



# **2012 Annual Report**



*Celebrating Our Diversity*

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## President's Report



The 2011/12 year should be chalked down as a standout year for the Council with the naming of Manjimup as a SuperTown. The subsequent planning exercise and business cases resulted in funding of \$12.65m to undertake projects aimed at stimulating growth. The SuperTown announcement also attracted other resources such as the proposed \$14.9m Southern Inland Health Initiative upgrade for the Warren District Hospital. The announcement of Manjimup as a SuperTown reflects on Council's efforts to promote the district and our organisation's capacity to respond to opportunities and deliver projects.

The reopening of Deanmill by AusWest was also a fillip for the community as too was the securing of nearly \$750k of funding from the Federal Government for the Shire to deliver the Healthy Communities Program on behalf of the Shires of Manjimup, Bridgetown-Greenbushes and Nannup.

The Shire's operating performance for the year was again sound, coming in largely on budget despite increased level of capital works (focused primarily on improving the road network) and significant additional grant funded projects. We are doing more work, reducing debt and increasing reserves.

The year was not without its challenges, the most notable being the huge Babbington bushfire near Northcliffe. The bushfire, started by lightning, burnt some 35,000 hectares of forest and threatened the Northcliffe community requiring partial evacuations. Fortunately no one was injured with only minimal property damage.

There were also a couple of matters that generated considerable community discussion being the proposed naming of Macedonia Park, the proposed location for a new Manjimup airfield, the vegetation removal requirements of the Fuel Hazard Reduction Notice and Council's Sister City relationship with Jiashan County in China. Whilst it is difficult to please everyone, respect for differing opinions within our community allowed Council to work through these matters arriving at generally acceptable positions.

Our community was not immune from the economic woes affecting the rest of the world in 2011/12. This was reflected in a general lack of investment confidence, the sense that there isn't much spare cash floating around and a notable decline in planning approvals (down 25%) and building approvals (down 15%). We are unlikely to see any quick improvement until confidence returns.

Other notable events for 2011/12 included:

June 2012	<ul style="list-style-type: none"><li>• Council and industry delegation to China and Singapore.</li><li>• Community Alcohol Management Project confirmed.</li><li>• Jarrah Glen Lifestyle Village for 6 senior houses in Walpole commenced. The \$1.7m project was primarily funded by Royalties for Regions.</li></ul>
May 2012	<ul style="list-style-type: none"><li>• Chinese Consul General visited Manjimup, Pemberton &amp; Northcliffe. Visit also by Jiaying delegation.</li><li>• Warren-Donnelly Surface Water Allocation plan released introducing additional licences for peak flow years.</li><li>• D'Entrecasteaux National Park management plan finalised.</li><li>• SuperTown funding announcement: Manjimup 2 projects totalling \$12.65m.</li><li>• Finalisation of Channybearup road reconstruction after many years.</li></ul>
April 2012	<ul style="list-style-type: none"><li>• Call for industry representatives to join Council's delegation to China.</li><li>• New Building Act commenced with undesirable consequences.</li><li>• Completion of joint Shire/DEC road project sealing Cascades access road.</li><li>• Completion of the Manjimup VRC/CRC building after Shire's intervention.</li></ul>

**Shire of Manjimup  
Annual Report  
For the year ended 30 June 2012**

March 2012	<ul style="list-style-type: none"> <li>• Warren Districts Show for “Year of the Farmer”.</li> <li>• Adoption of draft SuperTown Growth Plan and submission of four business case applications for funding.</li> </ul>
Feb 2012	<ul style="list-style-type: none"> <li>• Australian Day event and award presentations.</li> <li>• Doc Ryan heritage icon unveiled in Northcliffe as part of the heritage trail.</li> <li>• Babbington fires started on 8 Feb taking nearly two weeks to contain.</li> </ul>
Jan 2012	<ul style="list-style-type: none"> <li>• Manjimup’s Centenary Postmark exhibition.</li> <li>• Youth holiday programs and bus service.</li> </ul>
Dec 2011	<ul style="list-style-type: none"> <li>• Shire volunteer bush fire brigades and volunteer fire and rescue crews assisted with fires in Margaret River, Nannup and Denmark as well as management of several local fires at the same time.</li> <li>• Sister City delegation visits Manjimup.</li> <li>• Manjimup town hall kitchen upgrade completed.</li> <li>• Windy Harbour boat ramp replaced.</li> </ul>
Nov 2011	<ul style="list-style-type: none"> <li>• Five year fuel hazard reduction plan for Council reserves approved.</li> <li>• SuperTown community reference group formed. RPS appointed lead consultants and AEC appointed as economic development consultants.</li> </ul>
Oct 2011	<ul style="list-style-type: none"> <li>• Council elections conducted.</li> </ul>
Sept 2011	<ul style="list-style-type: none"> <li>• Selection of proposed site for new Manjimup airfield.</li> <li>• Demolition / construction starts on the new Woolworths site.</li> <li>• Commencement of Council’s \$4.2m road construction program.</li> </ul>
Aug 2011	<ul style="list-style-type: none"> <li>• Shire President met with the Premier and Ministers regarding local issues.</li> <li>• Local Government Week in Perth.</li> <li>• Cat Act introduced requiring Council’s to enforce compulsory registration, identification and sterilisation of domestic cats.</li> <li>• Healthy Communities “Well Being Warren Blackwood” officially launched.</li> </ul>
July 2011	<ul style="list-style-type: none"> <li>• Manjimup announced as a SuperTown by Minister Grylls.</li> <li>• Munda Biddi trail opened from Nannup to Manjimup.</li> <li>• “Options for the Future Development of the Timber Industry” report released.</li> </ul>

Council elections were held in October 2011 resulting in one change on Council with Councillor Charlie Chodorowski replacing Councillor David Pottinger as a West Ward representative. Appreciation is expressed to past Councillor Pottinger for his 19 years of loyal service to our community.

With the involvement and support of the community, Council is preparing a 10 year Community Strategic Plan to help guide future decision making. I anticipate the Plan and the supporting documents to be completed this year.

I wish to thank my fellow Councillors, staff, funding bodies, volunteers and ratepayers for their continuing support.



**Wade DeCampo  
SHIRE PRESIDENT**





## Chief Executive Officer's Report

2011/2012 was my fifth year as Chief Executive Officer. It should be remembered as an exceptional year for the Shire with SuperTown success, serious progress towards Council's priorities, strengthening inter agency relationships, a united Senior Management Team and general staff stability. Council and administration alignment continues to be constructive. The organisation again displayed its capacity to respond to opportunities when they arise.

### Key achievements

- Well conceived SuperTown planning process, professional in house business case applications resulting in \$12.65m of new funding secured.
- Emergency management response, particularly the Northcliffe fire but also the earlier Nannup fire.
- Improved Community information through: Ratepayer Brochure (the first in over 10 years), Service Guide and the SuperTown CRG.
- Influencing State Government policy on key issues.
- Successful negotiation of the Shire's Enterprise Agreement for the next 3 years.
- Successful retention of the Shire's Gold Safety accreditation following a full audit in 2012.
- Assistance to resolve unusual community issues such as Crowea postcode, Donnelly River huts, Middlesex Hall and Manjimup VRC.
- Progressing Chinese sister city relationship including hosting delegations to Manjimup, consulate relationship and planning the Shire delegation.
- Successful negotiation for a seniors village at the Old Manjimup Primary School site.
- Successful involvement to improve mobile phone black spots with a new mobile phone tower being funded for Mt Franklin.
- Progress towards a medical campus for improved hospital facilities and medical professional housing to help attract doctors.
- Introduction of early voting at outer town post offices for Council elections.

## Awards

### Customer Service

The Shire's "Golden Shovel" customer service awards were introduced in 2009 to reinforce the Shire's commitment to improve customer service. Feedback from recent community surveys suggests we are starting to make some inroads to improving customer service. Customer Service Award winners for 2011 were: Francis Hull [pictured below] (Community Services), Dick Batrick (Works), Tracey Crombie Wilson (Corporate) and Sheri Laba (Statutory Services)

*Pictured right: Francis Hull receiving the Golden Shovel*



### Safety



The LGIS Occupational Safety and Health audit of the Shire of Manjimup resulted in the Shire retaining "Gold" status reflecting our safety culture. The Shire is one of only a few rural Shires in WA to attain and maintain gold accreditation.

*Pictured left: LGIS CEO, Leon Lawrence with Chair of the Shire of Manjimup's Safety Committee, Rachel Croft.*



*Pictured above are the depot crew at the presentation of the Gold Safety Award*

### **SuperTowns**

In July 2011, Manjimup was named as one of 9 SuperTowns in WA where the State Government expected future population growth. The announcement was followed with substantial Royalties for Regions funding towards the preparation of the Manjimup SuperTown Growth Plan and other supporting plan. Two of the four business cases submitted were funded for a total of \$12.65m out of a total pool of \$81m for all nine SuperTowns.



*Pictured left is the SuperTown project team together with the Hon Barry House at the announcement of successful project applications.*

### **Australia Day 2012**

The annual Australia Day event and awards for 2012 were held in Northcliffe to co-incide with their town celebrations.

*Pictured right: Max Connor, Winner Over 25 Category*



*Pictured left: Jordan Piggott, Winner Under 25 Category with the Hon Terry Redman.*



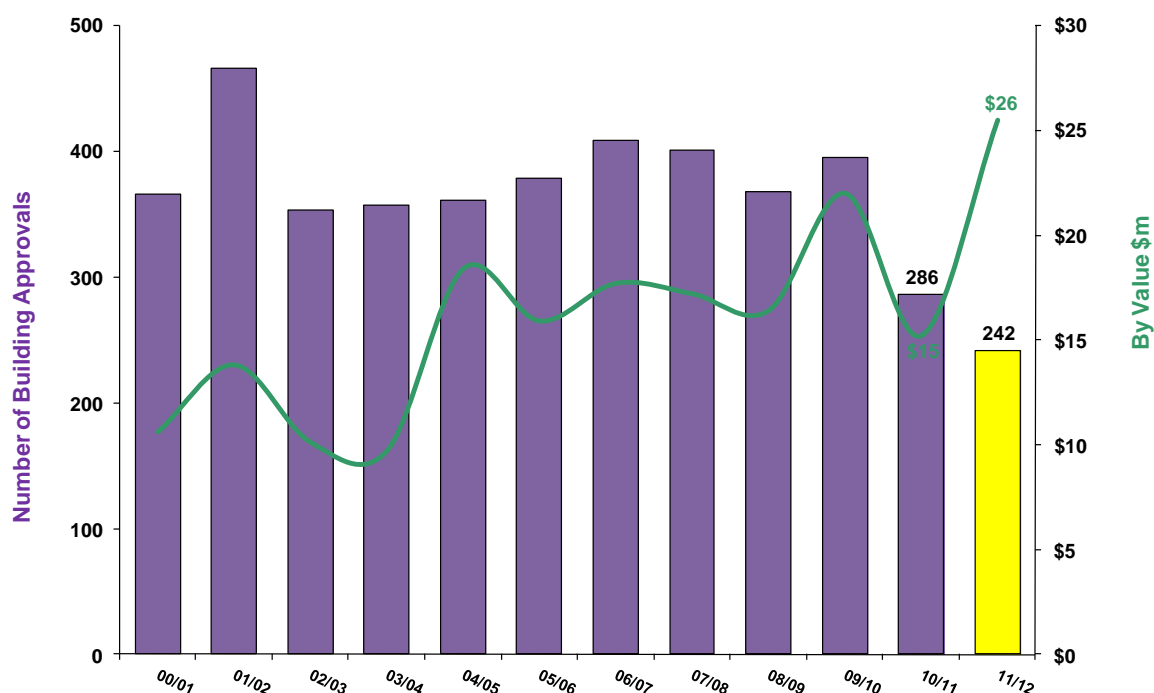
*Pictured left: The Northcliffe Pioneer Museum, Winners of the Community Group Category with the Hon Terry Redman.*

## **Building**

### Building statistics

In 2011/12, the number of building applications continued to decline by 15% to 242 (10/11 286). The value of building approvals however increased by 71% to \$26m (10/11 \$15.2m). The increase was mainly due to the Manjimup Woolworths application.

The average number of days taken to assess a building application was 32.7.



Major building works undertaken during the year were:

Building	Budget	Actual
Manjimup VRC / CRC	250,000	237,226
Manjimup Aquacentre roof replacement	159,150	195,150
Manjimup Town Hall kitchen upgrade	70,000	87,504
Manjimup Town Hall entrance upgrade	40,000	58,658
Windy Harbour boat ramp car park	320,000	56,932
Windy Harbour boat ramp	53,390	53,987
Glenoran Bush Fire Brigade shed	48,976	43,012
Mordalup Bush Fire Brigade shed	42,500	31,906





*Pictured left: Handover of Manjimup VRC/ CRC building*



*Pictured above: Windy Harbour replacement boat ramp and new car/trailer park*



*Pictured right: Manjimup Town Hall kitchen upgrade*



*Pictured left: Walkway steps to swimming beach at Windy Harbour*



### Community Grants

The community grant process is a competitive process with Council allocating funding that best achieves the objectives of bringing activity into the district and providing benefits to the youth.

