



Corporate Business Plan

July 2023 to June 2027

Supporting Kojonup's
Strategic Community Plan
July 2023 to June 2033





Acknowledgement of Country

The people of Kojonup acknowledge and pay respect to the Noongar people, of the Kaneang tribe, as the Traditional Owners and inhabitants of Kojonup.

Thousand of years ago, the Kaneang people drank from, and met at, the local freshwater spring and hunted game with the traditional Noongar “kodj”, or stone axe.

Today we celebrate the Noongar people for their respect and knowledge of Country and the sharing of stories of life on these lands.

Kaneang
COUNTRY

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Parameters

The Corporate Business Plan July 2023 to June 2027 intention is that of a high-level planning document for Local Council’s use. This document, although useful for a period of four years, can become superseded through local government, workforce, financial and community forces. This plan is reviewed annually by Shire of Kojonup’s Elected Members and CEO. It is an internal document and has been prepared for, and by, Shire of Kojonup’s workforce, and agreed by the Council, November 2022.





"We are pleased to present the Shire of Kojonup July 2023 - June 2027 Corporate Business Plan. It is a plan that guides the Shire's workforce and financial resourcing towards achieving the community's Strategic Community Plan and is part of the greater Integrated Planning and Reporting process driving all that is achieved at the Shire of Kojonup.

The Shire of Kojonup now emphasises another step up in the commitment to execution, transparency and accountability. Therefore, you'll see that the Corporate Business Plan has been written in an executable form. I am most excited by the commitment indicated in this plan to execute aligned to the Community's wishes. You will see that there are names, dates and processes in this plan ensuring accountability over the four-year period.

During the Strategic Community Plan engagement phase of 2022 the Community highlighted a need to drive economic development as a precursor to population growth. The industry that Kojonup chose to drive was the culture industry. This is to be considered an extra to the industries we already do well in and around Kojonup. Therefore, you'll see much commitment to this new advanced industry by the Shire, in this four-year phase. It is this new industry which supports the Community vision of 'the cultural experience centre of the Great Southern'. This vision is not just a

nice-to-have, it's a serious vision which will push and drive Kojonup forward. It is to be considered a placemaking change – where the Community and the Shire are considered strong partners to achieve growth for Kojonup.

This plan elevates specific areas where the Shire is doing things better or differently over the next four financial years. The plan does not contain all the essential services and capital works conducted by the workforce, as per legislative needs, as this work is deemed business-as-usual.

In further commitment to transparency, the Shire of Kojonup will release more advanced community engagement, preceding implementation of activities within the plan, and performance measures after achievement. This Corporate Business Plan is a serious commitment to performance against the Community's wishes.

We congratulate the Shire team on this commitment and look forward to all doing our part over the next four year term."

Shire President,
C.r Ned Radford.
Shire of Kojonup





"Since arriving in Kojonup as your new CEO in 2021, I have been continually reminded of Kojonup's committed people, unique cultural elements and advantageous geographic location all creating a distinct point of difference for the region.

It was timely for me to take part in the Community engagement phase of 2022 and hear, first-hand, the community's wishes as they formed the Strategic Community Plan through to 2033. The Shire of Kojonup's workforce is committed to help drive the community forward through the Corporate Business Plan.

We are now about to match the workforce structure to help achieve the Strategic Community Plan. On top of achieving the legislative needs each local government area must achieve, we shift the remaining workforce towards delivering upon the Community's desires.

The Shire of Kojonup is also increasing its engagement with the community through dedicated engagement session aligned to activities in the plan now set in stone.

We are committed to the Community's new vision to be achieved by 2033. This vision is a stretch vision – it will ensure that Kojonup does extra activities to add to Kojonup's current uniqueness. We invite all Kojonup people to keep an eye out for your new 'K' which indicates alignment to the placemaking strategy unfolding.

I congratulate the community for actioning Kojonup's main street renewal as the distinct achievement in the next ten years. This achievement will be completed in two phases. Phase A to be delivered within the 2026 and 2027 financial year, and Phase B in the four years following. The main street renewal is greater than the street – it encapsulates many sub-areas and precincts in and around the street itself. The main street renewal makes up two of the 51 deliverables to be achieved in the next four years.

All activities, in this plan, have been debated and chosen to form one cohesive formula. The Shire, along with the Community and partners, look forward to achieving this plan over the next four years.

Please don't hesitate to discuss your Strategic Community Plan, and the Shire's Corporate Business Plan, with me at any time,"

Grant Thompson,
Chief Executive Officer
Shire of Kojonup





VISION

By 2033 Kojonup aims to be...

THE CULTURAL EXPERIENCE CENTRE OF THE GREAT SOUTHERN



Successes against “Smart Kojonup”

The Community and the Shire of Kojonup together achieved the following activities against its last Strategic Community Plan, SMART Kojonup of 2017+.

