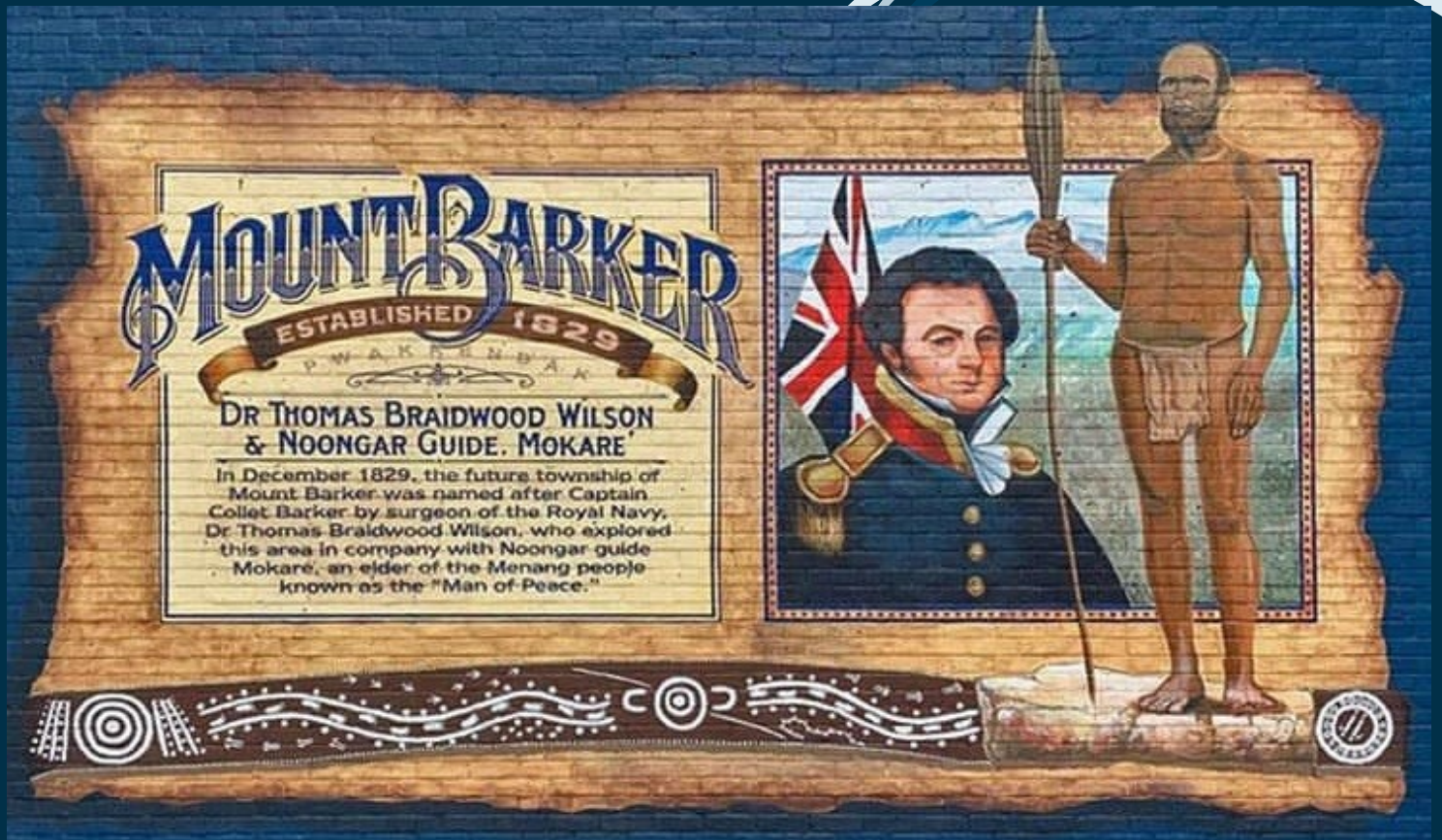


# Corporate Business Plan

2020/21

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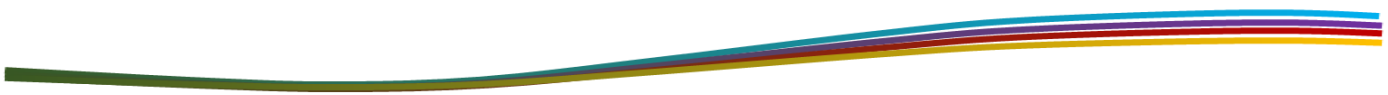
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## Introduction

The Local Government Act 1995 requires each local government to prepare a Plan for the Future. Part of this planning involves considering how the Shire will continue to deliver services to the community on a long term basis.