The amount of direct cash handed out by the Shire of Manjimup as Community grants decreased in 2011/12 to \$103,279 (10/11 \$118,346) as follows:

Community groups	\$ 71,279
Youth	\$ 32,000

### Culture and Arts

The Shire is seeking to provide greater focus on culture and the arts including a project to capture and display our cultural history.



The Heritage Icon Trail commenced with the “Cream Truck” icon in Walpole and was followed by the “Cattle Trail” icon at the intersection of Middleton Road and South West Highway. In 2012, the “Doc Ryan” icon was installed in Northcliffe. It is intended to develop about 25 icons across the Shire and to link these by way of a documented trail recording the cultural significance of each.



*Pictured right: Doc Ryan icon in situ in Northcliffe*



Opera lovers enjoyed the production “The Marriage of Figaro” by WA Mozart held in the Manjimup Town Hall

“Bardi Art” workshops held in Manjimup



## Emergency Management

The Shire of Manjimup is responsible for 26 bush fire brigades within the Shire.

Our fire services were challenged in February 2012 year with the huge Babbington bushfire near Northcliffe. The bushfire, which was started by lightning, burnt some 35,000 hectares of forest and threatened the Northcliffe community requiring partial evacuations. The Windy Harbour settlement was isolated for the best part of a week as the fire caused the closure of the sole road in/out.

Fortunately no one was injured with minimal property damage. The co-operation managing the fire drew gratitude from the residents of Northcliffe.



*Pictured right: Babbington fire in full flight*

The Shire has a statutory role under the Emergency Management Act 2005. The Act essentially requires local governments to prepare:

- Emergency Management Risk Management Plans (adopted 2007);
- Evacuation Plans (adopted 2010); and
- Recovery Plans (adopted 2011).

In 2011/12, resources invested in Emergency Management increased to \$813,868 (of which \$248,809) was granted funded. Direct expenditure reducing fuel on Council's own reserves increased to \$153,540.

The Shire of Manjimup's Local Emergency Management Committee ("LEMC") was active during the year meeting on 5 occasions and undertaking 1 training exercise to test emergency management arrangements.

In times of emergency, communication can prove challenging. During the year, Council investigated the merits of applying the Sentinel Alert system across the Shire, deciding in the end not to proceed and to investigate other alternatives.



The 2011/12 Fuel Hazard Reduction and Fire Break Notice included new requirements for the removal of vegetation in building protection zones. This stance proved controversial as many residents objected to having to remove live standing trees near their homes. In response to petitions and public meetings and further considering the implications of non compliance, Council undertook a significant review ahead of the issue of the 2012/13 Notice.

During the year, the Shire also installed fire warning signs for each of the four towns in the Shire. The signs indicate the warning level are reviewed daily during the restricted and prohibited seasons.



In 2011/12 the Shire took receipt of urban fire tankers worth \$175,031 and built new Bush Fire Brigade sheds at Glenoran and Mordalup.

*Pictured left: New Linfarne light tanker*

## ***Environmental***

The Shire of Manjimup again maintained its commitment to land care in 2011/12.

The Shire funded the Landcare officers' vehicle and other landcare cost of \$20,731

The Shire of Manjimup was one of the inaugural and only continuing Shire to support the Ribbons of Blue "Water Watch" program through a payment of \$7,000. The Shire's contribution has been used to support local groups such as the Wilgarrup and Upper Lefroy catchment groups to monitor water quality in their sub catchments and to analyse data to help implement actions to protect or increase water health.



### Declared Weeds

Expenditure on fighting declared weeds remained consistent at \$25,838 (10/11 \$25,446).

Targeted weed management projects were conducted during the year including the Walpole foreshore reserve, Windy Harbour and the Mottram Street reserve. In addition to these dedicated projects, the Shire's vegetation clearing program includes spraying in follow up years those areas recently cleared. This serves the dual purpose of maintaining sight lines and managing weed growth.

### Feral animals

Funding of \$5,000 was paid towards feral pig control in 2011/12 to community based feral pig control program around the Lake Muir district. The Lake Muir group (which is also supported by the Shires of Cranbrook and Plantagenet) continues to report success in achieving a reduction in feral pig numbers in that area.

### Environmental Officer

In recognition of the increasing emphasis on environmental management, in 2011/12 the Shire of Manjimup employed Mark Sewell as a part time environmental officer dedicated to the Shire. Mark works closely with the local Catchment Council and DEC on "on ground" works. Mark is also focusing on developing Council's "Environmental Strategy" and measuring the Shire's carbon footprint.

During the year, substantial drainage and rehabilitation works were undertaken at Mottram Street reserve in Manjimup for which grant funds were secured. Students from East Manjimup Primary School assisted with replanting of local species.





## Events

In addition to the direct cash provided to Events through the Community Grants program (as outlined above), the Shire provided \$46,531 logistical and marketing support for a number of events as follows:

- Event promotion (Community Services) \$ 2,492
- *Event assistance – signage etc (Works)* \$12,426
- Event set up / clean up (Parks & Gardens) \$12,409
- Event road traffic management plans (Tech Services) \$19,204



Manjimup 15000

Council supported events (those in bold were events run by the Shire) in 2011/12 were:

2011	EVENT	2012	EVENT
August	Truffle conference	January	Manjimup Speedway
September	Indoor cinema		<b>Australia Day</b>
	Market		Avag'day in Walpole
October	Blessing of the Blossom		Round tu-it Mountain Bike Race
	Walk for Cancer		Pemberton CRC outdoor cinema
	Quinninup Market Day		<b>Manjimup Postal Service Centenary</b>
	Car Park Street Sale	February	Manjimup Speedway
November	Fonty's Fillies		World Series Speedway
	Avanti 6 hr Night Ride		Jazz in the Jarrahs
	Manjimup Speedway		Back to Fonty's
	<b>Marriage of Figaro</b>	March	Pemberton Cycle Classic
December	Late night trading		Karri Cup Mountain Bike Race
	Cherry Harmony photographic display		Mates 500 Relay
	Cherry Ball		Warren District Agricultural Show
	Cherry Festival – Evening in the Park		Great WA Bike Ride
	Cherry Harmony Festival		Manjimup Speedway
	Christmas in the Park	April	Karri Valley Triathlon
	Manjimup Speedway		Manjimup Speedway
	Windy Harbour Boat Regatta fun day		Walpole Easter Markets
	Pemberton Hotel fireworks		Deanmill Workers Club Festival
	Pemberton Sports Club new year eve fire works		Southern Forest Festival – Pemberton
			Walpole Easter Markets
			Anzac Day Service
		May	Pemberton Autumn Festival
			Killarnee Targa South West
		June	Manjimup 15,000 Motocross
			Loritz Circus
			Truffle Kerfuffle
Various throughout the year			
Art exhibitions			
Library visiting authors			
Farmers markets			
Youth activities			



*Targa South West in Manjimup and Pemberton*



*Northcliffe's Karri Cup Shire of Manjimup team*



*Manjimup Postal Service Centenary*



*2012 Shire of Manjimup banner for Banners in the Terrace*

## **Financial Performance**

The Shire of Manjimup's financial performance for 2011/12 again remained sound, coming in largely on budget (after allowing for unexpended carried forward works). The large reported profit of \$103m reflects the following abnormal items:

- \$90.3m non cash asset revaluation
- \$15.9m grants received in advance

Income of \$35,992,828 was above the revised budget predominately due to grants received in advance.

Operating expenditure was \$22,535,546 reflecting rising labour, materials and utility costs.

Carried forward surplus for 2011/12 was \$1,127,934 (being \$1,786 more than was budgeted to be carried forward into 2011/12). The carried forward municipal funded works were however \$313,013 with the balance representing grants received in advance.

Capital expenditure was mixed with some projects not completed which will be carried forward to 2012/13. Specifically;

- ✓ Infrastructure was \$1.5m under budget due to delays in R4R approvals and contractors;
- ✓ Motor vehicles were \$38k under budget;
- ✓ Plant & machinery was \$1.4m under budget due to delays in delivery new plant change over;
- ✓ Furniture & equipment was \$82k under budget;
- ✓ Land & buildings were \$944k under budget.



Pictured right: New John Deere 670 GP Grader

New loans \$250,000 new loan was drawn down during the year to allow the Council to take over and complete the stalled Manjimup VRC/CRC building project.

Assets disposed were \$228k under budget due to delivery delays for plant change over.

Transfers to reserves were \$15.7m greater than budgeted due to the transfer to reserves of late grant funding received, in particular, \$12.65m SuperTowns and the Federal government's decision to bring forward half of the 2012/13 FAG funding.

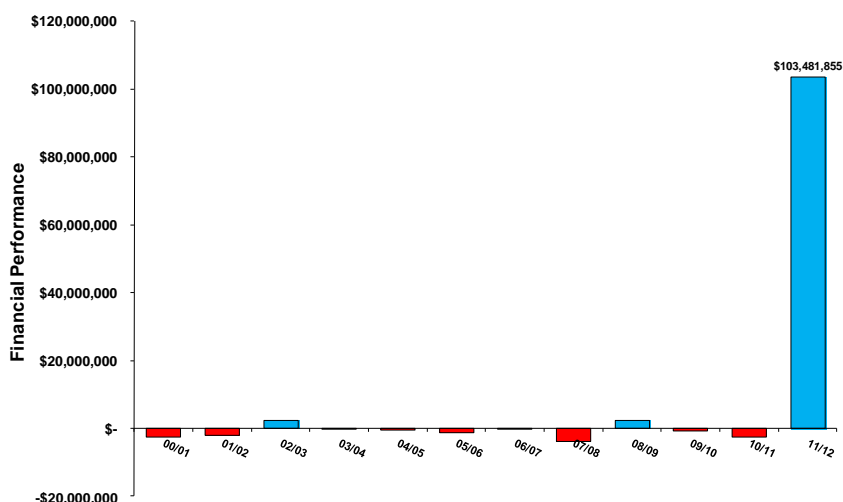
Transfers from reserves were \$1.4m under budget primarily due to delays in plant change over.

## **Financial Performance**

The operating profit for the year was \$103.5m compared to a budgeted loss of \$2.4m.

It is important to note that the operating profit is inclusive of significant abnormal items being:

- \$90.3m non cash asset revaluations.
- \$15.9m grants received in advance.

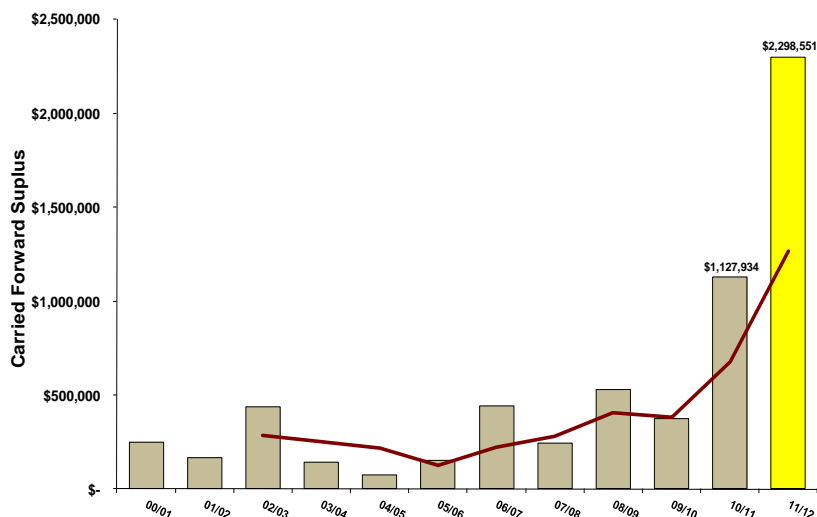


### **Carried Forward Surplus**

The carried forward surplus is calculated as current assets (other than restricted assets) less current liabilities (other than those reserve funded).

The carried forward surplus was \$2.3m however after deducting FAG grants in advance, the true carried forward surplus was \$440k.

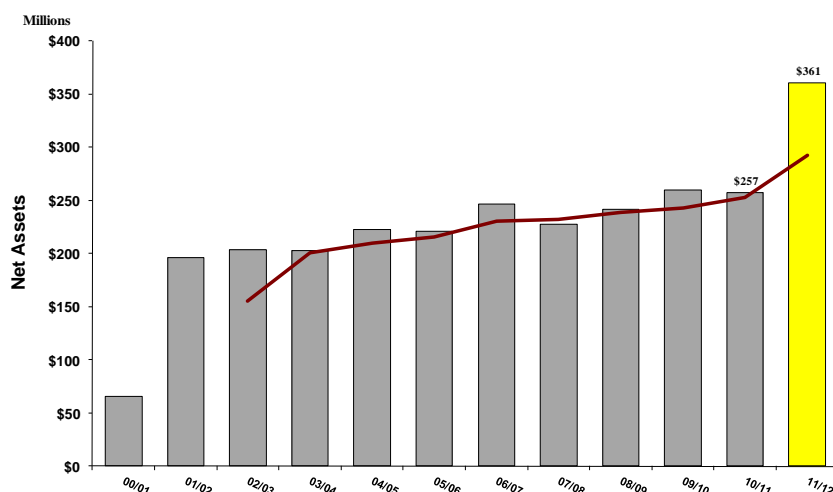
The level of works carried forward and funded from 2011/12 rates is estimated to be \$440k resulting in a net surplus of \$nil (10/11 shortfall of \$1,786).



