Shire of Plantagenet

Corporate Business Plan

2025 - 2029

Acknowledgement of Country

The Shire of Plantagenet acknowledges the traditional custodians of our area and their continuing connection to the land and community. We pay our respects to all members of the Menang Noongar community and their culture; and to Elders past and present.

Due to the operational nature of this Corporate Business Plan, it will be updated each year (in accordance with legislative requirements). This 'rolling' four (4) year plan will see another future year column added, while the progress of projects and initiatives in the year just completed will be scored using a simple traffic light scoring system.

This Plan does not purport to be advice and is only provided as a high-level planning document for the Shire of Plantagenet's internal use and for general community information. Some information may become superseded throughout the year via changes in the community, Council decisions, evolving technology and industry practices.

Adopted by the Council on 30 September 2025.

Contents

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.

Our Values

Integrity

- Honesty
- Ethical behaviour
- Trustworthiness

Professionalism

- Assertive & respectful communication
- Conduct ourselves professionally at both work and in the community

Responsibility

- Respect ourselves, colleagues and customers
- Be accountable

Supportiveness

- Approachable, open and honest
- Value all opinions
- Embrace and share new ideas

A Message from the CEO

I am pleased to present the Shire of Plantagenet's Corporate Business Plan.

This Plan translates the Strategic Community Plan's long-term vision into actionable, short-to-medium-term activities. It provides a roadmap for the Shire's operations and resource allocation over the four-year period.

This Corporate Business Plan is a key part of the Shire's Integrated Planning and Reporting Framework and details specific projects, programs and services aligned with the community's vision and aspirations. The Corporate Business Plan is reviewed and published annually, with the first year of the plan representing the current financial year.

The Corporate Business Plan has been structured to clearly show the four key pillars and 34 strategies contained within the Strategic Community Plan that it aims to achieve. Regular reporting on the progress of the achievement of the goals set within this plan will occur, via a simple traffic light scoring system, to both the Council and community via quarterly reports and the Shire's Annual Report.

As always, we welcome all feedback, comments and questions on the content within this document.

Julian Murphy
Chief Executive Officer
September 2025

Adding Detail to the Strategic Direction

This Corporate Business Plan outlines the organisation's key priorities and actions over the next four years and sets a road map to achieve the community's aspirations as outlined in the Strategic Community Plan 2025-2035 which was adopted by the Council on 25 February 2025. This plan integrates the community's aspirations into the Shire's operations and sets out the specific actions that will deliver on the objectives and strategies outlined in the ten-year vision.

What is integrated planning and reporting?

Integrated planning and reporting provides all local governments with a framework for establishing priorities and to link this information to operational functions. All WA local governments are required to undertake the Integrated Planning process. This Corporate Business Plan is required to be reviewed annually and the first year of the plan sets the content and direction of the annual budget.

What is the relationship between the plans?

The Strategic Community Plan sets the direction and priorities for Plantagenet until 2035 and beyond. This Corporate Business Plan is the first step towards achieving these community aspirations and sets out the key actions for the first four years against the four key pillars depicted in the 2035 vision.

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 plan has been reviewed with particular reference to the results of a community scorecard survey undertaken in December 2023. The plan will guide the delivery of the Council's and community's shared vision and be used to inform the Shire's budget over the next four years.

Under the integrated planning and reporting framework, there are a number of strategies and plans that are required to inform the Corporate Business Plan (shown as cogs on the diagram). These informing plans aim to ensure the Shire's resource capabilities are matched to the community's needs and desires. The major informing strategies are:

- Workforce Plan;
- Asset Management Plan; and
- Long Term Financial Plan.

The Shire has many other informing strategies and resourcing plans that guide and influence our future direction. They are as follows on the next page.

Informing Plans & Strategies

Register of Integrated Planning Documents, Strategies and Master Plans – by responsibility area

Executive Services

- Strategic Community Plan (Imagine Plantagenet)
- Corporate Business Plan
- Council Policy Manual
- Delegations Register

- Workforce Plan
- Enterprise Agreements (Administration & Works)
- Equal Employment Opportunity Management Plan

Corporate & Community

- Annual Budget
- Annual Report
- Long Term Financial Plan
- Risk Management Guidelines
- Business Continuity Plan
- Record Keeping Plan 2023
- Freedom of Information Statement
- Wilson Park Master Plan 2024
- Great Southern Regional Recreation Master Plan
- Great Southern Regional Trails Master Plan
- Plantagenet Trails Masterplan Review 2019
- Great Southern 2050 Cycling Strategy

- Playground Strategy
- Mount Barker Swimming Pool Master Plan / Concept Plan
- Sport and Recreation Reserve Precinct Plans
- Porongurup Hall Revitalisation Plan
- Shire Art Condition Assessment and Refurbishment Plan
- Disability Access & Inclusion Plan 2024
- Rocky Gully Place Plan 2024
- Narrikup Place Plan 2024
- Public Realm Mount Barker Town Strategy

To be developed:
- Information & Communications Technology Plan
- Arts and Culture Strategy
- Frost Park & Sounness Park Precinct Master Plan

- Reconciliation Action Plan
- Kendenup and Porongurup Place Plans
- Public Health Plan
- Community Development Plan / Strategy

Infrastructure & Assets

- Asset Management Plan
- Building Condition Report 2023
- Asbestos Management Plan
- Plant Replacement Program
- Ten Year Roads Program
- Footpath Plan
- Waste Management Plan

To be developed:
- Depot Masterplan

Development & Regulatory

- Local Planning Scheme No. 5
- Local Planning Strategy
- Municipal Heritage Inventory
- Mount Barker Regional Saleyards Strategic Plan

To be developed:
- Developer Contributions Plan
- Public Open Space Strategy
- Municipal Heritage Strategy/Policy

Implementing the Strategic Community Plan

The community aspirations set in the Strategic Community Plan 2025-2035 are categorised into four key pillars. This is best illustrated via the following 'Plan to a Page':

Key Pillar 1 – COMMUNITY

Goal: To foster community pride, safety, well-being and involvement through the provision of services

Community Pride

Strategy 1.1 – Provide and promote appropriate and safe spaces and activities to engage youth

Strategy 1.2 – Support festivals, events and activities that strengthen our sense of identity and celebrate our history and heritage

Strategy 1.3 – Continue to build meaningful relationships with our First Nations and multicultural communities and share stories

Safety & Well-Being

Strategy 1.4 – Improve the health and activity levels of our Community

Strategy 1.5 – Support the community in emergency and fire management planning, preparedness, response and recovery

Strategy 1.6 – Improve Safety on roads and in public open spaces

Involvement

Strategy 1.7 – An accessible community suitable for current and a future aging community

Strategy 1.8 – Provide services, facilities and information that are accessible to people of all abilities

Strategy 1.9 – Encourage and support the retention and attraction of volunteers

Strategy 1.10 – Assist volunteer organisations to have a clear strategic vision

Key Pillar 2 – ENVIRONMENT

Goal: To provide and maintain contemporary infrastructure that supports exceptional service delivery and the protection and care of our unique natural environment, recognising its value as a recreation and tourism asset

Built Infrastructure

Strategy 2.1 – Improve Shire roads, drainage and pathways to service local industry and social interaction

Strategy 2.2 - Develop flexible public open space for all community members to enjoy

Strategy 2.3 – Prioritise town halls and public buildings to enable community focal points and gathering spaces