This Corporate Business Plan together with the Strategic Community Plan 2017-2026, is the Shire of Plantagenet’s Plan for the Future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

The highest level of plan is our Strategic Community Plan 2017—2026, which sets out the visions, aspirations and objectives for our community over a 10 year period. This plan guides all of the work, advocacy and partnerships that are undertaken by the Council.

While the Strategic Community Plan guides the overall direction of the Council, it is vital that we also translate this aspirational plan into concrete operational priorities. The Council has therefore developed this Corporate Business Plan which sets out the Council’s operational priorities and their resourcing over the next four years.

The Plan highlights what is important, anticipating the many challenges that are likely to occur. This will guide the delivery of the Council’s and community’s shared vision.

The establishment of our common vision and organisational mission has enabled the development of key goals for the organisation. These have provided the framework for development of outcomes and strategies. Individual actions or processes have been developed to implement the strategies in this plan, which will be monitored and reported on.

The adoption of this plan recognises the regional approach to strategic planning, which requires the ongoing development of partnerships with other local governments and stakeholders. These partnerships are fundamental to the collaborative approach to regional development and growth.



The Plan incorporates four year priorities set by the Council and a ten year rolling financial plan (by reference to the Long Term Financial Plan). Reviews of this plan will drive the operations of the Shire of Plantagenet within its resourcing capabilities.

## Integrated Planning and Reporting



The Corporate Business Plan is informed by three other major plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plans, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

### **Asset Management Plans**

The Shire has developed an Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets. Capital renewal estimates contained within the Asset Management Plan have been included to the extent that financial and workforce resources are available to enable the renewals to occur.

### **Long Term Financial Plan**

The Shire of Plantagenet is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position. This Corporate Business Plan reflects the financial forecasts within Council's Long Term Financial Plan.

### **Workforce Plan**

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the workforce plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

### **Other Plans**

Other Service Strategies and Plans have been developed to inform these major plans. These include the:

Roadworks Program. This 5 year program incorporates expenditure estimates for the main asset classes and is an information source for the capital program as set out in this plan.

Plant Replacement Program. A 10 Year plant replacement program has been developed as part of the long term financial planning process and provides the plant replacement input into this Plan.

## Vision and Values

### Our Vision

Plantagenet, building a sustainable and respectful community, where the environment is preserved and natural beauty and diversity provide opportunities for all.



### Our Mission

To enhance the quality of life for the people of Plantagenet and the region, through the provision of leadership, services and infrastructure.

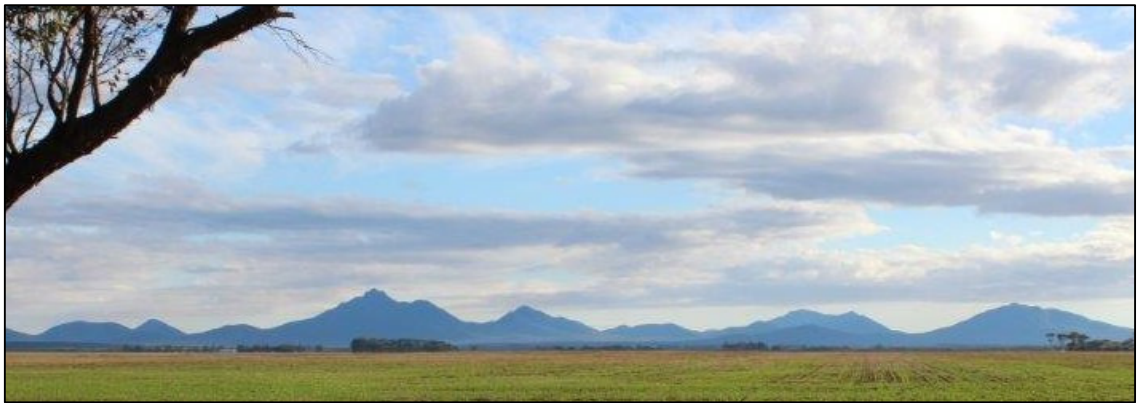


### What we value as an organisation

- Integrity through honesty, ethical behaviour and trustworthiness.
- Professionalism through understanding our roles and responsibility, the need to work efficiently and strive for excellence.
- Supportiveness by being patient, caring and friendly.
- Responsibility by taking ownership.
- Customer focus by understanding needs, being proactive and responsive.

## Key Challenges and Emerging Issues

- Funding sources may change.
- Relatively small population and revenue base.
- Development costs: added costs to business and developers.
- Changing government leads to uncertainty.
- Compliance and cost shifting to the Shire.
- Youth education and employment.
- Meeting and funding the (changing) expectations of ratepayers.
- Meeting the needs of an ageing and multi-cultural society.