### **Net Assets**

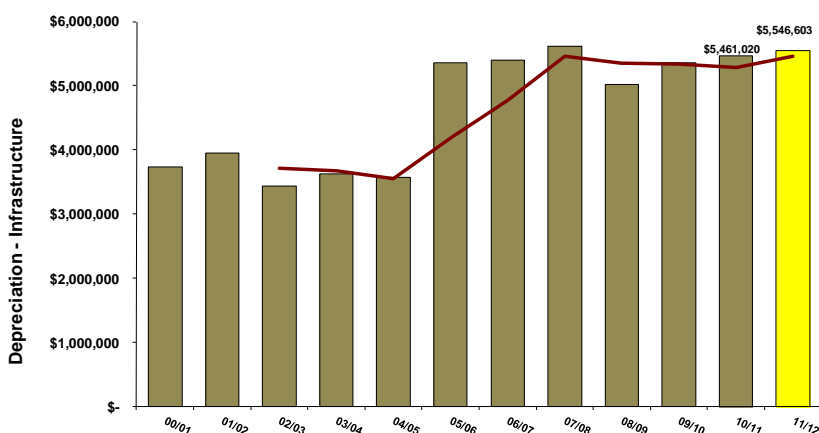
Net assets at 30 June 2012 were \$360m (10/11 \$257m) being an increase of \$103m.

The depreciation on all assets (including road infrastructure) totalled \$8.4m up \$0.1m (10/11 \$8.3m).



### **Depreciation - Infrastructure**

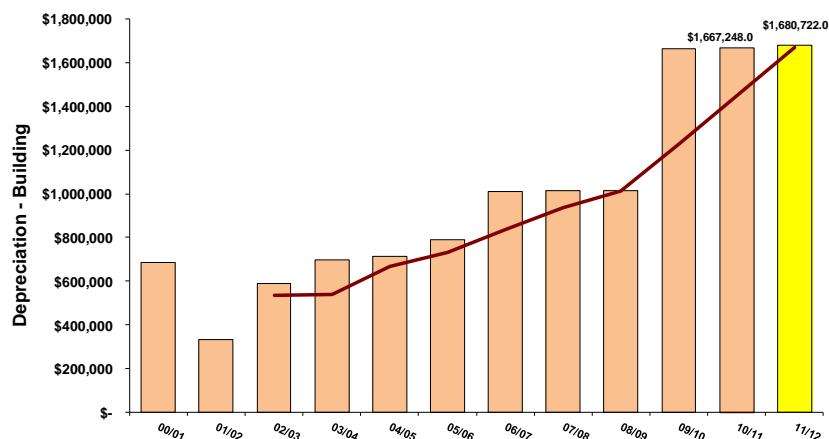
Depreciation on infrastructure for the year was steady at \$5.5m (10/11 \$5.5m).



### **Depreciation - Buildings**

Depreciation on buildings for the year was also steady at \$1.7m.

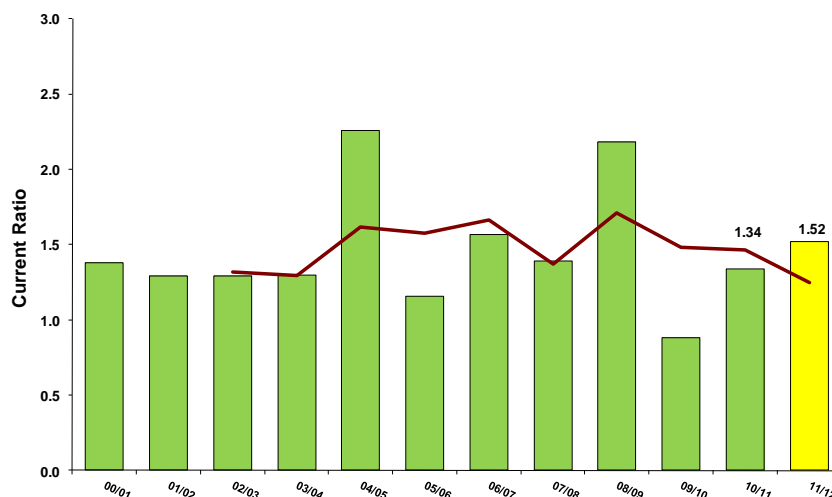
The Shire's building assets were last revalued in 2012.



### **Current Ratio**

The current ratio is the ratio of current assets over current liabilities.

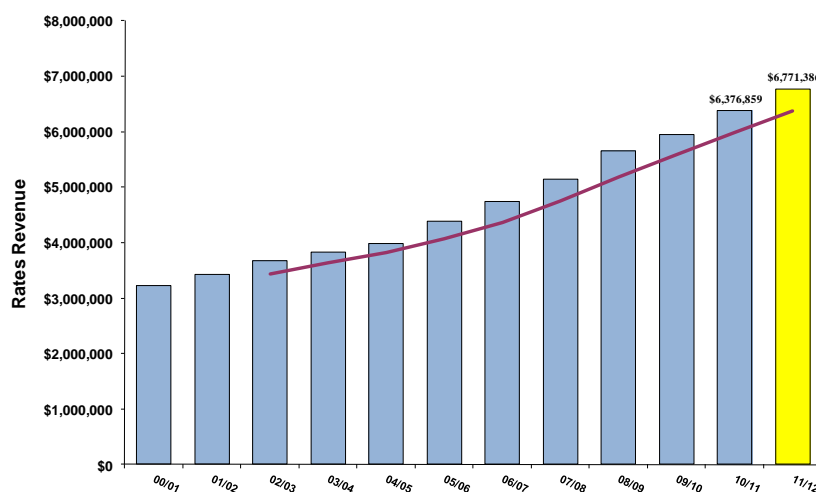
The ratio continued to improve in 2011/12 to 1.52 times (10/11 1.34 times).



### **Rates Revenue**

Rates revenue increased in 2011/12 by 6% to \$6.9m (10/11 \$6.4m).

The rate increase includes real rates growth resulting from subdivisions together with general increase in rates on existing properties.

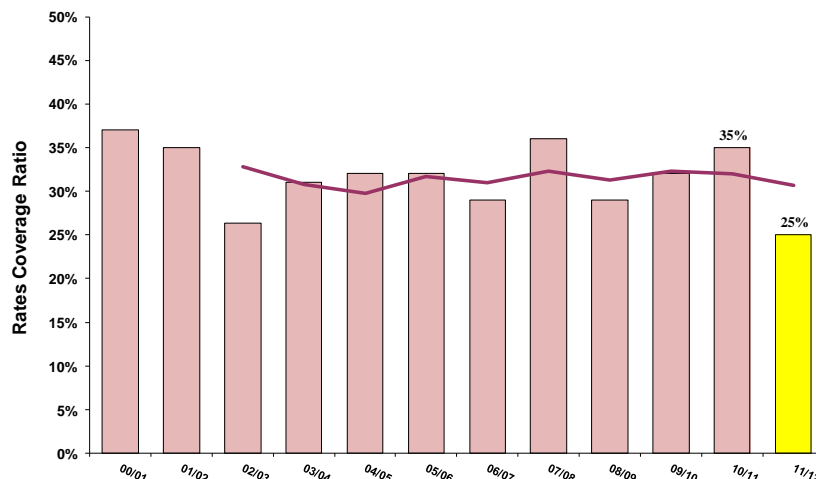




### **Rates Coverage Ratio**

Rates coverage ratio indicates the percentage of total revenue represented by rates.

Rates coverage ratio fell in 2011/12 to 25% (10/11 35%) predominately due to significant grant funding success in 2011/12.

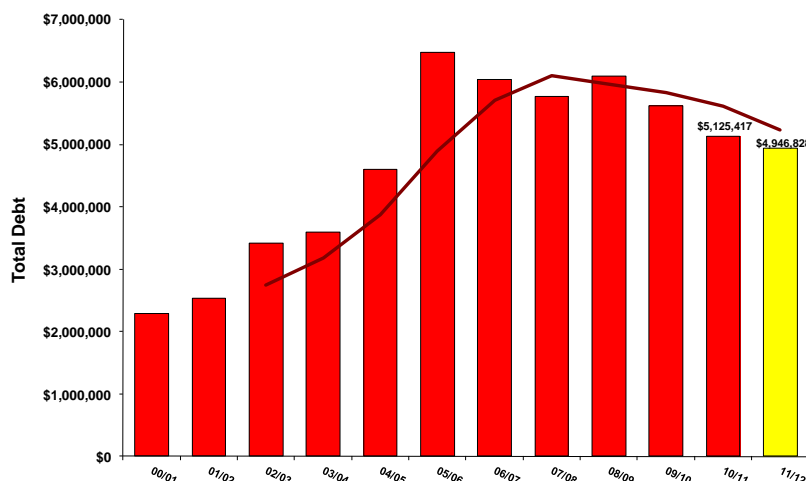


### **Total Debt**

Total debt continues to decrease down by 3.5% to \$4.9m (10/11 \$5.1m).

Debt is only borrowed for capital projects.

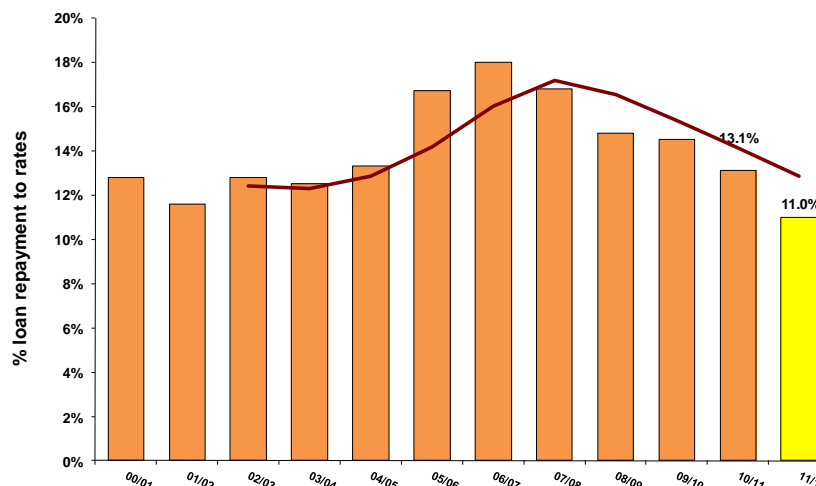
Debt levels will continue to taper off markedly over future years as old debt continues to be retired.



### **Debt repayment to rates revenue**

The percentage of debt repayment to rates revenue decreased to 11.0% (10/11 13.1%) remaining well within Councils' self imposed limit of 18%.

This ratio will improve even further over ensuing years as old debt is retired.

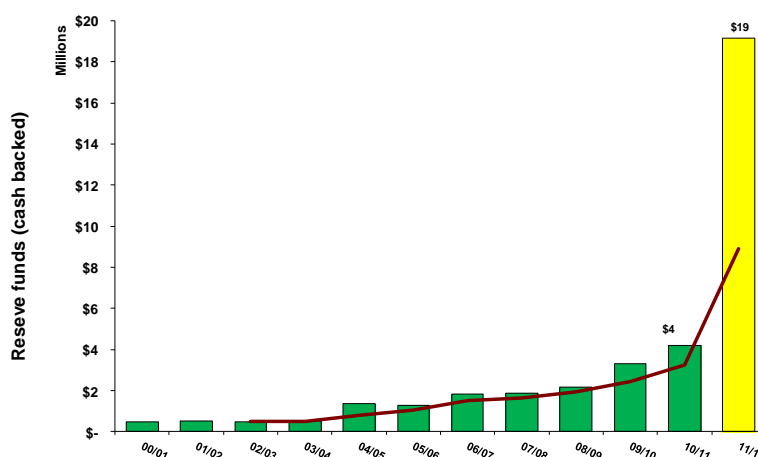


### **Cash reserves**

Cash reserves are maintained for special and identified purposes and increased by \$15m in 2011/12 to \$19.2m (10/11 \$4.2m).

The reserve accounts include an amount of \$16.1m (10/11 \$1.4m) for grants in advance.

Normal untied reserve funds increased to \$3.0m (10/11 \$2.8m).



## ***Land Values***

### **Urban land**

GRV properties are re-valued every four years. The next GRV revaluation is due in 2015.

### **Farmland**

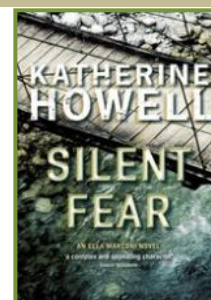
UV properties are re-valued each year. Unimproved values decreased in 2012 by an average of 7.1% (10/11 decrease 6.4%).

## ***Libraries***

During the 2011-2012 year Manjimup Library hosted two successful author events (Literary morning tea with Katherine Howell and an evening with Jon Doust) with the assistance of the Australian Government funded Get Reading program.

