



Our Plan for the Future

Council Plan 2025-2035

An integrated Strategic Community Plan and Corporate Business Plan





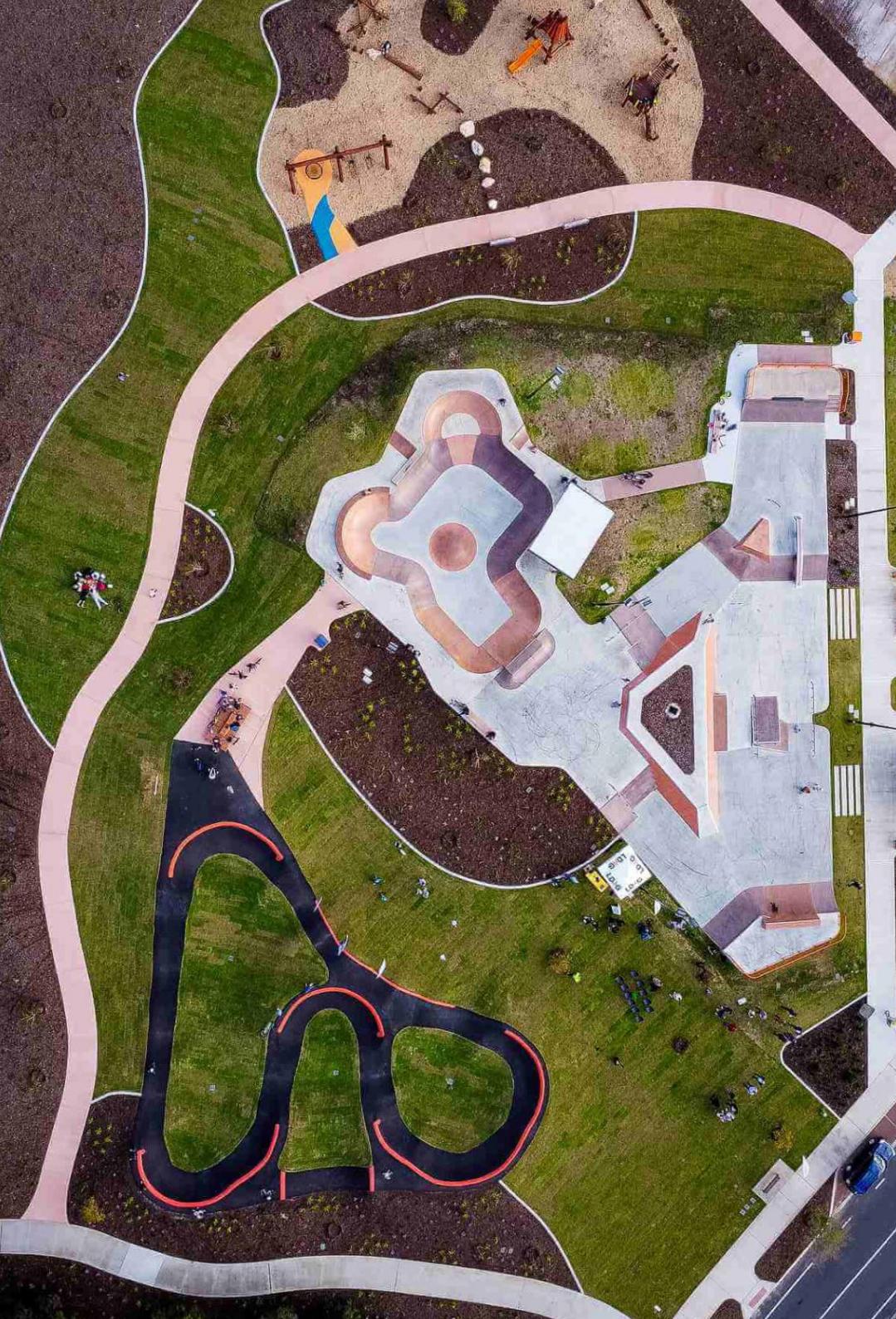
Acknowledgment to Country

We wish to acknowledge the traditional custodians of the land we are meeting on, the Wadandi people. We wish to acknowledge and respect their continuing connection to the land, waters and community.

We pay our respects to all members of the Aboriginal communities and their culture; and to Elders past and present, their descendants who are with us today, and those who will follow in their footsteps.

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Leadership Message

It is our pleasure to present the next Plan for the Future for the Shire of Capel. Over the past four years, our Shire has reached a point of genuine strategic maturity. We have not merely maintained, but refreshed and strengthened our core foundations. Council has adopted and refined a suite of critical strategic documents. Ranging from the Local Planning Scheme 8, updated Local Planning Policies, Access and Inclusion Plan, Long-Term Financial Plan, Workforce Plan, the Sports Spaces Plan, and more. These are not just plans on paper, they are the scaffolding upon which Shire of Capel's future will be built.