## Opportunities for the Region

- Agriculture: Value adding and increased employment.
- Alliances with regional partners: greater economic and tourism development.
- Tourism: Gateway to the Amazing South Coast.
- Improved quality of life for the aged through increased services, more medical professionals and services.
- Commercial land development.

## Major Priorities

A number of projects have been developed over the past 12 months, which are now being progressed, over the life of this plan and potentially beyond.

### **Shire of Plantagenet – Capital Works Projects**

#### **MOUNT BARKER MEMORIAL SWIMMING POOL**

The Mount Barker Memorial Swimming Pool Feasibility Study was undertaken by Consulting Great Southern in conjunction with Roberts Gardiner Architects in 2019 and completed in February 2020.

The Council has authorised a design phase to be progressed with the entry, change rooms and associated buildings and site works being prioritised. Quotations are being sought for the design works.

The consultant will develop the Notional Design Study for the Mount Barker Memorial Pool Redevelopment through a two-phase design process. The first phase, schematic design, will focus on the whole development proposal as per the Consulting Great Southern Mount Barker Memorial Swimming Pool Feasibility Study (Feasibility Study) and the Roberts Gardiner Notional Design Study Stages 1 and 2 (Notional Design), while the second phase will further develop the design through detailed design for the scope included in Stage 1 of the Notional Design.

It is envisaged that Phase 1 of the design work will be completed in August 2020 and Phase 2 in November 2020 depending on confirmation of the scope to be included in Phase 2.

#### **ALBANY HIGHWAY BEAUTIFICATION**

The Council is currently developing a concept plan to upgrade signage directing traffic into Mount Barker from Albany Highway. Additionally, the plan will consider the upgrade of entries and entry statements along key entry roads into Mount Barker.

The project will likely be staged as follows:

- Stage 1: The Albany Highway from the roundabout to Lowood Road north entry;
- Stage 2: Memorial Drive entry and Memorial Drive zone;
- Stage 3: Albany Highway Landscape (Railway Station to Lowood Road south entry);
- Stage 4: Lowood Road south entry.

The initial stakeholder engagement session was held in April 2020 with Councillors. The draft concept plan was presented to Councillors on 21 May 2020 for feedback.

#### **MOUNT BARKER HILL – LANDSCAPE**

Plans are being developed for improvements on Mount Barker (Tower Hill) to create a focal point from Albany Highway and capitalise on an iconic landmark. Elements will include developments such as mountain bike trails, lighting the radio tower, additional car parking, feature walls, boardwalk and lookouts.

A stakeholder engagement session was held in 22 April 2020. The draft concept plan was presented to Councillors on 21 May 2020.

## MOUNT BARKER OLD POLICE STATION MUSEUM ARCHIVE REPOSITORY

The Plantagenet Historical Society has initiated a plan to build a fire resistant (90 min Fire Rating Level) archive repository attached to the Second Police Station/Student Hostel building. The proposed archive repository would house elements of the collection and records that are kept on shelving and in filing and map cabinets. The catalyst for the archive repository was a recent fire at the Historical Society in Busselton. The fire destroyed many of their irreplaceable records.

The Council has endorsed and funded the project to a value of approximately \$123,000.00.

## WATER STRATEGY

The Shire of Plantagenet has recognised that a significant shift is needed in the way that it maintains irrigation throughout the public areas within the Mount Barker townsite. A drying trend over the past few decades, an increase in the size of its recreation areas and community expectations are the prime drivers of this initiative.

Some current sources of water such as the Frost Dam and the increasingly saline Government Dam are either too small or otherwise unsuitable for a sustainable future.

The Council has endorsed a short and mid-term strategic direction for budgeting and external funding purposes. A scenario of diverse catchment options with multiple redundancies for the collection and transfer of water is envisaged.

The Council will, using funds already allocated:

1. Clean out Frost Dam and then extend it southwards for extra volume.
2. Construct the small sump system including power, pump and pipeline to enable transfer into Frost Dam.
3. Bury large diameter pipe from Frost Dam to Training Track Dam to enable transfers.

A budget allocation of \$30,000.00 will be included in the 2020/2021 budget as the offset for funding applications.

## **Shire of Plantagenet – Other Projects**

### LOCAL PLANNING STRATEGY REVIEW

The review of the Shire of Plantagenet Local Planning Strategy is a statutory requirement following the adoption of the Shire of Plantagenet Local Planning Scheme No 5. The Council has authorised preliminary community consultation with the aim of generating submissions as input to the preparation of the review. Advertising for community feedback commenced in April 2020.