Strategy 2.4 – Develop a range of community facilities that cater for all

Strategy 2.5 – Ensure a high standard of civic buildings, facilities and public amenities

Conservation and Environment

Strategy 2.6 – Protection of our natural environment for the enjoyment of future generations

Strategy 2.7 – Increase recycling and reuse capability and participation

Strategy 2.8 – Develop an awareness of, and response to, the effects of climate variation

Key Pillar 3 – ECONOMY

Goal: To develop and maintain a strong and diverse local economy that provides employment opportunities and a broad range of services

Support Existing Business

Strategy 3.1 – Attract inward migration and investment

Strategy 3.2 – Businesses are supported to establish and grow

New Strategy 3.3 – Secure our water supplies and increase community drought resilience

New Strategy 3.4 – Increase housing availability and diversity of options

Develop Our Economy

Strategy 3.5 – Lead and encourage development via a structured planning vision

Strategy 3.6 – Encourage development that is consistent with the individual character of each townsite

Strategy 3.7 – Advocate for telecommunications that support home and regional based business

Tourism, Arts & Culture

Strategy 3.8 – Support and facilitate the growing art and culture scene

Strategy 3.9 – Grow tourism that promotes our many natural assets, in a sustainable way

Key Pillar 4 – LEADERSHIP

Goal: To maintain an open and accountable professional organisation providing leadership for a thriving and unique community

Open & Accountable

Strategy 4.1 – Listen and consider the needs of each community

Strategy 4.2 – A Shire that is open and transparent with its community

Strategy 4.3 – Commitment to continuous improvement in service delivery

Community Leadership

Strategy 4.4 – A progressive Shire with diverse thinking

Strategy 4.5 – Advocate for improved family support services

Strategy 4.6 – Advocate the provision and promotion of services, home care and facilities that meet the needs of the community

Strategy 4.7 – Advocate for medical and hospital services

Key Pillar 1 - COMMUNITY

Goal: To foster community pride, safety, well-being and involvement through the provision of services

Operational Priorities within the capacity of the Shire's resources for Key Pillar 1 are:

Facility / Service	Service Objective
Local Emergency Volunteers	To provide fit for purpose facilities and equipment for bush firefighting and emergency services and to train / support the volunteers in performing that service
Library	To provide library services that engage the community, respond to community needs and encourage life-long learning
Sport & Recreation Facilities	To provide sporting facilities that are valued by the community and well used
Swimming Pool	To provide a facility that supports people learning to swim, provides a competitive swimming environment and encourages people to relax and enjoy their aquatic experience
Mount Barker Historical Museum Complex	To preserve and present our key heritage buildings and house a collection of items that tell stories of life in Plantagenet and Western Australia
Cemetery Management	To provide peaceful and dignified cemeteries, where those that have passed can be visited by and remembered by loved ones
Public Health Management	To provide health services that contribute to the health and wellbeing of local residents and visitors
Ranger Services	To educate and undertake compliance with relevant legislation and local laws

Implementation of the Objectives and Aspirations of the Community with regard to Key Pillar 1:

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Community Pride								
Strategy 1.1 – Provide and promote appropriate and safe spaces and activities to engage youth								
1.1.1	Wilson Park Hub Develop Wilson Park as a versatile community open space with play areas, reflecting the town's identity and creating a vibrant landmark Wilson Park Youth Precinct Redevelopment: a) Undertake a Wilson Park Master Plan to accommodate whole of community needs b) Source funding for stage 1 (skate park, pump track, courts) c) Construction of stage 1 (skate park, pump track, courts) d) Source funding for stage 2 (playground & picnic facilities) e) Construction of stage 2 (playground & picnic facilities)	Mount Barker Public Realm Strategy Imagine Plantagenet CBP 2022 (p4,7,8,14)	CCS	✓ ✓		✓	✓	✓

Corporate Actions		Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
1.1.2	Develop a Youth Action Plan	CBP2022	CCS			✓	✓	
1.1.3	Investigate the feasibility of a transport service to address the needs of youth, seniors and other community members with a need (see also 4.6.2)	CBP2022	CCS		✓	✓		
1.1.4	Investigate permanent home base for Plantagenet Scouts		CCS	✓	✓			
1.1.5	Create a program of Youth Engagement events and activities to be delivered from the Community Resource Centre		CCS		✓			
Strategy 1.2 – Support festivals, events and activities that strengthen our sense of identity and celebrate our history and heritage								
1.2.1	Develop four (4) marque annual events located in the community	CBP2022 (p19)	CCS		✓	✓	✓	✓
1.2.2	Activity Programming Host events and festivals that span multiple hubs to encourage exploration, social interaction, and the dynamic use of public spaces	Mount Barker Public Realm Strategy	CCS		✓	✓		
1.2.3	District Hall Hub Activate the District Hall hub by enhancing Centenary Park and develop an event precinct around Memorial Drive and Centenary Gardens. Investigate an appropriate location for a free camping trial close to the town's retail centre	Mount Barker Public Realm Strategy	CCS	✓	✓	✓		
1.2.4	Heritage Dam Walking Trail Re-establish a walking trail linking the caravan park and motel to the town centre via the historic Government Dam to encourage car-free visitor movement	Mount Barker Public Realm Strategy	IA		✓	✓		
1.2.5	Mid Entrance Improve the mid-entrance area with wayfinding markers, pedestrian-friendly design, and a park redesign that honours heritage while enhancing activation	Mount Barker Public Realm Strategy	IA		✓	✓		
1.2.6	Partner with the Mount Barker Returned and Services League to improve the facilities in Centenary Park and the 'We Will Remember Them' walk trail		CCS	✓	✓			
1.2.7	Develop a series of oral histories and stories detailing Plantagenet's history and development and the experiences of community icons		CCS	✓	✓	✓		

Corporate Actions		Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Strategy 1.3 – Continue to build meaningful relationships with our First Nations and multicultural communities and share stories								
1.3.1	Engage with and develop an understanding of the needs of First Nation and multicultural communities: • Assist and encourage activation of the Mount Barker Aboriginal Community Centre • Appropriate recognition of unmarked Noongar graves at the Mount Barker East Cemetery • Appropriate recognition of local Noongar soldiers that fought during the major war campaigns • Increase diversity of employment within the Shire staff • Consult where necessary on major capital projects • Investigate opportunities to highlight local Noongar culture and stories (such as Wilson Park promotional storyboard, Mount Barker Aboriginal Reserve digitisation project and Music Festival with an Aboriginal music feature) • Dual naming opportunities	CBP 2022 (p11)	CEO	✓	✓	✓	✓	✓
1.3.2	Commence formal Reconciliation Action Plan process		CCS		✓			
1.3.3	Partner with the First Nation community to host local events to recognise National Reconciliation and NAIDOC Week events		CCS	✓	✓	✓	✓	
1.3.4	Liaise with the Hazara community to identify and support initiatives to support new residents (eg the Community Centre, English for Drivers program etc)		CCS	✓	✓	✓	✓	
Safety & Well-Being								
Strategy 1.4 – Improve the health and activity levels of our Community								
1.4.1	Mount Barker Swimming Pool Redevelopment a) Source funding for stage 1B & 2 b) Construct both Stage 1B (learn-to-swim pool, splash pool, filtration & plant room) and Stage 2 (New 50m Pool) concurrently c) Extend and improve parking d) Staged implementation of dry area 'all-day recreation facilities'	Imagine Plantagenet CBP2022 (p7)	CCS	✓	✓ ✓	 ✓ ✓	 ✓ ✓	 ✓