Storytime and Rhymetime sessions in Manjimup, Walpole and Pemberton continue to be well attended by children and parents, including fathers sometimes. Staff are grateful to the volunteers who continue to support the program.

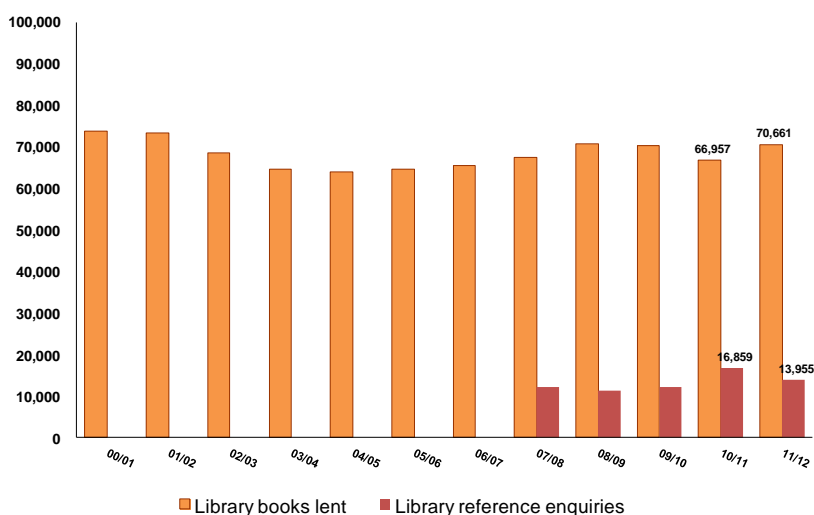
Every library has delivered Better Beginnings packs for all of the Kindy and Pre-Primary students in the Shire in an effort to promote reading and literacy. In addition all of the new babies in the Shire receive a Better Beginnings pack partly funded by Shire of Manjimup in co-operation with Child Health nurses.



The number of library books lent in 2011/12 was 66,957 (09/10 70,331) a decrease of 4.8% on the prior year.

### **Library Statistics:**

- ✓ Borrower visits 51,776 up 33% (09/10 38,883)
- ✓ New members 495 down 10% (09/10 552)
- ✓ Reference enquiries 16,859 up 38% (09/10 12,187)



## ***Lobbying and submissions***

In addition to normal lobbying activities, the Shire made formal submissions during the year in respect of the following matters of importance to the local community:

- Assistance with petition for Reticulated power for Windy harbour.
- 2012 – 2023 Forest Management Plan review scope
- Constitutional recognition of Local Government.
- Department of Local Government's proposed Resolution of Misconduct Complaints
- Federal Government IRA proposal to allow apple imports from NZ
- Review of Regional Development Commissions
- Review of Royalties for Regions Country Local Government Fund
- Surface water allocation plan first in first served
- Various applications for use of Genetically Modified Organisms
- Water Corporations request to the ERA to reduce water pressure in regional towns

## ***Marketing, Tourism & Business Development***

### **Marketing**



The Shire marketing plan was adopted by Council in 2011 and guides marketing initiatives and expenditure for the next 10 years.

The Shire continued its marketing effort during 2011/12 with a total expenditure of \$141,742 (10/11 \$126,757) on the Shire promotional plan.

The following businesses and marketing initiatives under the plan were undertaken during the year:

- Direct financial support to the four visitor centres remained at \$85,000 (10/11 \$85,000).
- Warren Blackwood Strategic Alliance membership of \$19,602.
- Gold membership of Australia's South West and participation in ASW's Holiday Planner, a publication with a print run of over 350,000 copies and distribution through formal channels internationally, interstate and intrastate;
- Provision of 20,000 free tear away visitor information maps for the district. The maps are provided free to each of the four Visitor Centres and continue to be in high demand;
- Support for numerous events by way of financial, logistical and traffic management.
- Construction of the Walpole Visitor Information bay for \$55k.
- Installation of the first two heritage icons.
- Alignment with significant icons such as the Bibbulmun Track, Munda Biddi Trail and the Walpole Wilderness Area.

### **Tourism**

Tourism developments during the year included joint project work with the DEC to upgrade the Coalmine Beach Heritage Trail section of the Bibbulmun Track and the continuation of the Perth to Albany "Munda Biddi" Trail. The Nannup to Manjimup section of the Munda Biddi was completed and opened during the year.



*Above: Coalmine Beach Heritage Trail*



*Above: Opening of the Munda Biddi trail section*

## **Business development**

### Manjimup Futures Study

The need for the “Manjimup Futures Study” was conceived between the Shire and the South West Development Commission. The study involved significant community consultation together with independent market research undertaken by Patterson Research. The study was concluded during the year and proved valuable to providing strategic direction in the SuperTown Growth Plan and securing business case funding. Appreciation is expressed to the Development Commission for their assistance.

### Sister City

The Sister City relationship with Jiashan County was further progressed during the year at a cost of \$35,153 hosting various Chinese delegations to Manjimup and Shire and industry representative visit to China in June 2012.

*Pictured right: Jiashan County delegation visited Manjimup in December 2011*



*Pictured right: Manjimup delegation to China and Singapore June 2012*

*Pictured left: Chinese Consul Madam Wang visited Manjimup in April 2012 together with representatives from Jiaxing.*





## Roads, Bridges & Drainage

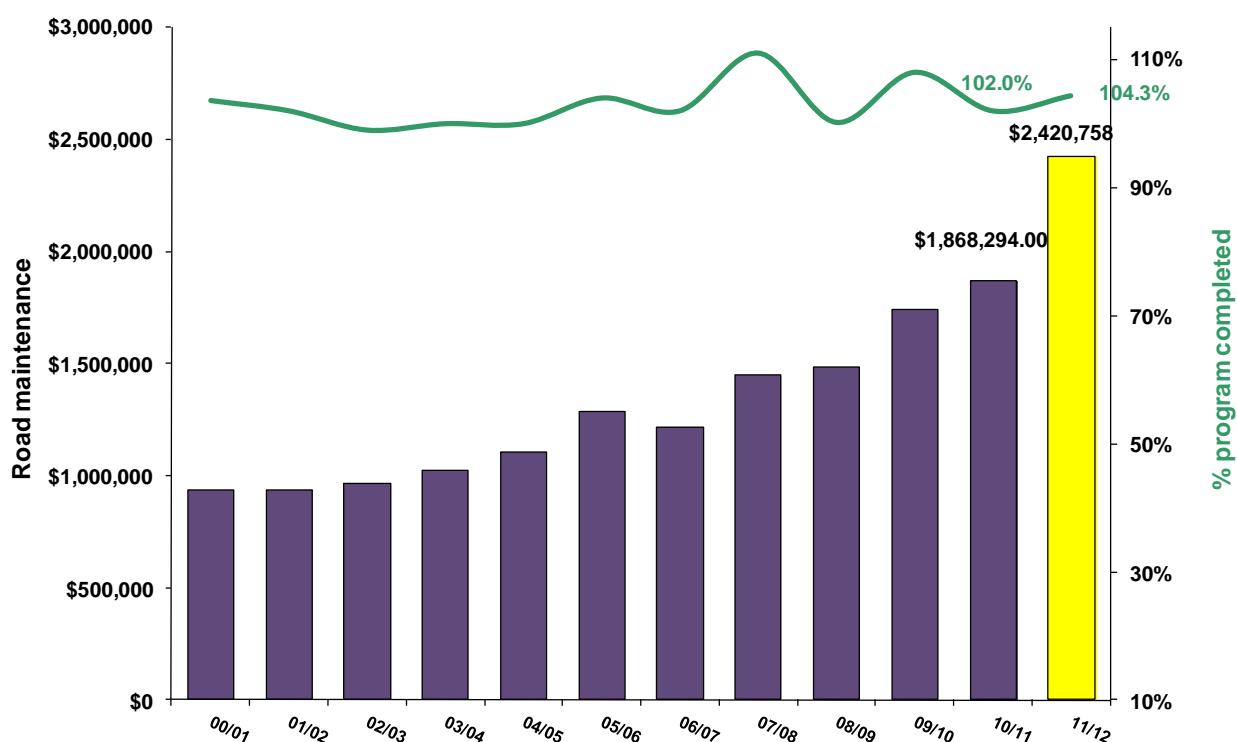
### Road maintenance

Total road maintenance expenditure in 2011/12 was \$2,420,0758 up 29% (10/11 \$1,868,294).

A continued programmed approach is being applied to road maintenance with focus on regular grading, removal of roadside vegetation, reinstatement of road side drainage, guideposts and use of heavier rollers after grading.

Despite an increased level of storm damage, the weather in 2011/12 was favourable resulting in the following maintenance activity levels:

	Actual 11/12	Actual 10/11
Gravel site assessment	220,000	192,600
Road maintenance - rural sealed	614,000	439,652
Road maintenance - rural unsealed	965,000	1,123,160
Road maintenance - urban	169,000	131,737
Road sign - directional	11,000	19,910
Road sign - general traffic control	75,000	96,078
Storm damage	110,000	214,200
Street cleaning	81,576	97,879
Tree maintenance	32,000	33,284
Road maintenance - vegetation removal	150,000	138,324
Road maintenance - kerb replacement	20,000	395
<b>Total road maintenance</b>	<b>\$2,319,876</b>	<b>\$2,420,758</b>



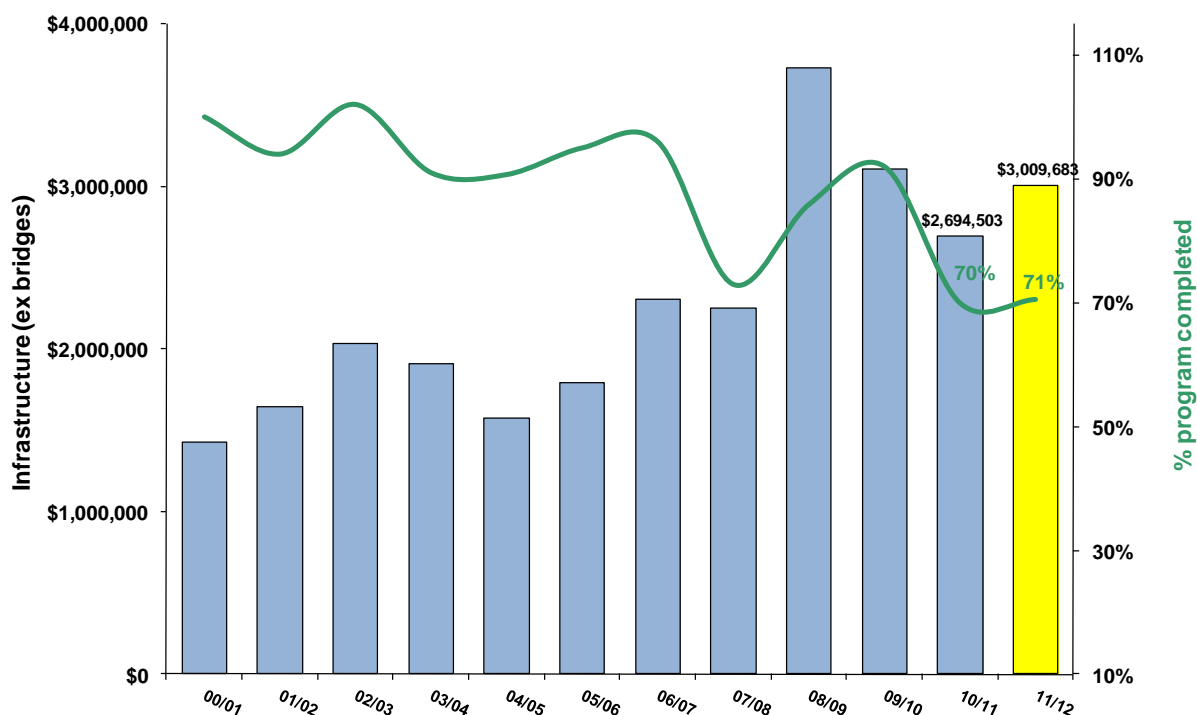


*Pictured left: New directional signs board was used to good effect for a number of road safety and other community / events purposes.*

### **Road and Infrastructure construction (ex bridges)**

Total expenditure on infrastructure (excluding bridges) in 2011/12 was \$3,009,683, up 12% (10/11 \$2,694,503).