- Completion of the Great Southern Housing Initiative construction program
 - three new Independent Living Units,
 - three Key Worker houses (Police & Teachers housing)
 - and four new Shire staff houses
- Significant upgrades to Springhaven Aged Care facility, with new kitchen, laundry and resident bathroom facilities to increase the standard of care provisions
- Sport and Recreation capital works
 - completion of a multi-purpose fully covered hard court facility meeting Netball Australia and Basketball Australia standards for competitive play,
 - new oval lighting program to increase night visibility to WAFL standards
- New Play Space adjacent to sporting facilities encompassing
 - outdoor gym,
 - sensory play elements,
 - nature adventure play elements, suitable for all ages
- Restoration and repairs to the Memorial Hall including
 - new roof,
 - brick and pillar restoration,
 - façade restoration and
 - ceiling repairs
- Realignment and construction of improved parking facilities at Kojonup Apex Park
- Opening of the George Church Medical Centre
- Internal and external visitation events such as
 - The Kodja Place hosting movie premiere of “Home Spun” by a local director/producer featuring local performers,
 - The Kodja Place hosting “Sunset Soprano”
 - The community Talent Gala
 - Annual Twilight Markets,
 - Bloom Festival
 - Annual Kojonup Show, plus many more events



The Shire of Kojonup has two roles

The Shire of Kojonup is to achieve its allocated areas of the Strategic Community Plan, and facilitate and help community members achieve their parts. The second role of the Shire of Kojonup is that of base legislative needs including:

- Governance matters such as administration to Elected Members and the Council operations.
- Compliance such as law, order and public safety, supervision of various local laws like fire prevention and animal control.
- Funding and revenue administration, such as gathering and administering rates, general purpose government grants, interest revenue and revenue raising to deliver the SCP.
- Health: maintaining food quality control in and around Kojonup businesses and services.
- Education and welfare: provision of facilities to playgroups and other community groups.
- Housing: maintenance of housing for staff and partners, provision of low-income and over 55's housing, and short term accommodation for times of need.
- Community amenities: upholding rubbish collection services, maintenance of various rubbish disposal sites, control and co-ordination of cemeteries and storm water drainage maintenance, plus the administration of the Town Planning Scheme, community services and environmental services.
- Recreation and culture: maintenance of halls, community centre and hub, sporting complex, various reserves, for the benefit of community members
- Transport: construction and maintenance of Shire managed streets and roads, footpaths, parking facilities, cleaning and lighting of streets, traffic signage and depot maintenance.
- Economic services: such as regulation and provision of tourism and regional promotion, building control, noxious weeds and the operation of the self contained RV Stopover facility.
- Asset works oversight: such as works management and plant repairs.

Some of these roles have been elevated in a strategic or growth sense, in both the Strategic Community Plan and consequently the Corporate Business Plan for the next four-year period.

At the most senior governance level, the Shire of Kojonup's role is set out in the Local Government Act 1995 (Section 1.3 (3) Role of the Local Government): "In carrying out its functions, a local government is to use its best endeavours to meet the needs of current and future generations [in its district] through an integration of environmental protection, social advancement and economic prosperity."

Shire of Kojonup values

Integrity

Care and
Respect for
People

Responsive

Open and
Reliable

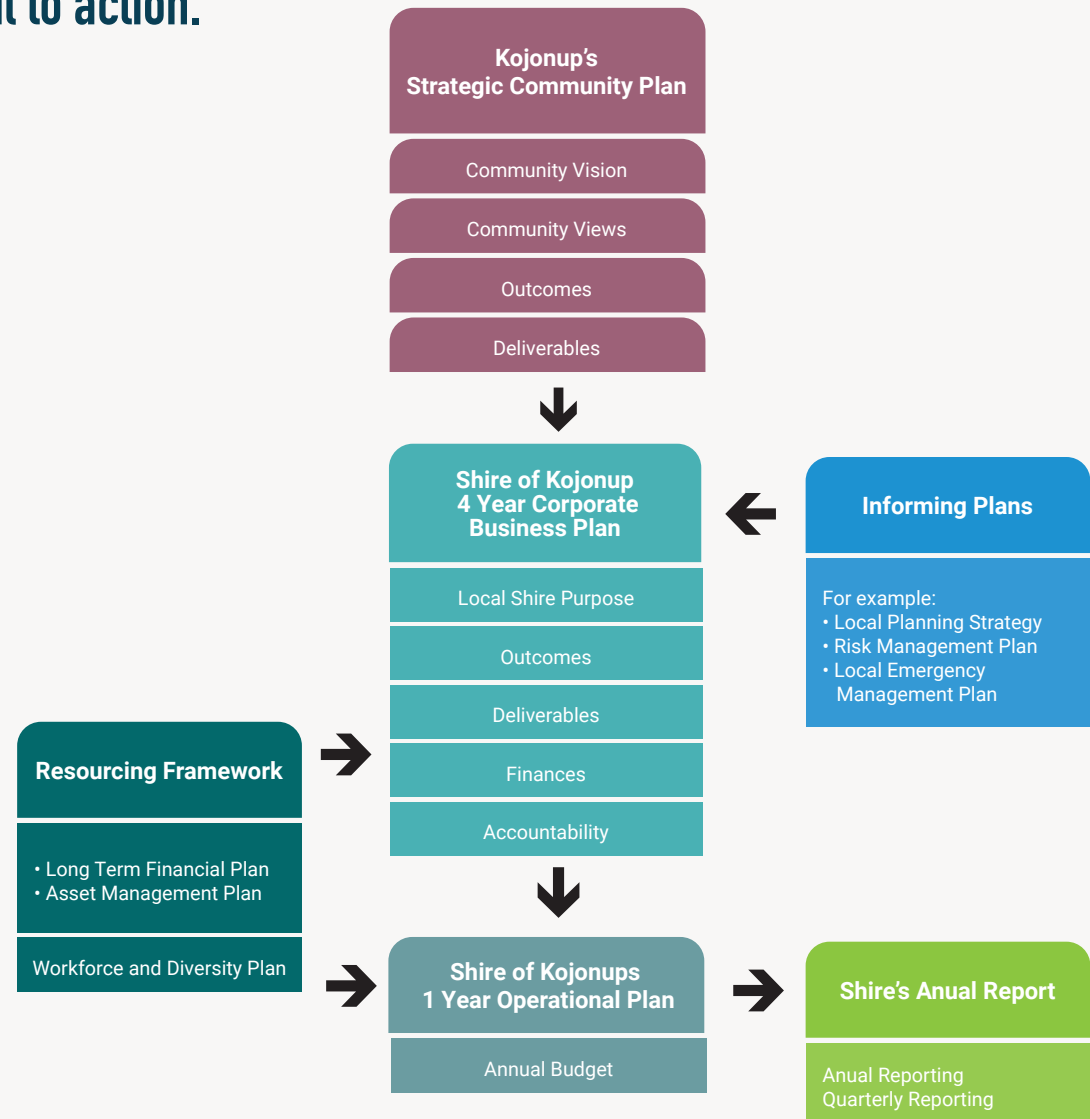


Integrated planning and reporting framework: An executable plan for the Local Council to action.