This strategic refresh has put us in a strong position. Where we no longer react to growth - we guide it. We do not simply hope for sustainable development - we plan for it. We do not see our townsites as disconnected patches, but as caring, character-rich places woven into a shared district.

Alongside this, we have strengthened our commitment to good governance, transparency, and ethical decision-making. Our organisation's values – Honesty, Empathy, Accountability, Respect, and Teamwork – continue to guide how we serve our residents every day. We have invested in improving customer service, modernising systems through upgrading our Enterprise Resource Program, and lifting our responsiveness to ensure the community experience is consistent, reliable, and people focused.

We have also sharpened our economic development priorities, working to support local business, attract new investment, and build a diverse and resilient local economy that creates opportunities across all our townsites.

A core element of this plan is the Integrated Growth Framework and Plan (IGFP) – the centrepiece for how we will shape Capel, Boyanup, Dalyellup, Gelorup, and Peppermint Grove Beach for decades to come.

The IGFP is not just another document. It represents our unified, district-wide vision: *"A Lifestyle of Choice, Connecting Community, Culture and Country"*. It lays out four key components – the Vision Framework, the Place Design Guide, high-level Masterplan Concepts, and an Implementation Matrix – each working in harmony to ensure growth is sustainable, well planned, and character-enhancing.

Importantly, this work has been built on meaningful community engagement. The IGFP acknowledges and protects the social, economic, and environmental values that make each of our localities unique – including those places where further growth is not intended. Through community visioning workshops, pop-in sessions, and ongoing consultation, we have set out to lay the groundwork for a future that belongs to all of us.

There are still challenges ahead and growth is never easy, but with the right framework and strategies in place, we can streamline planning processes, provide clarity for investors and developers, and accelerate sustainable infrastructure, while safeguarding what makes the Shire of Capel unique.

Our Shire is growing, but growth does not mean losing who we are. Instead, we will grow in a way that respects our character, environment, celebrates our heritage, and ensures that future generations enjoy that Capel Shire has to offer.

As we move forward with the next version of the plan – leveraging these strategic foundations, implementing the Integrated Planning Reporting Framework, and translating vision into reality - we encourage every resident, business owner, and visitor to stay engaged. Your voice, your passion, and your care for place are what give life to these plans. The Integrated Planning and Reporting Framework is not just Council's roadmap – it's ours, together.

Cr Doug Kitchen
Shire President

Gary Clark
Acting Chief Executive Officer

Our Council

The Shire operates under a no-ward system, meaning all Councillors are elected by the whole district and represent the interests of the Shire as a whole, rather than specific localities.

Councillors are elected for a term of four years, with elections held every two years on a rotating basis. This ensures continuity in leadership while also providing regular opportunities for community input and renewal. The Shire President is elected directly by the Council and serves as both a representative of the people and the presiding member of Council.



Doug Kitchen
Shire President



Sebastian Schiano
Deputy Shire President



Rosina Mogg
Councillor



Kieran Noonan
Councillor



Christine Terrantroy
Councillor



John Fergusson
Councillor



Terri Sharp
Councillor



Ashley Dillon
Councillor



Peter McCleery
Councillor

A Lifestyle of Choice: Connecting Community, Culture and Country

Our Values:

Honesty

We are truthful, trustworthy and genuine in all that we say and do.

Empathy

We are kind and show understanding of peoples circumstances, perspectives and differences.

Accountability

We are transparent in all that we do, and stay true to our word by taking responsibility for our actions.

Respect

We are respectful in all that we do, and all interactions we have, whilst being inclusive and mindful of differences.

Teamwork

We are cooperative, collaborative and united while working towards common goals of our Shire.



Living in the Shire

Our Shire is comprised of a range of communities, each having a distinctive character and spirit, ranging from rural villages to more urbanised neighbourhoods.

The Shire of Capel region spans 558km², is home to nearly 20,000 people and includes vast stretches of pristine coastland, high quality urban and leafy rural areas, historic country towns and natural forests.

