type: none"> <li>Document reviewed</li> <li>Initiatives undertaken</li> </ul>	Development and Regulation	✓	✓			Op
A17.2 Review and implement the <i>Environmental Management &amp; Sustainability Strategy 2013</i>	<ul style="list-style-type: none"> <li>Document reviewed</li> <li>Initiatives undertaken</li> </ul>	Development and Regulation	✓	✓			Op
A17.3 Review and implement the Shire's <i>Weed Strategy 2008</i>	<ul style="list-style-type: none"> <li>Document reviewed</li> <li>Initiatives undertaken</li> </ul>	Development and Regulation/ Works and Services	✓	✓			Op
A17.4 Review the Shire's <i>Risk Management Framework</i> to incorporate 'Climate Change' as an organisational and community risk	<ul style="list-style-type: none"> <li>Document reviewed</li> <li>Initiatives undertaken</li> </ul>	Office of CEO/Business	✓	✓			Op
<b>A18. Pursue regional climate related opportunities through Warren Blackwood Alliance of Councils</b>							
A18.1 Collaborate regionally with other local governments to deliver climate related initiatives	Initiatives undertaken	Office of CEO/ Development and Regulation	✓	✓	✓	➡	Op

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
<b>A19. Partner with Western Australian Local Government Association (WALGA) and government agencies to address climate – related issues.</b>							
A19.1 Utilise WALGA's Climate Change Action Framework to guide the Shire's climate related actions where appropriate	Initiatives undertaken	All Directorates	✓	✓	✓		Op
<b>A20. Advocate to State and Commonwealth Governments to act decisively on climate-related issues.</b>							
A20.1 Support the initiatives of the State and Commonwealth governments to develop and implement clear national climate mitigation/adaption measures.	Advocacy actions undertaken where appropriate to the local government	Office of CEO	✓	✓	✓		Op
A20.2 Support State and Commonwealth initiatives to foster the transition to a resilient, low carbon economy.	Advocacy actions undertaken where appropriate to the local government	Development and Regulation	✓	✓	✓		Op
A20.3 Actively seek State and Commonwealth funding for climate adaptation/mitigation measures	Funding acquired	All Directorates	✓	✓	✓		Op
<b>A21. Advocate for sustainable water supply and security for our local communities.</b>							
A21.1 Advocate for the secure, sustainable supply of potable drinking water to all Shire communities.	Advocacy actions undertaken	Office of CEO	✓	✓	✓		Op
A21.2 Undertake to reuse domestic waste water where appropriate	Initiatives undertaken	Development and Regulation	✓	✓	✓		Op
A21.3 Encourage landowners to install and maintain rainwater harvesting infrastructure to service their properties	Advocacy actions undertaken	Development and Regulation	✓	✓	✓		Op
<b>A22. Advocate for sustainable renewable energy supply and security for our communities.</b>							
A22.1 Support State and Commonwealth initiatives to utilise effective renewable energy solutions in all Shire communities	Supports provided	Office of CEO/ Development and Regulation	✓	✓	✓		Op
A22.2 Encourage Shire landowners to utilise effective renewable energy solutions	Supports provided	Development and Regulation	✓	✓	✓		Op



A23. Undertake community engagement activities to raise awareness of Shire climate-related actions and sustainability activities.							
A23.1 Educate and advise local communities on actions and activities the Shire is undertaking	Education activities undertaken	Development and Regulation	✓	✓	✓		Op
A23.2 Undertake to learn from other organisations in developing and executing climate-related initiatives	Learning activities undertaken	All Directorates	✓	✓	✓		Op
A24. Advocate for the installation of Electric Vehicle (EV) charging infrastructure across the Shire.							
A24.1 Identify suitable locations within each Shire town for the provision of EV charging infrastructure	Locations identified	Development and Regulation/ Works and Services/Office of CEO	✓	✓	✓		Op
A24.2 Secure grant funding or work with the private sector to establish EV charging infrastructure	Grant funding secured	Office of CEO/Development and Regulation	✓	✓	✓		Op

## 2. Our Prosperity

Community Goals							
2.1 New people and new businesses are attracted to the region.							
2.2 Existing core industries, such as agriculture and timber, are resilient, innovative and sustainable.							
2.3 The local economy is diversified and supports a range of industries and job opportunities.							
2.4 Industry and development is not hindered by excessive or complex compliance regulations.							
2.5 Local business thrives because it has access to information and support, and because the community maximises the use of local resources, services and products.							
2.6 The region grows in reputation as a world-class culinary, agricultural, environmental and trails tourism destination.							
2.7 Our quality primary and secondary education opportunities are maintained and access to a range of life-long learning and training opportunities is broadened.							
Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
B1. Build on the Manjimup town's capacity as a regional service centre for the Warren Blackwood.							
B1.1 Undertake a range of transformational activities in the Manjimup Heritage Park	Progress against project milestones	Community Services	✓	✓	✓	➡	Op
B1.2 Investigate, pre-plan and advocate for the extension of the Linear Park footpath from Seven Day Road through to Northcliffe	Initiatives undertaken	Office of CEO	✓	✓	✓	➡	Op
B2. Attract business-class accommodation services to Manjimup.							
B2.1 Continue to attract opportunities to develop accommodation in Manjimup.	Potential investors identified and engaged / investment occurs	Development and Regulation	✓	✓	✓	➡	Op
B3. Undertake high impact campaigns to encourage new residents; targeting identified cohorts to relocate to priority areas of the Shire.							
B3.1 Seize initiatives and opportunities as they arise to promote the liveability of our communities	Population growth outcomes created	Office of CEO	✓	✓	✓	➡	Op
B3.2 Work with the local community to develop population growth strategies in Walpole to improve the viability of key services	Targeted strategies identified / population growth outcomes created	Office of CEO	✓	✓	✓	➡	Op











Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
B3.3 Investigate the rationalisation of Crown land for the purposes of residential subdivision in all Shire towns.	<ul style="list-style-type: none"> <li>Crown reserves identified.</li> <li>Land swaps negotiated.</li> <li>Subdivision and servicing undertaken.</li> </ul>	Development and Regulation	✓	✓	✓	➡	Op
B4. Support sustainable agricultural expansion, value-adding and downstream processing, research and development, culinary and agri-tourism, land protections, and continued support for the Southern Forests Food Council.							
B4.1 Protect priority agricultural land through <i>Local Planning Scheme #4</i> zonings	Development applications and subdivisions	Development and Regulation	✓	✓	✓	➡	Op
B4.2 Contribute to Southern Forests Food Council marketing	Contribution made	Community Services	✓	✓	✓		\$75,000
B5. Collaborate with other stakeholders to develop a transient and seasonal worker strategy to balance their safety, accommodation and employment needs with the needs and aspirations of the residential community.							
B5.1 Support issue resolution in regards to transient and seasonal workers	Resolutions supported	Development and Regulation	✓	✓	✓	➡	Op
B6. Encourage sustainable forest and timber industries, such as eco and adventure tourism, forest and fire management, craft wood, farmed timber and agroforestry.							
B6.1 Seize initiatives and opportunities as they arise	Economic development outcomes created	Office of CEO	✓	✓	✓	➡	Op
B7. Encourage wellness industries related to rehabilitation, mental and physical health, aged and disabilities related services and wellness tourism.							
B7.1 Advocate for and support related programs and industries, subject to suitability with Local Planning Scheme and Local Planning Strategy.	Initiatives supported	Community Services	✓	✓	✓	➡	Op
B8. Advocate for industry and links to intrastate, interstate and global markets and develop relationships that may assist the prosperity of our region.							
B8.1 Review and update the <i>Warren Blackwood Regional Growth Plan</i>	Plan is reviewed and new version adopted	Office of CEO	✓	✓	✓	➡	Op
B8.2 Seize initiatives and opportunities as they arise	Economic development outcomes created	Office of CEO	✓	✓	✓	➡	\$40,000
B8.3 Review the benefits of our international sister-city relationship and explore the benefits of a similar relationship with a metropolitan local government authority	Benefits of existing sister-city relationship reviewed / Perth metropolitan sister-city feasibility and benefits explored	Office of CEO	✓	✓	✓	➡	Op
B8.4 Create an open dialogue with the State Government to foster and build working relationships	Targeted lobbying of State Government	Office of CEO	✓	✓	✓	➡	Op









Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
<b>B9. Encourage and support initiatives to encourage extended service provision and activate town centres.</b>							
B9.1 Provide free Wi-Fi in all town centres where viable	Free Wi-Fi established in all four town centres	Business	✓	✓	✓	➡	\$68,000
B9.2 Advocate for infrastructure and human service provision in all town sites and settlements	Targeted lobbying of state agencies	Office of the CEO	✓	✓	✓	➡	Op
<b>B10. Ensure the regulatory environment is easy to navigate and development, business and industry-friendly.</b>							
B10.1 Communicate the regulatory requirements of health, building and planning services clearly and simply	Customer satisfaction surveys / information sheets reviewed annually	Development and Regulation	✓	✓	✓	➡	Op
B10.2 Assist development, business and industry interests to navigate the regulatory environment	Development Control Unit (DCU) meetings to assist prospective proponents	Development and Regulation	✓	✓	✓	➡	Op
<b>B11. Establish purchasing preferences for the use of local resources, services and products.</b>							
B11.1 Follow Council's adopted <i>Regional Price Preference Policy (2.3.8)</i> when making purchases	Mitigate breaches of the Policy	Business	✓	✓	✓	➡	Op
B12.1 Engage with local small business associations and chambers to seek feedback on initiatives or projects that may affect them	Consultations held	All Directorates	✓	✓	✓	➡	Op
<b>B12. Provide development opportunities and support local small businesses to thrive.</b>							
B12.2 Explore economic development opportunities the Shire district	Initiatives undertaken	Office of CEO	✓	✓	✓	➡	Op
B12.3 Support the development of a Light Industrial Area in Pemberton	Advocate and undertake initiatives where possible	Office of CEO/Development and Regulation	✓	✓	✓	➡	Op
<b>B13. Support a Local Tourism Organisation to coordinate the efforts of government and industry in marketing and developing visitor services, amenities and attractions across the region.</b>							
B13.1 Continue to support the Local Tourism Organisation	Supports provided	Community Services/Office of CEO	✓	✓	✓	➡	\$76,600
B13.2 Encourage the establishment and promotion of a state-level iconic visitor experience in the Southern Forests	Iconic experience identified and endorsed	Community Services	✓	✓	✓	➡	Op
<b>B14. Encourage and support quality Southern Forests visitor servicing and marketing.</b>							
B14.1 Implement strategies contained in the <i>Marketing Strategy 2010</i> (under review)	Initiatives undertaken	Community Services	✓	✓	✓	➡	\$680,000
B14.2 Support Local Visitor Centres	Supports provided	Community Services	✓	✓	✓	➡	\$686,504

B15. Further develop the 'Trails Hub' tourism destination concept and facilitate the implementation of a range of trail options connecting to and linking key destinations.							
B15.1 Partner with Department of Biodiversity, Conservation and Attractions and the Bibbulmun and Munda Biddi Foundations to maintain or improve trails on SoM managed land.	Contributions made to trail maintenance or upgrades	Community Services/Works & Services	✓	✓	✓		\$20,000
B15.2 Support initiatives contained in the <i>South West Mountain Bike Master Plan 2015</i>	Supports provided	Community Services/Works & Services	✓	✓	✓		Op
B15.3 Encourage and facilitate the next stage of implementation of the <i>Manjimup Trail Bike Hub</i>	Incorporated body established and plans created	Community Services	✓	✓	✓		\$1,556,500 (for Stages 1,2 and planning for stage 4)
B15.4 Support Pemberton to become an accredited Trail Town	Develop and implement initiatives	Community Services	✓	✓	✓		\$40,000
B15.5 Support and maintain the Warren Blackwood Stock Route on Shire-managed land	Support and maintenance provided	Community Services	✓	✓	✓		\$28,000
B15.6 Lobby and support the development of rail trails using existing corridors	Meet requirements of Plan developed by Department of Transport	Community Services/ Office of CEO	✓	✓	✓		Op
B15.7 Support the development of recreational trails throughout the Shire	Supports provided	Community Services	✓	✓	✓		Op
B16. Support services and infrastructure to encourage caravan and RV tourism.							
B16.1 Make provision for long vehicles when developing or upgrading parking areas	Confirmation long vehicles have been accommodated	Works and Services	✓	✓	✓		Op
B16.2 Work with communities to determine priorities for new caravan and RV infrastructure	New infrastructure priorities identified	Works and Services	✓	✓	✓		Op
B17. Encourage tertiary education, research, development, and training centres to the region, particularly to complement local industries (tourism, agriculture, forestry and forest management, biological and environmental sciences).							
B17.1 Seize initiatives and opportunities as they arise	Outcomes created	Office of CEO	✓	✓	✓		Op
B18. Engage youth and business in identifying and implementing actions to address the barriers and gaps in youth apprenticeships, traineeships, cadetships and employment.							
B18.1 Take opportunities to support local youth employment and training	Number of traineeships / number of youth employed by Shire	All Directorates	✓	✓	✓		Op








