CORPORATE
BUSINESS PLAN
2022/23 — 2025/26

SHIRE OF
MERREDIN
INNOVATING THE WHEATBELT

Acknowledgement of Country

The Shire of Merredin would like to acknowledge the traditional owners of the land in the Shire of Merredin and pay our respects to their Elders past, present and emerging.

We acknowledge their continued connection and care for country, their continuing connection to the land and waters around Merredin, and the ongoing contribution they make to this region.

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Our Vision

"Merredin is the commercial and cultural heart of the Eastern Wheatbelt region. A place people are proud to call home and where visitors are always welcome"

What is a CBP?

Welcome to the Shire of Merredin (the Shire) Corporate Business Plan (CBP), a strategic document that outlines Council's key priorities and projects, for the next few years, in alignment with the community aspirations set out in the Shire's Strategic Community Plan 2020 - 2030 (SCP). Over time, additional projects will be added, demonstrating the four-year horizon of our planned priorities.

The CBP serves as a crucial internal planning tool that facilitates the Shire's progress towards achieving the community's vision. The purpose of this document is to provide a roadmap for how the Shire plans to achieve the strategic objectives outlined in the SCP and deliver on our commitments to the community, while making the best use of available resources. It will also provide detailed information on the necessary financial and human resources, as well as assets required, to deliver each of our services.

As the hub of the Eastern Wheatbelt, we are committed to delivering high-quality services that enhance the well-being of our community. We are also committed to financial sustainability and responsible resource management, with a strong focus on innovation, sustainability, and collaboration.

To ensure accountability, transparency, performance tracking of decision making, and resource allocation, the progress against this CBP will be regularly reported to Council and included in the Shire's Annual Report.

INTEGRATED PLANNING & REPORTING FRAMEWORK

Legislation requires all local governments within Western Australia, including the Shire of Merredin, to have an effective 'plan for the future' that is developed using the Integrated Planning and Reporting (IPR) framework.

This framework provides a comprehensive and integrated approach to business and strategic planning, while ensuring Council and community priorities are translated into operational actions,

which can be met from the Shire's available resources.

The IPR framework helps local governments to identify their long-term goals, key priorities, and the resources required to achieve them. It also ensures that local governments have a clear understanding of their assets and liabilities, as well as their financial sustainability.

As part of the IPR process, local governments are required to develop and adopt a 10-year SCP, and a four-year CBP as described below:

- The SCP is the guiding strategy for the Shire and outlines the long-term vision, priorities, and aspirations of the community; and

- The CBP operationalises the actions needed to deliver the SCP, and outlines Council's key priorities and the resources that are required for their delivery.

These 'plans for the future' are supported by other key documents, including resource plans, asset management plans, and long-term financial plans.

A successful integrated planning and reporting process will deliver many benefits for the Shire including:

- *Improved community engagement and satisfaction*: By identifying community's priorities and expectations through consultation, the Shire is able to better align services to community needs.

- *Better resource allocation*: The IPR includes the development of a Long-Term Financial Plan and Asset Management Plan which help to ensure that resources are allocated in the most effective way.

- *Improved decision-making*: The development of a comprehensive strategic plan provides a framework for better decision-making, which leads to well-informed decisions that align with community priorities and expectations.

- *Improved accountability and transparency*: The IPR process involves regular monitoring and reporting on the progress against the CBP and SCP, which provides accountability and ensures transparency with the community.

- *Improved performance*: The process also encourages continuous improvement and performance measurement, which leads to better outcomes for the community.

For the Shire, the change towards best practice within an IPR framework will take time, as we need to fully develop robust inputs to support this comprehensive approach. This will require incremental improvements to the Shire's business inputs over time. As a result, each year will see this CBP improve to be a more robust and detailed account of priorities, services and decision making.
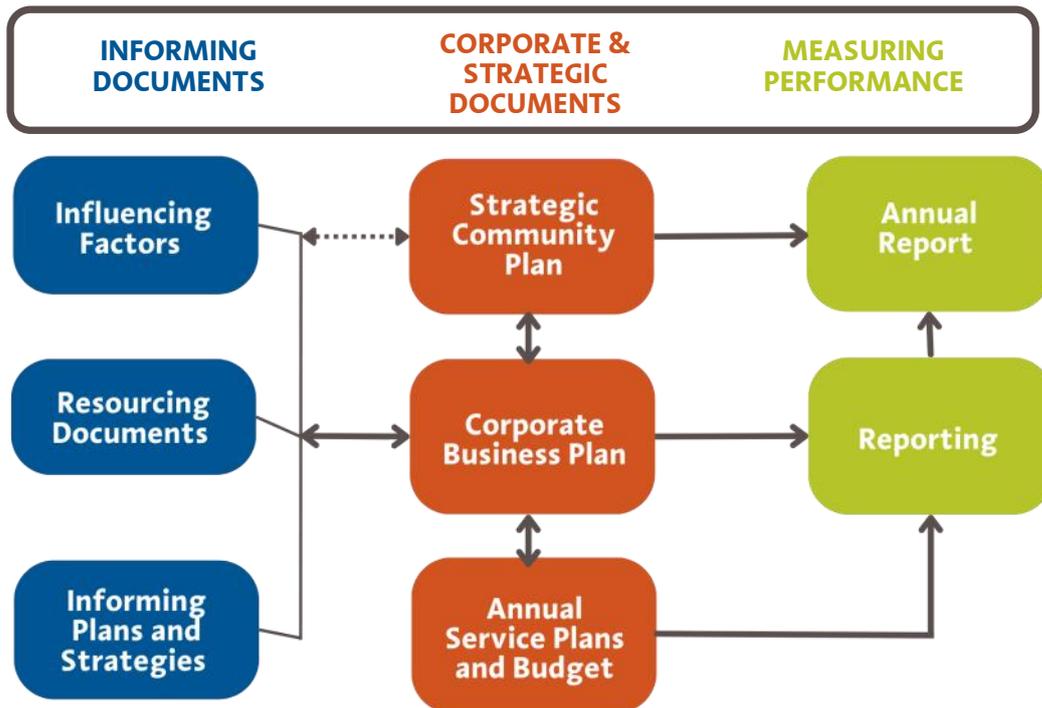
Shire of Merredin—Integrated Planning and Reporting Framework

CEO & SHIRE PRESIDENT WELCOME MESSAGE

We are pleased to present the Shire's CBP for the upcoming four years (until 2026), which marks the first plan that aligns with the Shire's new 10-year SCP.

OUR FRAMEWORK

This CBP has been developed to strategically position the Shire to make significant progress towards achieving the community vision: "*Merredin is the commercial and cultural heart of the Eastern Wheatbelt region. A place people are proud to call home and where visitors are always welcome.*" Unlike previous versions, this CBP focuses on the services provided by the Shire and the resources needed to ensure their continued delivery in the future, while also outlining the major and strategic projects currently in the pipeline that will help us realise the community vision.

Although this CBP forms the framework for our four-year horizon, the featured projects and inputs represent our priorities within the next one to two years. As the Shire improves the data that informs it's Integrated Planning and Reporting (IPR) framework, the information and costings in this plan will be improved over time.

This approach will also allow other inputs to our IPR framework such as the Shire's Asset Management Plans and the Long-Term Financial Plan to undergo updates and endorsement. This will offer a more comprehensive understanding of service costs moving forward.

THE IMMEDIATE FUTURE

Over the past 18 months, the global economic climate has undergone substantial change in the aftermath of the COVID-19 pandemic and the associated macro-economic shocks, constraining the supply chain and therefore the Shire's ability to particularly deliver capital projects.

The changes in the economic environment meant that had we continued with our previous approach to capital delivery, we would have been under-resourced for these projects. Instead, our immediate focus has been on re-scoping many of our projects, while

planning to deliver grant-funded capital projects which are time sensitive. Where capital works or other programs have not yet been funded or identified for municipal funding, the Shire will focus on planning and design, rather than project execution. This will allow us to scope projects to secure future partnerships and funding, and allow them to be shovel ready for when the pressure reduces in the supply chain and the labour market. Therefore, while the initial one to two years of this CBP will show significant planning, an increase in municipally funded capital initiatives will begin to come back online over time.

The grant-funded capital works program which has been prioritised for delivery is still significant. The Shire's CBD Redevelopment project is a substantial $8.4m commitment over the next two years, and our capital works associated with our roads program has more than tripled.

LOOKING FOWARD

Over the next four years, the Shire has committed to several significant projects which align with the key priorities outlined in the SCP, and the implementation of these is described within this CBP.

The current areas of focus for the Shire include:

- Internal governance improvements for the organisation, with improvements in our financial sustainability, compliance, and regulatory requirements;

- A focus on reviewing and planning for our recreation services and associated assets;

- Our CBD Redevelopment Project, which is a significant capital commitment. This projects inception in 2022 saw the successful completion of Pioneer Park, which included a new car park, recreation areas and landscaping. Our attention has since been redirected towards the construction of a vibrant town centre precinct and the revitalisation of Apex Park. It is expected that the construction

of these will commence in late 2023, with an anticipated completion date in 2024;

- An extensive roads renewal and sealing program, leveraging off grant funded programs to improve our road network;

- A series of sustainability projects of regional significance across both water and waste management; and

- A Local Planning Scheme review, the first step of an overall approach to support business and economic development in the Shire.