### HOUSING STRATEGY

At its 3 December 2020 meeting, the Council resolved that a housing strategy be developed to:

- a) Initially determine the issues affecting accommodation in the Mount Barker and Kendenup areas;
- b) Examine the current position regarding housing issues in all the town sites and villages in the Shire of Plantagenet, including the DeGaris subdivision;
- c) Examine the issues around shortages from the many and varied industry groups, local government, community groups and other stakeholders;
- d) Look at affordable housing issues and options; and



- e) Look at both short and medium stay accommodation requirements for emergency and semi-emergency situations.

The reporting date for the housing strategy will be in 2021.

#### BUSINESS SYSTEM SOFTWARE

Quotes are being sought for a replacement to the Shire’s business system software.

The implementation timeframe will be a consideration in the tender evaluation. This will be dependent on each software provider’s availability and their recommendation on an appropriate date to migrate data. A go-live date is often not 30 June, but 31 October or 30 April.

#### **Non Shire Projects where the Shire is a Stakeholder**

##### YERRIMINUP INDUSTRIAL ESTATE (Mount Barker Agribusiness Precinct)

The State Government announced on 17 April 2020 that it is investing \$300,000.00 to support further design work on the Yerriminup Industrial Estate. This further work includes feasibility investigations, an approved sub-division plan and a costed detailed design.

The project is being managed by Development WA. The Shire of Plantagenet is a stakeholder in the development as current proposals indicate that the access road to the estate will be through the Shire owned Saleyards property.

#### REGIONAL TRAILS

The Plantagenet Trails Working Group was formed in 2019 to review the Plantagenet Trails Masterplan 2006, investigate new trail proposals and advise the Council on appropriate trail developments.

The will be plan be reviewed prior to budget preparation every year to see what funding should be included in the next financial year budget to further develop trail projects.

This has coincided with the preparation of a Great Southern Regional Trails Masterplan by GSCORE. GSCORE has proposed the 11 regional priority trails as core priority trails to establish the Great Southern as a ‘World Class Trails Destination’. The number 1 priority on that list is the Tower Hill Mountain Bike (MTB) Trails. To create a ‘World Class Trails Destination’ for our region, the trails should be developed as a group.

## Capital Works and Major Projects

The 2020/2021 budget includes the following capital works and other projects (excludes carry forward projects).

Project	2020/2021 Allocation
District Toilet Upgrades	\$20,000
Frost Park - Pavilion Toilet Upgrade	\$110,000
Frost Park - Reticulation	\$22,000
Mount Barker Swimming Pool - Schematic Designs / tender	\$240,000
Mount Barker Swimming Pool - Allocation for future construction	\$1,600,000
Sounness Park - Hockey Ground Protective Strip	\$10,000
Mount Barker Hill Infrastructure	\$580,000
Shire of Plantagenet Water Strategy	\$30,000
Museum Complex - Archive Repository	\$123,000
Road Construction Program	\$3,491,000
Drainage Construction	\$20,000
Footpath and Bike Path Construction	\$50,000
Albany Highway Beautification	\$330,000
Biosecurity Management of Pests and Weeds	\$129,000
Replace roof on Building Maintenance Shed	\$7,500
Saleyards - Outloading Ramp Bugle Modification	\$34,000
Saleyards - Bitumen Repairs	\$10,000
Saleyards - Waste Water Treatment System Modifications	\$50,000
Saleyards - Painting of Galvanised Elements - Roof and Walkways	\$25,000
Saleyards - Additional Water Tank - wash down	\$25,000
Saleyards - Replace Alies panel scanners	\$47,000
Heavy Plant Replacement Program	\$245,000
Works Vehicles / Minor Plant Replacement Program	\$135,000
Fleet Replacement Program	\$93,000
Renew Mount Barrow Radio Tower guy wires	\$20,000