Again only 71% of the 2011/12 infrastructure capital program budget was expended due primarily to the delay contractors to carry out the bitumen seal of Royalties for Regions projects requiring those works to be carried forward into the 2012/13 budget, as outlined below;



Infrastructure (excluding bridges) comprised the following groups:

Infrastructure Category	Budget 11/12	Actual 11/12	Actual 10/11
Drainage	75,000	7,889	0
Footpaths	157,069	58,472	196,580
Miscellaneous (including airport, veg removal, boat ramps)	126,670	73,024	466,056
Road construction	3,175,153	2,101,786	1,743,876
Bitumen reseals	357,255	259,506	142,712
Gravel road resheeting	373,472	301,647	148,278
<b>Total infrastructure</b>	<b>\$ 4,264,619</b>	<b>2,802,324</b>	<b>\$ 2,694,503</b>

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Whilst the ability to address deteriorating infrastructure is limited due to the relatively small rate base and limited construction season, the issue cannot be ignored and Council has placed a high strategic priority on improving infrastructure. A summary of key projects for each infrastructure category follows;

**Drainage** – XX m of drainage was installed including the following significant projects:

<b>Drainage</b>	<b>Budget</b>	<b>Actual</b>
Annunaka Park compensation basin	60,000	7,889

**Footpaths** – 600 m (10/11 2.1 kms) of footpaths were installed including the following significant projects:

<b>Footpath</b>	<b>Budget</b>	<b>Actual</b>
Wheatley Street	23,000	34,310
Ellis Street	33,000	18,684

**Miscellaneous works** – the following significant projects were undertaken:

<b>Miscellaneous project</b>	<b>Budget</b>	<b>Actual</b>
Information Bay (Manjimup north)	55,000	40,513
Walpole Aged Accommodation headworks	47,000	30,237

**Road construction** works undertaken in 2011/12 included the following significant projects:

<b>Road</b>	<b>Budget</b>	<b>Actual</b>
Wetherall St reconstruction and asphalt	300,000	362,193
Windy Harbour Rd reconstruction and seal	300,000	294,816
Channybearup Rd reconstruction to Vasse	390,662	272,511
Pemberton main street upgrade	271,695	245,357
Bridge Rd reconstruction and seal	300,000	203,262
Perup Rd reconstruction and seal	300,000	138,007
Middlesex Rd reconstruction and seal	187,681	136,340
Ellis St asphalt	49,000	49,879
Wheatlet St asphalt	43,000	37,002
Middleton Rd reconstruction and seal	225,000	35,466
Ipsen St reconstruction	41,542	34,719
Dean St asphalt	32,000	32,800



*Pictured left: Wetherall Street, Manjimup reconstruction drainage works*



*Pictured right: Windy Harbour Road reconstruction*



*Pictured left: Channybearup Rd, Pemberton final stage*



*Pictured right: Dean Street, Pemberton reconstruction*



*Pictured left: Ellis Street, Pemberton asphalt and kerbing*

*Pictured below: Pemberton Main Street upgrade: Balustrade art by Mark Grey-Smith and Joanna Box*





**Bitumen Reseals** – 11.2 km's (10/11 9.0kms) of bitumen resealing was undertaken in 2011/12 included the following significant projects:

<b>Road</b>	<b>Budget</b>	<b>Actual</b>
Windy Harbour Rd reseal	65,000	99,010
Mordalup Rd reseal	58,255	64,964
Bridge Rd reseal	58,000	56,831
Graphite Rd reseal	37,000	22,050
Perup Rd reseal	20,000	16,351



**Gravel road resheeting** 6.3 km's (10/11 4.1 kms) of gravel resheeting was undertaken included the following significant projects:

<b>Road</b>	<b>Budget</b>	<b>Actual</b>
Balbarup Rd re-sheet	59,662	61,900
Boorara Rd re-sheet	50,000	50,210
Old Vasse Rd re-sheet	30,000	35,369
Cosy Creek Rd re-sheet	30,000	32,966
Mitchelldean Rd re-sheet	30,121	32,195
Smithbrook Rd re-sheet	30,000	31,553
Allen Rd re-sheet	40,000	23,884
Springall Rd re-sheet	32,000	22,157
Windy Harbour reserve – re-sheet various	15,000	10,401



### **Private works**

In addition to the above, Council undertook significant private works in 2011/12 totalling \$792,935 (10/11 \$431,468) delivering a profit to the Council of \$28,774.

The main component of the private works undertaken was the clearing, reconstruction and sealing of the DEC access road to the Cascades in Pemberton which was done in conjunction with the sealing of Glauders Road.



### **Bridge maintenance**

All bridge maintenance and certain bridge construction work is carried out by the Shire of Manjimup's bridge crew.

The value of maintenance work carried out in 2011/12 was **\$66,461** (10/11 \$111,160). The bridge crew also provide contract services to adjoining Shires.

### **Bridge construction**

Bridge construction work scheduled to be done by Main Roads WA in 2011/12 was **\$60,000** (10/11 \$0) on the following bridges;

<b>Bridge</b>	<b>Budget</b>	<b>Actual</b>
Middleton Road bridge	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

A number of other bridges budgeted to be replaced with works to be undertaken by Main Roads WA were not commenced during the year. The budgeted works not commenced totalled \$296,000.

## **Recreation**

### **AquaCentre**

The Manjimup Regional AquaCentre represents a significant capital and operating investment by Council. A review of the operating hours was considered by Council with proposed reductions to operating hours to improve the financial position rejected by the Council on the basis of maintaining public access to this facility.

Whilst management of the Manjimup Regional AquaCentre continues to be challenging, revenue and costs appear to have stabilised. Progress was made addressing:

- Roof failure;
- Chlorine public health risk;
- Plant failures;
- Contract capping energy costs;
- Grant funding to pursue ground source heat pumps to further reduce energy costs.

### **KidSport**

During the year the State government introduced the Kidsport program to assist disadvantaged children to participate in sport. Council elected to participate in the program which together with an initiative for disabled participation resulted in the appointment of a part time Youth Sport Inclusion Officer to deliver the program.

### **Other recreation**

Funding for Walpole's skate park was achieved during the year with construction scheduled in 2012/13.

Manjimup's Supertown funding also included \$1m for a substantial playground to be designed and built at the Manjimup Timber and Heritage Park. The playground is expected to be constructed in early 2013.

The grounds booking system introduced last year is generally working well.

Other recreation services operated normally.

### **Sport & Recreation Plan**

As part of the Manjimup Supertown Growth Plan exercise, the Manjimup town component of Council's Sport & Recreation Plan was reviewed and updated. The review provides guidance to the Council of future development priorities.

## Town Planning

Key activities undertaken beyond the normal statutory function were:

- Review of local planning policies and
- Progression of Townscape plans for each town in the Shire

The proposed commencement of Townsite strategies for each town in the Shire was however put on hold for 12 months whilst the syuper.

### Supertown Growth Planning

Perhaps the most significant event during the year was the decision to undertake the SuperTown Growth Planning process largely using in-house capabilities. This required senior planning officers to be dedicated towards this outcome with tasks ranging from research, data collection, public information sessions, Community Reference Group co-ordination, sub-consultant engagement and assistance in the key growth plan and implementation schedule documentation.

Shire staff performed brilliantly in the role and received commendation from those the State for the approach and dedication. Whilst many were involved, special mention should go to the Supertown Team of Roy Winslow, Rachel Croft and Pascal Balley (pictured above). The responsibility for preparing the business cases for funding was allocated to the Senior Management Team.



Whilst not a statutory document, the Supertown Growth plan has been endorsed by Council, the South West Development Commission, the WA Planning Commission providing a guide for future decision making.

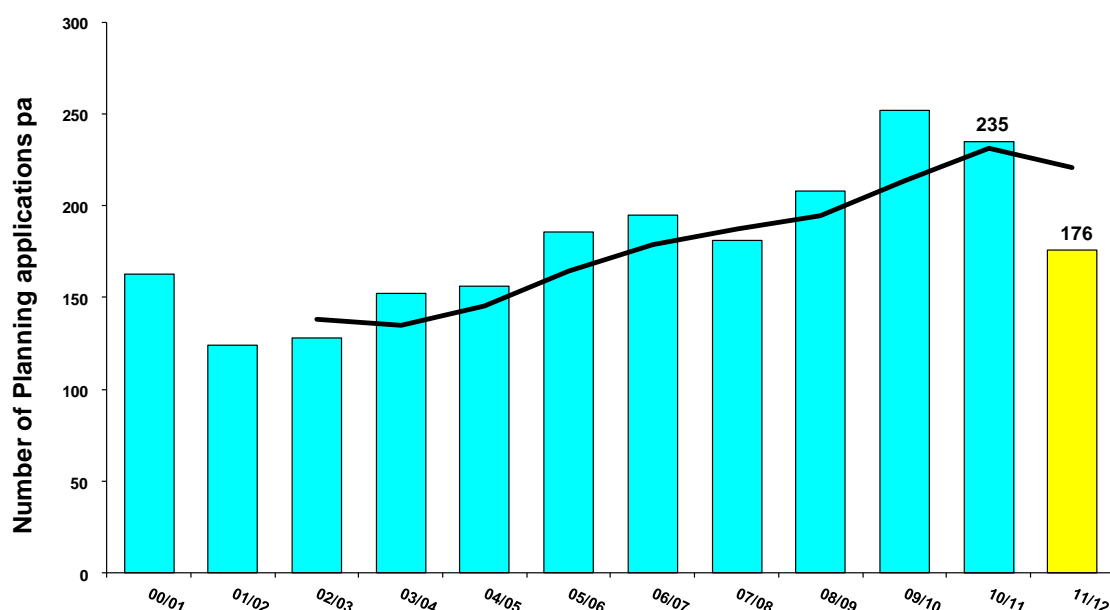
### Planning Applications

In 2011/12 there was a 25% reduction in the number of planning applications to 176 (10/11 235).

The value of planning applications fell to \$8.4m, representing an decrease of 78% in the dollar value of those applications (10/11 \$37.5m) mainly as the prior year included several large items.

The average number of days to process a planning application was 19.5 days.

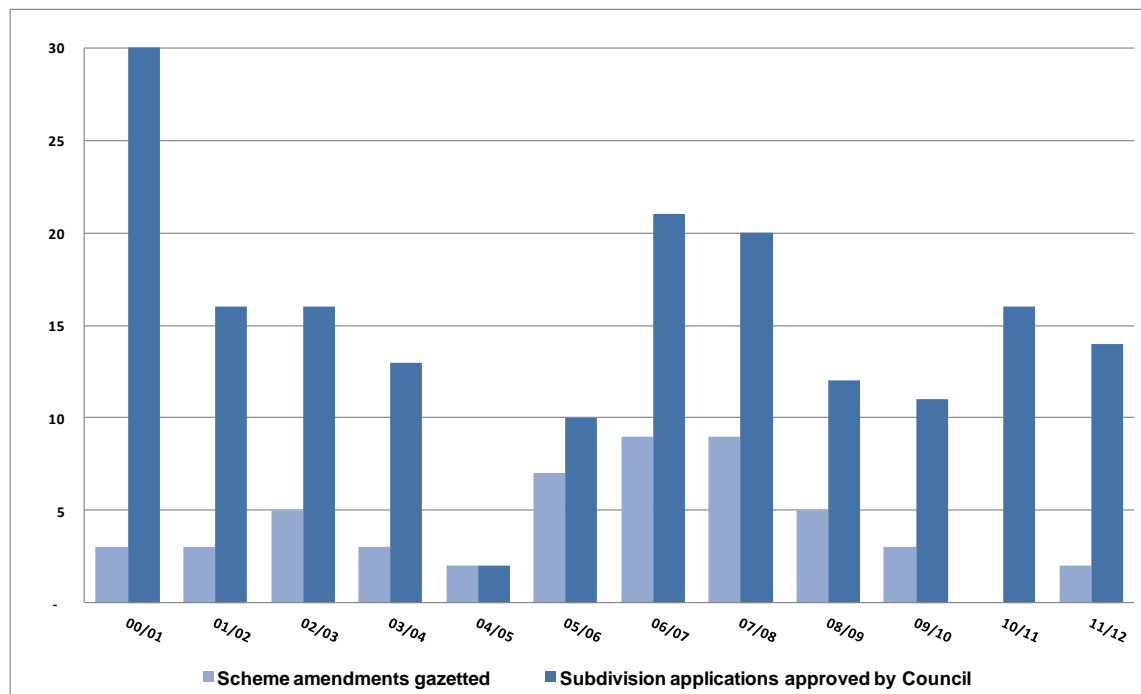
67% of planning applications were approved under delegated authority.



### **Subdivisions & Scheme Amendments**

Applications for subdivisions decreased by 12% in 2011/12 to 14 (10/11 – 16).

Applications for scheme amendments increased to 2 (10/11 – 0). This low level of activity reflects the broader market conditions and the limited need to amend the scheme following the wholesale review of the Local Planning Scheme.



### ***Waste Management***

Waste recycling initiatives have had a dramatic effect on improving Community Satisfaction.