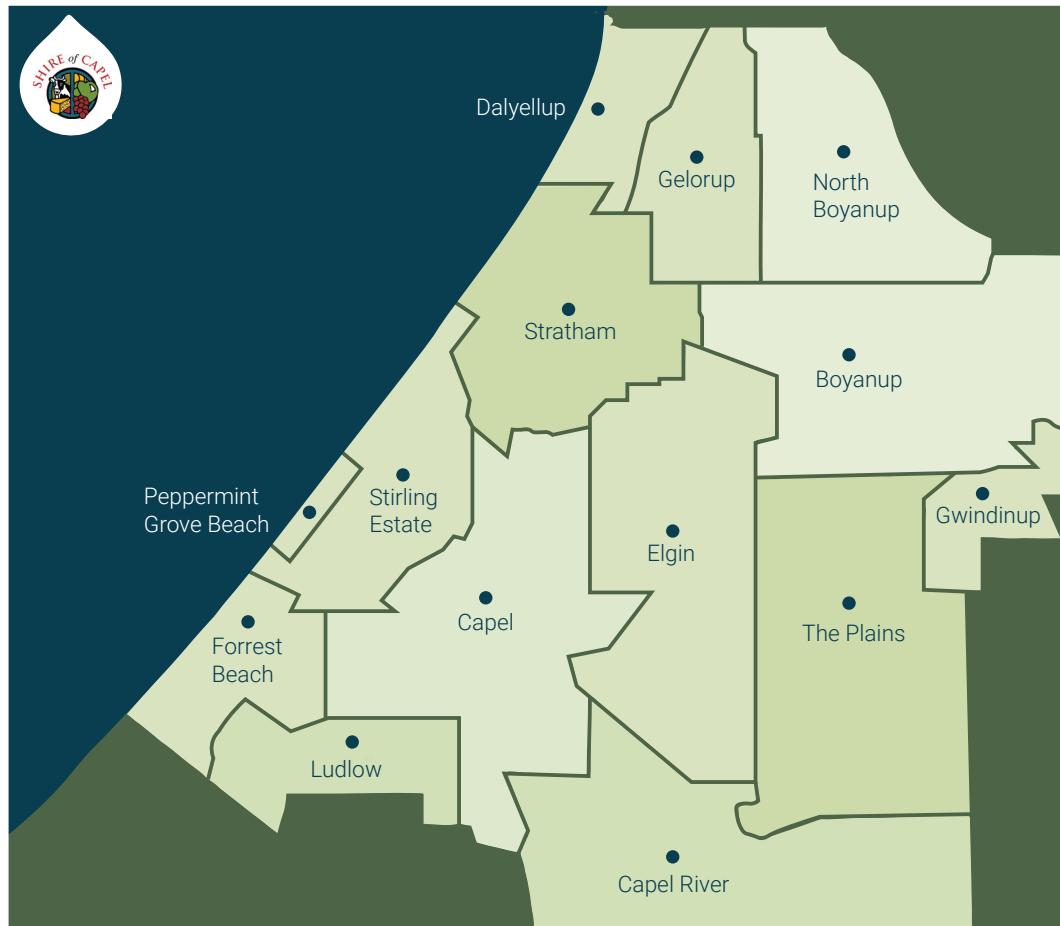
The Capel region is one of the most bio-diverse areas globally - home to the world's last remaining Tuart forest. One thing that connects us all is the appreciation of the lifestyle that our environment and cohesive community provides.

Just over 2% (around 400) of the Shire's population identify as Indigenous, and our strong Aboriginal culture and heritage is reflected in the Wadandi place names throughout our Shire such as Boyanup, Gelorup, Dalyellup and Gwindinup.

We also have a strong settler heritage, which is demonstrated by our historic agricultural and settlement links.

Our communities continue to change, diversify and become more complex as many seek a unique coastal or rural lifestyle, close to the amenities and employment opportunities of a growing shire and nearby cities.

This change brings challenges in maintaining quality service delivery for residents; preserving what makes us special, embracing the opportunities the future holds and growing the local economy and regional connectedness that will enable a sustainable and prosperous community that lives here.



Snapshot of Capel Shire



Size – **558 km²**
Localities – **14**



Population – **19,002**
10-year average growth
of 1.9%.



Aboriginal & Torres Strait
Islander population –
2.7%
Born Overseas – **26.7%**



Dwellings – **7,618**
Av. Household Size – **3.4**
Median Weekly House
hold Income - **\$1,949**



Schools - **9**

Economy



Local Jobs –
4,100



Largest Industry of
Employment – Health care
and social assistance – **14.6%**



Level of Education
- **30.1%** - Advanced
Diploma or above



Visitor Expenditure
Per Dollar – **\$0.14M**
on Arts & Recreation
Services



Local Businesses
– **1,160**

Environment



Location -
180km south of Perth
Coastline - **28km**



Rural Zoned Land -
38,990 hectares



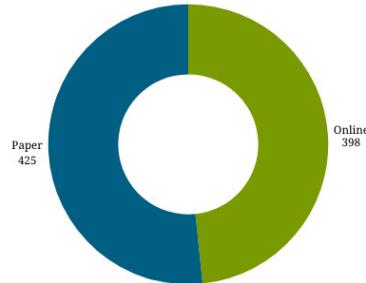
Tuart Forest National
Park - **2,050 hectares**
Threatened Ecological
Communities - **4**