### 3. Our Community











Community Goals							
3.1	The range of support services in our community are useful, empowering and aligned to community needs now and in the future.						
3.2	The health and wellbeing of people of all ages and circumstances is supported within their own community.						
3.3	We respond to an ageing demographic by cultivating age-friendly communities that are also inherently dementia and disability friendly.						
3.4	A range of efficient, safe and accessible public transport options are provided across the region.						
3.5	Our whole community participates in strategies to ensure we are minimising risks in regards to bushfire and other natural emergencies.						
3.6	Residents feel safe, secure and comfortable at home, work and at play.						
3.7	Our community is vibrant, dynamic and fun because we have access to a broad range of art, cultural, social and recreational opportunities.						
3.8	Diversity, inclusivity and harmony are the foundations of our strong community spirit and we celebrate and honour our diverse cultures, heritage and lifestyles.						
Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
C1. Encourage co-locations, partnerships and resource sharing to deliver community services.							
C1.1 Investigate colocation options for the Walpole Visitor Centre, Community Resource Centre and Public Library	Recommendations investigated and course determined	Community Services			✓		Op
C2. Support volunteer community groups, encourage participation (particularly in the areas of emergency management) and acknowledge contributions to the community.							
C2.1 Provide training, support and seek to retain local volunteer emergency response teams in the Shire.	Emergency services volunteer participation	Development and Regulation	✓	✓	✓	➡	Op
C2.2 Ensure serviceable level of bush fire-fighting equipment and machinery	Annual maintenance schedule is implemented	Development and Regulation	✓	✓	✓	➡	\$280,000
C2.3 Support and encourage the development of local sport and recreation clubs	Supports provided / sports ground usage rates	Community Services	✓	✓	✓	➡	\$135,000
C2.4 Provide annual Community Grants to community groups and not-for-profit organisations for projects or activities that have a focus on benefiting communities within the Shire.	Grants provided	Community Services	✓	✓	✓	➡	\$840,000
C2.5 Provide acknowledgement and support to a diverse range of local volunteer groups (both operational and financial support)	Support and acknowledgement provided e.g. 'Thank a Volunteer Day', Australia Day Awards	All Directorates (budget sits with Community Services)	✓	✓	✓	➡	\$32,000









C3. Increase the availability of mental health, alcohol and other drug addiction, domestic violence and homelessness support.							
C3.1 Advocate for services and support programs and industries as needs identified	Advocacy undertaken and initiatives supported	Community Services	✓	✓	✓		Op
C4. Maintain public libraries in all four towns and continue to expand and modernise services and activities.							
C4.1 Continue to provide free public library services	Key service initiatives undertaken	Community Services	✓	✓	✓		Op
C5. Actively engage children and young people to better understand and encourage services and initiatives that respond to their needs and aspirations.							
C5.1 Implement strategies contained reviewed and adopted in the <i>Youth Strategy</i>	Initiatives undertaken	Community Services	✓	✓	✓		\$24,000
C5.2 Investigate and advocate for development of a dedicated youth space in Manjimup	<ul style="list-style-type: none"> <li>Obtain grant funding to progress.</li> <li>Identification of a suitable location.</li> </ul>	Community Services	✓	✓	✓		Op
C6. Advocate for the provision of out-of-school and school holiday programs.							
C6.1 Facilitate out of school programs across the shire	Programs conducted	Community Services	✓	✓	✓		\$4,000
C6.2 Provide annual Youth Grants to support youth groups, workers or projects operating within the Shire (part of Community Grants, see C2.4)	Youth services supported	Community Services	✓	✓	✓		\$144,000
C7. Improve early-years development and education outcomes.							
C7.1 Investigate the possibility of an education foundation (future fund) targeted at improving early-years education outcomes	Feasibility investigated and recommendations produced	Community Services	✓	✓	✓		Op
C7.2 Finalise and commence implementation of strategies contained in the <i>Early Years Strategy 2019</i>	Strategy is formally adopted / initiatives undertaken	Community Services	✓	✓	✓		Op
C8. Improve access to services that allow residents to stay well in their own community and manage their health conditions.							
C8.1 Continue provision of the Commonwealth Home Support Program through Manjimup HCC	Individuals supported / hours of support	Community Services	✓	✓	✓		\$6,900,000
C8.2 Provide home care packages, respite care and disability support services through Manjimup HCC	Individuals supported / hours of support	Community Services	✓	✓	✓		\$3,701,600