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
1.4.2	Update the Shire's Trails Master Plan to provide a network of hiking and cycling trails to encourage recreation and tourism in the Shire, considering: a) New trails already constructed; b) Linking Pwakkenbak Mountain Bike Trails and the O'Neill Trail to Wilson Park via Mount Barker Road and Mitchell Street respectively using a dual use path; c) A transport trail linking Kendenup to Albany via the active rail corridor; d) A transport trail linking Mount Barker and Porongurup along O'Neill Road; e) Creating a 'Trail Head' at Wilson Park; f) The adopted Shire 10 year Footpath Plan; g) Great Southern Regional Trails Masterplan h) The Great Southern Cycling Strategy 2050; and i) Any other relevant plans and strategies	CBP2022 (p4) Great Southern Cycling Strategy 2050	CCS			✓	✓	
1.4.3	North - South Recreation Trail Strengthen the north-to-south movement network at Wilson Park by integrating safe, comfortable and accessible pedestrian links in all future POS designs	Mount Barker Public Realm Strategy	IA		✓	✓		
1.4.4	Construct remaining trails from the concept plan in the Pwakkenbak Mountain Bike Trails Development	Imagine Plantagenet CBP2022 (p.7)	CCS				✓	✓
1.4.5	Develop both the Pwakkenbak Mountain Bike trails and the O'Neill Trail through: • Marketing and promotion; • Improved signage and wayfinding; • Digital presence; and • Integration and connection with existing public spaces		CCS	✓	✓	✓		
1.4.6	Work in conjunction with DBCA to implement the Porongurup Trails Master Plan	Imagine Plantagenet	CCS				✓	✓
1.4.7	Adoption of a Shire Public Health Plan by 30 June 2026	Health Act	CCS	✓				
1.4.8	Finalise Frost / Sounness Master Plan		CCS	✓				
1.4.9	Implement the highest priority elements of the Sounness and Frost Park facility Masterplan	Sounness Park and Frost Park Masterplan	CCS		✓	✓	✓	

Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
1.4.10 Review the provision of gymnasium equipment at the Mount Barker Rec Centre to ensure equipment is safe, targets a range of user needs and supports users with appropriate technology Implement a program to update gymnasium equipment		CCS	✓	✓			
1.4.11 Assist with Phase 2 of the Campdraft Arena Surface Improvement Program at Frost Park		IA		✓	✓		
Strategy 1.5 – Support the community in emergency and fire management planning, preparedness, response and recovery							
1.5.1 Advocate for an emergency services precinct development	CBP2022 (p12)	CEO	✓	✓			
1.5.2 Resource bushfire mitigation 3 Year mitigation plan drawn out by and for Bushfire Risk Mitigation Coordinator (BRMC) as per 3 year funding grant provided by DFES	Imagine Plantagenet CBP2022 (p12)	DRS	✓	✓	✓		
1.5.3 Undertake annual reviews with DFES and Bush Fire Brigades in respect to the ongoing implementation of the Bushfire Risk Mitigation Plan	CBP2022 (p12	DRS	✓	✓	✓	✓	✓
1.5.4 Investigate collaboration with the Disability Access in Emergencies program		DRS	✓	✓			
Strategy 1.6 – Improve Safety on roads and in public open spaces							
1.6.1 Support the priorities identified in the Road Safety Strategy for WA 2020-2030 Actively complete Road Safety Audits for areas of known risk and seek Black Spot funding to remedy these issues	CBP2022 (p12)	IA	✓	✓	✓	✓	✓
1.6.2 Create a CCTV Strategy for the upgrade of existing and an expanded CCTV network		CCS	✓	✓			
1.6.3 Electronic Road safety signage on all town centre entrances		IA		✓	✓		
1.6.4 Lighting of public open space and Council assets. • Complete a lighting audit (link with CCTV Item 1.6.2) • Implement the findings of the lighting audit. • Install infrastructure with environmentally friendly design and crime/vandalism prevention measures	Imagine Plantagenet	IA	✓	✓ ✓	✓ ✓	✓ ✓	✓ ✓
1.6.5 Undertake an audit of tactile paving on all footpath crossing points including suitability of pram ramp locations Ensure all existing crossings in all townsites have tactile paving and a suitable pram ramp	MRWA Standards	IA	✓	✓	✓	✓	✓

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
1.6.6	Undertake regular audits of playgrounds within public open spaces. Ensure all play equipment and infrastructure in public open spaces is safe and replaced when necessary	Australian Standards and Asset Hierarchy and Level of Service Document	IA	✓	✓	✓	✓	✓
1.6.7	Review the Lowood Road pedestrian crossing to improve pedestrian and driver knowledge of the requirements at the crossing point	Identified during the DAIP workshops	IA	✓	✓			
1.6.8	Undertake an audit of footpaths and paving along the central business area (Lowood and Langton Roads) to ensure paths are accessible and safe for users	Identified during the DAIP workshops	IA		✓	✓		
Involvement								
Strategy 1.7 – An accessible community suitable for current and a future aging community								
1.7.1	Provide seniors physical activity programs in the Mount Barker Recreation Centre and as outreach programs (including improve and adopt a collaborative approach to Rec Centre programming)		CCS	✓	✓	✓	✓	
1.7.2	Audit public buildings and infrastructure to make them accessible to all members of the community	DAIP 2025-2029	CCS	✓	✓			
1.7.3	Develop Seniors Support programs from the Community Resource Centre to encourage seniors to be active and engaged in the community by: • providing places to meet and socialise with a range of activities • technology and digital support programs and • lifestyle workshops to encourage participation	CBP2022 (p4)	CCS	✓	✓	✓	✓	
1.7.4	Map the provision of services that support Plantagenet Seniors and lobby service providers to meet gaps in service provision		CCS		✓	✓		

Corporate Actions		Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Strategy 1.8 – Provide services, facilities and information that are accessible to people of all abilities								
1.8.1	Implement Disability Access and Inclusion Plan strategies	CBP2022 (p9) DAIP 2025 - 2029	CCS	✓	✓	✓	✓	✓
1.8.2	Consider all age and ability access equipment in Wilson Park	CBP2022 (p14)	CCS	✓		✓		
1.8.3	Dedicating more staff resources into community and sport and recreation services, such as taking programs and classes out to town halls	Imagine Plantagenet	CCS		✓	✓		
1.8.4	Investigate additional transport services – e.g. a weekend bus service into Albany (see also 1.1.2 and 4.6.2)	CBP2022 (p4)	CCS			✓	✓	
Strategy 1.9 - Encourage and support the retention and attraction of volunteers								
1.9.1	Support clubs and organisations to navigate compliance and governance issues so that they can concentrate on service delivery	CBP2022 (p11)	CCS	✓	✓	✓	✓	
1.9.2	Review the annual grants program to ensure its relevant to clubs and association needs	Imagine Plantagenet CBP2022 (p11)	CCS	✓		✓		
1.9.3	Develop the Mount Barker Community Resource Centre as the Communities Volunteer Hub, whereby they: a) Facilitate a database of volunteer organisations and activities; b) Provide and coordinate governance training and support for voluntary associations; c) Promote the benefits of becoming a volunteer; and d) Celebrate local volunteers through social media, newsletters and regular events	CBP2022 (p11) Imagine Plantagenet	CCS	✓	✓	✓	✓	
1.9.4	Advocate for ongoing Club support through the Every Clubs program, with a focus on Strategic Planning support for sporting clubs		CCS	✓	✓	✓	✓	✓
Strategy 1.10 – Assist volunteer organisations to have a clear strategic vision								
1.10.1	Assist clubs and organisations to undertake activities to define purpose, objectives and strategies, such as strategic planning sessions (ref 1.9.4)	CBP2022 (p11)	CCS	✓	✓	✓		
1.10.2	Review the Community Grants Program to align with Club's strategic plans (see also 1.9.2)		CCS	✓		✓		
1.10.3	Community Resource Centre to develop a program to: • Support clubs / organisations that have prepared a Strategic Plan to implement their objectives and strategies; • Distribute information regarding funding and resources available to support clubs; and • Highlight upcoming investment and infrastructure needs to inform Shire budgets		CCS		✓	✓	✓	

Key Pillar 2 - ENVIRONMENT

Goal: To provide and maintain contemporary infrastructure that supports exceptional service delivery and the protection and care of our unique natural environment, recognising its value as a recreation and tourism asset.