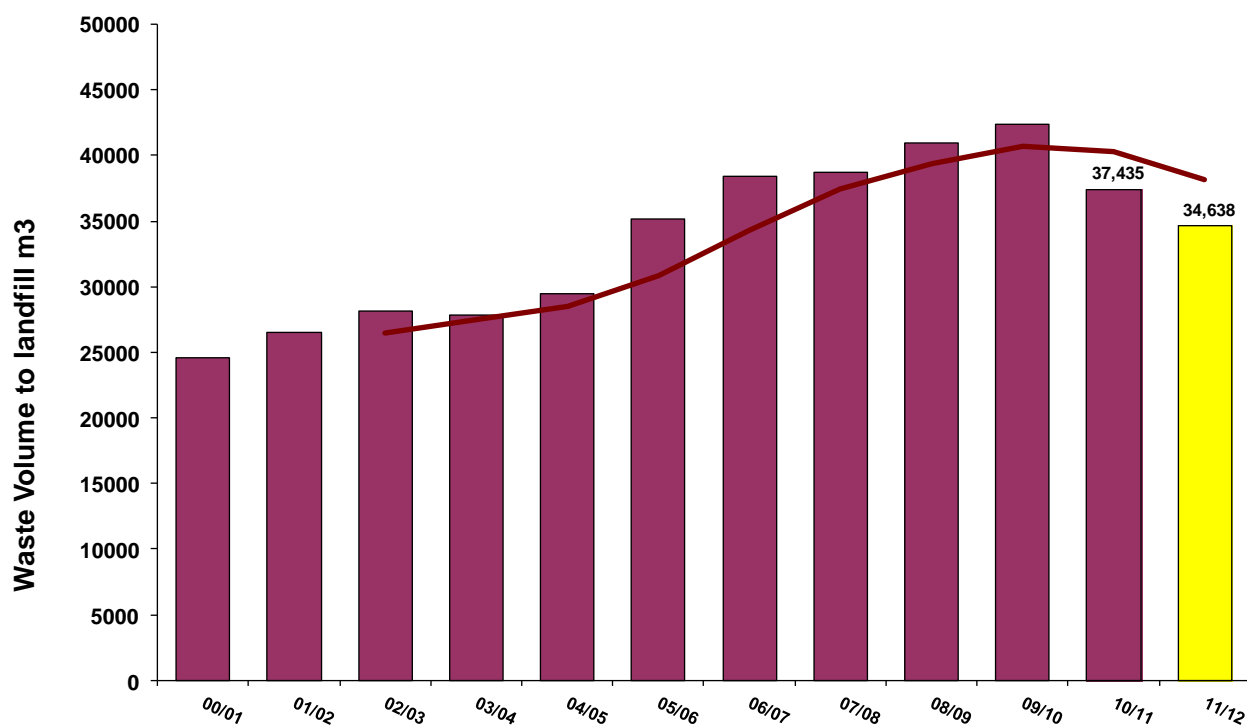
In conjunction with DEC & MRWA, Council continued to provide peak waste bulk disposal facilities at key transit points successfully reducing the amount of waste deposited in our bush or road verge.



Pictured right: Warren Blackwood Waste's recycling facility

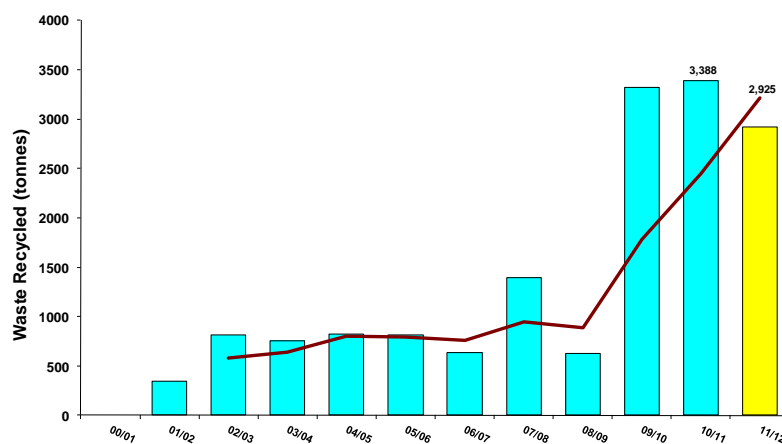
Council's recycling initiatives had a notable effect on the volume of waste deposited into landfill with a further 7% reduction being experienced in 2011/12 to 34,638m<sup>3</sup> (10/11 37,435m<sup>3</sup>) as illustrated below:



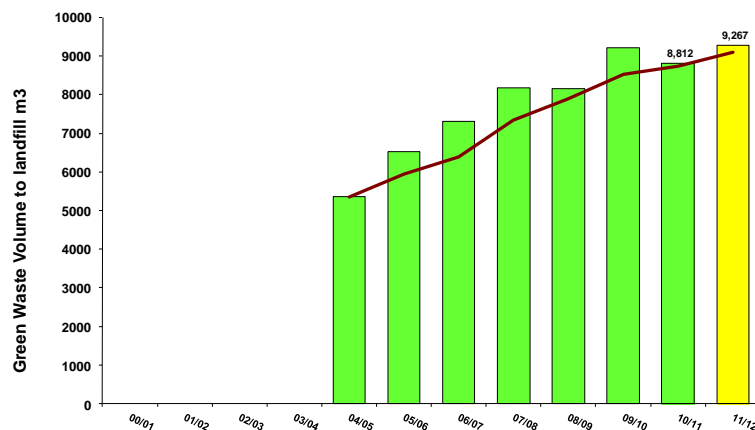


### Recycling

Recycled waste decreased by 14% to 2,925 tonnes (10/11 3,388 tonnes).



Green waste increased by 5% to 9,267 m3 (10/11 8,812m3)



The Shire's Waste Management Officer continues to provide a part time waste management consultancy to the Shire of Bridgetown- Greenbushes and Shire of Nannup.



Work was undertaken during the year on improving the Walpole waste transfer station.

*Pictured left: Walpole transfer station*

## **Social Services**

### **HACC (Home and Community Care)**

2011/12 further consolidated the consolidated HACC services in Manjimup.

HACC also co-ordinated a number of community awareness activities including the Seniors Day in Manjimup.



*Stay on your feet program*

### **Healthy Communities Project**

During the year, the Shire secured nearly \$750k of funding over 2 years from the Federal Government for the Shire to deliver the Healthy Communities Program on behalf of the Shires of Manjimup, Bridgetown-Greenbushes and Nannup



*Launch of Well Being Warren Blackwood*



*Nordic walkers*

*Sensations  
cooking  
classes*



*Promotion at festivals*



*Auscycle program in Walpole*



## **Youth Services**

### ***Youth Services & Activities within the Shire of Manjimup***

The Shire of Manjimup believes that young people are one of our community's greatest assets. The Community Services team is committed to ensuring the voice of young people living within the Shire is heard.

In 2011/12, the Shire provided \$32,700 in community grants for youth related activities.

The Shire provides a range of programs and activities for both individuals and groups to address the needs of young people in our district including school holiday programs.

### **Shire of Manjimup Youth Scholarship Awards – Winners 2011**

The Shire provides \$4,500 in youth scholarships in 2011/12. Nominations for the scholarships were made by school principals, with the following receiving the awards for 2011:

<b><i>Award</i></b>	<b><i>Recipient</i></b>	<b><i>School</i></b>
Leadership 2011	Matthew Seymour	MSHC
Trade Award 2011	Thomas Davey	MSHS

Dux Kearnan 2011	Evelyn Della Franca	Kearnan College
Dux Manjimup Senior High School 2011	Thomas Govers	MSHS
Outstanding Academic Achievement 2011	Daniel Benson	MSHA

Community Spirit Awards for 2011 were presented to:

<b><i>Recipient</i></b>	<b><i>School</i></b>
Kelly Doust	Manjimup Educational Support Centre
Caitlyn Falcinella	St Josephs Primary School Pemberton
Ashlen Fry	Walpole Primary School
Kaitlin Cybula	Kearnan College
Theo Hancock	Northcliffe District High School
Dylan Petriwskyj	Pemberton District High School
Lucy Nolan	Manjimup Primary School
Regan Austin	East Manjimup Primary School

### ***Youth Workers***

The Shire has a strong youth development focus and financially assists five youth workers throughout our Shire district, all of whom continue to support each of our communities young people between the ages of 11 - 25 years.

We also highly value and support, wherever we can, the work of both the Youth Outreach Program and Youth Pathways Project and their case workers. These youth mentors are highly mobile and can arrange to talk with youth and support young people on anything from family problems, difficulties at school, relationships, feeling down, alcohol and other drug issues, accommodation, education, training and employment, income support or even legal issues.



*Pictured left: Quinninup urban art workshop with Gavin Walker*

In June 2012, a partnership between St John of Gods and the Shire of Manjimup was formed to employ a part time Alcohol Management Project Officer to focus on concerning levels of alcohol abuse in the community.



### **Community Bus**

The Community Bus continues to be a popular and very well managed by the Manjimup Volunteer Resource Centre.

The community bus was replaced in 2012.



## **Other Information**

### **Freedom of Information**

The Freedom of Information Act 1992 is applicable to the Shire of Manjimup. The FOI officer for the Shire of Manjimup is Jasmine Bamess, the FOI Principal Officer is Andrew Campbell and the FOI Review Officer is Jeremy Hubble.

During 2011/12, the Shire of Manjimup received a total of two (2) requests for information under the Freedom of Information Act. The average time to process each request was 46 days. Extension of time was sought and granted for one of these applications that spanned beyond the required statutory timeframe.

In accordance with Section 96(1) the Shire of Manjimup has produced an "Information Statement" and is available at the Shire offices in Manjimup or by contacting the FOI officer.

<b>Freedom of Information</b>									
	<b>11/12</b>	<b>10/11</b>	<b>09/10</b>	<b>08/09</b>	<b>07/08</b>	<b>06/07</b>	<b>05/06</b>	<b>04/05</b>	<b>03/04</b>
New applications	<b>2</b>	5	5	3	8	3	1	3	9
Average time to process (days)	<b>46</b>	35	32	44	38	39	9	14	24

### **Record Keeping Compliance**

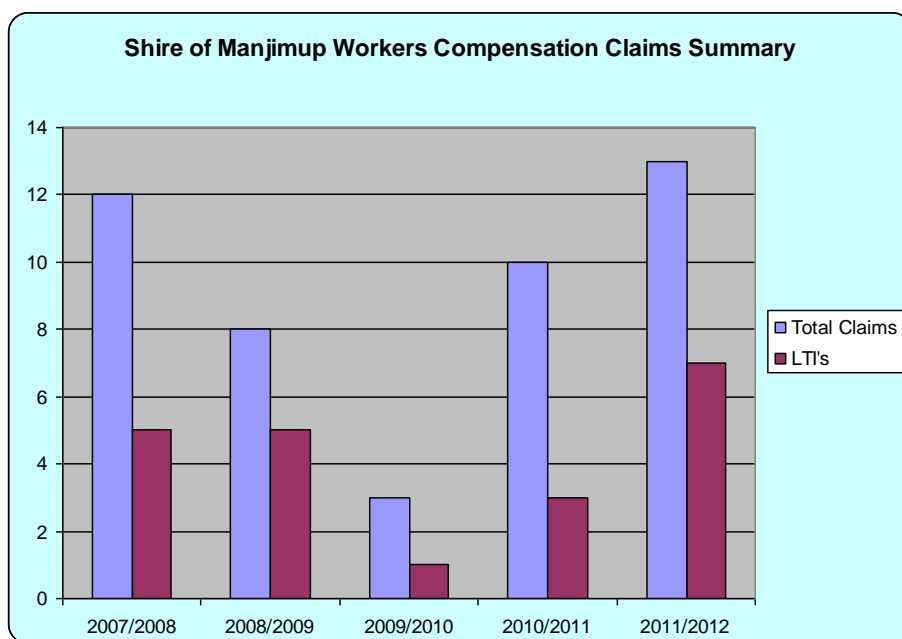
The Shire of Manjimup is committed to good and compliant record keeping practices, and complies with required legislation including the State Records Act 2000. Under this Act, a Record Keeping Plan was submitted and approved by the State Records Commission on the 7 April 2010 for a period of five years. The plan is due for review again in 2014.

The annual disposal of seven year old financial records was undertaken by RMS in Bunbury after audit by AMD.

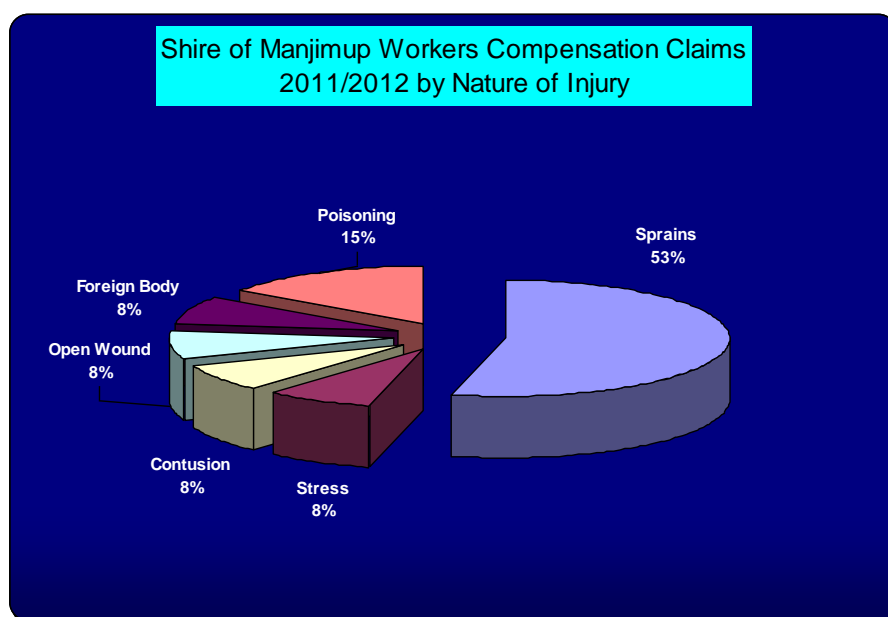
<b>Records management</b>									
	<b>11/12</b>	<b>10/11</b>	<b>09/10</b>	<b>08/09</b>	<b>07/08</b>	<b>06/07</b>	<b>05/06</b>	<b>04/05</b>	<b>03/04</b>
Correspondence IN	<b>12,512</b>	12,734	12,702	13,842	14,894	14,661	15,069	15,055	
Correspondence OUT	<b>20,012</b>	19,379	14,310	15,142	15,055	17,836	12,996	15,888	
Cheques issued	<b>1,507</b>	1,590	1,657	1,920	2,075	2,265	2,845	2,926	
Invoices processed	<b>5,139</b>	4,755	4,763	5,016	4,533	4,951	4,770	4,625	

### **Safety**

As mentioned above, the Shire retained its Gold Safety Accreditation during the year, being one of only a few local governments to achieve and maintain this high standard. During the year there were 13 claims of which 7 resulted in lost time from work.