Community Perception Survey Snapshot 2024

Survey Participation

823

responses
398 online
425 paper



60–69 yrs
Largest age group
(27% of respondents)



46%
respondents live
in Dalyellup

Top Community Priorities



(% of comments relating to each issue)

- Town Centre Development: 31%
- Road Infrastructure & Maintenance: 29%
- Rates and Value: 18%
- Waste Management: 11%
- Community Safety & Environment: 15%



Integrated Planning and Reporting

The Local Government Act 1995 requires the adoption of an integrated planning and reporting framework for corporate planning and reporting.

Strategic Community Plan (SCP)

- 10-year period
- Sets strategic direction
- Reflects community aspirations, goals and priorities
- Minor review – every 2 years
- Major review – every 4 years

Corporate Business Plan (CBP)

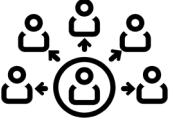
- 4-year operational document
- Outlines the strategic initiatives, major projects and the resources (financial, assets and workforce) to deliver the Strategic Community Plan
- The CBP also guides (and guided by) informing strategies / strategic enablers
- Reviewed annually

Measurement, assessment and reporting

- CBP progress reported quarterly to Council
- Published in the Annual Report



Our Role

ADVOCATE We provide a voice for the local community promoting our priorities, desired projects, important issues and local interests.		FACILITATE We help to make it possible, remove the barriers or easier for others to meet the needs of our local community.	
FUND We assist with grant funding or other resources to community groups or organisations to enable them to provide community services.		LEAD We provide direction through policy and practices and take a direct and 'out front' approach to meeting the needs of the community.	
PARTNER We form strategic alliances and collaborate with external stakeholders to deliver projects and services.		PROVIDE We directly provide a range of services and facilities to our community.	
REGULATE We ensure compliance with legislation, regulation and local laws.		STEWARDSHIP Careful and responsible management of the Shire's natural environment, development and community.	

A Lifestyle of Choice: Connecting Community, Culture and Country

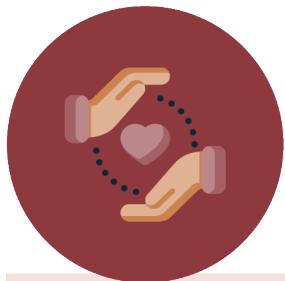


Strategic Community Plan 2025 - 2035



Strategic Community Plan 2025 – 2035

Our Future Directions



1. People

Strengthen and enhance the well-being of our community



2. Planet

Manage, protect and enhance our environment



3. Prosperity

Foster a dynamic, diverse and strong local economy



4. Performance

Deliver good leadership, governance and decision making outcomes



5. Places

Provide and maintain desirable infrastructure and facilities for our community



6. Relationships

Effective communication, engagement and relationship development



How to read the plan

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
SCP Directions describe the desirable result or benefits to the community from delivering services, facilities, activities and projects.	Review and develop Shire Infrastructure Construction and Maintenance Standards & Specification relevant to Civil, Structural and Architectural aspects of infrastructure development.	Engineering & Works	✓	✓	✓	✓
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works	✓	✓	✓	✓
	Support and licensing for meeting rooms and online meeting capability. Includes licensing and expected hardware replacement on a four-year cycle.	Business & Technology	✓	✓	✓	✓
	Design and continuously seek to improve internet services and other public access technologies at Shire owned facilities.	Business & Technology	✓	✓	✓	✓
	Develop a Community Grants Framework.	Community Development & Safety	✓			
	Develop a dual naming strategy aligned with the Shire's Reconciliation Action Plan, Townsite and Place Development Plans	Communications & Marketing		✓		
	Way Finding Strategy.	Communications & Marketing		✓		
	Provide a well-balanced events portfolio, including facilitating large and small activation events across the Shire, and providing external support to other organisations via financial or in-kind support.	Community Development & Safety	✓			
	Livestock Pound Investigation - aligned to Animal Welfare Plan and suitable holdings.	Community Development & Safety		✓		
	Stirling Bush Fire Brigade - Prepare preliminary design for replacement building and prepare grant funding applications.	Emergency Services	✓	✓		
	Capel Bush Fire Brigade Investigate and identify suitable land options for replacement building collocated with St John Ambulance.	Emergency Services	✓	✓		

SCP Directions describe the desirable result or benefits to the community from delivering services, facilities, activities and projects.

CBP Timeline shows when an action is planned to take place.