Operational Priorities within the capacity of the Shire's resources for Key Pillar 2 are:

Facility / Service	Service Objective
Core Infrastructure - Roads, Footpaths and Drainage	To provide a well maintained and functional network of core infrastructure that meets the community's requirements while allowing for future growth
Community Buildings, Halls & Public Toilets	To provide meeting places and facilities that are valued by the community and well used
Parks & Gardens	To manage and maintain parks and gardens, so that they are attractive and well used
Refuse Disposal Facilities	To provide waste services which are convenient to the community while meeting our legislative requirements
Natural Resource management	To support conservation and rehabilitation of the natural environment
Sustainable Land Use	To consider long term, sustainable land management in developing planning strategies and as part of the development application processes

Implementation of the Objectives and Aspirations of the Community with regard to Key Pillar 2:

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Built Infrastructure								
Strategy 2.1 - Improve Shire roads, drainage and pathways to service local industry and social interaction								
2.1.1	Design, construct and maintain roads to safety best practice	CBP2022 (p13)	IA	✓	✓	✓	✓	✓
2.1.2	Implement Mount Barker pathways improvement program (see also 1.7)	CBP2022 (p13)	IA	✓	✓	✓	✓	✓
2.1.3	Road drainage improvements – proactively identify and seek funding for improvements to drainage infrastructure to minimise flooding and repair requirements	CBP2022 (p13)	IA	✓	✓	✓	✓	✓
2.1.4	Advocate to Main Roads that solar lights and turning pockets or an alternate safer solution be provided on state highway intersections to improve road safety	CBP2022 (p13)	IA		✓	✓	✓	✓
2.1.5	Provide a more extensive network of well-connected footpaths	CBP2022 (p4)	IA	✓	✓	✓	✓	✓
2.1.6	Town Centre East to West Crossing Improve east-to-west connectivity in the town centre with accessible pathways, clear wayfinding, and seamless integration into the regional network	Mount Barker Public Realm Strategy	IA		✓	✓	✓	✓

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
2.1.7	Wilson Park Rail Crossing Upgrade the Wilson Park rail crossing with landscaping, built form enhancements, and wayfinding signage to improve accessibility and navigation	Mount Barker Public Realm Strategy	IA		✓	✓		
2.1.8	Short-cut Link Formalise a pedestrian link with a footpath to provide a safe and defined route, prioritising frequently used paths, particularly by school children	Mount Barker Public Realm Strategy	IA		✓	✓		
2.1.9	Mount Barker Cemetery Trail Establish a walk/cycle trail connecting to the cemetery, prioritising existing adjacent trails to enhance user experience	Mount Barker Public Realm Strategy	IA		✓	✓		
2.1.10	Southern Entrance Transform the southern entrance with public art, landscaping, and pedestrian and cycling amenities to create a safe and inviting gateway	Mount Barker Public Realm Strategy	IA			✓	✓	✓
2.1.11	Walking Routes Develop comfortable and accessible walking paths that connect activity hubs, enhance natural landscapes, and encourage engagement with the public realm	Mount Barker Public Realm Strategy	IA		✓	✓	✓	
**Strategy 2.2 – Develop flexible public open space for all community members to enjoy**							
2.2.1	Upgrade existing and delivery of new playgrounds and public open spaces through the development of a 10 year playground and public open space plan which refers to the level of service and asset hierarchy	CBP2022 (p14) and Level of Service and Asset Hierarchy Document	IA		✓	✓	✓	✓
2.2.2	Streetscaping working group to engage with community when developing projects	CBP2022 (p14)	IA	✓	✓	✓	✓	✓
2.2.3	Link Pwakkenbak Mountain Bike Trails and the O'Neill Trail to Wilson Park via a dual use path		IA			✓	✓	
2.2.4	Create 'Trail Head' at Wilson Park		IA			✓	✓	
2.2.5	Town Centre Core Activate the town centre by improving Civic Centre Gardens as an event venue, and bridging connectivity gaps (refer also 3.6, 2.1.11, 2.2.1, 2.2.2, 2.2.5)	Mount Barker Public Realm Strategy	IA		✓	✓	✓	✓

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
2.2.6	Augment and if necessary replace existing street trees to improve the local environment in all town sites Incrementally plant new street trees as part of all built environment projects to enhance the urban canopy, improve walkability, and reflect the Plantagenet town's "nestled in nature" character	Mount Barker Public Realm Strategy	IA	✓	✓	✓	✓	✓
2.2.7	Temporary Activations Introduce pop-up installations, such as parklets and street planters, to activate public spaces, encourage community interaction, and test new ideas	Mount Barker Public Realm Strategy	IA		✓	✓	✓	✓
2.2.8	Complete Place Plans for all Shire townsites, activating the community to become involved with town improvements and clarifying a priority development plan for each townsite	Rocky Gully and Narrikup Place Plans	CCS	✓	✓	✓	✓	
Strategy 2.3 – Prioritise town halls and public buildings to enable community focal points and gathering spaces								
2.3.1	Develop a buildings maintenance plan for major Shire buildings including town halls	CBP2022 (p17)	IA		✓	✓		
2.3.2	Porongurup Hall extension and new toilets	Imagine Plantagenet	CCS	✓	✓			
2.3.3	Plantagenet District Hall kitchen upgrade in line with Hall Centenary in 2027.	Plantagenet Players	CCS	✓	✓			
2.3.4	Improvements to activate the Kendenup Town Hall and adjoining land for community markets, meetings and school holiday activities		IA	✓	✓			
2.3.5	Investigate an online booking system for all Shire facilities		CCS	✓	✓			
Strategy 2.4 – Develop a range of community facilities that cater for all								
2.4.1	Asset management and rationalisation plan developed for all Council facilities	CBP2022 (p.17) and Asset Hierarchy and Level of Service	IA		✓	✓		
2.4.2	Consider all age and ability access equipment in all Shire Parks and Gardens	CBP2022 (p.14)	CCS		✓		✓	
2.4.3	Assist the Kendenup Community & Men's Shed to build a new facility on public land		CCS	✓	✓	✓		
2.4.4	Review the Licence Agreement with the Department of Education for the Mount Barker Recreation Centre with a focus on operability and access		CCS			✓		