## Measuring our Performance

Community Scorecard - May 2019 Levels of community satisfaction (performance index score)	WA High	WA Average	Great Southern High	Great Southern Average	Plantagenet 2018/2019	Plantagenet 2020/2021
<b>Community Pride and Wellbeing</b>						
Feeling of belonging in my local community	75%	59%	68%	60%	68%	
Services and facilities for families and children	71%	59%	66%	60%	57%	
Services and facilities for youth	70%	48%	52%	48%	43%	
Services and care available for seniors	67%	55%	61%	58%	53%	
Access to services and facilities for people with disabilities	66%	51%	56%	52%	48%	
Participation in volunteering (volunteered in last 12 months)	86%	61%	86%	59%	67%	
Adequate opportunities for residents and visitors to lead a healthy and active lifestyle	74%	49%	74%	62%	55%	
Public health and wellbeing programs and education	61%	50%	61%	57%	52%	
Access to health and community services	69%	54%	63%	59%	61%	
Library and information services	89%	71%	79%	74%	73%	
Festivals, events, art and cultural activities	78%	62%	1%	66%	62%	
How Aboriginal history and heritage is recognised and respected	67%	54%	67%	61%	51%	
How local history and heritage is preserved and promoted	79%	60%	75%	66%	63%	
Safety and security	76%	55%	76%	59%	59%	
Feeling of safety being out in public in my local community	94%	72%	94%	70%	80%	
Natural disaster management (education, prevention and relief for bushfires, flooding, etc)	66%	56%	66%	58%	59%	
<i>Average</i>	74%	57%	65%	61%	59%	
<b>Enhancing Natural and Built Environment</b>						
Conservation and environmental management	76%	58%	73%	56%	54%	
Managing responsible growth and development	58%	48%	58%	50%	49%	
Promoting and adopting sustainable practices	68%	54%	62%	55%	51%	
Efforts to adapt to climate change	54%	48%	54%	50%	47%	
Efforts to reduce waste	66%	53%	66%	56%	51%	
Waste collection services	85%	69%	76%	63%	53%	
Animal and pest control	69%	53%	55%	49%	50%	
The area's character and identity	85%	59%	67%	63%	57%	
Planning and building approvals	65%	46%	60%	44%	48%	
Access to housing that meets your needs	68%	57%	66%	52%	56%	
Community buildings, halls and toilets	78%	60%	78%	60%	60%	
Sport and recreation facilities	85%	66%	85%	73%	73%	
Playgrounds, parks and reserves	86%	68%	86%	69%	66%	
Building and maintaining local roads	80%	53%	62%	44%	44%	
Traffic management and control on local roads	67%	55%	64%	53%	54%	
Footpaths, cycleways and trails	71%	53%	62%	52%	42%	
Streetscapes	83%	54%	62%	53%	48%	
Lighting of streets and public places	65%	56%	64%	57%	53%	
<i>Average</i>	76%	58%	68%	56%	54%	

## Measuring our Performance (Continued)

Community Scorecard - May 2019 Levels of community satisfaction (performance index score)	WA High	WA Average	Great Southern High	Great Southern Average	Plantagenet 2018/2019	Plantagenet 2020/2021
<b>Prosperous and sustainable local economy</b>						
The Shire of Plantagenet as a place to live	95%	75%	84%	79%	75%	
The Shire of Plantagenet as a place to visit	87%	64%	87%	76%	71%	
Agricultural development (efforts to grow and develop agriculture and protect prime agricultural land)	64%	48%	64%	48%	52%	
Economic development (efforts to attract investors, attract and retain businesses, grow tourism and create more job opportunities)	63%	43%	43%	40%	43%	
Tourism attractions and marketing	60%	46%	60%	55%	51%	
How the local town centre is being developed	69%	51%	54%	49%	54%	
Access to goods and services in the local area	61%	48%	56%	50%	56%	
Access to education, training and personal development opportunities	63%	49%	59%	56%	57%	
<i>Average</i>	72%	54%	64%	55%	54%	
<b>Effective Governance and Organisation</b>						
The Shire of Plantagenet as the organisation that governs the local area	74%	56%	68%	54%	57%	
Value for money from Council rates	64%	45%	57%	41%	47%	
The Shire has developed and communicated a clear vision for the area	61%	35%	52%	29%	32%	
The Shire has a good understanding of community needs	62%	34%	54%	29%	38%	
The Shire listens to and respects residents' views	52%	33%	52%	25%	31%	
The Council's leadership within the community	67%	50%	60%	49%	52%	
Advocacy and lobbying on behalf of the community to influence decisions, support local causes	68%	50%	64%	48%	50%	
The Shire's efforts to work with regional partners	79%	59%	79%	56%	60%	
Openness and transparency of Council processes	61%	45%	61%	44%	49%	
How the Shire embraces change, innovation and new technology	65%	52%	65%	51%	53%	
How the community is consulted about local issues	63%	46%	58%	44%	43%	
How the community is informed about what's happening in the local area	66%	54%	64%	52%	54%	
Shire's website	68%	58%	63%	57%	54%	
Customer service	79%	63%	72%	64%	71%	
Social media presence on Facebook	65%	54%	61%	50%	48%	
<i>Average</i>	66%	49%	62%	46%	49%	