CBP Actions describes the specific projects the Shire will undertake with consideration for community needs and resourcing constraints

Service Area indicates the Organisational Team that is responsible for leading achievement.

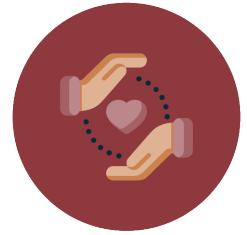
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1. People: Strengthen and enhance the well-being of our community



‘Capel Wolves’ at Capel Oval

Built on a foundation of volunteers' dedication and commitment, our people support and connect with one another with a camaraderie that transcends generations. Active, inclusive community groups and clubs cater to diverse interests, all ages and all abilities. Community facilities, events and services abound, nurturing the wellbeing and enrichment of all who call this place home.



Customer experiences are generally positive and more reliably improving. The growth of our community across different localities with varied needs, poses challenges into the future for equitable provision of Shire resources.

To address local needs, the community would like the Shire to focus on improving access to facilities (youth, sport and recreation, library), public transport options, services for all ages and abilities, events that bring us together and reducing anti-social behaviour / vandalism.

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the people direction and outcomes, including:

- Youth services - programs and community events
- Sport and recreation services
- Library facilities
- Community Safety and Ranger Services
- Delivering of services for seniors
- Provision and maintenance of Shire owned and managed assets

SCP Directions

1. People: Strengthen and enhance the well-being of our community

1.1: A more engaged community

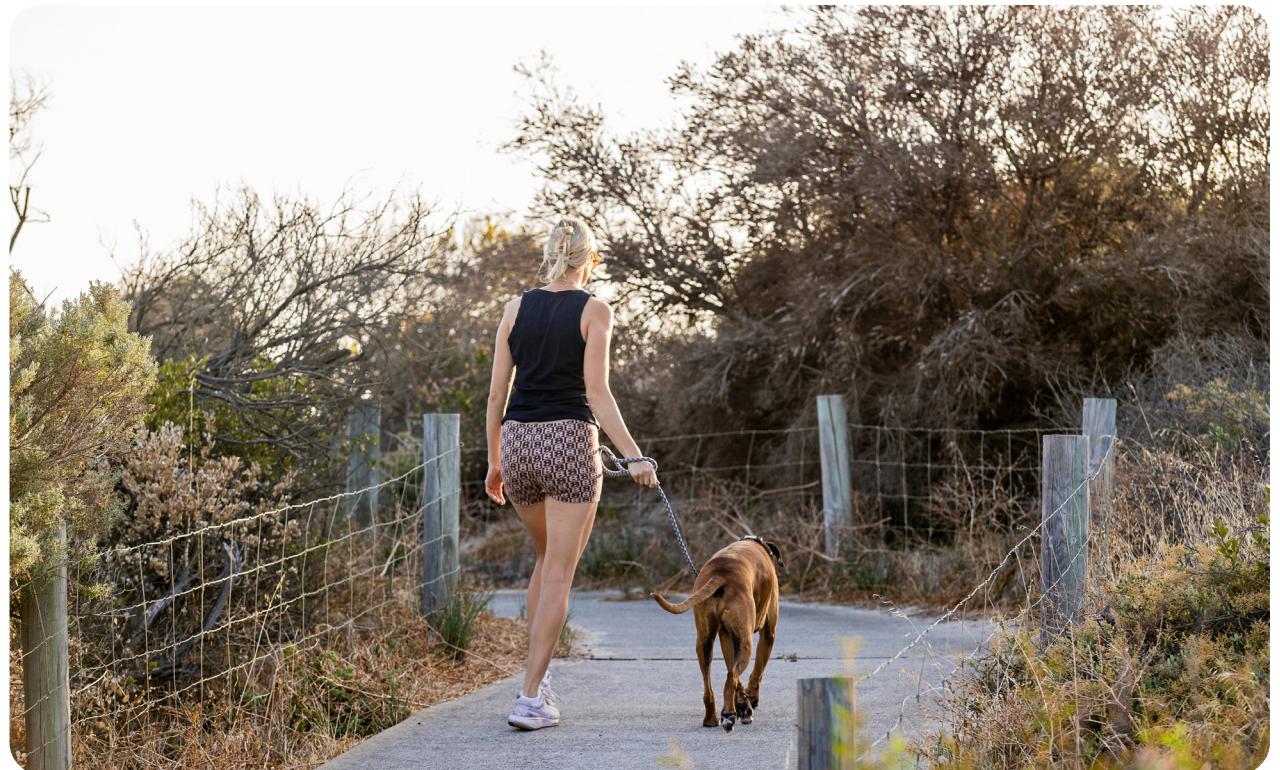
1.2 : A capable community that drives community activation and participation