There are a number of new projects and initiatives in our CBP that focus on environment and sustainability, particularly in the areas of waste, water, and environmental management, which includes the on-going investigation into a regional waste facility in partnership with Wheatbelt East Regional Organisation of Councils (WEROC).

Additionally, we will be exploring and implementing innovative practices that address the real impacts of climate change.

CLOSING COMMENTS

This plan delivers a practical framework for the implementation of our Shire services, and the projects which form our current priorities, to meet the outcomes and objectives of our SCP.

As we refine our business and service planning and inputs, we look forward to the evolution of this plan as our annual commitment to the Shire of Merredin community.

Mark McKenzie
Shire President

Lisa Clack
Chief Executive Officer

Merredin is the commercial and cultural heart of the Eastern Wheatbelt region.

Strategic Alignment

The Shire adopted the most SCP in early 2021, making this the first CBP aligned with the new strategies outlined within the SCP. The SCP was developed in conjunction with the community and sets out the desired outcomes the Shire aims to achieve over a 10-year period. Included in this document are six key themes, each with a corresponding goal, objectives, and priorities, as shown below.

Theme 1: Community and Culture

GOAL Merredin is rich in culture, arts, sport and community life. Everyone is safe. Everyone belongs.

OBJECTIVES

1.1 Events, Arts & Culture

1.2 Community Sports & Infrastructure

1.3 Community Safety

1.4 Community Development

1.5 Environmental Health

1.6 Merredin Regional Library

SCP PRIORITIES

P1.1 Development of cultural life: infrastructure and spaces; activation; and celebration of Njaki Njaki Nyoongar Traditional Owner culture

P1.2 Development of sport and recreation: infrastructure and participation

P1.3 Community safety

Theme 2: Economy and Growth

GOAL Merredin thrives with a job-rich and multi-faceted economy, building on local strengths.

OBJECTIVES

2.1 Economic Development

2.2 Tourism

2.3 CBD

SCP PRIORITIES

P2.1 Clearly articulate Merredin's identity and value proposition

P2.2 Tourism product development, including cultural tourism

P2.3 Strengthening the economy through local business development

P2.4 Building on Merredin's strengths to expand the economy

Theme 3: Environment and Sustainability

GOAL Merredin looks after the natural environment and minimises its carbon footprint.

OBJECTIVES

3.1 Environmental Management

3.2 Waste Management

3.3 Environmental Planning

SCP PRIORITIES

P3.1 Address climate change

P3.2 Ensure continuous potable and non-potable water supply

P3.3 Advocacy for drylands farming support

P3.4 Developing a more efficient and sustainable waste management service

P3.5 The Shire leading by example

Theme 4: Communication and Leadership

GOAL The Merredin community is highly engaged in planning and action for its future, with a well governed, forward-looking, and proactive local government.

OBJECTIVES

4.1 Community Engagement   **4.2** Decision Making   **4.3** Advocacy

4.4 Communications   **4.5** Customer Service   **4.6** Regional Collaboration

4.7 Integrated Planning & Reporting

SCP PRIORITIES

P4.1 Effective mechanisms for community representation in key decision-making

P4.2 The Shire has a strong working relationship with the Njaki Njaki Nyoongar Traditional Owners and other Aboriginal community members

P4.3 Maximising the value of Shire assets

Theme 5: Places and Spaces

GOAL Merredin is an attractive regional town, with an inviting public realm.

OBJECTIVES

5.1 Streetscapes   **5.2** Parks and Gardens   **5.3** Facilities

5.4 Town Planning & Building Control

SCP PRIORITIES

P5.1 Revitalise the Merredin CBD

P5.2 Improve public open space

Theme 6: Transport and Networks

GOAL Merredin is easy to get around for all and well-connected regionally, nationally and internationally for people and industry.

OBJECTIVES

6.1 Roads & Footpaths   **6.2** Drainage   **6.3** Verge Maintenance

6.4 Merredin Airport

SCP PRIORITIES

P6.1 Improving local roads

P6.2 Improving stormwater management

In determining these priorities, Council carefully considered how to best meet the outcomes from the SCP public consultation, while also delivering a feasible and affordable level of service that aligned with the Shire's strategic vision.

This CBP is designed to demonstrate how the Shire's services and projects are in line with the above themes, objectives, and priorities.

Our Community

The Shire of Merredin is a local government area located in the Eastern Wheatbelt of Western Australia.

Situated approximately 262 kilometres east of Perth (the capital city of Western Australia), the Shire includes the towns of Burracoppin, Hines Hill, Merredin and Muntadgin, and the localities of Goomarin, Korbel, Nangeenan, Nokanning, South Burracoppin, Tandegin, Norpa, and Nukarni (displayed on the Shire map below).

Merredin acts as a major commercial and retail centre for the Central Eastern Wheatbelt, serving the industrial and retail needs of surrounding Eastern Wheatbelt Shires and is a base for a range of government agencies and services.

The Shire is an area with high employment and extensive community involvement, that is well connected with around 2,250 vehicles travelling along Great Eastern Highway past the town each day. Merredin is also serviced daily by the Transwa Prospector Train, making it convenient to find by road and rail.

SHIRE OF MERREDIN

Goomarin

Nukarni

Nokanning

BURRACOPPIN

MERREDIN

Nangeenan

HINES HILL

Norpa

South Burracoppin

Korbel

Tandegin

MUNTADGIN

AREA	**POPULATION**	**DWELLINGS**	**ELECTORS**
3,296 SQUARE KM	3,458 ESTIMATED	1,632 TOTAL	2,012 PEOPLE

PATHWAYS	**UNSEALED ROADS**	**SOCIO ECONOMIC INDEX**	**WASTE WATER REUSE VOLUME**
36.45 KM	866 KM	983	86,000m^3 PER YEAR

MORE ABOUT THE SHIRE OF MERREDIN

Population Density	1.05 per square km
Length of Sealed Roads	565km
Median Age	40
Aboriginal and Torres Straight Islander Population	5.4%
Median Weekly Household Income	$1,396
Unemployment	4.1%
Labour Force Participation	80%

OUR ORGANISATION

The Shire's current organisational structure comprises of five directorates, each overseen by an Executive position. Each Executive Manager is responsible for providing accountable and ethical leadership, and strategic management for the organisation, while also ensuring the Shire's operations in their respective directorates are efficient and effective.

The below table outlines the general services provided by each directorate.

CHIEF EXECUTIVE OFFICER

- Governance
- Marketing and Communications
- Economic Development
- Advocacy
- Elected Members

EXECUTIVE MANAGER CORPORATE SERVICES

- Customer Service
- Financial Management
- Human Resources
- Information Communication Technology & CCTV
- Records Management

EXECUTIVE MANAGER DEVELOPMENT SERVICES

- Public Health
- Statutory Building
- Planning
- Property Management
- Ranger Services

EXECUTIVE MANAGER ENGINEERING SERVICES

- Project Management and Delivery
- Natural Resource Management
- Waste Management
- Infrastructure Construction and Maintenance
- Water Management
- Asset and Fleet Management
- Parks, Gardens, and Town Maintenance

EXECUTIVE MANAGER STRATEGY AND COMMUNITY

- Art and Culture
- Community
- Emergency Services
- Organisational Planning and Reporting
- Library Services
- Recreation
- Visitor Services

SHIRE SERVICES

A local government service refers to a group of programs, activities and projects which collectively aim to achieve similar objectives.

These services, for example, may include waste management, road maintenance, and other essential functions that are aligned with the Shire's strategic direction and community vision.

At the Shire of Merredin, we currently provide 29 services, and each of these have a unique role in achieving the community's aspirations.

As part of the process of developing the inputs for our IPR framework, services are described and their major projects listed, with resources allocated through individual Service Plans. The following pages in this document (19-44) detail each of the services, and how they contribute to delivering the objectives of our SCP.

Our 29 services, grouped by each of our SCP themes, are listed below.

Community & Culture

- Art and Cultural
- Community
- Emergency Services
- Public Health
- Library
- Ranger
- Recreation

Economy & Growth

- Economic Development
- Project Management and Delivery
- Visitor Services

Environment & Sustainability

- Natural Resource Management
- Waste Management
- Water Management

Communication & Leadership

- Advocacy
- Customer Service
- Elected Members
- Financial Management
- Governance
- Human Resources
- ICT & CCTV
- Marketing and Communications
- Organisational Planning and Corporate Reporting
- Records Management

Places & Spaces

- Asset & Fleet Management
- Statutory Building
- Parks, Gardens and Town Maintenance
- Planning
- Property Management

Transport & Networks

- Infrastructure Construction and Maintenance

Priorities

MAJOR PROJECTS

The Shire has identified a number of significant capital works projects that will be undertaken over the coming period. Some of these are to be delivered in the next one to two years, however, where we know the project will take place over a longer timeframe, this information has been included. As with our other IPR inputs, this table will change over the four-year horizon as new projects are added.