In 2022, the Kojonup people had their say – ensuring their Strategic Community Plan, their vision, outcomes and deliverables were formed with their views. The Strategic Community Plan was created wholly driven by the community as required within the State Government's Local Government Reform Program. Planning, with an integrated planning and reporting framework, is a nationally consistent approach. In other words, all local government areas across Australia complete a 10-year community-driven Strategic Community Plan. The Strategic Community Plan is the guiding document for the Shire of Kojonup's Corporate Business Plan. These integrated plans spread through the Shire's workforce and diversity plan, asset management plan, and long-term financial plan, amongst other plans.

The Shire of Kojonup will report performance towards achieving the Strategic Community Plan, to the Elected Members, on a quarterly basis. These reports are released to the Kojonup people through all communications streams and once yearly through the Annual Report. All communication about the Strategic Community Plan will contain language, numbering and branding of Strategic Community Plan to indicate alignment of the community's wishes.

The Shire of Kojonup's performance commitment is new and growing, and has stepped into the realm of performing under an executable model. This means there are clearly defined deliverables to be achieved, at distinct points in time. There is also a single-point-of-accountability listed in this plan for each deliverable. This person is not necessarily responsible for all of this work, but they are accountable for ensuring completion on time and to budget. The performance of this Corporate Business Plan will be driven by the Council's four values: Integrity, Care and Respect for People, Responsive and Open and Reliable.



Council related Trends as at June 2021

The Shire of Kojonup is advancing its use of data during this four-year strategic phase. In doing so, it declares the following financial trends, and will continue to track and release such trends on an ongoing basis.

Item	2014	2018	2022	Trend
SoK workforce numbers		67	79	increasing
Total salary of SoK workforce	\$3,284,845	\$4,236,077	\$4,801,960	increasing
Percentage of SoK workforce salary to expenditure	40.1 %	42.3 %	41.9%	stable
SoK infrastructure assets	\$75,270,799	\$131,569,621	\$122,316,129	stable
SoK property, plant, equipment	\$26,625,596	\$31,416,289	\$34,783,043	increasing
SoK cash backed reserves	\$3,325,024	\$3,500,531	\$4,019,914	increasing
SoK borrowings	\$487,523	\$362,600	\$4,835,981	substantially increasing
SoK annual rates revenue	\$3,261,667	\$3,709,266	\$4,244,756	increasing
SoK annual revenue	\$7,368,422	\$8,590,377	\$9,749,821	increasing
Percentage of revenue from rates	44.2%	43.1 %	43.5%	stable
SoK annual expenditure	\$8,183,379	\$9,997,778	\$11,462,502	increasing
Ratio of rates to expenditure	39.85%	37.10%	37.00%	decreasing

Integrated planning and reporting framework

Shire of Kojonup's current plans are integrated; all being guided by the Strategic Community Plan.

By 2033 Kojonup aims to be...

THE CULTURAL EXPERIENCE CENTRE OF THE GREAT SOUTHERN

Fully Planned

- Strategic Community Plan to 2033
- Corporate Business Plan to 2027
- Annual Budget
- Workforce and Diversity Plan
- Asset Management Plan (including Building Assessment Framework)
- Plant Replacement Program – a spreadsheet
- Main Street Renewal Plan (reference strategy)
- Long Term Financial Plan
- The Kodja Place Master Plan
- Disability Access and Inclusion Plan
- Volunteer Management Handbook
- Risk Management Plan
- Business Continuity and Disaster Recovery Plan
- Local Emergency Management Arrangements
- Adverse Events Plan
- 10 Year Road Program
- 10 Year Footpath Program
- Trails Master Plan
- Youth Precinct Plan
- Recordkeeping Plan
- Waste Management Plan

For Review

- Sports Precinct Master Plan
- ICT Plan
- Asbestos Management Plan

In Development

- Public Open Space Plan
- Street Tree Management Plan
- Cycle Plan
- Parks & Gardens Management Plan
- Bushfire Risk Management Plan
- The Spring Landscaping Concept Plan

To Be Developed

- Kojonup and Shire Reconciliation Action Plans
- Community and Stakeholder Engagement Plan
- Cultural and Creative Industries Development Plan
- Main Street Renewal Plan
- Environment Action Plan
- Tourism Marketing Plan
- Community Development Plan
- Environmental Reserve Management Plan
- Drainage & Stormwater Management Plan
- Kojonup Health Plan
- Youth Engagement Plan
- Early Childhood Plan
- Growing Old Gracefully Plan
- Economic Development Plan
- Plant Replacement Plan