1.3: An inclusive community

1.4: A safe and prepared community

1.5: A healthy and active community

1.6: A community that welcomes, celebrates and protects its Indigenous Australian's and heritage



1. People: Strengthen and enhance the well-being of our community

Informing Strategies:

- Agribusiness Business Case (currently in draft format)
- Communication Strategy
- Community Engagement Framework
- Economic Development Framework
- Safety and Crime Prevention Plan (currently in draft format)
- Accessibility and Inclusion Plan
- Customer Service Charter
- DMCYC Operational Plan
- Asset Management Plan
- ICT Strategy
- Local Planning Strategy
- Leasing Framework (currently under development)
- Local Recovery Plan
- Animal Welfare Plan
- Emergency Management Plan
- Waste Management Strategy
- Mosquito management Plan
- Public Health Plan – due to be endorsed in 2026
- Sustainability Action Plan
- Workforce Plan
- Occupancy Strategy
- Sports Spaces Strategy
- Integrated Growth Framework (currently in draft format)

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
1.1: A more engaged community	Ensure compliance with DA for Boyanup Sale Yards (BSY) Capital Upgrade, in accordance with lease condition timelines.	Executive Management Team				
1.2: A capable community that drives community activation and participation	Review current & develop Communications & Marketing Strategy including relevant Action/Implementation plans for Brand, Corporate Communications, Marketing & Community Engagement.	Communications & Marketing				
1.3: An inclusive community	Tourism content for website - continue to develop content, stories, tourism product.	Communications & Marketing				
1.4: A safe and prepared community	Develop and Implement Safety & Crime Prevention Plan.	Community Development & Safety				
1.5: A healthy and active community	Complete management plans for the entirety of Five Mile Brook.	Parks, Waste & Natural Environment==				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
1.6: A community that welcomes, celebrates and protects its Indigenous Australian's and heritage	Enhance accessibility to library services for patrons facing mobility challenges, seniors, and other underserved community members through the introduction of a home delivery service. This initiative will be complemented by expanding program options, broadening community outreach efforts, and establishing a regular newsletter encompassing both print and digital formats.	Customer Relations & Libraries				
	Increase book stock budget to ensure the new library is well-equipped and meets community needs.	Customer Relations & Libraries				
	Develop a Customer Experience Strategy to guide the Shire in the implementation of customer centric systems and processes. This strategy will ensure continuous improvement, enhance customer satisfaction, and strengthen community trust.	Customer Relations & Libraries				
	Radio Frequency Identification (RFID) Book Tagging Project (Capel and Boyanup) to support the implementation of RFID in the DMCYC.	Customer Relations & Libraries				
	Conduct a feasibility study to explore the potential conversion of part of the Capel Library into a gallery/exhibition space. This initiative aims to preserve and showcase local history while enhancing community access to cultural and archival resources.	Customer Relations & Libraries				
	Implement fit-for-purpose software designed to protect and manage digital artefacts effectively. By investing in robust digital preservation strategies, the Shire will safeguard its historical records, ensuring they remain accessible for future generations.	Customer Relations & Libraries				
	Install PIN keypads across all Shire facilities to seamlessly integrate SpacetoCo and Integrity systems. This upgrade will enhance access control and security while removing the inefficiency of physical key collection and returns.	Customer Relations & Libraries				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Review and develop Shire Infrastructure Construction and Maintenance Standards & Specification relevant to Civil, Structural and Architectural aspects of infrastructure development.	Engineering & Works				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				
	Support and licensing for meeting rooms and online meeting capability. Includes licensing and expected hardware replacement on a four-year cycle.	Business & Technology				
	Design and continuously seek to improve internet services and other public access technologies at Shire owned facilities.	Business & Technology				
	Develop a Community Grants Framework.	Community Development & Safety				
	Develop a dual naming strategy aligned with the Shire's Reconciliation Action Plan, Townsite and Place Development Plans.	Communications & Marketing				
	Way Finding Strategy.	Communications & Marketing				
	Provide a well-balanced events portfolio, including facilitating large and small activation events across the Shire, and providing external support to other organisations via financial or in-kind support.	Community Development & Safety				
	Livestock Pound Investigation - aligned to Animal Welfare Plan and suitable holdings.	Community Development & Safety				
	Stirling Bush Fire Brigade - Prepare preliminary design for replacement building and prepare grant funding applications.	Emergency Services				
	Capel Bush Fire Brigade Investigate and identify suitable land options for replacement building collocated with St John Ambulance.	Emergency Services				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Prepare preliminary design for replacement building and prepare grant funding applications.	Emergency Services				
	Review and update all Bush Fire local laws in consultation with Governance.	Emergency Services				
	Review current services to Shire event areas (power, water etc).	Parks, Waste & Natural Environment				
	Implementation of Cooee Waste Data Management, Review of WTS licence.	Parks, Waste & Natural Environment				
	Shire of Capel Mosquito Management Plan review and implementation. No cost associated in initial years of CBP. Investigate and implement long term mosquito management outcomes with environmental considerations with other agency stakeholders at Minninup Road Stratham between Rich Road and Five Mile Brook diversion drain known as "Muddy Lakes" to reduce risk of mosquito borne virus to residents within radius at risk.	Development Services				
	Implement Public Health Plan that meets the requirements of the Public Health Act 2016 and aligns to State Public Health Plan.	Development Services				
	Implementation of Stage 5 of the Public Health Act 2016, enforcement shifts from the Health (Miscellaneous Provisions) Act 1911 and will consist of managing changes in repeal of Regulations and new regulations. Note that this includes Local Law provisions to be repealed. Costs TBC following strategy completion.	Development Services				
	Assess current site conditions, identify operational needs, and provide a strategic framework for the future upgrade and expansion of the depot, including the integration of a new office building and reception area.	Projects, Facilities & Assets				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Deliver a road network condition survey of the Shire's sealed and unsealed road network.	Projects, Facilities & Assets				
	Undertake a feasibility study on greywater reuse to assess sustainability benefits, regulatory compliance, and the financial viability of reducing the Shire's reliance on aquifers for irrigation.	Projects, Facilities & Assets				
	Implement sustainability software with a reporting dashboard to provide real-time insights into key metrics, supporting data-driven decision making and enhancing accountability.	Projects, Facilities & Assets				
	Review the Shire's Sustainability Action Plan to align with the Sustainability Strategy.	Projects, Facilities & Assets				
	Develop and Implement a Sustainability Strategy - 5 years.	Projects, Facilities & Assets				
	Upgrading redundant fluorescent troughs to LED luminaires in the Shire Administration Building, in line with sustainability commitments and to enhance operational efficiency.	Projects, Facilities & Assets				
	Develop an annual Capital replacement program for this campaign, this to be done over multiple Financial Years.	Projects, Facilities & Assets				
	Investigate opportunities to Improve digital accessibility for staff while not in the office, including remote work and frontline workers.	Business & Technology				
	Capture and load Volunteer Bush Fire Brigade volunteer WHS information into Work metrics and applicable databases pending identification of appropriate system through ERP.	Organisational Development				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Provide Sports Lighting at Ferndale Park to increase utilisation. Cost included in capital budget.	Community Development & Safety				
	South Dalyellup Sporting Space master planning.	Community Development & Safety				
	Preliminary master planning of Bunbury Horse & Pony Club and Riding for the Disabled Association site and Capel Regional Equestrian Park (CREP).	Community Development & Safety				
	Investigate Secondary emergency egress, safe shelter, community level emergency planning.	Emergency Services				