The nature of injuries sustained was consistent with the average for local government with sprains and strains representing the majority of injuries.



### **Staff**

A significant achievement during the year was the completion of the Shire's Enterprise Agreement applicable for the period 2012 to 2015. The EA reflected significant changes from the previous EA to align with the new National Employment Standards. The EA applies to all staff employed by the Shire and outlines the conditions of employment and rewards in one consolidated document providing both staff and management with certainty for the next three years.

Staff long service achievements during the year were:

30 years service	Ivan Panzich
25 years service	Ian Birss
20 years service	Todd Ridley
10 years service	Gail Ipsen Cutts Cheryle Elphic Greg Lockwood

The Shire considers it has a role to play providing cadetship, traineeship and apprentice opportunities for local school leavers. During the year, Toby Starkie completed his Heavy Duty Diesel Mechanic apprenticeship with the Shire and was subsequently employed in the mining industry.



*Pictured left: Toby Starkie being congratulated by Shire CEO Jeremy Hubble upon completion of his apprenticeship.*

Shire staff also participated in several fund raising activities during the year for Leukaemia and Mens Health.



*Leukaemia Foundation World's Greatest Shave participants*



*Mo Bro in Movember for Mens Health participants*

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Staff turnover is low at 11% (below the industry average of 18.78%) reflecting a stable and content workforce

<b>Staff turnover</b>									
	<b>2012</b>	2011	2010	2009	2008	2007	2006	2005	2004
# of Staff (FTE's)	<b>112</b>	109	103	102					
# Grant funded staff FTE's (included in above total)	<b>12</b>	12	9						
# staff employed (including fulltime, part time and casual)	<b>158</b>	137	137	149					
# appointments	<b>19</b>	26							
# terminations, resignations	<b>12</b>	26	26	14					
% staff turnover	<b>11%</b>	19%	19%	10%					

**Council Statistics**

Council statistics (compiled by the West Australian Municipal Association and printed in the Municipal Directory for 2012).

Distance from Perth	301
Area (sq km)	7,028
Length of Sealed Roads	514 km
Length of Unsealed Roads	818 km
Population	10,162
Number of electors	6,897
Number of dwellings	4,546
Total Rates Levied	\$6.0m
Total Revenue	\$19m
Number of employees (FTE)	109

**Council Meetings and Record of Attendance**

During 2011/12, 16 Council meetings were held, with one meeting held in each of the outer towns of Pemberton, Northcliffe and Walpole. Outer town meetings were normally followed with a formal Council dinner with guests invited from that town.

A public address system and digital recording were introduced and utilised for each Council meeting.

The average Council meeting duration was 87 minutes with the shortest meeting 10minutes and the longest meeting 137 minutes.



Listed below is the record of attendance by each Councillor:

<b>Councillor</b>	<b>Ward</b>	<b>2011/12 Meeting Attendance</b>		
		<b>Possible #</b>	<b>Attended #</b>	<b>Leave Apology</b>
Cr Wade DeCampo (Shire President)	West	16	13	3
Cr Ray Curo (Deputy President)	East	16	15	1
Cr Chodorowski (commenced 20/10/11)	West	11 *	10	1
Cr Bavich	North	16	14	2
Cr Daubney	Central	16	13	3
Cr Fahey	Coastal	16	15	1
Cr Jenkins	Central	16	13	3
Cr Jones	Central	16	16	0
Cr Karamfiles	Central	16	16	0
Cr Pottinger (ceased 20/10/11)	West	5 *	5	0
Cr Tapley	South	16	15	1
Cr Taylor	Central	16	15	1

Elections held in October 2011 resulted in West Wad Councillor Charlie Chodorowski replacing Councillor David Pottinger. Councillor Pottinger served on Council for 19 years.



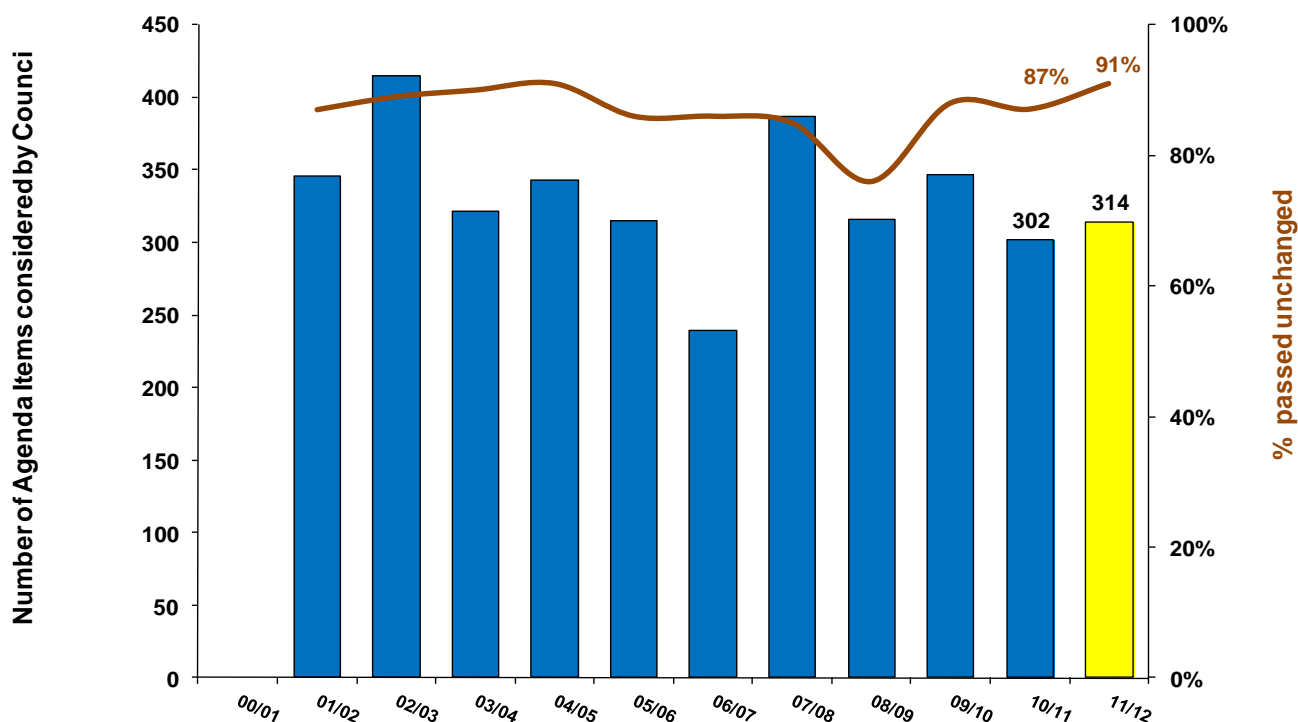
***Councillor Charlie Chodorowski***



***Past Councillor David Pottinger***

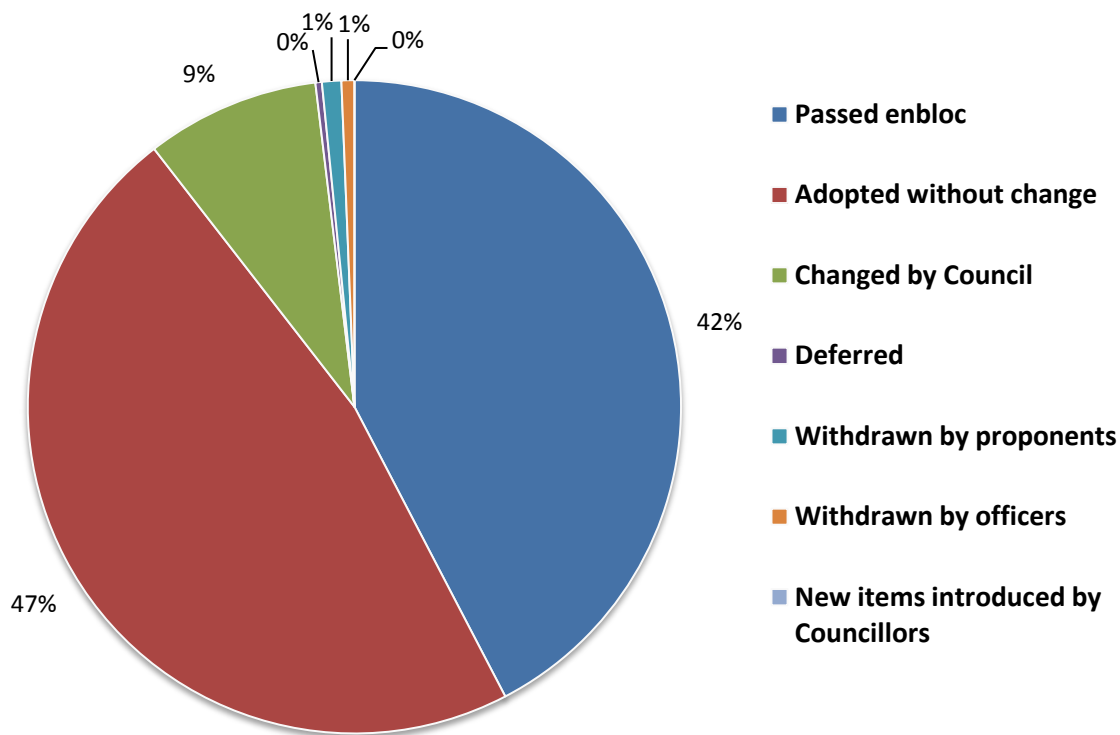
### Council Decisions and Officer Prepared Agenda Items

Council considered a total of 303 Agenda items in the 2011/12 financial year at an average of 20 items each Council meeting. A summary of how those agenda items were dealt with by Council is outlined below:



An analysis of the 314 items considered by Council during the year shows:

### **Breakdown of Council's Decisions**



### **Public Interest Disclosure**

The Public Interest Disclosure Act 2003, applies to the Shire of Manjimup. The public disclosure officer for the Shire of Manjimup is Gail Ipsen Cutts who is required to report annually to the Commissioner

In October 2005, Council adopted “**Council Policy 1.2.7 - Support for Staff who make Public Interest Disclosures**” reflecting the public sector standard guidelines. PID awareness was included in the standard Councillor and staff induction process.

### **Funding Acknowledgments**

Appreciation is extended to the following funding agencies for their generous financial support towards Council's 2011/12 program:

- Australian Government Department of Infrastructure, Transport, Regional Development and Local Government – Roads to Recovery, FAG, RADS
- Australian Government Department of Communities – Youth Outreach Program
- Australian Government Department of Health and Ageing – HACC, Healthy Communities
- Australian Government - Natural Resource Management
- Australian Government Department of Families – Healthy Relationships Program
- Healthways
- LotteryWest
- Local Government Insurance Services – Experience Fund
- Country Arts WA
- South West Development Commission
- State Department of Agriculture – Dry season assistance program
- State Department of Child Protection
- State Office of Crime Prevention
- State Disabilities Service Commission – LG Inclusion program
- State Department of Local Government – Strategic Planning Capacity Building
- State Department of Regional Development – Royalties for Regions, Supertowns
- State Department of Sport and Recreation - DSRFF
- State Department Environmental Protection
- State Department of Transport – Recreational Boating Scheme
- State Main Roads WA – RRG, Regional Bike Network, LG & Community Safety, TIRES
- State Fire & Emergency Services - AWARE funding

### **Conclusion**

2011/12 was a successful and influential year with real progress made towards strategic objectives.

The announcement of Manjimup as a “SuperTown” reinforced Manjimup as the sub-regional centre providing a wonderful, if not challenging, opportunity to shape our future.

I wish to acknowledge the leadership and commitment shown by Council and the continuing harmonious working relationship between the political and administrative functions of the Shire.



I also would like to acknowledge the commitment of our dedicated staff and the wonderful contribution made by volunteers in our community.

**Jeremy Hubble  
CHIEF EXECUTIVE OFFICER**

***Report on Complaints made against Councillors***

In accordance with Section 5.53 of the Local Government Act and the associated Local Government (Rules of Conduct) Regulations 2007 the complaints made against Councillors for 2011/12 were:

Number of entries in the register:	0
How the complaints were handled:	N/A

***Prescribed Information for Payments to Employees***

Section 5.53 (g) of the Local Government Act requires disclosure of information as prescribed in relation to payments made to employees. For the 2011/12 year, there were no payments made to employees for which prescribed information is required to be disclosed.