C9. Plan and develop a diverse range of affordable housing options to meet the needs of older people, people with disabilities and other vulnerable groups.							
C9.1 Partner with the Department of Communities to redevelop the Manjimup Primary School site for the Senior Housing Project (Lobby for Stage 2)	Number of houses delivered	Community Services	✓	✓	✓		Op
C10. Continue to encourage and support age, dementia and disability-friendly initiatives across all domains of community life.							
C10.1 Implement strategies contained in the <i>Age-friendly Communities Plan 2016-2026</i>	Initiatives undertaken	All Directorates	✓	✓	✓		Op
C10.2 Implement strategies contained in the <i>Access &amp; Inclusion Plan 2013-2018</i>	Initiatives undertaken	All Directorates	✓	✓	✓		\$10,000
C10.3 Undertake a review of the <i>Access &amp; Inclusion Plan</i> every 5 years	Plan is reviewed and new version adopted every 5 years	Community Services			✓		\$10,000
C10.4 Implement recommendations from dementia-friendly communities pilot program	Recommendations implemented	Community Services		✓	✓		\$6,000
C11. Engage with all stakeholders and establish improved public transport information, delivery and options across the Warren Blackwood region.							
C11.1 Lobby for improved access to and availability of public transport options	Lobbying activities undertaken	Community Services	✓	✓	✓		Op
C11.2 Make information available to the community regarding the range of transport options available across all communities, including public, commercial, private (e.g. Ride Share & Travel Partners) and not-for-profit providers and any accessible features or subsidy schemes	Information available and reviewed annually	Community Services	✓	✓	✓		Op
C11.3 Provide community bus transport to and from major Shire events and activities (see C2.4)	Events where transport support is provided	Community Services	✓	✓	✓		\$20,000
C12. Support communities to acquire and upgrade 'community buses'.							
C12.1 Provide support to communities seeking to purchase or upgrade community buses	Supports provided	Community Services	✓	✓	✓		Op


















C13. Plan for emergency and natural disaster response, management, evacuation and recovery.								
C13.1 Implement the Local Emergency Management Committee (LEMC) emergency arrangements as required	All LEMC plans are reviewed after a significant emergency or disaster	Development and Regulation/Office of CEO	✓	✓	✓		Op	
C13.2 Provide funds for the renewal or replacement of bush fire equipment, machinery and infrastructure	Asset renewal complies with Department of Fire and Emergency Services Local Government Grants Scheme guidelines	Development and Regulation	✓	✓	✓		Op	
C13.3 Implement strategies to improve the long term welfare and resilience of community members after an emergency or disaster	Strategies undertaken evaluated after a significant emergency or disaster	Community Services	✓	✓	✓		Op	
C14. Manage domestic animals and livestock to ensure the safety of both the animal and the community.								
C14.1 Enforce compliance with the <i>Cat Act 2011, Dog Act 1976 and the Local Government (Miscellaneous Provisions) Act 1960.</i>	Number of cat registrations	Development and Regulation	✓	✓	✓		Op	
C14.2 Amend the Shire of Manjimup Dog Local Laws and prepare new local laws	Laws are repealed and replaced	Development and Regulation	✓	✓			Op	
C15. Manage environmental health risks in the community.								
C15.1 Develop and implement a <i>Public Health Plan</i>	Plan is developed and implemented	Development and Regulation	✓	✓	✓	✓	\$40,000	
C15.2 Develop and implement a <i>Public Buildings Inspection Program</i>	Plan is developed and implemented	Development and Regulation	✓				Op	
C16. Undertake a broad range of safe behaviour and risk awareness campaigns.								
C16.1 Community awareness campaigns in emergency management, public safety and health and crime prevention undertaken.	Campaigns undertaken	Development and Regulation	✓	✓	✓		\$4,000	
C16.2 Review and implement strategies contained in the <i>Southern Forests Alcohol and Other Drugs Strategic Plan 2016-2018</i>	Initiatives undertaken	Community Services	✓	✓	✓		Op	
C17. Support the maintenance of law and order and initiatives to prevent crime.								
C17.1 Review and implement strategies contained in the <i>Community Safety and Crime Prevention Plan 2014-2018</i>	Initiatives undertaken	Community Services	✓	✓	✓		Op	

C17.2 Utilise CCTV in crime hot spots or where genuine risk of crime against persons or public assets are identified	Initiatives implemented	All Directorates	✓	✓	✓		\$85,000
C17.3 Utilise Crime Prevention Through Environmental Design (CPTED) principles in the development or renewal of facilities and assets	Projects utilising design principles	Development and Regulation	✓	✓	✓		Op
C18. Create, support and promote a broad range sporting, recreational and social opportunities that are accessible and inclusive for all ages and abilities.							
C18.1 Implement strategies contained in the <i>Sports &amp; Recreation Strategic Plan 2014-2024</i> in regards to community and club development and support	Initiatives undertaken	Community Services	✓	✓	✓		Op
C18.2 Apply Council's adopted <i>Donations Policy (2.3.4)</i> in regards to participation in sport, recreation, art and culture	Donations made	Community Services	✓	✓	✓		\$12,000
C18.3 Assist in state funded KidSport Vouchers program	Number of vouchers administered	Community Services	✓	✓	✓		Op
C19. Support public events to ensure they are successful and safe.							
C19.1 Provide annual Event Grants to individuals or groups to assist with the marketing and promotional costs of hosting of public events in the Shire (part of Community Grants, see C2.4))	Grants provided	Community Services	✓	✓	✓		Community Grants
C19.2 Provide organisers with an Organiser's Manual for Public Events and other advice and approvals to support their event's success	Number of approved public events	Community Services	✓	✓	✓		Op
C19.3 Develop traffic management plans for not for profit groups organising public events	Number of public events supported with traffic management plans	Works and Services	✓	✓	✓		Op
C19.4 Provide in-kind infrastructure maintenance support to assist local venues to host public events	Support provided	Works and Services	✓	✓	✓		Op
C19.5 Make waste management and recycling packages available to public event organisers	Number of bookings of events waste management package	Works and Services	✓	✓	✓		Op