KOJONUP'S COMMUNITY VISION PLAN ON A PAGE

THE CULTURAL
EXPERIENCE CENTRE
OF THE GREAT SOUTHERN



Kojonup
One community, many choices

Cultural Experience Lifestyle

By December 2027 Kojonup has



1. Diverse Accommodation Options

- 1.1 Abundant short-stay
- 1.2 House, land development stimulus
- 1.3 Future-proof aged care
- 1.4 Experience-Kojonup experiential accommodation.
Placemaking Project
- 1.5 Experience-Kojonup self stay program
Placemaking Project



2. Proactive Community Spirit

- 2.1 Placemaking Community Advisory Team
Placemaking Project
- 2.2 Placemaking Youth Advisory Team
Placemaking Project
- 2.3 Volunteer support
- 2.4 Community Revenue Team
- 2.5 Experience-Kojonup Community Incentive Scheme
Placemaking Project
- 2.6 Wellbeing advancement



3. Regional Development

- 3.1 Future transportation
Placemaking Project
- 3.2 Roads prioritisation
- 3.3 Telecommunications advocacy
- 3.4 Young child care and activities
- 3.5 Sport collaboration

Cultural Experience Economics

By December 2027 Kojonup has



4. Grown Existing Business

- 4.1 Economic support program
- 4.2 Ko-work entrepreneurs centre
Placemaking Project
- 4.3 School-based Creative-Kojonup partnership
Placemaking Project



5. Assisted New Business

- 5.1 Industrial land release
- 5.2 SoK Diversity WA Partnership
- 5.3 Reason-to-stop retail attraction
Placemaking Project
- 5.4 Recycling business
- 5.5 Cultural experience new business
Placemaking Project



6. Attracted Cultural Industry

- 6.1 Creative-Kojonup creative industries collective
Placemaking Project
- 6.2 Creative-Kojonup experiential culture-awareness training
Placemaking Project
- 6.3 Cultural industry support
Placemaking Project

Cultural Experience Visitation

By December 2027 Kojonup has



7. Experience-Kojonup Anytime Adventures

- 7.1 The Kodja Place Cultural upscale
Placemaking Project
- 7.2 Experience-Kojonup attraction upscale
Placemaking Project
- 7.3 Experience-Kojonup natural trails
Placemaking Project
- 7.4 Digital Experience-Kojonup
Placemaking Project



8. Experience-Kojonup Occasional Adventures

- 8.1 Creative-Kojonup visual arts
Placemaking Project
- 8.2 Experience-Kojonup performing arts
Placemaking Project
- 8.3 Cultural experience annual event calendar



9. Experience-Kojonup Vibrant Spaces

- 9.1 Experience-Kojonup main street renewal (phase A).
Placemaking Project
- 9.2 Experience-Kojonup main street renewal project (phase B)
- 9.3 'Kojonup Proud' region-wide program
Placemaking Project
- 9.4 Kojonup Youth Precinct
Placemaking Project

Shire of Kojonup Performance

By December 2027 Kojonup has



10. Contributed Socially

- 10.1 Environment Action
- 10.2 Shire and Community Reconciliation Action
- 10.3 Diversity and Inclusion Action



11. Fresh Community Engagement

- 11.1 Targeted Community and Stakeholder Engagement
- 11.2 Self-help communication system
- 11.3 Experience-Kojonup brand storytelling
Placemaking Project
- 11.4 Experience-Kojonup innovative partnerships
Placemaking Project
- 11.5 Visionary milestone celebrations
Placemaking Project



12. A High Performing Council

- 12.1 SoK finances and funding
- 12.2 SoK monitoring and reporting
- 12.3 SoK values and culture growth
- 12.4 Community data and knowledge commitment
Placemaking Project
- 12.5 SoK IT upgrade
- 12.6 SoK asset management

Community and Local Council Placemaking Projects

July 2023 to June 2027

1.4 Experience-Kojonup
experiential accommodation



7.1 The Kodja Place
cultural upscale



8.2 Experience-Kojonup
performing arts



8.3 Cultural experience
annual event calendar

9.4 Kojonup Youth
Precinct



7.2 Experience-Kojonup
attraction upscale



As part of Kojonup's high-performing Council execution model, the three stages of project or program delivery are:

- Work in Progress:** work currently being undertaken to achieve this deliverable.
- Developed:** clear workplan for the project is agreed and there is high confidence in executability based on resourcing, and early work may have started.
- Implemented:** the project has commenced according to the scope/schedule, but more work is needed.
- Completed:** the project is finished, a review of processes is complete, and initial scope has been met to high levels of satisfaction.
- Ongoing:** the program of work is now considered business as usual and will continue to be delivered.