2. Planet: Manage, protect and enhance our environment



Peppermint Grove Beach

The Shire is blessed with a unique natural environment: diverse habitats and scenic landscapes: from the 29 kms of Indian Ocean coastline, rural coastal plain, State Forest, world significant remnant Tuart Forest through to the rising Darling Scarp. Community members and visitors highly value the opportunity to interact with the natural environment, but also place significant importance on the responsibility of being custodians to our remarkable landscapes.



Local risks and challenges include coastal erosion, historical land contamination, protection of waterways, impact of domestic animals on native fauna and urban growth and the loss of native vegetation.

Community members would like a focus on conservation and environmental management, adoption of sustainable practices and the reduction of waste generated.

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the Planet Direction and outcomes, including:

- Waste Transfer Station
- Community waste education
- Emergency Services
- Sustainability and climate action
- Management of reserves
- Fire Hazard Mitigation treatments

SCP Directions

2. Planet: Manage, protect and enhance our environment
 - 2.1: Improved management of our natural environment assets and attractions
 - 2.2: Increased community capacity in supporting positive environmental management
 - 2.3: A Shire committed to sustainable practices
 - 2.4: Lesser impact of pests, feral animals and domestic animals
 - 2.5: Improved connection and access to natural assets of the forest and coastal environment
 - 2.6: Increased opportunities for better waste management and reduction
 - 2.7: Urban planning that supports sustainable development



2. Planet: Manage, protect and enhance our environment

Informing Strategies:

- Ironstone Gully Falls Management Plan
- Coastal Hazard Risk Management Adaptation Plan (CHRMAP)
- Long Term Financial Plan
- Asset Management Strategy
- Mosquito Management Plan
- Public Health Plan
- Trials Master Plan – Endorsed in Nov 2025
- Waste Management Strategy
- Integrated Growth Framework - currently in draft format pending consultation
- Local Planning Strategy
- Animal Welfare Plan
- Waste Management Strategy
- Developer Contribution Plan
- Town Planning Scheme
- Agribusiness Business Case (in draft format)