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Strategy 2.5 – Ensure a high standard of civic buildings, facilities and public amenities								
2.5.1	Identify essential community infrastructure that can be multi use and maintain to an appropriate standard so that services and programs can be delivered		CCS	✓	✓	✓		
2.5.2	Implement a Changing Places facility in the Mount Barker town site		CCS			✓		
2.5.3	Undertake a Place Plan for the Kendenup and Porongurup communities		CCS	✓	✓			
2.5.4	Assist all towns to implement their place plan goals		CCS	✓	✓	✓	✓	✓
2.5.5	Audit the Community Resource Centre bookable rooms for appropriate furnishings and technology and implement results		CCS	✓		✓		
Conservation and Environment								
Strategy 2.6 – Protection of our natural environment for the enjoyment of future generations								
2.6.1	Engagement with and support DBCA, NRMs, catchment and Friends of Reserve groups	CBP2022 (p16)	IA	✓	✓	✓	✓	✓
2.6.2	Advocate for and support weed management	Imagine Plantagenet CBP2022 (p16)	IA	✓	✓	✓	✓	✓
2.6.3	Develop a priority list of degraded areas to be revegetated	CBP2022 (p16)	IA	✓	✓			
Strategy 2.7 – Increase recycling and reuse capability and participation								
2.7.1	Continue to develop capacity in recycling and reduction of waste to landfill, and the delivery of community education and engagement through successful funding applications, developing the tip shop at O'Neill Road and increasing the capacity of transfer stations Promotion of the O'Neill Road Tip Shop waste reuse and reduce benefits	CBP2022 (p16)	IA	✓	✓	✓	✓	✓
2.7.2	Become an active participant in the Garage Sale Trail (www.garagesaletrail.com.au)		CCS	✓	✓			
Strategy 2.8 – Develop an awareness of, and response to, the effects of climate variation								
2.8.1	Regular monitoring and reporting of energy consumption to minimise emissions	CBP2022 (p16)	CCS	✓	✓	✓	✓	
2.8.2	Improve energy efficiency and increase renewable energy generation in Shire buildings and facilities through initiatives such as: a) Solar panel installations; b) Batteries; and c) Energy efficient products (e.g. lighting)		IA	✓	✓	✓	✓	

Key Pillar 3 - ECONOMY

Goal: To develop and maintain a strong and diverse local economy that provides employment opportunities and a broad range of services

Operational Priorities within the capacity of the Shire's resources for Key Pillar 3 are:

Facility / Service	Service Objective
Mount Barker Regional Saleyards	To provide a modern, well maintained and self-supporting cattle saleyards for the beef industry in the Great Southern Region
Community Resource Centre (CRC)	To provide a central meeting space for the community which supports business and volunteer groups
Mount Barker Visitor Centre	To provide a facility for creative promotion of tourism in Mount Barker and the Great Southern Region
Visitor Information Bays	To provide inviting spaces to visitors in prominent places that provides information that makes them want to stay
Kendenup Nature Based Camp Ground	To provide an attractive, safe and inviting facility and experience for visitors to help grow tourism
Building & planning approvals	To develop the Shire and its infrastructure while ensuring compliance with legislative requirements

Implementation of the Objectives and Aspirations of the Community with regard to Key Pillar 3:

-	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Support Existing Business								
Strategy 3.1 - Attract inward migration and investment								
3.1.1	Develop a Liveability Action Plan and enact strategies based on the Plan to attract people and investment to our region	Imagine Plantagenet CBP2022 (p18)	CEO			✓	✓	
3.1.2	Identify and advocate for the establishment of new industry in the district	CBP2022 (p18)	CEO	✓	✓	✓		
3.1.3	Review commercial and industrial land available for development, including: • Lobby for and support the development of Yerriminup Industrial Park	CBP2022 (p18)	DRS	✓	✓	✓	✓	✓
3.1.4	Langton Entrance Enhance the Langton Road entrance with elevated streetscape design, wayfinding, and landscaping to strengthen its role as a secondary retail gateway	Mount Barker Public Realm Strategy	IA		✓	✓	✓	
3.1.5	Revitalising Vacant Shop Fronts Activate vacant shop fronts with pop-up shops, creative window displays, and business incubators to reduce vacancy rates and support local economic growth	Mount Barker Public Realm Strategy	CCS	✓	✓			

Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Strategy 3.2 – Businesses are supported to establish and grow							
3.2.1 Develop a business concierge approach to guide and assist business owners across the range of building, planning and health services	CBP2022 (p18)	DRS	✓	✓	✓	✓	✓
3.2.2 Improve traffic flows into Lowood Road with signage	Imagine Plantagenet	IA	✓	✓	✓		
3.2.3 Establish a modern co-working space and promote the commercial kitchen opportunities in the Mount Barker Community Resource Centre (see also 3.7.2)		CCS	✓	✓	✓		
Strategy 3.3 – Secure our water supplies and increase community drought resilience							
3.3.1 Review the Water Strategy 2020		IA	✓				
3.3.2 Implement recommendations of the water strategy		IA		✓	✓		
3.3.3 Construction of a water storage dam for the Kendenup oval reticulation		IA		✓	✓		
Strategy 3.4 – Increase housing availability and diversity of options							
3.4.1 Implement the Shire of Plantagenet Worker Housing Study	Plantagenet Worker Housing Study (2024)	DRS	✓	✓	✓		
3.4.2 Encourage and facilitate residential land development at: • Old depot • Martin St • Hassel Street	CBP2022 (p18)	DRS	✓	✓	✓		
3.4.3 Finalise and implement the Shire of Plantagenet local Housing Strategy	Planning Framework Review	DRS	✓				
3.4.4 Streamline development approval processes, removing approval requirements for low-risk development to facilitate housing delivery	Planning Framework Review	DRS	✓	✓			
3.4.5 Support community based residential initiatives such as Plantagenet Village Homes, to provide housing options in the community		DRS	✓	✓	✓	✓	

Develop Our Economy

Strategy 3.5 – Lead and encourage development via a structured planning vision

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
3.5.1	Local Planning Strategy review	Imagine Plantagenet CBP2022 (p15)	DRS	✓	✓	✓		
3.5.2	Local Planning Scheme No.5 (2021) review (constant ongoing minor reviews)	Imagine Plantagenet	DRS	✓	✓	✓	✓	✓
3.5.3	Review our planning framework to enable tourism growth (see also 3.9.1) • Review of Local Planning Scheme No.5 provisions are under review for tourism improvement aspects • Local Planning Policy 2- Tourism Development (2023) to be further reviewed after 2 years of use and testing	Planning Framework Review	DRS	✓	✓			
3.5.4	Landmark Building Planning Framework Update the planning framework to guide the development of landmark buildings at key intersections or transitions to act as visually distinct anchors that aid wayfinding and enhance the town's identity	Mount Barker Public Realm Strategy	DRS		✓	✓	✓	✓
3.5.5	Structure Plan Reviews A full review of all structure plans is required as per direction from Department of Planning, Lands & Heritage (DPLH)	DPLH Requirement	DRS	✓				

Strategy 3.6 - Encourage development that is consistent with the individual character of each townsite

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
3.6.1	Engage with local community groups in each townsite to understand the townsite character that is to be enhanced by incorporating townsite Place Plans and community feedback into Local Planning Strategy Review	CBP2022 (p15)	DRS	✓	✓			
3.6.2	Town Centre Core Activate the town centre by enhancing heritage shopfronts (refer also 2.2)	Mount Barker Public Realm Strategy	DRS		✓	✓		
3.6.3	Bakery Hub Enhance the bakery's role as a hub by improving parking, creating inviting spaces for relaxation, and activating underutilised land nearby	Mount Barker Public Realm Strategy	DRS			✓	✓	