SHIRE OF KOJONUP CORPORATE BUSINESS PLAN 2023-2026

Key Pillar	Outcome	Deliverables	Funding Type	Type of Work	Measurement	Measurement Source	Accountability
KEY PILLAR: CULTURAL EXPERIENCE LIFESTYLE	1. Diverse Accommodation Options	1.1 Abundant short-stay	New	Program	5% surplus accommodation	12.4 SoK Accommodation data	CDM
		1.2 House, land development stimulus	Existing	Project	10% increase in development applications annually	12.4 SoK Council data	MRS
		1.3 Future-proof aged care	Existing	Project	>80% satisfaction in age care services from those utilising	12.4 Annual community survey	CEO
		1.4 Experience-Kojonup experiential accommodation	New	Program	10% annual increase in occupancy rates from implementation	12.4 SoK Accommodation data	PM
		1.5 Experience-Kojonup self stay program	Existing	Program	10% annual increase in 'own home' accommodation	12.4 Camping and recreational park data	PM
	2. Proactive Community Spirit	2.1 Placemaking Community Advisory Team	Existing	Program	>80% of recommended initiatives implemented	12.4 Record of minutes of meetings	CDM
		2.2 Placemaking Youth Advisory Team	Existing	Program	>80% of recommended initiatives implemented	12.4 Record of minutes of meetings	CDM
		2.3 Volunteer support	Existing	Program	>80% satisfaction with volunteer support	12.4 Annual community survey	CDM
		2.4 Community Revenue Team	Community	Program	>1 major cultural project per year supported by community funding	12.4 Cultural project funding data	MCS
		2.5 Experience-Kojonup Community Incentive Scheme	New	Project	4 SoK grants provided annually	12.1 SoK finances and funding	CDM
		2.6 Wellbeing advancement	Existing	Program	>75% of community satisfied with wellbeing support	12.4 Annual community survey	CDM
	3. Regional Development	3.1 Future transportation	Existing	Project	Future transportation plan completed	12.4 SoK transport data	CEO
		3.2 Roads prioritisation	Existing	Program	>75% of community satisfied with road prioritisation	12.4 Annual community survey	PrM
		3.3 Telecommunications advocacy	Existing	Program	>75% of community satisfied with telecommunications quality	12.4 Annual community survey	CEO
		3.4 Youth child care and activities	Existing	Program	>80% of users of child care facility and activities are satisfied with support	12.4 Annual community survey	CDM
		3.5 Sport collaboration	Existing	Program	>75% of community satisfied with the usage of the sporting complex	12.4 Annual community survey	CDM



Work in Progress	Developed by		Implemented by		Notes	COST
	Completed by		Ongoing			
22-23	23-24	24-25	25-26	26-27		
					This is auditing of, and growth of, short-stay accommodation (including....assets, like hotels).	
					This is Katanning Road Precinct sub-division, Soldier Road sub-division Kojonup land-use plans progressed, and Shire of Kojonup incentives for building growth.	
					This is determining the best management option for Springhaven.	
					This is a new accommodation type shifting Kojonup into a 'place to stay', such as glamping or bush stays and can be achieved through a tender arrangement with the Shire of Kojonup.	
					This is increasing designated areas for further unique self-stay natural camping options (with an Experience-Kojonup point of difference) as well as caravan park upgrade.	
					This is an advisory 'Town Team' which drives research, storytelling, risk-taking and future-think on Kojonup's placemaking desires.	
					This is a youth advisory 'Town Team' which drives the youth-based placemaking.	
					This is a volunteer calendar of events, Volunteer-of-the-Year Awards, and support of volunteering such as leasing arrangements and training opportunities.	
					This is a 'Community Co-operative program' to raise funds for placemaking activities of Co-op's choice, eg. Kojonup Sports Alliance, 'Southern Dirt', and KP Fund.	
					This is 4 x \$5000 annual SoK grants for community members to advance placemaking results within Kojonup (eg. Men's Shed, Play Café, farm tours or others).	
					This is investment in community wellbeing such as SPARK and other partnership models.	
					This is future-think exploration such as an airport, helipad, bypass-type concepts.	
					This is a 10-year transparent road plan, including regulatory and parking services, and accident prevention programs.	
					This is bushfire communications tower upgrade, blackspot minimisation, and NBN upscaling advocacy.	
					This is continual investigation into leading-practice childcare and young children play innovations.	
					This is taking sport collaboration to the next level to maximise sporting assets and people, and elevating 'sport' as a cultural experience.	

SHIRE OF KOJONUP CORPORATE BUSINESS PLAN 2023-2026

Key Pillar	Outcome	Deliverables	Funding Type	Type of Work	Measurement	Measurement Source	Accountability
KEY PILLAR: CULTURAL EXPERIENCE ECONOMICS	4. Grown Existing Business	4.1 Economic support	Existing	Program	>90% of existing businesses satisfied with support	12.4 Annual business survey	CDM
		4.2 Ko-work entrepreneurs centre	New	Project	>5 people weekly usage average	12.4 Facility utilisation data	CDM
		4.3 School-based Creative-Kojonup partnership	Existing	Program	>1 partnership in place	12.4 Annual business survey	CDM
	5. Assisted New Business	5.1 Industrial land release	New	Project	>1 new business purchases/signs lease for land development	12.4 Annual business survey	MRS
		5.2 SoK Diversity WA Partnership	Existing	Program	>2 funding agreements to support cultural activities	12.4 Cultural project funding data	MCS
		5.3 Reason-to-stop retail attraction	Existing	Program	>10% increase in traffic stoppage rates	12.4 SoK transport data	PM
		5.4 Four 'R's business	Existing	Program	≥1 Recycling business established	12.4 Annual business survey	MRS
		5.5 Cultural experience new business	Existing	Program	≥ 2 New cultural experience businesses established	12.4 Annual business survey	CDM
	6. Attracted Cultural Industry	6.1 Creative-Kojonup creative industries collective	Community	Program	≥1 Community funded cultural experience initiative per year	12.4 Annual business survey	CDM
		6.2 Creative-Kojonup experiential culture-awareness training	New	Program	≥5 corporate partnerships signed for cultural awareness training	12.4 Annual business survey	CDM
		6.3 Cultural industry support	Existing	Program	>75% satisfaction with support provided	12.4 Annual business survey	CDM