***Plan for the Future major initiatives commenced or to continue in the next financial year***

**Overview**

In accordance with Section 5.56 of the Local Government Act 1995, and Regulation 19C of the Local Government (Administration) Regulations 1996 the "Strategic Plan 2010 – 2020 [Plan for the Future] The Road Ahead" was formally adopted by Council in December 2009.

The Shire of Manjimup has a comprehensive 10 year forward planning framework in place.

During the year, the Minister for Local Government introduced significant changes to the Local Government Act relating to the Plan for the Future which come into effect from 1 July 2013. Council is currently in the process of undertaking a substantial review of existing Plan for the Future to comply with these new requirements. Accordingly, the normal scheduled review due in 2011 was deferred and rolled into the new review.

**Initiatives commenced or to continue in the next financial year**

Major initiatives commenced or to be continued next financial year are;

<b>Key result area 1 - COUNCIL</b>	
<b><i>Initiatives (actions) commenced or to be continued in 2012/13</i></b>	
<b>Objective: A diverse and competent Council engaging with its community</b>	
1	Focus on advertising Council elections
4	Maintain the ward system and hold a Council meeting in each town at least once a year
5	Elected member training

<b>Key result area 2 - COMMUNITY</b>	
<b><i>Initiatives (actions) commenced or to be continued in 2012/13</i></b>	
<b>Objective: The community is aware of the challenges faced by the Shire and strategies being pursued</b>	
8	Regular Shire Presidents message
9	Publishing list items to be considered
10	Ratepayer newsletter focusing on long term issues and strategies
<b>Objective: Increase awareness of the Shire as a desirable place to visit</b>	
12, 13, 14	Marketing plan commenced, marketing funding for events and festivals, support the local visitor centre network
15	Sister City relationship to be progressed
17	Promote Manjimup as the regional centre for the Warren Blackwood Region
18	Develop and Economic Development strategy
20	Continued protection of priority agricultural land

<b>Key result area 3 - ENVIRONMENT</b>	
<b><i>Initiatives (actions) commenced or to be continued in 2012/13</i></b>	
<b>Objective: Risks for which the Shire is responsible are reduced</b>	
21, 22	Carry out fuel hazard reduction on Council managed land
23	Review existing Emergency management plans
27, 28	Support BFB volunteers and seek to increase volunteer levels
29	24 hour call response service to continue
<b>Objective: Improve the Shire's energy efficiency and environmental performance</b>	
30	Continued monitoring of carbon footprint
34	Investigate and install energy efficient technology at Manjimup AquaCentre
36	Continued support to LCDC and Ribbons of Blue
38	Provision joint funded peak season disposal bins in key locations

Key result area 4 - FINANCIAL	
<i>Initiatives (actions) commenced or to be continued in 2012/13</i>	
<b>Objective: External funding for Shire services and facilities to be maximised</b>	
40	Continued lobbying state for upgrade to South West Highway and improve water / sewerage
<b>Objective: Expenditure to be minimised and contained within fiscal constraints</b>	
41	Development of benchmarking processes against best practice
<b>Objective: Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise</b>	
44	Debt funded capital projects deferred until after 2013
46,47	10year forward modelling to be undertaken/reviewed
48	Review fees and charges for Shire ovals, buildings, playing fields
<b>Objective: The financial burden on ratepayers is reasonable based on a desire to approximate the average of that for south west councils</b>	
50	Rate increases moderated given economic conditions
51	Rate increases directed towards key service areas identified in the Strategic Plan

Key result area 5 – SERVICES & FUNCTIONS	
<i>Initiatives (actions) commenced or to be continued in 2012/13</i>	
<b>Objective: Energies and resources to be focused on core functions</b>	
53	Significant budget increase to road maintenance, construction and drainage
55	Review potential outsourcing of ICT
<b>Objective: Provide excellent Customer service</b>	
58	Customer service awards continuing
62	Enterprise Agreement remuneration linked to improvements in customer service
63	Review Customer Response Management system
<b>Objective: Develop core organisational competencies in the area of strategic importance</b>	
66	New funds directed towards road maintenance, drainage and fire control
68	Risk register and risk policies to be reviewed
<b>Objective: Planning to be well in advance of development or works occurring</b>	
76	Townsite development strategies for Pemberton, Northcliffe and Walpole to commence
77	Implement townscape development plans – Supertown plans for Manjimup, on going other
<b>Objective: Shire facilities are maintained at an acceptable standard</b>	
82	Building review to be done
<b>Objective: Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of : Road Maintenance</b>	
85	Program vegetation management introduced and continuing
86	Reseal program introduced and continuing
89	Gravel resheeting program introduced and continuing
92	Program targeting 25km resheeting per year continuing
<b>Objective: Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of : Road Construction</b>	
93,94	10 year road construction program adopted with largest projects nominated for RRG
<b>Objective: Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of : Recycling</b>	
96,97	Shire wide recycling service continuing with waste partner Warren Blackwood Waste
98	Identify alternative uses for glass given changes in recycling market
<b>Objective: Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of : Drainage</b>	
100	10 year drainage plans prepared and implementation continuing

### **Report under the Disability Services Act 1993 – Performance Outcomes**

The Shire of Manjimup's Disability Services "Community Access Plan 2007-2012" was reviewed and adopted by Council on 12 July 2007. The plan is required to be reviewed in the 2012/13 financial year.

During the year, the Disability Access and Inclusion Committee met on four occasions.

The following significant DAIP initiatives were undertaken during the year:

- Construction of an accessible entry to the Manjimup Farmers Market structure;
- Construction of an accessible ramp to the Manjimup Town Hall / Shire Administration office;
- Installation of electronic sliding door to the Manjimup Town Hall;
- Installation of electronic sliding door to the Manjimup Regional AquaCentre;
- Installation of a pool hoist at the Manjimup Regional AquaCentre;
- Widening of the doorway entrance at the Manjimup Indoor Sports Pavillion;
- Provision of a public address system for Council meetings;
- Installation of acoustic ceiling in Council chambers;
- Designation of additional disable parking bays;
- Securing "Count me in" funding for a youth sports inclusion officer commencing 2012/13.

The performance of the Shire of Manjimup in achieving the five key outcome areas outlined in the 2007 Plan are summarised below:

<b>Outcome 1: People with disabilities have the same opportunities as other people to access the services of, and any events organised by, the Shire of Manjimup.</b>	
<b>STRATEGY</b>	<b>ASSESSED PERFORMANCE</b>
1. Establish a DA committee to guide the implementation of the DAIP activities.	Committee established 30 October 2008.
2. Ensure that people with disabilities are provided with an opportunity to comment on access to services.	Community satisfaction survey undertaken early 2011. HACC undertook survey for seniors in 2011.
3. Monitor the Shire's Access & Inclusion policy to ensure it supports equitable access to services by people with disabilities throughout the various functions of Council.	Policy last reviewed 12 April 2008.
4. Make the library technology as accessible as possible.	On line access available.
5. Develop the links between DAIP and other Council plans and strategies.	Occurring in an informal way. Seeking to better link as part of forward 10 year plans.
6. Council will ensure that any events are organised so that they are accessible to people with disabilities.	Considered as a component in the events pack approval process.
7. Ensure that Council staff and agents and contractors are aware of the relevant requirements of the Disability Services Act.	What, why, where brochures produced for ramps, handrails, steps, kerb ramps, tactile ground surface indicators, bus stops, web sites.  Contractor inductions and new employee inductions include sections on DAIPs.  HACC service expanded to include assistance to disabled persons through the Network Warren Blackwood program and boys to men program.  ACTIV foundation engaged to undertake maintenance services. Consultation ongoing with ACTIV on the provision of group dwelling on the old Manjimup School site.

**Outcome 2: People with disabilities have the same opportunities as other people to access the buildings and other facilities of the Shire of Manjimup.**

STRATEGY	ASSESSED PERFORMANCE
1. Ensure all buildings and facilities are physically accessible to people with disabilities.	All Council buildings were inspected within the last 3 years. Access improved to Manjimup Farmers Markets, Manjimup Town Hall, Shire Administration Office, AquaCentre and Indoor Sports Pavilion.
2. Ensure all premises and other infrastructure related to transport facilities is accessible.	Broad scope will take time to address. The following works were undertaken 2011/12: <ul style="list-style-type: none"> <li>• Footpaths installed as listed in this report under infrastructure.</li> <li>• Installation number of pram ramps</li> <li>• Installed access ramps Manjin Park market square.</li> <li>• Disabled access parking increased at locations within the Shire increased.</li> <li>• Installed access ramp to Manjimup town hall / Shire office.</li> </ul>
3. Ensure adequate ACROD parking to meet the demand of people with disabilities in terms of quantity and location.	Gazettal disabled bays to allow enforcement.
4. Advocate to local businesses and tourist venues the requirements for and benefits flowing from the provisions of accessible venues.	Awareness campaign previously undertaken.
5. Ensure that parks and reserves are accessible.	Pathway improvement Coalmine Beach heritage trail undertaken during year.
6. Improve access to the beach for people using wheelchairs.	Walkway constructed to Windy Harbour swimming beach.
7. Increase the accessibility to playgrounds.	No action yet taken.
8. Ensure that public toilets meet the associated accessibility standards.	Public toilets audited within last 2 years. Improvement works programmed.

**Outcome 3: People with disabilities receive information from the Shire of Manjimup in a format that will enable them to access the information as readily as other people.**

STRATEGY	ASSESSED PERFORMANCE
1. Improve community awareness that Council information can be made available in alternative formats upon requests.	Brochure on alternative methods of communication available.
2. Improve staff awareness of accessible information needs and how to obtain information in other formats.	Brochure and resource manual developed for Shire staff including library staff.
3. Investigate and facilitate the use of interpreters to improve the availability of Council meetings to people with a hearing impairment.	No specific action taken as no identified need arising. Acoustic ceiling and Public address system installed in Council chambers.
4. Ensure the Shire's website meets contemporary good practice.	Shire web site reconstructed in 2011/12 using current protocols.
5. Provide documentation regarding services, facilities and customer feedback in an appropriate format using clear and concise language.	Standard format used is Arial 12 point. Spring 2012 brochure regarding Council services distributed by mail to all ratepayers.



**Outcome 4:** People with disabilities receive the same level and quality of service from the staff of the Shire of Manjimup as other people receive from the staff of the shire.

STRATEGY	ASSESSED PERFORMANCE
<ol style="list-style-type: none"> <li>1. Improve staff awareness of disability and access issues and improve skills to provide a good service to people with disabilities.</li> <li>2. Improve the awareness of new staff and new Councillors about disability and access issues.</li> <li>3. Further generate and sustain staff awareness of disability and access issues.</li> <li>4. Ensure that information is given about universal access and inclusion to all contractors, consultants and external organisations that provide services to the public on behalf of the shire, or with support of the shire.</li> </ol>	<p>Disability Access and Inclusion Committee identifies issues and progresses awareness. Disability awareness covered in staff inductions.</p> <p>Disability awareness covered in staff inductions.</p> <p>Disability Access and Inclusion Committee includes staff representatives. What, why and where brochures produced and available.</p>

**Outcome 5:** People with disabilities have the same opportunities as other people to make complaints to the Shire of Manjimup.

STRATEGY	ASSESSED PERFORMANCE
<ol style="list-style-type: none"> <li>1. Ensure that current grievance mechanisms are accessible for people with disabilities.</li> <li>2. Improve staff knowledge so they can facilitate the receipt of complaints from people with disabilities.</li> <li>3. Ensure that grievance mechanisms processes and outcome satisfaction survey forms are available in formats to meet the needs of people with disabilities.</li> </ol>	<p>Complaints system reviewed 2010. Easy to read brochure available.</p> <p>Covered in induction process. Ongoing relationship with Paraplegic Benefit Fund and specific cover provided to employees.</p> <p>Forms available from Administration office and online. No specific action taken to review..</p>

**Outcome 6:** People with disabilities have the same opportunities as other people to participate in any public consultation by the Shire of Manjimup.

STRATEGY	ASSESSED PERFORMANCE
<ol style="list-style-type: none"> <li>1. Improve community awareness about consultation processes in place.</li> <li>2. Commit to ongoing monitoring of the DAIP to ensure implementation and satisfactory outcomes.</li> <li>3. Improve access for people with disabilities to the established consultative process of Council.</li> <li>4. Seek a broad range of views on disability and access issues from the local community.</li> <li>5. Develop a consultation policy for the Shire that ensures the needs of people with different communication needs are met.</li> </ol>	<p>Commitment to dedicated "Shire Scene" page in community newspapers in each town.</p> <p>Reflected by this annual review process and overseen by the Disability Access and Inclusion Committee. Plan due for review in 2012.</p> <p>Council meetings held once a year in each outer town to improve remote access to Council. Electronic recording of Council meetings now occurring and available on request.</p> <p>Disability Access and Inclusion Committee includes community and agency representatives.</p> <p>Policy not commenced. Community satisfaction survey 2011 identified preferred means of communication which is being applied.</p>