Strategy 3.7 - Advocate for telecommunications that support home and regional based business

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
3.7.1	Lobby State and Federal Governments for improvements in telecommunications and digital connectivity	CBP2022 (p15)	CCS	✓	✓	✓	✓	✓
3.7.2	Establish a modern co-working space at the Mount Barker Community Resource Centre, with high quality digital connectivity, as an immediate access option to resident's with sub-standard telecommunications (see also 3.2.3)		CCS	✓	✓	✓		

Corporate Actions		Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Tourism, Arts & Culture								
Strategy 3.8 – Support and facilitate the growing art and culture scene								
3.8.1	Develop and adopt an Arts, Culture & Heritage Strategy that addresses: • Private art businesses, support, promotion and needs; • Improved accessibility to Shire artworks; • Themed art collections (e.g. Bella Kelly, Claude Hotchin); • Acquisition goals/strategy; • Promotion; and • Storage and conservation	Imagine Plantagenet CBP2022 (p19)	CCS	✓	✓			
3.8.2	Northern Entrance Enhance the northern entrance with public art, wayfinding signage, and landscaping to celebrate the town's identity and create a welcoming gateway • Roundabout artwork – development of concept of an iconic piece following the output of 3.8.1	Mount Barker Public Realm Strategy Imagine Plantagenet	IA		✓	✓		
3.8.3	Corner Upgrade Revitalise the Langton Road and Lowood Road corner with public art, seating, and landscaping to create a vibrant focal point and enhance pedestrian experience	Mount Barker Public Realm Strategy	CCS			✓	✓	
3.8.4	Public Art Install public art throughout Mount Barker to reflect local heritage, beautify public spaces, and foster community pride and engagement	Mount Barker Public Realm Strategy	CCS		✓	✓	✓	
3.8.5	Murals Promote a public mural trail throughout the Shire and prepare a maintenance plan for murals		CCS		✓		✓	
3.8.6	Support Acquisition Art prizes run by local community groups		CCS	✓	✓	✓	✓	✓
Strategy 3.9 – Grow tourism that promotes our many natural assets, in a sustainable way								
3.9.1	Review our planning framework to enable tourism growth (see also 3.5.3) • Review of Local Planning Scheme No.5 provisions are under review for tourism improvement aspects • Local Planning Policy 2- Tourism Development (2023) to be further reviewed after 2 years of use and testing	Planning Framework Review	DRS	✓	✓			
3.9.2	Advocate for Agri-tourism chalet development • Review of Local Planning Scheme No.5 provisions are under review for tourism improvement aspects	CBP2022 (p19)	DRS	✓	✓			

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
3.9.3	Collaboration with industry groups and neighbouring LGAs to market the region	CBP2022 (p19)	CEO	✓	✓	✓	✓	✓
3.9.4	Maintain support of local tourism organisations and engage at a regional level	CBP2022 (p19)	CEO	✓	✓	✓	✓	✓
3.9.5	Advocate and lobby for sustainable trail development within our National Parks	CBP2022 (p19)	CCS	✓	✓	✓	✓	
3.9.6	Recognising the Northern Tourism Hub Develop walking trails and create visual links to connect accommodation and heritage sites at the northern town entrance, marking it as a tourism area	Mount Barker Public Realm Strategy	IA		✓	✓	✓	
3.9.7	Tourist Activity Hub Create a welcoming visitor hub with public art, wayfinding, and cohesive design to ensure a strong first impression and inspire exploration	Mount Barker Public Realm Strategy	IA		✓	✓	✓	
3.9.8	Wayfinding Signage Develop clear and intuitive wayfinding signage with consistent design and optional QR code technology to enhance navigation and visitor engagement	Mount Barker Public Realm Strategy	IA		✓	✓		
3.9.9	Free RV/Caravan Trial Parking Area Trial free RV and caravan parking for 12 months to attract travellers, increase local spending, and assess long-term viability	Mount Barker Public Realm Strategy	CSS	✓	✓			

Key Pillar 4 – PERFORMANCE & LEADERSHIP

Goal: To maintain an open and accountable professional organisation providing leadership for a thriving and unique community

Operational Priorities within the capacity of the Shire's resources for Key Pillar 4 are:

Facility / Service	Service Objective
Council leadership within the Community	To connect with and listen to local people and provide a clear and consistent strategic direction
Customer service	To provide a high level of customer service and access to convenient payment options
Community consultation and engagement	To keep the community informed through various communication platforms and involve them in relevant issues, events, and projects
Financial Management	To manage the Shire's assets responsibly on behalf of the community while balancing an appropriate return on investment
Plantagenet Medical Centre	To provide purpose built medical facilities to secure the provision of medical services including doctors, dentist, other health professionals and pathology

Implementation of the Objectives and Aspirations of the Community with regard to Key Pillar 4:

-	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Open & Accountable								
Strategy 4.1 – Listen and consider the needs of each community								
4.1.1	Establish multiple points of access for consultation	Imagine Plantagenet	CEO	✓	✓			
Strategy 4.2 – A Shire that is open and transparent with its community								
4.2.1	Improve approach to consultation and engagement space and work toward greater community involvement and awareness of activities and services, including: • Developing a Community Consultation and Engagement Strategy	CBP2022 (p20)	CEO	✓	✓	✓		
4.2.2	Engage with the community on a biennial basis in the review of the Shire's long-term plans	CBP2022 (p20)	CEO		✓		✓	
4.2.3	Develop effective reporting and communication tools relevant to the way our community access information	CBP2022 (p20)	CEO	✓	✓	✓		
Strategy 4.3 – Commitment to continuous improvement in service delivery								
4.3.1	Implement review processes in service delivery on a regular basis and as needed	CBP2022 (p20)	CEO		✓		✓	
4.3.2	Be transparent with our financial management by reporting regularly readable and meaningful financial data to the community		CCS	✓	✓	✓	✓	

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
4.3.3	Investigate regional resource sharing and service delivery	Imagine Plantagenet	CEO	✓		✓		
4.3.4	Undertake back scanning project to capture digital copies of records with a significant historical value	Recordkeeping Plan 2023 (s4.4)	CCS		✓	✓	✓	
4.3.5	Develop a records self-assessment checklist to identify training needs across the organisation and implement a regular training program to address the requirements	Recordkeeping Plan 2023 (s4.4)	CCS	✓	✓			

Community Leadership

Strategy 4.4 – A progressive Shire with diverse thinking

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
4.4.1	Councillor training is prioritised and new candidates actively encouraged to participate	CBP2022 (p20)	CEO	✓		✓		✓
4.4.2	Community Grant Program Establish a grant program to support local businesses and community groups in delivering place-based projects, public art, and events	Mount Barker Public Realm Strategy	CCS	✓	✓			

Strategy 4.5 – Advocate for improved family support services

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
4.5.1	Work in partnership with youth support agencies to deliver youth support services to the Plantagenet Community	CBP 2022	CCS	✓	✓	✓	✓	
4.5.2	Investigate and support options for after-school and vacation care	CBP 2022	CCS	✓	✓			
4.5.3	Investigate and support existing and additional childcare services	Imagine Plantagenet	CCS	✓	✓	✓	✓	
4.5.4	Support access to mental health services	CBP 2022 (p4)	CCS	✓	✓	✓	✓	
4.5.5	Provision of Service Australia services from the Community Resource Centre		CCS	✓	✓	✓	✓	