C20. Facilitate, develop and promote a broad range of cultural and art capabilities, facilities, events and achievements.							
C20.1 Implement strategies contained in the <i>Arts &amp; Culture Strategic Plan 2013-2023</i>	Initiatives undertaken	Community Services	✓	✓	✓		\$40,000
C21. Install and maintain quality public artworks for everyone to enjoy.							
C21.1 Develop an inventory of artworks in public spaces including condition reports and maintenance responsibility	Inventory complete and maintenance or renewal requirements determined	Community Services	✓	✓	✓		\$55,000
C22. Document and conserve local historical records, stories and artefacts and make them available for everyone to study and enjoy.							
C22.1 Implement strategies contained in the <i>Heritage Connections Project Implementation Plan 2014-2024</i>	Initiatives prioritised and undertaken	Community Services	✓	✓	✓		\$60,000
C22.2 Implement Manjimup Heritage Park interpretation strategies	Initiatives undertaken	Community Services	✓	✓	✓		\$20,000
C22.3 Undertake a significance assessment and preservation needs analysis for Shire's own historical records and artefacts	Assessment and analysis completed	Community Services	✓	✓			\$40,000
C22.4 Provide support to local history groups	Supports provided	Community Services	✓	✓	✓		Op
C23. Work with stakeholders to preserve and share local Indigenous tradition and culture, including identified sites of significance.							
C23.1 Support initiatives to preserve and share local indigenous tradition and culture where opportunities arise	Initiatives supported	Community Services	✓	✓	✓		Op
C23.2 Implement the outcomes as identified in the Reconciliation Action Plan	Actions undertaken in accordance with the Reconciliation Action Plan	Community Services	✓	✓	✓		\$20,000

## 4. Our Infrastructure

<b>Community Goals</b>							
4.1 Infrastructure gaps in regards to energy, water, sewerage, and information and communication technology services are resolved.							
4.2 Community infrastructure is delivered and maintained at a level of service that is aligned with community needs now and in the future.							
4.3 Land use planning strategies support the sustainable development and growth of our communities.							
4.4 Town centres are accessible, attractive and inviting whilst maintaining their unique characters.							
4.5 Parks and open spaces are attractive and create opportunities for people to come together, socialise and enjoy a range of activity.							
4.6 Sport and recreation facilities sustain a broad range of pursuits.							
4.7 Community infrastructure planning responds to an ageing demographic and is also inherently dementia and disability friendly.							
4.8 Places of heritage value are recognised and retained.							
4.9 Transport infrastructure and networks provide for the safe movement of all users.							
Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
D1. Encourage local and regional renewable energy infrastructure and industry development and improvements to reliability of energy supply.							
D1.1 Lobby for improved dependability of energy supply across all communities, with improvements urgently sought in the Northcliffe, Walpole and Quininnup area	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D2. Minimise any disadvantage to residents not able to access the National Broadband Network (NBN).							
D2.1 Lobby relevant government agencies to maximise community access to the National Broadband Network (NBN) and quality alternatives	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D3. Pursue improved mobile phone coverage across the region.							
D3.1 Lobby for further improvements to mobile phone coverage across the region	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D4. Undertake planning for the provision of potable water and deep sewerage infrastructure where identified gaps exist.							
D4.1 Lobby relevant government agencies to improve water services and infrastructure to support resident populations, industry diversification and downstream processing	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D4.2 Advocate for, and support the completion of, sewerage infill in Manjimup, Pemberton, Northcliffe and Walpole.	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D4.3 Advocate for the provision of utilities including three-phase power and adequate water pressure for all Shire industrial areas.	Lobbying activities undertaken	Office of CEO	✓	✓	✓		Op
D5. Develop and maintain community infrastructure to a service-level that meets the community's needs.							
D5.1 Review and update the <i>Asset Management Plan - Roads, Footpaths and Drainage</i>	Plan is reviewed and new version adopted	Works and Services	✓				Op
D5.2 Implement the <i>15-year Forward Capital Works Program 2021 - 2036</i> in relation to local road and bridge upgrades and renewals	Program is implemented within approved budget	Works and Services	✓	✓	✓		\$17,378,000

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
D5.3 Maintain local roads in accordance with Council's adopted <i>Road Hierarchy Policy (9.1.14)</i>	Program is implemented within approved budget	Works and Services	✓	✓	✓		\$9,854,792
D5.4 Undertake Roman Road Condition Assessments	Condition assessment is undertaken every 5-7 years	Works and Services	✓	✓	✓		\$100,000
D5.5 Review and update the <i>Building Asset Management Plan 2009-2029</i>	Plan is reviewed and new version adopted	Development and Regulation	✓				Op
D5.6 Undertake a review of the <i>10-year Building Maintenance Plan 2010-2020</i> and maintain assets in accordance with the plan.	Plan is reviewed and new version adopted. Assets are maintained in accordance with the plan	Development and Regulation	✓	✓	✓		\$921,575
D5.7 Continue upgrading waste management infrastructure	Upgrades are progressed in accordance with the schedule	Works and Services	✓	✓	✓		\$200,000
D5.8 Develop a <i>Cemeteries Management Plan (new)</i>	Plan is developed and implemented	Business	✓				Op
D5.9 Implement the <i>15-year Forward Capital Works Program 2021-2036</i> in relation to drainage	Program is implemented within approved budget	Works and Services	✓	✓	✓		\$910,000
D5.10 Redevelop the Walpole Jetty car park and facilities	Grant funding secured	Works and Services	✓				\$260,000
D5.11 Develop and implement a new maintenance and renewal plan for the Manjimup Regional AquaCentre plant and infrastructure.	Maintenance is undertaken in accordance with the schedule and approved budget	Community Services	✓	✓	✓		\$403,000
D5.12 Review the <i>Heritage Park Master Plan 2012</i> and the <i>Heritage Park Management &amp; Development Plan 2006-2016</i> to develop a new management and maintenance plan once the current revitalisation project have been completed	New plan is developed	Community Services	✓	✓			Op
<b>D6. Plan for and manage Windy Harbour holiday settlement infrastructure needs.</b>							
D6.1 Finalise, review and update the <i>Windy Harbour Management Plan 2007-2017</i> , including provision for new land release	Plan is reviewed and new version adopted	Development and Regulation	✓	✓			\$35,000
<b>D7. Review or amend the Local Planning Scheme to meet the changing needs of community and industry.</b>							
D7.1 Review and update the <i>Local Planning Strategy</i> every 5 years	Strategy reviewed every 5 years	Development and Regulation	✓				Op