SCP	PROJECT	PROJECT DESCRIPTION	22/23	23/24	24/25	25/26
	Merredin-Narembeen Road Reconstruction	Reconstruction of Merredin-Narembeen Road to support current and future transport demands.*	✓ $2.3m	✓ $1.75m	✓ $2.7m	
	Revitalisation of the CBD, including Pioneer Park, Town Centre, and Apex Park.	• Stage 1: Redevelopment of Pioneer Park. • Stage 2: Redevelopment of Town Centre and relocation and fit out of the Central Wheatbelt Visitor Centre. • Stage 3: Redevelopment of Apex Park.*	✓ $1.8m Pioneer Park	✓ $3.5m Town Centre & $3.6m Apex Park	✓	
	Water Tower Conservation	Conservation of the iconic, heritage listed, 'Kalgoorlie Bitter' Water Tower.*	✓	✓		
	Regional Strategic Waste Management Facility	Feasibility study and continued development of a regional waste facility in partnership with WEROC. • Tip Shop / E-Waste Upgrade* • Landfill Closure Plan • Operational Management Plan	✓	✓ $150k $30k $30k	✓	✓
	Crooks Road	Design, and subsequently seek funding for the development and reconstruction of Crooks Road.*		✓ $282k design	✓ ~$3m	✓
	Water Security and Sustainability Projects	Implementation of strategic water strategies to secure the Shire's existing water network. Projects including: • Small scale desalination trial* • Detailed drainage design for Merredin Peak • Barnes Road Standpipe: Water Storage Tank • Reuse network upgrades and improvements*	✓ $10k	✓ $300k $60K $180k	✓	✓

KEY / LEGEND	
*	Our major project commitments have been carefully selected based on the needs of the community, as well as their potential financial benefits to the local economy. It should be noted that certain projects marked with an asterisk are contingent upon securing external funding and as a result, may be subject to change or delay.
✓	The ticks represent the years the project is expected to be completed across, while the corresponding values listed indicate the funding or current projected costs, where known, associated with the project in that given year.

STRATEGIC PROJECTS

The following are the Shire's known high-priority strategic projects, to be implemented over the next four years. As with our major projects, this list may change as our business inputs and priorities are updated in consultation with Council and Community.

These projects are designed to either achieve significant strategic objectives for the Shire, or establish a roadmap for future projects and resource allocation.

The success of the below projects is essential for the Shire to meet the needs of the community and deliver our strategic vision.

SCP	PROJECT	PROJECT DESCRIPTION	22/23	23/24	24/25	25/26
	MRCLC and Recreation Services	• MRCLC Operation Management Model Review.	✓	✓		
		• Commence Strategic Recreation Masterplan.		✓	✓	
		• Commence Asset Management Plan for MRCLC.		✓	✓	
	Availability of suitable land for Light Industrial and General Industry use.	Advocate for the development of suitably zoned and serviced Light Industrial and General Industry Land.	✓	✓	✓	✓
	Local Planning Scheme Review	To provide strategic direction for future growth of the Merredin townsite consistent with good planning principles.	✓	✓		
	Local Heritage Survey / List	Preparation of a Local Heritage Survey and inclusion of local heritage list protections in the Local Planning Scheme.	✓	✓		
	Strategic Asset Management Planning	Commencement of				
		• Asset Management Policy, Strategy and Plans.	✓	✓	✓	✓
		• Infrastructure Asset Revaluation	✓			
		• Road Hierarchy Development	✓	✓		
		• Infrastructure Asset condition assessment	✓	✓		
	Review of Corporate Systems and Processes	To align Shire of Merredin systems and corporate practices with legislation, recent technological improvements and best practice, to streamline our systems.	✓	✓		
	Local Public Health Plan	Preparation and adoption of Local Public Health Plan to service the needs of our community.				✓

Achieving Our Community Vision

The Shire plays a significant role in achieving our community vision through direct service delivery. In addition, we also achieve outcomes which are outside of our direct remit, but are still a priority for our community, through collaborating and partnering with other service providers and partners. This can also include advocacy, and facilitation.

The Shire also has a regulatory compliance role set by State and Federal provisions that ensure the safety and security of our community.

Our different approaches to achieving the community vision are outlined in the graphic below:

Service Provision	Partnership	Advocate & Facilitate	Regulate
Deliver services, programs and projects directly to the community. Examples: park maintenance, library services, and events.	Build partnerships to assist service delivery across the Shire. Examples: community-led activations and grants.	Advocate on behalf of our community for funding and services, to meet community needs. Examples: advocate for road funding or upgrades.	Maintain regulatory compliance to keep our community safe and to ensure wellbeing. Examples: monitor food premises, land use regulations and local laws.

KEY STAKEHOLDERS

There is a diverse range of stakeholders the Shire may collaborate with when required, on projects, advocacy or shared services. Examples of these include:

CATEGORY	STAKEHOLDER	
Traditional Owners	• Businesses such as Njaki Njaki Cultural Tours, YORGAs Group, and Maarli Industries	• Traditional Owner Groups: Njaki Njaki and Ballardong

Service Providers	• Central Wheatbelt Visitor Centre
	• Local Schools
	    - Merredin College
	    - St Marys School
	• REED Daycare Centre
	• Central Regional TAFE
	• Lumen University
	• Local Church Groups
	• CEACA
	• Merrittville
		• Merredin Community Resource Centre
		• Youth Services:
		    - Avon Youth
		    - PCYC
		• Local Health Services Providers:
		    - Karis Medical Group
		    - Merredin Medical Centre
		    - Merredin Hospital
		• Emergency Services:
		    - Merredin SES
		    - Bush Fire Brigades
		    - VFRS
		    - St John Ambulance Centre

Industry & Industry Representatives	• Local Businesses
	• Wheatbelt Business Network
	• Agricultural companies and Industries;
	    - AFGRI
	    - Elders
	    - Merredin Farms
	• Mining Service Companies and Industry
	• Merredin Freightlines
	• Utility Providers:
	    - Western Power
	    - Synergy
	    - Telstra
	    - Water Corporation
		• Key Local Government Bodies:
		    - ALGA
		    - WALGA
		    - Great Eastern Country Zone
		• Local Organisations:
		    - GRDC
		    - MADFIG
		    - Drought Hub
		    - RBG
		• Australia's Golden Outback
		• CBH
		• Collgar Renewables

Government	• Surrounding Local Governments
	• Wheatbelt Development Commission
	• Regional Development Australia
	• WA Country Health Service
	• WA Police
	• Main Roads WA
	• Public Transport Authority
	• DFES
	• Department of Planning, Lands and Heritage
	• Local Members (State and Federal)
	• State Ministers
	• Federal Ministers
		• Department of Primary Industries and Regional Development
		• State Department:
		    - Dept. of Water
		    - Dept. of Transport
		    - Dept. of Education
		    - Dept. of Health
		    - Dept. of Communities
		• Development WA
		• Tourism WA
		• Australia Government Departments
		• Federal Department of Transport and Infrastructure

Community	• Residents, landowners and service users • business owners • Sporting clubs • Arts organisations	• Special interest and community groups • Not-for-profit organisations • Tourists, visitors, and road users

Plans and Strategies

The Shire has a range of plans and strategies that provide the foundation for our operations and input into our IPR framework. These informing documents collectively help establish the Shire's priorities across projects, services, and resource allocations as we work towards the vision set by our community.

	Essential Plans and Strategies	Other Plans and Strategies
Current	Strategic Community Plan Corporate Business Plan Annual Budget Disability Access and Inclusion Plan	Youth Strategy 🔴 Record Keeping Plan 🟢 Risk Management Plan 🟢
To be Reviewed	Workforce Plan Long-Term Financial Plan 5-Year Capital Works Plan 10-Year Plant Replacement Plan and Guideline	Fraud and Corruption Plan 🟢 IT Disaster Recovery Plan 🟢 Road Hierarchy 🔵 Plant Replacement Plan 🔵 Strategic Asset Management Plans 🔵 Strategic Asset Management Planning (suit of documents, strategy, plans, and policies) 🟠
Under Development		Local Planning Scheme and Strategy 🟠
To be Commenced	Asset Management Strategy	Reconciliation Action Plan 🔴 Strategic Recreation Masterplan 🔴 Asset Management Plan—MRCLC 🔴 Advocacy Plan 🟡 Economic Development Strategy 🟡 Strategic Asset Management Plans 🔵 Strategic Asset Management Planning (suite of documents, strategy, plans, and policies) 🟠 Local Public Health Plan 🟢 Environmental Sustainability Strategy 🔵 Waste Management Strategy (Masterplan) 🔵 Landfill Closure Plan 🔵 Landfill Operations Plan 🔵 Water Management Plan 🔵 Recycled Water Quality Management Plan 🔵

Note: The coloured circles represent the Theme that the Plan and/or Strategy corresponds to:

🔴 Community and Culture 　　🟡 Economy and Growth 　　🔵 Environment and Sustainability

🟢 Communication and Leadership 　　🟠 Places and Spaces 　　🔵 Transport and Networks

Merredin is the commercial and cultural heart of the Eastern Wheatbelt region. A place people are proud to call home and where visitors are always welcome.