Strategy 4.6 – Advocate the provision and promotion of services, home care and facilities that meet the needs of the community

	Corporate Actions	Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
4.6.1	Advocate for programs and facilities that enable our community to stay in Plantagenet as they age, including the development of seniors' resources that provide information, support and access to programs	CBP 2022	CCS	✓	✓	✓	✓	
4.6.2	Investigate the feasibility of a transport service to address the needs of seniors (see also 1.1.3)	CBP 2022	CCS	✓	✓			
4.6.3	Lobby for more aged care facilities with graded accommodation and care levels	CBP2022 (p4)	CEO	✓	✓	✓		
4.6.4	Assist organisations that help seniors living at home – eg medical and social home visits, home care and maintenance, meal services	CBP2022 (p4)	CEO	✓	✓	✓	✓	

Corporate Actions		Source	Responsible Area	2025 – 2026	2026 – 2027	2027 – 2028	2028 – 2029	Future Years
Strategy 4.7 – Advocate for medical and hospital services								
4.7.1	Lobby State Government to expand and upgrade Plantagenet Hospital so that it is fully quipped and staffed to service the local population, with a 24-hour emergency department	CBP2022 (p10)	CEO	✓	✓	✓	✓	
4.7.2	Lobbying for improved regional health and mental health services in our region	Imagine Plantagenet	CEO	✓	✓	✓	✓	
4.7.3	Provide business and lifestyle options to attract a wide range of health professionals to the region, including: • GPs • Specialists • Mental health services • Dentists • Physiotherapists, podiatrists and other allied health professionals	CBP2022 (p4)	CEO	✓	✓	✓	✓	

Resource Integration

The Shire's Strategic Resource Plan is currently (August 2025) under development. When complete it will be available on the Shire's website. A high-level view of how the resources of the organisation contribute to achieving the goals outlined in this Corporate Business Plan is on the next few pages:

Our Organisation

Shire of Plantagenet

Corporate & Community Services

- Finance
- Administration & Customer Service
- Records Management
- Information & Communications Technology
- Community Development
- Recreation Services
- Library

Infrastructure & Assets

- Roads Construction and Maintenance
- Parks & Gardens
- Waste Management
- Asset Management
- Building Maintenance

Development & Regulatory Services

- Planning & Development
- Environmental Health
- Building Control
- Compliance and Enforcement
- Emergency Services
- Ranger Services
- Saleyards

Office of CEO

- Governance
- Community Relations
- Elected Member Relations
- Economic Development
- People & Culture
- Work Health & Safety

Our Workforce

93 employees
(71 full time equivalent)

DIVERSITY

1.1% people with disability

1.1% Aboriginal and Torres Strait Islander people

0% Culturally and linguistically diverse people

AGE PROFILE

5.4% aged 24 and under

28% aged 25-44

66.7% aged 45 and over

Average age
48 years

Work type
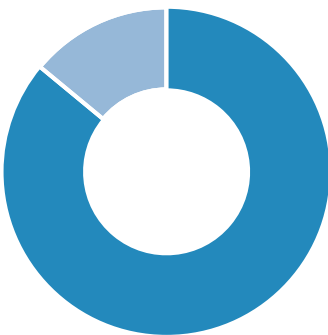
57% indoor
43% outdoors

Gender

48.4% female

51.6% male
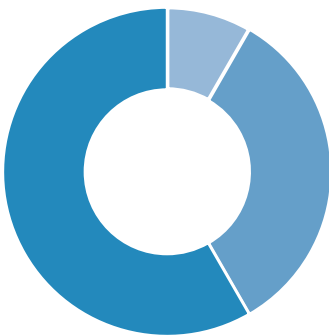
0% indeterminate / unspecified