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
D7.2 Review and update the <i>Local Planning Scheme</i> every 5 years	Scheme reviewed every 5 years	Development and Regulation	✓				Op
D8. Develop town centres to showcase their unique characters and encourage vibrant, mixed-use commercial and public spaces.							
D8.1 Undertake town centre revitalisations and main street upgrades in towns and communities	Initiatives undertaken	Works and Services	✓	✓	✓	➡	\$600,000
D8.2 Facilitate local involvement in Town Centre Revitalisation Committees to determine priorities and endorse revitalisation plans	Community engagement	Works and Services/Development and Regulation	✓	✓	✓	➡	Op
D9. Regulate tourism-based and commercial roadside signage to ensure it is appropriate, well-maintained and does not negatively impact on landscape visual amenity.							
D9.1 Implement a Shire roadside and commercial signage audit schedule across the Shire for the purposes of checking compliance and quality	Signage audit schedule is determined and implemented	Development and Regulation/Works and Services	✓	✓	✓	➡	Op
D10. Provide for public parks and playgrounds that are accessible and attractive with well-maintained amenities and equipment.							
D10.1 Complete the Anunaka Park redevelopment	Obtain grant funding to complete	Works and Services	✓	✓	✓	➡	\$200,000
D10.2 Implement the <i>15-year Forward Capital Works Program 2021-2036</i> and <i>15 year Playground Renewal Program</i> in relation to playgrounds	Program is implemented within approved budget	Works and Services	✓	✓	✓	➡	\$150,000
D10.3 Maintain public parks and gardens in accordance with the Council adopted <i>Standard of Maintenance for Parks Assets within the Shire Policy (10.2.2)</i> and approved budget	Maintenance meets Council's approved level of service	Works and Services	✓	✓	✓	➡	\$3,854,640
D11. Maintain public gardens and roadside tree plantings with attractive, cost efficient, low maintenance and appropriate species for the location.							
D11.1 Undertake road-side tree planting and replacement in accordance with the Council adopted <i>Street Tree Planting and Replacement Policies</i>	Policy implemented	Works and Services	✓	✓	✓	➡	\$60,000
D12. Assist communities to build and maintain sport and recreation facilities whilst encouraging co-locations, collaborations and resource sharing wherever possible.							
D12.1 Implement strategies contained in the four town <i>Recreation Facility Master Plans</i>	Initiatives undertaken	Community Services	✓	✓	✓	➡	\$14,000,000
D12.2 Implement strategies contained in the <i>Sports &amp; Recreation Strategic Plan 2014-2024</i> in regards to infrastructure	Initiatives undertaken	Community Services	✓	✓	✓	➡	Op
D13. Support the development of a state-level sporting facility in the township of Manjimup.							
D13.1 Advocate, design and implement projects in accordance with identified opportunities and feasibility	Lobbying activities undertaken	Community Services	✓	✓	✓	➡	Op
D14. Maintain a Municipal Heritage Inventory and include controls to protect places of significance.							
D14.1 Review and maintain the <i>Municipal Heritage Inventory 2008</i>	Plan is reviewed and new version adopted	Development and Regulation	✓	✓	✓	➡	Op

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr Budget
D15. Undertake long-term regional transport infrastructure planning, giving consideration to future road, rail and air transport needs and user safety.							
D15.1 Work with relevant state departments to upgrade and provide safe, sustainable road infrastructure that assists the movement of industry, agricultural products and tourism	State and federal funding secured annually / percentage of approved budget expenditure	Works and Services	✓	✓	✓	➡	Op
D15.2 Advocate for ongoing upgrades to the South Western Highway to accommodate future traffic volumes	Confirmed schedule of works to be delivered by Main Roads WA	Works and Services	✓	✓	✓	➡	Op
D15.3 Review and implement strategies contained in the <i>Manjimup Airfield Development Plan</i>	Plan is reviewed and new version adopted	Works and Services	✓	✓	✓	➡	\$2,980,000
D15.4 Manjimup Airport is developed to support 50-seat aircraft for fly-in fly-out and emergency service provision	Funding secured	Works and Services	✓	✓	✓	➡	Op
D15.5 Ensure the Manjimup Airport maintains capacity to support access to the Royal Flying Doctor Service	Maintenance meets CASA level of service	Works and Services	✓	✓	✓	➡	Op
D15.6 Advocate for the upgrading of Graphite Road to support local tourism, agriculture and industry	Advocacy activities undertaken	Office of CEO	✓	✓	✓	➡	Op
D16. Provide adequate and safe parking facilities in town sites and enforce compliance with ACROD regulations and local laws.							
D16.1 Implement the <i>15-year Forward Capital Works Program 2021-2036</i> in relation to roads and parking planning	Customer satisfaction surveys / design standards compliance audit every 5 years	Works and Services	✓	✓	✓	➡	Op
D16.2 Enforce compliance with disability parking regulations	Number of complaints, warnings and infringements	Development and Regulation	✓	✓	✓	➡	Op
D16.3 Develop parking strategies for each Shire town (Pemberton, Northcliffe & Walpole)	New strategies developed and implemented	Development and Regulation/Works & Services	✓	✓	✓	➡	Op


## 5. Our Local Government

Community Goals							
5.1	All elected members and Shire employees uphold the values of professionalism, proactivity, reliability, integrity and courtesy.						
5.2	The Shire's long-term planning and activities deliver on the community's goals and aspirations.						
5.3	Our elected members represent the best interests of the community.						
5.4	Community participation in decision-making is maximised.						
5.5	The Shire communicates effectively with all its communities.						
5.6	The Shire is a resilient and financially stable organisation that uses public funds responsibly.						
5.7	Asset management plans are developed and implemented to maintain community assets at the appropriate standard.						
5.8	The Shire continuously improves organisational performance and service delivery.						
Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr budget
E1. Develop an organisational culture that upholds the values of professionalism, proactivity, reliability, integrity and courtesy in all its dealings.							
E1.1 Pursue awards and other formal recognition of achievement from external agencies	Formal accolades received	All Directorates	✓	✓	✓		Op
E1.2 Provide staff awards on the basis of demonstration of organisational Values	Formal accolades given	Office of CEO	✓	✓	✓		\$8,000
E1.3 Work with the Leadership Group to develop a Customer Service Charter	Whole-organisation Customer Service Charter developed and adopted	Office of CEO	✓				Op
E1.4 Ensure the Shire's Mission, Values and Code of Conduct provide specific guidance for organisational culture	Shire's Mission, Values and Code of Conduct are current and staff are involved in reviews	Office of CEO	✓	✓	✓		Op
E1.5 Conduct regular Leadership Group meetings with a focus on organisation culture	One Leadership Forum annually.	Office of CEO	✓	✓	✓		\$24,000
E1.6 Conduct regular all-staff meetings with a focus on developing a shared Vision, Mission and Values	All-staff meetings held biannually	Office of CEO	✓	✓	✓		\$2,000
E1.7 Maintain regular internal communications to recognise staff contributions to our shared Mission and <i>Corporate Business Plan</i>	12 'Staff Snapshots' are produced annually	Office of CEO	✓	✓	✓		Op
E2. Integrate the Shire's activities with the community's goals and vision whilst managing the long-term financial viability of the organisation.							
E2.1 Pursue 'advanced' standards in regards to the Local Government Integrated Planning and Reporting Framework	Outcomes of an internal standards assessment every 2 years	Office of CEO/Business	✓	✓	✓		Op



Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr budget
E2.2 Review the <i>Strategic Community Plan</i> in accordance with Local Government Regulations and community's goals and vision	Major review every 4 years / desktop review every 2 years	Office of CEO/Business		✓			\$10,000
E2.3 Update the <i>Corporate Business Plan</i> annually to ensure it integrates with the <i>Strategic Community Plan</i>	Plan is updated annually to project the Shire's 4-year resource commitments to support the <i>Strategic Community Plan</i>	Office of CEO/Business	✓	✓	✓		Op
E2.4 Maintain a current <i>Workforce Plan</i>	Plan is reviewed annually and updated in light of any significant change	Office of CEO	✓	✓	✓		Op
E2.5 Maintain a current <i>Asset Management Strategy</i>	Plan is reviewed annually and updated in light of any significant change	Business	✓	✓	✓		Op
E2.6 Update the <i>Long Term Financial Plan</i> annually	Plan is updated annually to project Shire's 10-year financial commitments	Business	✓	✓	✓		Op
E2.7 Review and update the <i>Plant Purchase and Replacement Schedule</i>	Schedule is updated and costed	Works and Services	✓	✓	✓		Op
<b>E3. Actively participate in regional, state and national alliances to return benefit to the community.</b>							
E3.1 Actively participate in the Warren Blackwood Alliance of Councils	Alliance meetings attended / regional initiatives undertaken	Office of CEO	✓	✓	✓		\$114,000
E3.2 Actively participate in the South West Zone of the Western Australian Local Government Association	Zone meetings attended / regional initiatives undertaken	Office of CEO	✓	✓	✓		\$10,000
<b>E4. Develop policy established from well-researched and evidence-based data.</b>							
E4.1 Council and Management Policies are kept current at all times	Number of expired policies reported at the time the Annual Report is formulated	Office of the CEO	✓	✓	✓		Op
<b>E5. Assist and train elected members to provide strong and visionary leadership.</b>							
E5.1 Councillors to undertake training in areas relevant to performing duties as an elected member in accordance with State requirements	Number of Councillors completing statutory training / number of statutory breaches determined	Office of CEO	✓	✓	✓		\$48,000

Action	KPI	Responsibility	23/24	24/25	25/26	26/27	4yr budget
<b>E6. Encourage greater community involvement in the Council election process.</b>							
E6.1 Retain postal voting as a mechanism to improve voter turnout in Council elections	In-person and postal-vote turnout rates	Office of the CEO	✓		✓		\$60,000
<b>E7. Keep the community well informed about Shire activities and provide genuine opportunities for the community to participate in decision-making.</b>							
E7.1 Review and implement strategies contained in <i>Communications Plan 2014</i>	Plan is reviewed and new version adopted	Office of CEO	✓	✓	✓	➡	\$120,752
E7.2 Undertake community engagement planning as a standard component of project management, where the project is likely to have an impact on any community member(s)	Public participation in decision making / community engagement initiatives undertaken / customer satisfaction surveys	All Directorates	✓	✓	✓	➡	Op
E7.3 Develop an organisational Governance Framework	Plan is developed and adopted	Office of CEO	✓				Op
<b>E8. Increase elected member interactions with constituents to better represent the diverse needs and priorities of the different communities within the Shire.</b>							
E8.1 Ensure Shire activities are conducted equitably across the region	Shire events, activities and meetings held in each town / community grants distribution across towns	All Directorates	✓	✓	✓	➡	Op
E8.2 Facilitate constituent meetings with elected members and CEO to discuss progress against the <i>Strategic Community Plan</i> and <i>Corporate Business Plan</i>	Meetings facilitated	Office of the CEO	✓	✓	✓	➡	Op
<b>E9. Identify and mitigate organisational risks.</b>							
E9.1 Maintain an organisation-wide <i>Risk Management Framework</i> and <i>Risk Register</i> to mitigate risks in all aspects of business	<i>Risk Management Plan</i> is current	Business	✓	✓	✓	➡	\$29,400
E9.2 Manage workplace occupational safety and health (OSH) risks to employees, volunteers, visitors and contractors	Performance against OSH Lead Indicators / initiatives undertaken	All Directorates/Office of the CEO	✓	✓	✓	➡	Op
<b>E10. Identify poor performing services areas, and the needs and aspirations of the community, and set targets for improving community satisfaction.</b>							
E10.1 Customer satisfaction surveys are regularly undertaken and used to inform the <i>Strategic Community Plan</i> as well as priorities for quality improvement	Customer satisfaction survey report and recommendations every 4 years	Business		✓			\$12,000

Action	KPI	Responsibility	23/24	24/25	25/26	26/2	4yr budget
E11. Embrace and increase the use of new technologies to better deliver services and communicate with the community.							
E11.1 Seek opportunities to better use technologies to deliver or improve services and communications	New initiatives undertaken	All Directorates (budget sits with Office of the CEO)	✓	✓	✓		\$40,000

## Statement of Financial Activity

The Statement of Financial Activity is a snapshot of the Shire's Long Term Financial Plan and budget estimates from 2023-2027, with expected revenue and expenditure based on known and assumed figures. More detailed breakdowns are available within the Annual Budget and the Long-Term Financial Plan.