How To Read This Document

The following section of this document (19—44) describes the services that the Shire provides, and the projects of focus in 2022/23. Each service is accompanied by the corresponding financial and workforce resources assigned to its delivery, as well as its connections to the SCP.

Each theme within the SCP is also accompanied by a set of identified priorities, which serve as primary drivers of the plan.

This next two pages provide a detailed explanation of how to read this section of the document.

SCP PRIOITY LINK: Indicates, where applicable, which priority in the SCP the service is linked to. The 'P' refers to the priority number, not the page

GOAL: A desired outcome or result that the Shire aims to achieve.

THEME: A broad topic or area which is a key focus for the Shire that is relevant to the community's goals. There are six themes in the Shire's SCP – Community & Culture, Economy & Growth, Environment & Sustainability, Communication & Leadership, Places & Spaces, and Transport & Networks.

FTE: The estimated Full-Time Equivalent (FTE) workforce resources required for service delivery are provided, except in cases where the service is contracted out to a third party. The cost associated with this is accounted for in the 2022/23 column.

SERVICE: A specific activity, project, or function aimed at achieving a particular objective.

Theme 3: Environment and Sustainability

Merredin looks after the natural environment and minimises its carbon footprint.							
Service	Sub-Services	FTE	2022/23	Service Level	SCP	SCP	SCP Priority Link
Natural Resource Management	● Environmental Management	0*	$112,700	Maintain	3.3	3.3.1 3.3.2	P3.5
Waste Management	● Waste Collection ● Landfill Management ● Tip Shop ● Recycling ● Liquid Waste	2.1	$925,400	Maintain	3.2	3.2.1	P3.4
Water Management	● Water Management	1.6	$313,300	Maintain	3.1	3.1.1	P3.2 P3.3

SERVICE LEVEL: Indicates any identified changes to the service level during the CBP four-year period. The changes are classified into three categories: maintain, enhance, or reduce. For the current version of the CBP, the service levels shown are based on the current budgeted services. As this changes with our business planning in each financial year, this column may show service level changes. This column allows us to separate our service level from our planned capital works (as capital may fluctuate significantly in each service from year to year).

SUB-SERVICE: Refers to a specific activity or function that is provided within a larger service area. For example, within the broader service area of 'Parks and Gardens', sub services may include things like playground maintenance, or sports field upkeep.

KEY / LEGEND	
*	The Shire FTE associated with this service is adhoc , with the remainder delivered through contractors which is shown in the service cost

KEY / LEGEND: There is a key provided for each service which identifies any unique details, including if the service is delivered through a contractor.

2022/23: The total costs associated with the delivery of a service for 2022/23, with any identified capital costs included.

SCP: Indicates which objective and sub-objective in the SCP the service is linked to (as listed on page 5 & 6).

ENVIRONMENT AND SUSTAINABILITY PROJECTS

Within the Environment and Sustainability theme, the Shire delivers the three services listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the three Environment and Sustainability services.

KEY PROJECTS: Projects that have been selected under each theme which contribute to the corresponding services listed. Each project has a one to four year horizon and are updated annually.

DESCRIPTION: Describes the actions that will be undertaken for each key project.

SCP OUTCOME: Indicates the SCP objective associated with a given project.

SCP PRIORITY LINK: Indicates, where applicable, which priority in the SCP the service is linked to.

Key Projects	Description	SCP Outcome	SCP Priority Link
Tip Shop Implementation	Implementation and opening of a tip shop at Merredin Landfill Site.	3.2	P3.4
Landfill Master Planning	Development of a Landfill Closure Management Plan and operational management plan, to inform operations and budget for the future.	3.2	-
Regional Strategic Waste Management Planning	Feasibility study and continued development of a regional waste facility in partnership with WEROC.	3.2	P3.4
Small Scale Desalination Trial	Installation of a desalination plant to treat brackish bore water to be reused within the Shires existing water reuse network.	3.1	P3.3
Water Management Plan	Development of a Water Management Plan to outline the next 10 years of water sustainability projects.	3.1	P3.2
Detailed Drainage Design – Merredin Peak	Development of drainage plans for the Merredin Peak to manage and capture water runoff.	3.1	-
Reuse Network Upgrades and Improvements	Reuse water network upgrades utilising community water supply grant funding.	3.1	-
Barnes Road Standpipe -Water Storage Tank	Renewal of a community standpipe and associated storage tank.	3.1	-

Theme 1: Community and Culture

Merredin is rich in culture, arts, sport and community life. Everyone is safe. Everyone belongs.

PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Community and Culture priorities are listed below:

P1.1 Development of cultural life: infrastructure and spaces; activation; and celebration of Njaki Njaki Nyoongar Traditional Owners culture	**P1.2** Development of sport and recreation: infrastructure and participation	**P1.3** Community safety

OBJECTIVES

1.1 Events, Arts & Culture	1.1.1	A community that is engaged in a variety of inclusive events, arts and other cultural activities which enrich their community experience and increase their sense of belonging
	1.1.2	The Cummins Theatre is an accessible and inclusive cultural space, serving the needs of Merredin and other surrounding wheatbelt towns
1.2 Community Sports & Infrastructure	1.2.1	Sporting clubs are thriving in membership and volunteers, with an appropriate standard of facilities and other support services
1.3 Community Safety	1.3.1	The Shire, Local Emergency Services and wider community working together to prevent bushfires and other emergencies as well as being well placed to respond and recover in such events
	1.3.2	Collaboration between the Shire and WA Police to improve safety and surveillance through the continued improvement of CCTV in the town and
1.4 Community Development	1.4.1	Activities and programs that assist in youth development and leadership are developed or promoted
	1.4.2	An improved sense of belonging for our Njaki Njaki Nyoongar Traditional Owners and wider Aboriginal community
	1.4.3	Merredin is rich with thriving community organisations and clubs who are working together with the Shire to increase the profile of arts and culture in Merredin
	1.4.4	Merredin is an age friendly community where seniors are respected and supported to actively participate in community life
1.5 Environmental Health	1.5.1	The Shire of Merredin provides a proactive Environmental Health service which is integral to monitoring food safety in commercial premises and ensuring buildings meet accessibility and safety standards
1.6 Merredin Regional Library	1.6.1	The Merredin Regional Library continues to provide learning, social and cultural opportunities

SERVICES

Art & Culture	Community	Emergency	Public Health	Library	Ranger	Recreation
Delivers arts and cultural services including collections, events and spaces.	Provides support to the community, builds capacity and creates a richer community life.	Improves community and organisational preparedness, response and resilience to community emergencies.	Ensures compliance with public health standards and regulations.	Delivers a library service that connects people with accessible information, technology and customer service.	Improves community safety through provision of Ranger Services, education and compliance.	Provides recreational facilities and support services.

Theme 1: Community and Culture

	Merredin is rich in culture, arts, sport and community life. Everyone is safe. Everyone belongs.						
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**
Art and Cultural Services	• Cummins Theatre • Events • Cultural events and Activities	1.6	$665,260	Maintain	**1.1**	1.1.1 1.1.2 1.4.2 1.4.3	P1.1
Community Services	• Community Funding • Community Development • Senior Services • Youth Services • Venue and Facility Hire	1.6	$109,700	Maintain	**1.4**	1.4.1 1.4.4	-
Emergency Services	• Emergency Management • Bush Fire Brigades (BFB) and SES Support • Community Education	0.7	$165,500	Maintain	**1.3**	1.3.1	P1.3
Library Services	• Content and Collections • Community Information • Local History • Customer Service	1.6	$331,300	Maintain	**1.6**	1.6.1 1.4.4 1.1.1	-
Public Health Services	• Environmental Health Services • Public Health Program	1.1	$233,600	Maintain	**1.5**	1.5.1 4.3.1	P1.3
Ranger Services	• Compliance and Enforcement • Community Safety	0.1*	$221,600	Maintain	**1.3**	1.3.1 1.3.2	P1.3
Recreation Services	• MRCLC Facility • Aquatic Services • Club Development	2^	$877,900	Maintain	**1.2**	1.2.1 1.1.1 1.4.3	P1.2

KEY / LEGEND	
*	*Represents the Shire FTE associated with supervising this service. Contractor FTE associated with the delivery of the service is shown in the service cost*
^	*The Shire FTE associated with this service includes the pool 1.7 FTE and the 0.3FTE oversight of the MRCLC contract. The contractor FTE associated with the delivery of the MRCLC service is shown in the service cost*

COMMUNITY AND CULTURE PROJECTS

Within the Community and Culture theme, the Shire delivers the seven services listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the seven community and culture services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Review of Operational Model of MRCLC	To engage an independent consultant to review and provide options for the operations of the Merredin Regional Community and Leisure Centre (MRCLC).	1.2	P1.2
Strategic Recreation Master Plan & MRCLC Asset Management Plan	To engage a consultant to commence development of a Strategic Recreation Master Plan for the Shire, and to develop an Asset Management Plan for the MRCLC.	1.2	P1.2
Lumen Wheatbelt Regional University Centre	Together with the RDA Wheatbelt, partner to deliver the Lumen Regional University Centre in Merredin.	1.6	-
New Library Management System	Establish MOU with the State Library of WA for a new Library Management System.	1.6	-
Ranger Services Tender	Procure ranger services 1 July 2022 for a period of 3 years.	1.3	P1.3
Seeking Funding for Cummins Theatre	Seek grant and funding applications to support the operations of the Cummins Theatre.	1.1	-
Local Public Health Plan	Preparation and adoption of Local Public Health Plan to service the needs of our community.	1.5	-

Theme 2: Economy and Growth

Merredin thrives with a job-rich and multi-faceted economy, building on local strengths.

PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Economy and Growth priorities are listed below:

P2.1 Clearly articulate Merredin's identity and value proposition	**P2.2** Tourism product development, including cultural tourism	**P2.3** Strengthening the economy through local business development	**P2.4** Building on Merredin's strengths to expand the economy

OBJECTIVES

2.1 Economic Development	2.1.1	Merredin is well known by those not local to the area, as a great place to live, work and visit
	2.1.2	The Shire of Merredin is a place of choice for business investment and for new residents settling to enjoy a balance lifestyle and employment opportunities
	2.1.3	Job and training opportunities are available in Merredin to community members who are entering the workforce
2.2 Tourism	2.2.1	Visitors to the Shire are well serviced and accommodated, with opportunities that leverage our historic, cultural environmental and natural assets
	2.2.2	The Shire works closely with businesses and other community groups to actively support and develop visitor growth
	2.2.3	Leveraging on our local strengths, our tourism-based economy is resilient and adaptable to change
2.3 CBD	2.3.1	The Merredin town centre is strengthened as a regional centre, serving the needs of the Merredin community and surrounding catchment
	2.3.2	The Merredin town centre is contemporary and adaptable to the emerging retail and industrial trends, continuing to attract business and investment opportunities
	2.3.3	Merredin has suitably located and sized land for various industrial opportunities that serve the productive needs within the Shire

SERVICES

Economic Development	Project Management and Delivery	Visitor Services
Attract new investments and provide support for strategic project and business development in the region.	Deliver key strategic projects for the development of Merredin's CBD .	Provide the Central Wheatbelt Visitor Centre and support services to the tourism industry including marketing to strengthen tourism in the region.

Theme 2: Economy and Growth

Merredin thrives with a job-rich and multi-faceted economy, building on local strengths.							
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**
Economic Development	• Investment Attraction • Regional Hub Development • Economic Support and Development	0*	$0.0#	Maintain	**2.1**	2.1.1 2.1.2 2.1.3	P2.1 P2.3 P2.4
Project Management and Delivery	• CBD Redevelopment	1.1	$5,941,500 ~	Increase	**2.3**	2.3.1 2.3.2	P2.4 P5.1
Visitor Services	• Central Wheatbelt Visitors Centre Operations • Provision and Distribution of Visitor Information • TransWA Services	2.7	$363,200	Maintain	**2.2**	2.2.1 2.2.2 2.2.3	P2.2

KEY / LEGEND	
*	*The FTE associated with this service is delivered by Executive Management*
#	*Service costs for this service are captured within the governance service profile as this incorporates executive time and relevant economic development activities*
~	*This is the 2022/23 budgeted amount, not the total project amount for the CBD Redevelopment*

ECONOMY AND GROWTH PROJECTS

Within the Economy and Growth theme, the Shire delivers the three services listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the three economy and growth services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Local Planning Scheme Review	To provide strategic direction for future growth of the Merredin townsite consistent with good planning principles.	2.1 2.3.3	-
Revitalisation of Pioneer Park	Revitalisation of Pioneer Park as the first step of the $8m CBD redevelopment project.	2.3	P2.4 P5.1
Revitalisation of Merredin Town Square	Redevelopment of Town Centre as the second step of the $8m revitalisation CBD Redevelopment Project.	2.3	P2.4 P5.1
Revitalisation of Apex Park	Revitalisation of Apex Park, the third step of the CBD redevelopment project. (External funding dependent)	2.3	P2.4 P5.1
Visitor Centre Relocation	As part of the second step of the CBD Redevelopment, the Central Wheatbelt Visitor Centre will be relocated and fitted out.	2.2	P2.2
Water Tower Conservation	Conservation of the iconic, heritage listed, water tower. (External funding dependent)	2.3	P2.4 P5.1
The Eastern Wheatbelt WA – A Visitors Guide	To update, reprint and distribute the Eastern Wheatbelt Visitors Guide, as a key tourist information tool.	2.2	P2.2
Advocacy	Seek funding for Crooks Road – a vital infrastructure enabler for industry and an economic enabler for the region. Advocate for the development of suitability zoned and serviced Light Industrial and General Industry Land.	2.1	P2.1

PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Environment and Sustainability priorities are listed below:

P3.1 Address climate change	**P3.2** Ensure continuous potable and non-potable water supply	**P3.3** Advocacy for drylands farming support	**P3.4** Developing a more efficient and sustainable waste management service	**P3.5** The Shire leading by example

OBJECTIVES

3.1 Environmental Management	3.1.1	The Shire of Merredin observes a number of sustainable water and energy harvesting, conservation and usage practices
	3.1.2	The Shire of Merredin's fleet is dominated by vehicles fuelled by renewable or alternate fuels
3.2 Waste Management	3.2.1	Reduced waste through increased recycling, re-use and reduction education and practices
3.3 Environmental Planning	3.3.1	Land use planning respects our natural assets and ensures limited impact on climate change
	3.3.2	Natural assets are protected and conserved

SERVICES

Natural Resource Management	Waste Management	Water Management
Provide natural resource management including environmental management, pest control and roadside vegetation.	Provide waste management including waste collection, landfill management and recycling.	Provide sustainable management of water resources to ensure water security and operational flexibility into the future.

Theme 3: Environment and Sustainability

Merredin looks after the natural environment and minimises its carbon footprint.							
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**
Natural Resource Management	• Environmental Management	0*	$112,700	Maintain	**3.3**	3.3.1 3.3.2	P3.5
Waste Management	• Waste Collection • Landfill Management • Tip Shop • Recycling	2.1	$925,400	Maintain	**3.2**	3.2.1	P3.4
Water Management	• Water Management	1.6	$313,300	Maintain	**3.1**	3.1.1	P3.2 P3.3

KEY / LEGEND	
*	*The Shire FTE associated with this service is adhoc , with the remainder delivered through contractors which is shown in the service cost*

ENVIRONMENT AND SUSTAINABILITY PROJECTS

Within the Environment and Sustainability theme, the Shire delivers the three services listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the three Environment and Sustainability services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Tip Shop Implementation	Implementation and opening of a tip shop at Merredin Landfill Site.	3.2	P3.4
Landfill Master Planning	Development of a Landfill Closure Management Plan and operational management plan, to inform operations and budget for the future.	3.2	-
Regional Strategic Waste Management Planning	Feasibility study and continued development of a regional waste facility in partnership with WEROC.	3.2	P3.4
Small Scale Desalination Trial	Installation of a desalination plant to treat brackish bore water to be reused within the Shires existing water reuse network.	3.1	P3.3
Water Management Plan	Development of a Water Management Plan to outline the next 10 years of water sustainability projects.	3.1	P3.2
Detailed Drainage Design – Merredin Peak	Development of drainage plans for the Merredin Peak to manage and capture water runoff.	3.1	-
Reuse Network Upgrades and Improvements	Reuse water network upgrades utilising community water supply grant funding.	3.1	-
Barnes Road Standpipe -Water Storage Tank	Renewal of a community standpipe and associated storage tank.	3.1	-

Theme 4: Communication and Leadership

The Merredin community is highly engaged in planning and action for its future, with a well governed, forward-looking, and proactive local government.

PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Communication and Leadership priorities are listed below:

P4.1 Effective mechanisms for community representation in key decision-making	**P4.2** The Shire has a strong working relationship with the Njaki Njaki Nyoongar Traditional Owners and other Aboriginal community members	**P4.3** Maximising the value of Shire assets

OBJECTIVES

4.1 Community Engagement	4.1.1	The Shire regularly engages with its community and, in return, communicates the information gathered in a clear and transparent manner
	4.1.2	The Council works closely with the community to successfully achieve projects or outcomes that delivery the community's vision for Merredin
	4.1.3	The Shire has a strong working relationship with the Njaki Njaki Nyoongar Traditional Owners and other Aboriginal community members
4.2 Decision Making	4.2.1	Council is equipped with appropriate technology, allowing for better public accessibility to the Council Chambers
	4.2.2	The Council works closely with the community to successfully achieve projects or outcomes that delivery the community's vision for Merredin
	4.2.3	The Shire has a strong working relationship with the Njaki Njaki Nyoongar Traditional Owners and other Aboriginal community members
4.3 Advocacy	4.3.1	The Shire is implementing its Public Health Plan and strongly advocates to other decision makers and the wider community for a healthier environment
	4.3.2	The Shire continues to advocate for infrastructure and services which meet the need of its business and residential community
4.4 Communications	4.4.1	The Shire is continuously working to maintain efficient communication, providing open, transparent and factual information, through a variety of channels
4.5 Customer Service	4.5.1	The Shire is continually working to improve its customer service
	4.5.2	Shire is an employer of choice within the region, offering its team with a positive and productive workplace culture
	4.5.3	The Shire works to continually improve its systems and processes to improve internal capacity and capability
4.6 Regional Collaboration	4.6.1	The Shire is proactive in seeking out regional collaboration and partnership opportunities which seek to benefit the Shire of Merredin and the wider eastern wheatbelt region
4.7 Integrated Planning and Reporting	4.7.1	The Shire is committed to ongoing consultation to ensure that the reporting associated with the State's Integrated Planning Framework is in line with the community's vision for the town and its surrounds

SERVICES

Human Resources	Information Communication Technology & CCTV	Customer Service	Organisational Planning and Corporate Reporting	Records
Provides advice and guidance to the organisation that positions it to best support staff and deliver services.	Provides effective digital resources and services that focus on business capability, to deliver the Shire's operations efficiently and effectively.	Provides quality, timely information about the Shire and its services, and create accessible avenues for the community to engage.	Delivers service planning, strategic integrated planning documents and performance reporting within the Shire.	Provide support to employees that ensures statutory requirements and regulatory compliance with record management processes are met.

SERVICES CONT.

Advocacy	Marketing and Communication	Elected Members	Financial Management	Governance
Secure support and resources from State/ Federal Government and industry partners to deliver on strategic priorities and to achieve positive outcomes for the community.	Provides marketing and communication services, updating and connecting with the community, in order to keep community and stakeholders informed, and position the organisation to deliver appropriate services which are well utilised and aligned with community priorities.	Position Council to make strategic and policy decisions that achieve the community's aspirations. This includes good governance and legislative and regulatory compliance, as well as supporting procurement and contract management processes.	Provides timely financial management services which demonstrate compliant and effective financial practices. These practices will support the management of assets and delivery of services and will position the organisation to plan for the future.	Provides support and guidance to Executive, Council and Shire Officers to support informed and transparent ethical and accountable decision making. Including good governance, legislative and regulatory compliance, and support procurement and contract management.

Theme 4: Communication and Leadership

The Merredin community is highly engaged in planning and action for its future, with a well governed, forward-looking, and proactive local government.							
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**
Advocacy	• State Government Advocacy • Federal Government Advocacy • Partnerships and Industry	0*	$0.0+	Maintain	**4.3**	4.3.2	-
Customer Service	• Customer Service • Department of Transport Agency Services	2.1	$95,900#	Maintain	**4.5**	4.5.1 4.5.3	-
Elected Members	• Respond to Councillor Requests • Council Meetings, Agendas and Processes • Councillor Development • Shire President Executive Support	1	$450,800	Maintain	**4.1**	4.1.2 4.2.3 4.4.1	P4.1
Financial Management	• Financial Management • Rates Services • Payroll	3.2	$222,824=	Maintain	**4.2**	4.2.2 4.7.1 4.5.3	P4.3
Governance	• Executive support • Governance • Procurement support • Risk	2	$412,100	Maintain	**4.2**	4.5.3 4.1.2 4.2.1 4.2.3	P3.2 P3.3
Human Resources	• Human Resources • OHS • Workforce Capability	1	$0+	Maintain	**4.2**	4.5.2 4.5.3	-

Information Communication Technology & CCTV	• ICT Systems • ICT Equipment • CCTV • Communication Networks (phone, internet, servers)	0^	$226,900	Maintain	**4.2**	4.2.1 4.5.3 1.3.2	-
Marketing and Communication	• Digital Communications • Media Relations • Communications • Marketing	0.8	$0+	Maintain	**4.1**	4.4.1 4.1.1	-
Organisational Planning and Corporate Reporting	• Integrated Planning and Reporting • Organisational Improvement Projects • Performance Reporting	0.2	$160,000&	Maintain	**4.7**	4.7.1 4.5.3 4.2.3 4.1.2 4.2.2	P4.1
Records	• Records Management	0.5	$0+	Maintain	**4.2**	4.5.3 4.2.2	-

KEY / LEGEND

*	*The FTE associated with this service is delivered by Executive Management*
#	*The cost of this service is for the Department of Transport only, the other costs associated with this service are internally allocated to other services*
=	*The cost of this service is for rates only, the other costs associated with this service are internally allocated to other services*
+	*The cost of these services are internally allocated to other services*
^	*This service is delivered through a contractor, which is accounted for in the cost of the service*
&	*The cost of this service is for project costs only, wages are accounted for in other services*

COMMUNICATION AND LEADERSHIP PROJECTS

Within the Communication and Leadership theme, the Shire delivers the ten services listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current projects which contribute towards the outcomes and objectives in the ten Community and Leadership services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Review of Corporate Systems and Processes	To align Shire of Merredin systems and corporate practices with legislation, recent technological improvements and best practice, to streamline our systems.	4.5	-
Policy Manual Major Update	To ensure organisational compliance, policies will be reviewed and updated, with a staff policy manual being created.	4.2	P4.1
CCTV Review	To ensure a greater coverage of the Shire's assets through improved CCTV network with consideration for cameras at Cummins Theatre, Merredin Library and the Merredin Landfill site.	4.2 1.3	P4.3
Record Keeping Plan Update	Update the Shire's Record Keeping Plan to meet new requirements. Including the update of the Vital Records Program and Records Disaster Recovery Plan.	4.2	-
Human Resource Projects	Transition from Federal to the State Industrial Relations system for the indoor workforce and finalise an Enterprise Award for the outside workforce.	4.2	-

Theme 5: Places and Spaces

Merredin is an attractive regional town, with an inviting public realm.
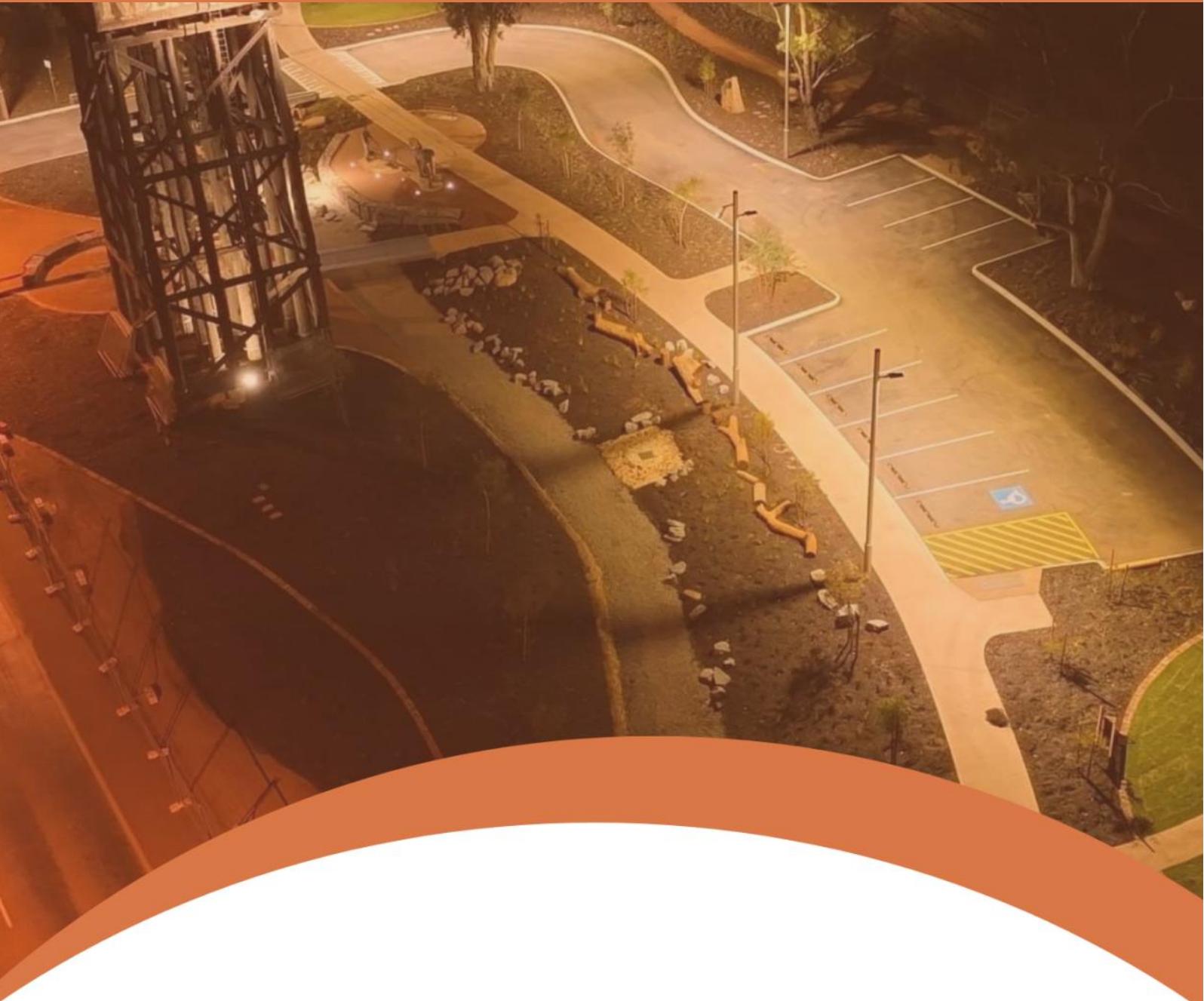
PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Places and Spaces priorities are listed below:

P5.1 Revitalise the Merredin CBD	**P5.2** Improve public open space

OBJECTIVES

5.1 Streetscapes	5.1.1	The Merredin CBD has been significantly upgraded and is well maintained and representative of the regional status that it holds
	5.1.2	The streetscapes within Merredin's urban areas have well kept, tidy and safe streets, verges and footpaths
5.2 Parks and Gardens	5.2.1	Parks within the Shire are maintained to a high standard, with adequate facilities for community members of all ages and abilities
	5.2.2	The Shire of Merredin's Public Cemetery is well planned for, attractive and respectful
5.3 Facilities	5.3.1	The Shires heritage assets are maintained and protected for future generations
	5.3.2	The Shire is continually improving its asset management practices
5.4 Town Planning & Building Control	5.4.1	Community members are educated and empowered to ensure their privately owned heritage sites are maintained and protected for future generations
	5.4.2	The Shire has a current local planning scheme and associated strategy which is flexible and able to suitably guide future residential and industrial growth

SERVICES

Asset & Fleet Management	Statutory Building	Parks, Gardens and Town Maintenance	Planning	Property Management
Lifecyle management of the Shire's assets and fleet.	Ensures buildings within the Shire are built and maintained in accordance with legislative standards.	Provide parks and green spaces.	Implements the Shire's strategic planning goals into the Local Planning Scheme and administer the Scheme in interactions with all stakeholders.	Provides maintenance to Shire buildings and associated assets.

Theme 5: Places and Spaces

Merredin is an attractive regional town, with an inviting public realm.								
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**	
Asset & Fleet Management	• Strategic Asset Management • Strategic Fleet Management	0.6	$1,888,600	Maintain	**5.3**	5.3.2	-	
Statutory Building	• Permits, inspections and Certificates	0.3	$251,200	Maintain	**5.4**	5.4.2	-	
Parks, Gardens and Town Maintenance	• Parks and Gardens • Irrigation and Reticulation • Street Sweeping • Town Maintenance	9.85	$1,251,400	Maintain	**5.2**	5.2.1 5.2.2 5.1.2 5.1.1 6.3.1	P5.1 P5.2	
Planning	• Development Approvals	0.4	$184,500	Maintain	**5.4**	5.4.2 5.4.1	-	
Property Management	• Building Maintenance and Servicing • Cleaning Services	2.05	$741,600	Maintain	**5.4**	5.3.2 5.3.1	-	

PLACES AND SPACES PROJECTS

Within the Places and Spaces theme, the Shire delivers the five services are listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the five Places and Spaces services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Strategic Asset Management Planning	Commencement of • Asset Management Policy, Strategy and Plans. • Infrastructure Asset Revaluation. • Infrastructure Asset Condition Assessment.	5.3	-
Audits and Inspections	Inspections of playgrounds to maintain safety and compliance.	5.2	-
Park Hierarchy	Develop high level document to highlight priorities for parks and playgrounds within the Shire.	5.2	P5.2
Local Planning Scheme Reviews and Amendments & Local Planning Policy Updates	Review of the local planning framework including the Shire of Merredin Local Planning Strategy, Local Planning Scheme No. 6 and Local Planning Policies. The aim of the review is to provide strategic direction for future growth of the Merredin townsite, consistent with good planning principles.	5.4	-
Infrastructure Asset Revaluations	Conduct a valuation of Shire infrastructure assets including parks, playgrounds, roads, kerbing, footpaths and drainage to inform renewal programs and determine the current value of the asset.	5.3	-

Theme 6: Transport and Network

Merredin is easy to get around for all and well-connected regionally, nationally and internationally for people and industry.

PRIORITIES

Each Theme has identified priorities which are the key drivers in the SCP. The Transport and Network priorities are listed below:

P6.1 Improving local roads	**P6.2** Improving stormwater management

OBJECTIVES

6.1 Roads and Footpaths	6.1.1	The Shire's road system, footpaths and cycle trails are well maintained and safe
6.2 Drainage	6.2.1	Stormwater drainage is well managed and capable of handling storm events at an appropriate standard
6.3 Verge Maintenance	6.3.1	Verges are attractive and well maintained
6.4 Merredin Airport	6.4.1	The airport is acknowledged as an important strategic asset to the region

SERVICES

Infrastructure Construction and Maintenance
Construction and maintenance of key infrastructure assets.

Theme 6: Transport and Networks

Merredin is an attractive regional town, with an inviting public realm.							
Service	**Sub-Services**	**FTE**	**2022/23**	**Service Level**	**SCP**	**SCP**	**SCP Priority Link**
Infrastructure Construction and Maintenance	• Roads • Drainage • Footpaths • Kerbing • Private Works • Street lighting	6.5	$10,159,200	Maintain	6.1	6.1.1 6.2.1 6.3.1	P6.1 P6.2

TRANSPORT AND NETWORKS PROJECTS

Within the Transport and Networks theme, the Shire delivers the service listed on the previous page. The major and strategic projects in these services are shown on page 11 and 12 of this document. Listed in the table below are the current priority projects which contribute towards the outcomes and objectives in the Transport and Networks services.

Key Projects	Description	SCP Outcome	SCP Priority Link
Road Hierarchy	Develop high level document to highlight priorities for road infrastructure.	6.1	P6.1
Capital Roads Program	Distribution of funding to deliver road upgrades throughout the Shire, including funds received through Roads to Recovery, Regional Road Group and Wheatbelt Secondary Freight Network.	6.1	P6.1
Merredin Narembeen Road Reconstruction	Reconstruction of Merredin-Narembeen Road to support current and future transport demands.	6.1	P6.1
Bullshead Road Widening	Continued widening of Bulls Head Road from 6 to 8 metre width, as part of the Regional Road Group funding.	6.1	P6.1
Goldfields Road	Reconstruction of sections of Goldfields Road, as part of the regional road group funding.	6.1	P6.1
Crooks Road Project Development	Design, and subsequently seek external funding for the development and reconstruction of Crooks Road.	6.1	P6.1
Line Marking Program	Continuous program to improve road safety within the town through line marking of streets.	6.1	P6.1
Footpath Replacement Program	Continuous program to improve footpaths within the town.	6.1	-

Our Performance

MEASURING SUCCESS

Regular monitoring enables us to track our performance to ensure that we are progressing towards achieving our goals and objectives. This process allows us to objectively assess our success against the overall community vision outlined in the SCP, as well as against Council priorities.

The Shire has commenced the implementation of several performance reporting processes' to promote transparency and accountability in tracking progress towards achieving our priorities.

See below for the Shire's proposed Reporting and Measuring Framework.

PLANS				REPORTING	
Plan	**Duration**	**What It Measures**	**Measures / Outcomes**	**Report**	**Audience**
Strategic Community Plan	10 years	Communities vision, goals and aspirations	Measures against the objectives in the SCP	Annually Where: Annual Report	Council / Community
Corporate Business Plan	4 years	Service Delivery	• Major Projects • Strategic Projects • Services	Biannually Where: Information to Council	Council / Executive

Shire of Merredin—Reporting and Measuring Framework

ADVOCACY

Advocacy is important to the Shire of Merredin as a regional local government, as we have a smaller population and fewer resources than larger urban areas. Regional areas such as ours also face challenges such as limited access to services and lower levels of funding. Our economic future, and ability to attract new investment is also entwined with the livability of our community, and the economic environment our businesses operate within. Being an effective advocate for our community allows us to raise awareness about these issues and highlight community needs and priorities.

Advocacy can take many forms, such as lobbying for policy or legislative change, securing funding, or working with other stakeholders to provide essential services. We also build partnerships and relationships with other regional stakeholders, which contributes to the long-term growth and sustainability of the region.

Council has identified several strategic priorities which would benefit from a strong advocacy approach, in order to meet our community's vision. These include:

- Improving the liveability of our town for families, by securing project funding for the redevelopment of Apex Park to create a multi-generational play and recreation area for families and young people;

- Roads funding, specifically seeking project funding for the development and reconstruction of Crooks Road, a key piece of enabling infrastructure for the agricultural industry in our region;

- Seeking the support of Development WA to fund and develop light industrial and general industrial land, to attract additional businesses and economic growth to our town, as part of Merredin's role as a service hub to the surrounding region; and

- Partnering on infrastructure, and projects which improve Merredin's water security and environmental sustainability.

RISK MANAGEMENT

The Shire of Merredin is committed to effective risk management practices to ensure the safety of our community, protection of our assets and reputation, and meeting our obligations as a local government. Risk is managed in accordance with the risk appetite determined by Council.