Work in Progress	Developed by		Implemented by		Notes	COST
	Completed by	Ongoing				
22-23	23-24	24-25	25-26	26-27		
					This is the formation of a Chamber of Commerce and Industry, this could be meeting as the Kojonup Quarterly Business Coffee Club, for data collection, sharing of knowledge, placemaking innovation, workforce sharing and Creative-Kojonup growth – and potential Shire support.	
					This is Kojonup's bespoke Creative-Kojonup co-working space to attract an entrepreneurial, work-from-home, social enterprise and education population. It is to be considered a unique 'place'.	
					This is Shire-Community-School partnership for the schools to engage with or own Creative-Kojonup activities (such as the Birthing Tree, and school farm).	
					This is Shire of Kojonup's action on releasing industrial land to support new business growth.	
					This is Shire of Kojonup program, contributing to, and optimising of, WA's State Government's 'Diversify WA Plan' (such as critical minerals processing plant, Great Southern Transportation Hub development, agrotechnology, agribusiness and processing, or low emissions power plant program) particularly the Plan's concentration on the creative industries.	
					This is the attraction of one new 'retail' outlet per year (four in next four-year strategic phase), in pop-up or permanent style, as a point of interest for community, workers, and visitors to the region.	
					This is a focus on recycling as a new business concept for Kojonup, with the frontage being used as a Creative-Kojonup placemaking concept (waste innovation based on the 4R's; recovery, re-use, recycle, re-process).	
					This is being prepared to attract South West Development Fund Red Grant/providing seed funding to support a new industry in Kojonup (eg brewery, agricultural education, horticultural business) with community/visitation 'cultural experience' theme.	
					This is a built hub where creatives, small operators and short term innovators can cluster including designers, writers, historians, artists, craft creatives, scientists, architects, or film makers.	
					This is Kojonup being renowned for cultural awareness training, as well as an innovative educational super-site – expanding such educational components to (1.4) who visitors are accommodated through cultural-awareness experiences.	
					This is the introduction of biennial Shire of Kojonup grants of \$20 000 in support of business growth in any cultural industries.	

SHIRE OF KOJONUP CORPORATE BUSINESS PLAN 2023-2026

Key Pillar	Outcome	Deliverables	Funding Type	Type of Work	Measurement	Measurement Source	Accountability
KEY PILLAR: CULTURAL EXPERIENCE VISITATION	7. Experience-Kojonup Anytime Adventure	7.1 The Kodja Place cultural up-scale	Reserves	Project	>80% tourist satisfaction with Kodja Place experience	12.4 Tourism data	CDM
		7.2 Experience-Kojonup attraction upscale	Reserves	Project	>80% tourist satisfaction with 1837 experience	12.4 Tourism data	MRS
		7.3 Experience-Kojonup natural trails	New	Program	>80% tourist satisfaction with nature experience	12.4 Tourism data	CEO
		7.4 Digital Experience-Kojonup	New	Program	10% increase per year in digital content click rate	12.4 Digital engagement data	PM
	8. Experience-Kojonup Occasional Adventures	8.1 Creative-Kojonup visual arts	Existing	Program	>75% community satisfaction with visual art	12.4 Annual community survey	CDM
		8.2 Experience-Kojonup performing arts	Existing	Program	>80% community satisfaction with performing arts	12.4 Annual community survey	CDM
		8.3 Cultural experience annual event calendar	Existing	Project	>10% annual increase in event participation	12.4 Events data	CDM
	9. Experience-Kojonup Vibrant Spaces	9.1 Experience-Kojonup main street renewal Phase A.	Existing	Project	>80% community satisfaction with main street	12.4 Annual community survey	CEO
		9.2 Experience-Kojonup main street renewal project Phase B	Existing	Project	>80% community satisfaction with main street	12.4 Annual community survey	PrM
		9.3 Kojonup Proud region-wide program	Community	Program	>80% community pride in Kojonup	12.4 Annual community survey	CEO
		9.4 Kojonup Youth Precinct	Existing	Project	>80% community satisfaction with youth precinct	12.4 Annual community survey	CDM



Work in Progress	Developed by		Implemented by		Notes	COST
	Completed by		Ongoing			
22-23	23-24	24-25	25-26	26-27		
					This is taking Kodja Place into its next iteration as The Kodja Place Cultural Centre (including new technologies of Kodja Place Cultural Centre). Plus a new focus on elevating The Spring Project.	
					This is clustering all 'historical' assets together in one branded trail, and ensuring high levels of interaction, to better promote Kojonup as the 'cultural experience centre of the Great Southern'. History from 1837 to be presented in an integrated manner with Traditional Ownership.	
					This is Kojonup's investment in natural assets including the reintroduction of natural fauna and flora, and ways people can engage with nature (eg night walks).	
					This is attracting visitation from afar first, and in person second. Current attractions (such as those in the Historical Precinct, military memorials, and natural elements) to be filmed in short grabs, with 'Experience Kojonup' branded, for ongoing content sharing.	
					This is a new focus on visual arts, including new and existing sculptures, street art, lighting, murals, entry and exit signage, community participation to brand Kojonup. It includes visiting artists, artists-in-residence, art tours incentive programming.	
					This is elevating Kojonup's existing performing arts industry, stimulating an addition to Kojonup's new bolstered brand of 'cultural experience'.	
					This is assessing and theming Kojonup's existing calendar of events such as: Apex Park Picnic, Wandecle Picnic Races, ANZAC Day Service, Historical Society Foundation Day, NAIDOC Week, Wildflower Festival, Bloom Festival, Kojonup Agricultural Show, Christmas Twilight Markets, St Mary's Church Fetes and Christmas Carols.	
					This is the completion of phase A of Experience-Kojonup main street renewal as the physical 'cultural experience' epicentre of Kojonup. The renewal includes cultural interactions, visual arts, planting, parking, safety measures, lighting, signage, new retail options.	
					This is the planning and funding of phase B of Experience-Kojonup main street renewal for construction and completion in the strategic phase 2025 to 2029.	
					This is the community being empowered to add to the vibrancy of Kojonup outside the main street renewal zone, in keeping with Experience-Kojonup themes. Community members are encouraged to add their own creative ideas to such areas (such as turning derelict buildings into artform, or front verge streetscaping) . Annual awards to celebrate community engagement in 'Kojonup Proud'.	
					This is new project to define activities and spaces for Kojonup's youth (including older teenagers and visitors of Kojonup). To be designed with the Placemaking Youth Advisory Team 2.2.	