Employment type

86% permanent

14% casual

0% fixed term / other

Management tiers
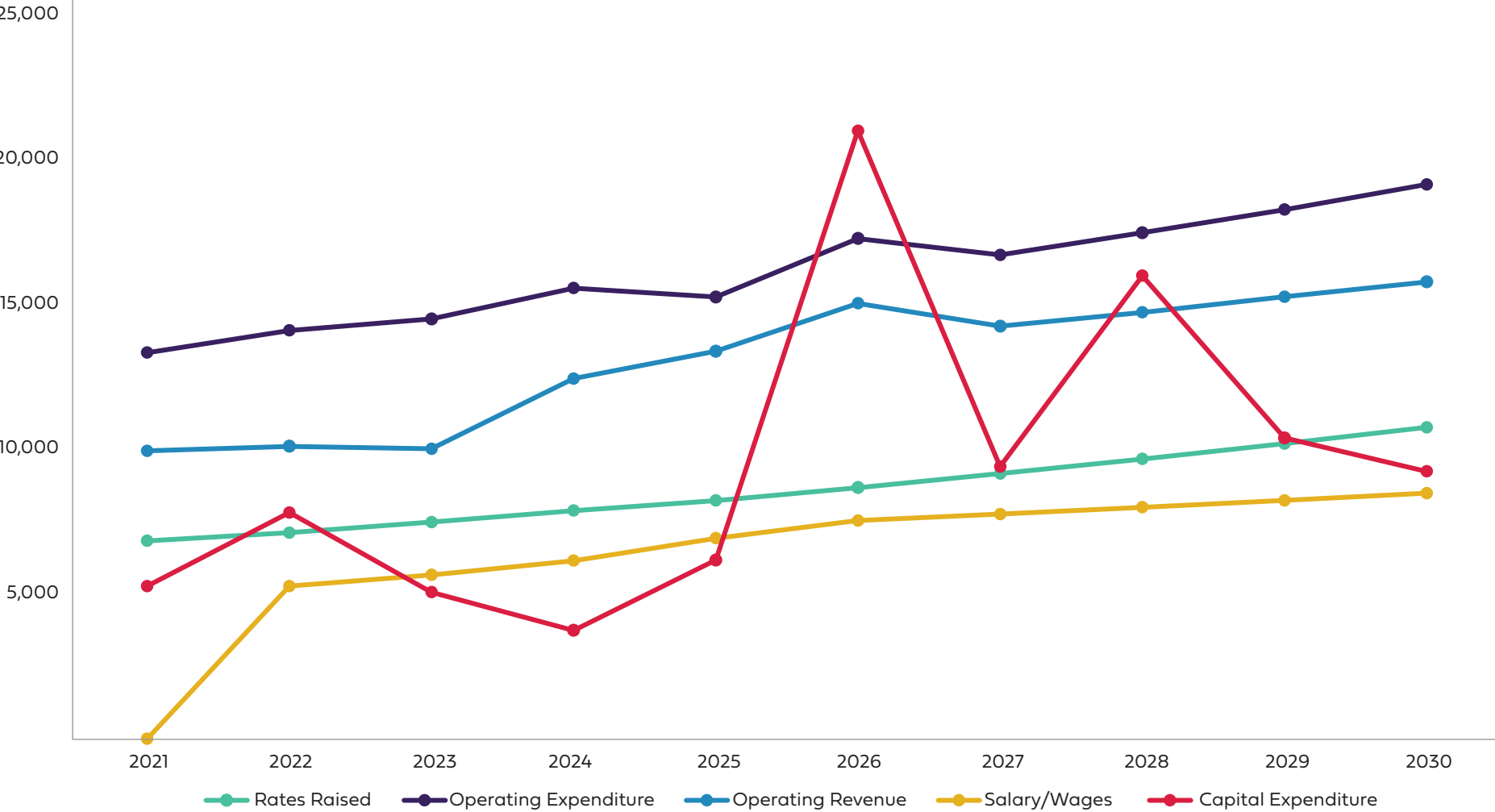
1 management tier 1
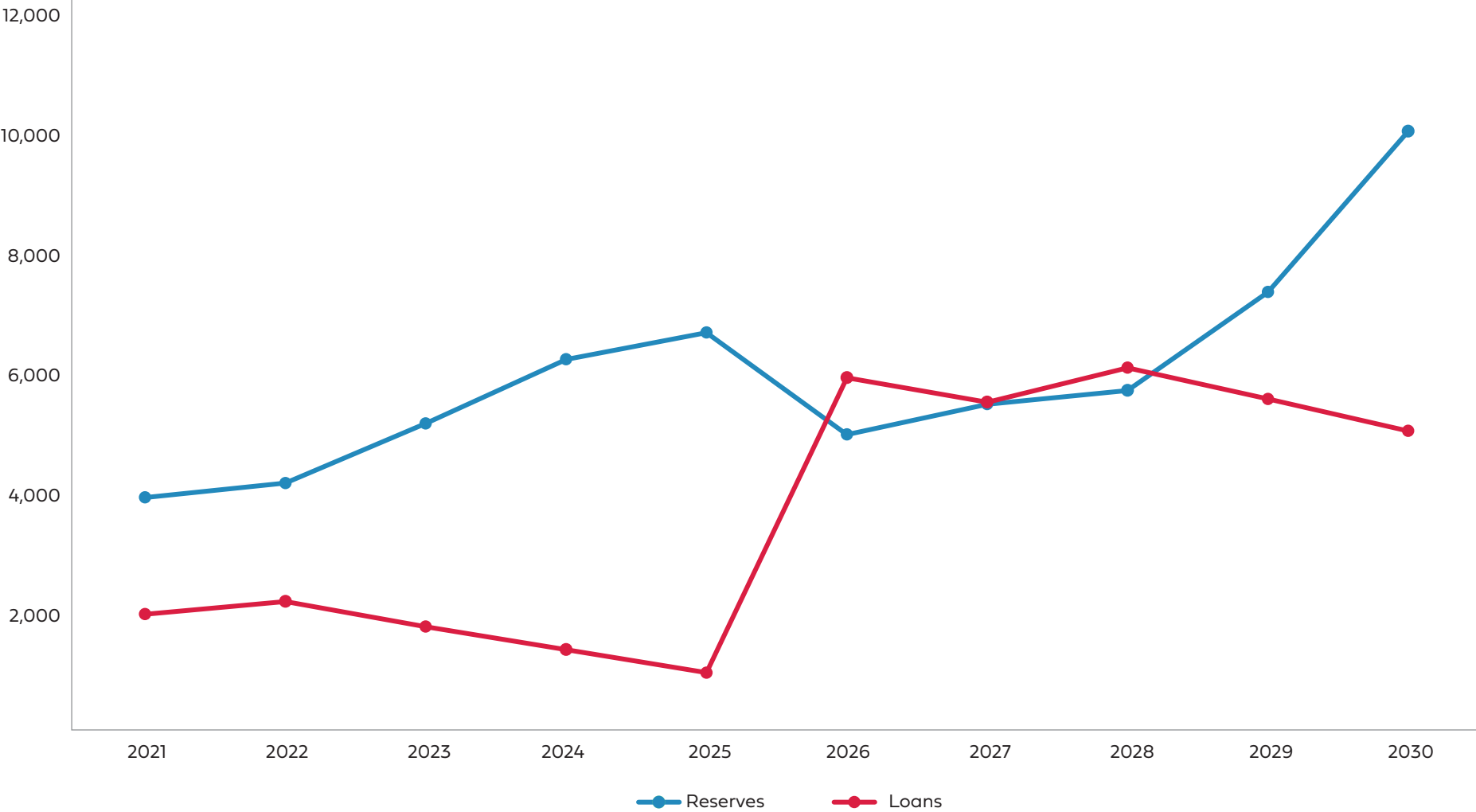
4 management tier 2

7 management tier 3

Long-Term Financial Planning

	Shire of Plantagenet Strategic Resources – Assets & Financial										
	Actual – 30 June					**Predicted – 30 June**					**Trend**
	2021	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	
	$000s	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	**$000s**	
OPERATING:											
Total Annual Expenditure	13,274	14,037	14,429	15,490	15,185	17,195	16,633	17,396	18,189	19,055	↗
Total Annual Revenue	9,897	10,052	9,969	12,381	13,323	14,968	14,181	14,658	15,196	15,703	↗
Annual Salary/Wages		5,250	5,635	6,122	6,892	7,500	7,725	7,957	8,195	8,441	↗
CAPITAL:											
Total Annual Expenditure	5,249	7,776	5,042	3,726	6,144	20,901	9,356	15,918	10,340	9,194	↓↑
FINANCING:											
Reserves Account Balances	3,807	4,049	5,044	6,116	6,562	4,859	5,366	5,595	7,239	9,929	↗
Loans Outstanding	1,857	2,070	1,648	1,266	879	5,808	5,400	5,976	5,454	4,918	↓↑
Annual Rates Revenue	6,805	7,086	7,447	7,842	8,189	8,633	9,116	9,618	10,147	10,705	↗
KEY RATIOS & STATISTICS											
Percentage Cap.Ex to Op.Ex	40%	55%	35%	24%	40%	122%	56%	92%	57%	48%	☺
Percentage Rates Raised to Total Op.Ex	51%	50%	52%	51%	54%	50%	55%	55%	56%	56%	☺
Percentage of Salary/Wages to Rates		74%	76%	78%	84%	87%	85%	83%	81%	79%	☺
Percentage of Loans to Reserves	49%	51%	33%	21%	13%	120%	101%	107%	75%	50%	☺
Estimated Shire Population	5,263	5,534	5,587	5,669	5,734	5,849	5,966	6,085	6,207	6,331	☺
Workforce Numbers (FTE's)	85	79	81	89	97	98	100	101	103	104	↗

Key Revenue & Expenditure Indicators

Legend: Rates Raised · Operating Expenditure · Operating Revenue · Salary/Wages · Capital Expenditure

Reserve Accounts vs Loan Borrowings

APPENDIX A – Community Book of Ideas

The following ideas were raised during the community consultation phase of this and previous plans. They will be considered for further development in future reviews of this plan:

KEY PILLAR 1 - COMMUNITY

Community Pride

- Mobile youth services
- Running youth-focused events in townsites outside of Mt Barker
- Annual Youth Festival to celebrate Youth Week

Safety & Well-Being

- Trails interactive map on website

KEY PILLAR 2 - ENVIRONMENT

Built Infrastructure

- Public space clean-ups
- Junior Rangers Program
- Main Roads advocacy

Conservation and Environment

- Development of Climate Action Plan
- Interpretive signage for natural attractions
- Leverage work of existing NRMs to promote initiatives

KEY PILLAR 3 - ECONOMY

Tourism, Arts & Culture

- Dual naming project
- Interpretive signage
- Indigenous heritage interpretation signage

Shire of
Plantagenet