The Shire has established a Risk Management Framework, Plan and Policy that outlines our approach to identifying, assessing, treating, and monitoring risks. These documents ensure consistent and informed decision-making across all levels of the organisation.

It is crucial that the Shire's risk management approach aligns with the IPR framework to ensure comprehensive risk management practices are followed and that we are meeting our obligations to the community.

Resourcing, Inputs and Considerations

The successful implementation of the CBP requires the Shire to develop a comprehensive set of guiding documents, which define the resources required to deliver our services and projects.

Using this document, the Shire can accurately plan and prepare for the corporate, workforce, financial, and asset requirements to achieve our set goals and the overarching community vision.

PLANNING FOR THE FUTURE

The Shire will take into account a range of upcoming major and strategic projects, as well as the key influencing factors, that will impact the resources necessary to achieve our goals over the next four years.

While a list of major and strategic projects over the next few years is included on page 11 and 12, it should be noted that changes to this list may be necessary due to ongoing macroeconomic conditions and financial constraints. Additionally, as our business inputs improve, new major and strategic projects will be added.

The Shire is currently in the process of updating our Long-Term Financial Plan, which will enable us to prioritise resources to meet community priorities, and our project commitments.

This document will be a key piece to guide financial planning decisions, as it will prioritise the short, medium, and longer term impacts of financial decision making on our resources, and how these should be allocated to achieve strategic objectives.

Without this document or improving the inputs so they are accurate in the current market, decisions can only be made with a limited short-term outlook as the information to support effective long-term decision making and prioritisation is not in place.

Because of this, the Long-Term Financial Plan is a key input which will improve the development of our CBP. Once completed, the CBP will be able to show the anticipated four year horizon in full rather than the current partial representation.

ECONOMIC CLIMATE 2022/23

In the aftermath of the COVID-19 pandemic, the global economy has undergone substantial changes. The Consumer Price Index (CPI) has increased beyond what would usually have reasonably been foreseen in a two year period, while the construction market's volatility has affected the Shire's ability to provide services and execute projects at previous levels.

Consequently, the Shire has changed it's approach to capital project delivery to focus on grant funded projects in the short term, and planning and design for further projects rather than delivery. This will allow us to plan now for when the pressure reduces in the supply chain and the labour market. As a result, while the initial one to two years of this CBP will show significant planning and less project execution, the number of capital works projects delivered with municipal funding will increase across the forward outlook.

WORKFORCE PLANNING

The Shires workforce is an integral part of our ability to successfully deliver the services and projects outlined in the CBP. Developing a Workforce Capability Plan will help us plan for a changing workforce.

As the Shire moves from a period of care and maintenance of our public open spaces and assets, to one of redevelopment and renewal, our workforce capability will need to realign and be resourced to ensure the delivery of these projects and priorities.

FINANCIAL MANAGEMENT

Long-term financial sustainability is a key goal of the Shire's financial planning and budgeting process, which is recognised through the development and implementation of sound financial management practices. This encompasses regular monitoring of financial performance, including reporting against the adopted budget and statutory compliance measures.

Sound financial management is essential for the Shire to deliver quality services and infrastructure to the community. The Shire recognises that our community's vision, as articulated in the SCP, requires the support of sufficient financial and organisational capacity. As such, the Shire is committed to allocating adequate resources in the Annual Budget to fulfill the objectives set out in the CBP.

SERVICE COST FORCASTING

The development of this plan is based on the underpinning assumptions that the level of service provided by the Shire will remain relatively unchanged over the next four years, and any service level changes will result in relevant cost adjustments.

While only the service costs for the current year are shown in this plan, it is important to note that all service costs include identified capital costs, and as a result – service costs may fluctuate significantly as projects are completed during each financial year. This is one of the reasons the estimated capital costs of major projects have been shown (page 11), so where these values are influenced by the capital delivery of specific projects, this can be identified.

As the Shire updates and endorses its Asset Management Plans and Long-Term Financial Plan, the forecasting of service costs will become increasingly sophisticated, providing more in-depth data to assist in making the CBP more robust.
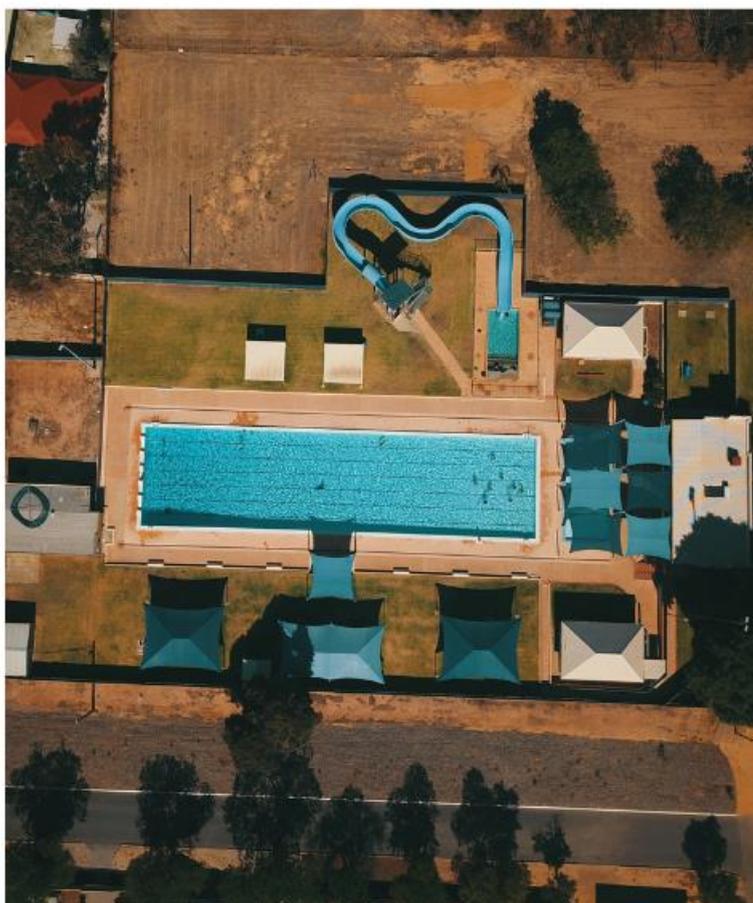
LONG-TERM FINANCIAL PLAN

The Long-Term Financial Plan is a critical component of the IPR framework, serving as a roadmap to optimise service delivery and financial sustainability. The Shire's Plan currently requires significant updated inputs from asset management plans and other service cost forecasts to accurately balance the long-term priorities of the Shire with the financial resources available.

Once updated, the Plan will provide a financial link between the Annual Report, SCP, CBP, Workforce Plan, and Asset Management Plans, to ensure the Shire can deliver its strategic objectives over the next decade. Estimates in the Plan will enable the early identification of financial issues and the longer-term impacts on organisational resources and capacity.

ASSET MANAGEMENT

The Shire is responsible for managing an extensive range of assets, which includes; roads, buildings, parks, recreation areas, footpaths, and drainage. To make sure that Shire assets are being managed efficiently and effectively and providing value for money to rate payers, it is essential that they are maintained to a high standard where possible, or strong intervention criteria are set, which determines when an asset will be renewed.

This is an important consideration for our corporate and financial planning, which aims to ensure that the assets are maintained through appropriate renewals, replacements, and maintenance programs.

To achieve this, and prioritise our efforts, the Shire is currently developing an Asset Management Strategy, which will capture the effective maintenance, renewal, acquisition, and disposal of assets. This strategy will then form the foundation for the Asset Management Policy, as well as Plans for each major asset class.

A key focus for the future will be to position the Shire to sustainably manage its assets, prioritise spending, and meet the expectations of the local community in the years to come.

CAPITAL PROJECT PRIORITIES

The Shire has made significant progress in advancing our CBD Redevelopment project, which represents the most substantial infrastructure investment in Merredin in over a decade. It is expected that during construction of this project, approximately $4.2 million will be injected into the local economy, increasing the number of visitors by more than 11,000 per year.

Alongside this development, the Shire will continue the reconstruction of the highly traversed freight route Merredin-Narembeen Road, as well as other significant road renewal projects. These projects are important as they help maintain the road network, extend the life of our existing assets, and ensure the roads are meeting community needs. Additionally, well-maintained road networks can deliver positive impacts to the local economy by improving transport links for local businesses and supporting the transport of grain for our agricultural industry.

As always, the Shire's services and projects are carefully planned and executed within existing budgetary and resource constraints, supported by external grant funding agreements, where possible.

The Shire's asset management planning priorities for the next four financial years include the following:

- Development and adoption of the Shire's Road Hierarchy;
- Development of an Asset Management Strategy and associated Asset Management Plans
- Development of a Landfill Closure Plan
- Review of existing Asset Registers (plant, buildings, etc)
- Revision of the Shire's 10-year Plant Replacement Register
- Development of the Merredin Regional Community and Leisure Centre Asset Management Plan
- Re-valuation of key Shire assets classes
- Review of the Water Management Plan projects and priorities.

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