Revenue	2023/24	2024/25	2025/26	2026/27
Rates	(0)	(0)	(0)	(0)
Grants, Subsidies and Contrib	(7,642,152)	(7,718,573)	(7,795,759)	(7,873,717)
Capital Grants, Subsidies and Contrib	(4,800,836)	(4,973,844)	(4,623,583)	(3,611,485)
Profit on Asset Disposal	(287,964)	(291,132)	(294,334)	(297,572)
Fees & Charges	(4,545,418)	(4,711,326)	(4,880,553)	(5,053,164)
Interest Earnings	(172,524)	(175,974)	(179,494)	(183,084)
Other Revenue	(1,223,082)	(1,235,313)	(1,247,666)	(1,260,142)
<b>Total Operating Revenue</b>	<b>(18,671,975)</b>	<b>(19,106,162)</b>	<b>(19,021,388)</b>	<b>(18,279,164)</b>
<b>Operating Expenditure</b>				
Employee Costs	12,193,975	12,487,855	12,850,051	13,157,052
Materials and Contracts	6,932,796	7,189,436	7,650,908	7,981,453
Utility Charges	712,692	762,580	800,709	840,745
Depreciation	9,612,860	9,689,763	9,806,040	9,923,713
Loss on Asset Disposal	104,603	105,754	106,917	108,093
Interest Expenses	331,898	299,336	268,374	246,059
Insurance Expenses	873,373	899,575	926,562	954,359
Other Expenditure	434,424	443,112	451,974	461,014
<b>Total Operating Expenditure</b>	<b>31,196,621</b>	<b>31,877,410</b>	<b>32,861,535</b>	<b>33,672,487</b>
<b>Adjustment for Non-Cash Items</b>				
Net Profit on Sale of Assets	183,361	185,378	187,417	189,479
Deprecation on Assets	(9,612,860)	(9,689,763)	(9,806,040)	(9,923,713)
Leave Provisions	(239,787)	(244,582)	(249,474)	(254,464)
Other	(10,000)	(10,000)	(10,000)	(10,000)
	<b>(9,679,286)</b>	<b>(9,758,967)</b>	<b>(9,878,097)</b>	<b>(9,998,698)</b>
<b>Non-Operating Income/Expenditure</b>				
Purchase Land & Buildings	50,000	80,000	110,000	120,000
Purchase Infrastructure Assets	6,519,675	6,869,675	6,569,675	5,436,342
Purchase Plant & Machinery	850,000	850,000	850,000	850,000

<b>Non-Operating Income/Expenditure (cont.)</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Purchase Motor Vehicles	609,000	618,135	627,407	636,818
Purchase Furniture & Equipment	105,030	116,693	118,138	116,126
Proceeds from Disposal of Assets	(489,738)	(497,084)	(504,540)	(512,108)
Repayment of Loan Principal	796,981	801,556	681,918	586,559
Repayment of Lease Principal	123,000	123,000	123,000	123,000
Proceeds from New Loans	0	0	0	0
Payment of Self Supporting Loan to Groups	0	0	0	0
Self-supporting Loan Principal Income	(18,182)	(18,769)	(19,356)	(19,962)
Unexpended Loan Funds Brought Forward	0	0	0	0
Transfers to Reserves	1,394,387	1,419,387	1,449,387	1,449,387
Transfers from Reserves	(1,385,602)	(1,510,602)	(1,510,602)	(1,335,602)
<b>Net Cash from Investing Activities</b>	<b>8,554,552</b>	<b>8,851,991</b>	<b>8,495,027</b>	<b>7,450,560</b>
Add Estimate 1 July Balance	0	0	0	0
Less Estimate 30 June Balance	0	0	0	0
<b>Amount required from Rates</b>	<b>11,399,911</b>	<b>11,864,272</b>	<b>12,457,077</b>	<b>12,845,186</b>

## Implementation

### Resourcing the Plan

The Plan breaks down the Community Goals and Strategies into a number of specific Actions that the Shire will undertake over a four-year period in support of the current Strategic Community Plan. The Plan also provides guidance on the priorities for resource allocations for the next four years.

The elected members of Council, when formally approving the Plan, seek to find the best balance between community aspirations and affordability. The financial projections contained in the Plan are not binding on Council but are reflected upon when Council determines its annual budget to ensure there is a strong alignment between the community's goals and the actions of the Shire. The Shire's Annual Budget provides the fine detail of the resources the Shire will be committing to the Plan in any given year.

While the Corporate Business Plan outlines how the Shire of Manjimup will contribute to the achievement of desired community goals and strategies, other local organisations, service providers, community services, government departments and businesses are also encouraged to develop their own action plan to contribute to the achievement of our community's vision.

### Measuring our progress

There are a number of ways our community can monitor how we are travelling, where we are doing well, and where we need to improve.

Notwithstanding the sources of feedback below, there are additional community indicators contained in the Strategic Community Plan that can inform us if we are achieving the community's goals.

### **Community Satisfaction and Perceptions Survey**

As part of every four-year major review of the Strategic Community Plan the Shire will measure the success of the Plan by seeking feedback from the community through a community satisfaction and perceptions survey. The trends in the information we receive from the community will help the Shire to determine how well the goals of the Plan are being achieved.

### **Australian Bureau of Statistics**

The Shire will refer to Australian Bureau of Statistics data to map trends in our demographic and economic movements.

### **South West Regional Data**

The South West Development Commission keeps a comprehensive range of up-to-date statistics and information on the region. Data is sourced from various Commonwealth and state government agencies and other reputable sources.

### **Key Performance Indicators**

The Plan sets out a range of key performance indicators (KPIs) that are reported to the elected members of Council quarterly.

### **Annual Report**

The Shire's Annual Report produced at the end of every financial year is a report of our achievement during the previous 12-month period beginning 1 July and ending on 30 June each year. It contains an overview of the Strategic Community Plan and the Corporate Business Plan together with information about our actions, achievements and budget performance. It also describes the major initiatives scheduled to continue or commence in the next financial year. Significant changes that may have been made to the Strategic Community Plan and Corporate Business Plan during the financial year are also explained.

## Appendix A: Organisational Structure



### Directorates

### Departments