SHIRE OF KOJONUP CORPORATE BUSINESS PLAN 2023-2026

Key Pillar	Outcome	Deliverables	Funding Type	Type of Work	Measurement	Measurement Source	Accountability
KEY PILLAR: SHIRE OF KOJONUP PERFORMANCE	10. Contributed Socially	10.1 Environment action	Existing	Project	>20% annual carbon footprint reduction	12.4 Environmental data	PrM
		10.2 Shire and Community reconciliation action	Existing	Program	100% annual required RAP actions complete	12.4 RAP actions	CEO
		10.3 Diversity and inclusion action	Existing	Project	100% of Diversity and Inclusion actions complete	12.4 Diversity data	CEO
	11. Fresh Community Engagement	11.1 Targeted Community and Stakeholder Engagement	Existing	Program	>75% community satisfaction with engagement	12.4 Annual community survey	CDM
		11.2 Self-help communication system	Existing	Project	>75% community satisfaction with communication	12.4 Annual community survey	MSC
		11.3 Experience-Kojonup brand & storytelling	Existing	Program	>75% community awareness of SoK vision	12.4 Annual community survey	PM
		11.4 Visionary milestone celebrations	Existing	Program	>75% community awareness of milestone achievements	12.4 Annual community survey	CDM
	12. A High-Performing Council	12.1 SoK finances and funding	Existing	Project	Expenditure within 5% of annual budget	12.1 SoK Annual budget	MCS
		12.2 SoK monitoring and reporting	Existing	Program	100% of scorecards completed	12.2 SoK monitoring and reporting	MCS
		12.3 SoK values and culture growth	Existing	Program	>85% staff satisfaction with culture	12.4 Annual staff survey	CEO
		12.4 Community data and knowledge commitment	Existing	Program	100% of survey data captured	12.4 Community data and knowledge commitment	MCS
		12.5 ICT upgrade program	Reserves	Program	>75% staff satisfaction with IT	12.4 Annual staff survey	CEO
		12.6 Asset and resource performance management	Existing	Program	>90% of Performance Management program adhered to	12.4 Assets register	MCS



Work in Progress	Developed by		Implemented by		Notes	COST
	Completed by	Ongoing				
22-23	23-24	24-25	25-26	26-27		
					This is Shire of Kojonup actioning the five areas of environmental improvement (energy, water, transportation, food and waste) and inviting the community to learn alongside this process.	
					This is Shire of Kojonup actioning a full Reconciliation Action Plan and inviting community members to learn alongside this process.	
					This is Shire of Kojonup actioning its recruitment, representation, sense of engagement, promotion and celebration to support diversity and inclusion, and inviting the community to learn alongside this process.	
					This is a pre-agreed and pre-promoted engagement framework targeted towards items in this Strategic Community Plan.	
					This is the Shire of Kojonup advancing its digital, real-time communication, so community members can access this communication in their own time.	
					This is a creating a positive, risk-taking, proactive rhythm of storytelling and brand awareness to support Kojonup's success of its placemaking Strategic Community Plan.	
					This is the community celebrating achievement of Strategic Community Plan milestones as it progresses along its journey to achieve its visionary position of being 'The Cultural Experience Centre of the Great Southern' by 2033.	
					This is the Shire of Kojonup's commitment to transparent communication of finances and funding and community's acceptance of risk taking behaviours to achieve a shift in Kojonup's strategic journey.	
					This is a series of quarterly scorecards released by the Shire of Kojonup to the community indicating progress of the Strategic Community Plan and achievement of the Corporate Business Plan.	
					This is the Shire of Kojonup's commitment to growth in its organisational culture, including leadership and team development.	
					This is Shire of Kojonup's commitment to data, knowledge and image sharing on behalf of the community of Kojonup to be used in promotion of Kojonup's placemaking progress (eg business prospectus, funding attraction, partnership attraction).	
					This is the Shire of Kojonup's advancement in IT to enable workforce efficiencies leading to greater service to the people of Kojonup.	
					This is the Shire of Kojonup's greater focus on asset and resource performance management.	

Strategic risks, finance and assets

Strategic Risks impacting Kojonup include:

1. Declining population rates in regional towns.

Action

- Gather data on changing population and reasons for change, including providing flexible housing options for new or transient community members (Deliverable 12.4)
- Increase efforts towards community wellbeing (Deliverable 2.6)

2. Global environmental challenges.

Action

- Increase efforts towards knowledge gathering on environmental challenges to share this data as an asset (Deliverable 10.1)

3. Increasing stakeholder expectation, increasing governance needs.

Action

- A well-articulated engagement process (Deliverable 11.1)
- Transparency of, and community-empowered, information sharing (Deliverable 11.2)

4. Pressure on finances, competition for funding, and ageing assets

Action

- Increase capacity at the Shire of Kojonup to attract more grants (Deliverable 12.1)
- Improved assets management process (Deliverable 12.6)

5. Alignment of workforce structure to SCP, plus ability to attract and retain a high performing workforce

Action

- Implement Workforce and Diversity Plan
- Growth in culture , values and leadership (Deliverable 12.3)

Financial Management for Shire of Kojonup

Financial resources are planned for in the 10-year Long Term Financial Plan, which guides the annual budget. The annual budget is created each year between April and June, and is presented at the July Council meeting. The budget is created with two matters in mind; to achieve the community-formed Strategic Community Plan and to achieve the legislative requirements as stipulated in the Local Government Act of 1995.

Funding of Kojonup's activities under care of the Shire of Kojonup comes from rates, reserves, fees and charges, interest earnings, non-operating grants, operating grants, service charges, generated income and/or disposal of assets. Unlike in the metropolitan area where 50% of the local government income typically comes from rates, Kojonup's local government area collects approximately 43% of income from rates, which means 57% comes from other sources – often requiring respectful collaboration for these stakeholders and partners.

Kojonup's assets under Shire's custodianship

The condition of assets under the custodianship of the Shire of Kojonup is assessed annually. From July 2023, Kojonup's community will be asked their views on the quality of these assets through the annual Kojonup Community Survey (Deliverable 12.4 of this Corporate Business Plan).

Asset Management Plans, projecting 10 and 25 years out, is the tool used to maintain, refurbish and replace assets at appropriate intervals. The Shire of Kojonup's Asset Management Plan includes a Building Assessment Framework. Regarding the Shire's works assets, it holds a Plant Renewal Program as a spreadsheet, 10 year Road Program, 10 year Footpath Program, Asbestos Management Plan, Waste Management Plan and Shire's ICT Plan. The Shire is scheduled to form environmental, drainage and stormwater plans in the years unfolding.

Current assets

Furniture and equipment	\$368,459
Roads, bridges, footpaths and parks	\$122,316,128
Land and buildings	\$30,323,993
Plant and equipment	\$4,088,922
Minus land for resale	-\$151,000



TOTAL ASSETS under the custodianship of Shire of Kojonup (as at January 2023)

\$157,099,176

Workforce and Diversity implications

Human resources are planned for in the Shire of Kojonup's Workforce and Diversity Plan (internal document) which aligns the workforce to achieving the Strategic Community Plan, and also captures the longer-term planning for projected changes to composition and expertise areas of the workforce of the future. Consequently, the Shire can better align the budget with this planned workforce structure.

At the end of the former Shire of Kojonup Corporate Business Plan there were 79 FTE (full time equivalent) staff members, headed by a CEO and two senior managers. At the start of this Corporate Business Plan there are 80 FTE members with the aim to restructure to better achieve the Strategic Community Plan.

This plan is not only about workforce numbers, it is also about growth of diversity and inclusion.

A specific 'Workforce and Diversity Plan' has been created to achieve Outcome 12 as addressed in this plan – in line with leading-practice Integrated Planning and Reporting. The highlights of this 'Workforce and Diversity Plan' include:

1. Shire of Kojonup aims to have a high performing Council by June 2027

- A commitment to transparent communication of finances and funding
- Community's acceptance of the Shire's risk-taking behaviours to achieve the community vision
- A commitment to quarterly performance scorecards
- Action on growth in culture, diversity, inclusion, leadership, team and professional development

- Bold steps in data and knowledge collection including image collection
- Advancements in technology use for efficiencies of workforce performance, plus effectiveness in community services
- Strong commitment to asset and resource performance management

2. Shire of Kojonup aims to have clear accountability for performance by June 2027

- The Shire of Kojonup Elected Members are accountable for the performance of the Shire of Kojonup CEO
- The Shire of Kojonup CEO is accountable for the performance of the Shire's workforce

3. Shire of Kojonup aims to have an aligned workforce by June 2027

- Aligning the Shire's workforce structure and roles to achieve the Strategic Community Plan and the new Corporate Business Plan
- Allocate numbered Deliverables from the Strategic Community Plan to specific roles within the new structure – in other words, advancing accountability of performance
- Action on diversity and inclusion will take place containing specific, measurable actions that enhance diversity and inclusion within the Shire
- There will be a focus on the Shire's workforce culture such as:
 - The CEO, along with Elected Members, defines and models SoK's culture that aligns to the Community's wishes in their SCP
 - The Council is to oversee growth in culture
 - The CEO provides a mechanism to monitor such culture
 - The Shires' Values will be reviewed by all workforce members and Elected Members and communicated to stakeholders
 - The Council is to oversee the reward and recognition of workforce performance
- A retention, attraction and succession process that incorporates individual and leadership development

Shire of Kojonup's community engagement process

The ten-year community-driven Strategic Community Plan and subsequent Corporate Business Plan is now closed until the end of the year in 2027. That doesn't mean community engagement is finished – it is just more focussed.

Community engagement will centre around specific Deliverables within the plan. For example, Deliverable 9.1 Experience-Kojonup main street renewal Phase A, will include focussed engagement to gather the community's views on precincts in and around the street itself.

The community vision is locked in and will be a driving force of all community engagement of the next four years.



By 2033 Kojonup aims to be...

THE CULTURAL EXPERIENCE CENTRE OF THE GREAT SOUTHERN

Our Shire President is grateful to the community and Shire workforce for the commitment to growth in and around Kojonup. The Shire of Kojonup looks forward to continual engagement and advanced communications through the four-year journey of this Corporate Business Plan, with strong data, and always transparently and fully.

The next Corporate Business Plan process is:

Internal Shire of Kojonup Review Annually each December
Next full Corporate Business Plan release in alignment with
Strategic Community Plan, December 2027

For further details on the Strategic Community Plan please contact Shire of Kojonup

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All Integrated Planning and Reporting material is accessible from the
Shire of Kojonup's website www.kojonup.wa.gov.au.