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
2.1 Improved management of our natural environment assets and attractions 2.2 Increased community capacity in supporting positive environmental management 2.3: A Shire committed to sustainable practices 2.4: Lesser impact of pests, feral animals and domestic animals	Finalise Reserve a Council endorsed Management Plan for Ironstone Gully Falls and include in future PoW following Council adoption.	Community Development & Safety				
	Prepare a hierarchical strategy for the maintenance of all Bushland Reserves managed by the Shire and determine the service delivery needs of each Reserve.	Parks, Waste & Natural Environment				
	Complete management plans for the entirety of 5 Mile Brook.	Parks, Waste & Natural Environment				
	Review, maintain and implement Heritage List and Heritage Survey.	Development Services				
	Develop project implementation strategy for CHRMAP identifying timeline for further studies and data gathering as required.	Development Services				
	Complete management plans for the entirety of 5 Mile Brook.	Parks, Waste & Natural Environment				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
2.5: Improved connection and access to natural assets of the forest and coastal environment 2.6: Increased opportunities for better waste management and reduction 2.7: Urban planning that supports sustainable development	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
	Prepare a hierarchical strategy for the maintenance of all Bushland Reserves managed by the Shire and determine the service delivery needs of each Reserve.	Parks, Waste & Natural Environment				
	Develop project implementation strategy for CHRMAP identifying timeline for further studies and data gathering as required.	Development Services				
	Deliver ongoing survey and data collection to align with the Asset Management Strategy and address the outcomes of the gap analysis.	Projects, Facilities & Assets				
	Deliver a comprehensive revaluation of all major asset classes to ensure accurate financial reporting and inform Asset Management Plans.	Projects, Facilities & Assets				
	Development of Annual Program of Works.	Engineering & Works				
	Develop and design Asset Management Plans and translate to Program of Works.	Engineering & Works				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				
	Livestock Pound Investigation - aligned to Animal Welfare Plan and suitable holdings.	Community Development & Safety				
	Animal Impound Facilities improvement program - Stage 3.	Community Development & Safety				
	Investigate and implement long term mosquito management outcomes with environmental considerations with other agency stakeholders at Minninup Road, Stratham between Rich Road and Five Mile Brook diversion drain known as "Muddy Lakes" to reduce risk of mosquito borne virus to residents within radius at risk.	Development Services				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Implement Public Health Plan that meets the requirements of the Public Health Act 2016 and aligns to State Public Health Plan.	Development Services				
	Implementation of Stage 5 of the Public Health Act 2016, enforcement shifts from the Health (Miscellaneous Provisions) Act 1911 and will consist of managing changes in repeal of Regulations and new regulations. Note that this includes Local Law provisions to be repealed. Costs TBC following strategy completion.	Development Services				
	Finalise Reserve a Council endorsed Management Plan for Ironstone Gully Falls and include in future PoW following Council adoption.	Community Development & Safety				
	Trails Master Planning: Rosecliff Equine Trail Joshua Lake Walk Preston River Ramble Peppermint Grove Beach Trail Arts and Culture Trail Capel Central Trail Head	Community Development & Safety				
	Implementation of Cooee Waste Data Management, Review of WTS licence.	Parks, Waste & Natural Environment				
	Advocate for the stakeholder / government(s) engagement and involvement, and funding for the development of the Agribusiness Precinct.	Executive Management Team				
	Develop an implementation place management plan for actions that are derived from the Integrated Growth Framework Plan (IGFP).	Development Services				
	Town Planning Scheme 3 review with aim to complete and revoke.	Development Services				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Complete review of draft Dalyellup Development Contribution Plan to reflect current requirements - future costs.	Development Services				
	Ongoing management of Development Contribution Plan (DCP).	Development Services				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				



3. Prosperity: Foster a dynamic, diverse and strong local economy



While remaining a significant contributor, the Shire is no longer solely reliant on the production of agricultural products, with major industries now also comprised of health care, education, retail, horticulture, mining and arts. We are a community of technicians, trade workers and professionals, with 15% of our adults holding a bachelor's degree or higher.



The Shire retail landscape features the district centre in Dalyellup with a growing range of choices, through to the small businesses that predominate in Capel and Boyanup.

Key focus areas to support future economic development include:

- Residential and key worker land and accommodation development
- Ensuring an innovative and supportive business environment
- Realising enabling infrastructure
- Activating places and localities
- Connecting and enabling creativity

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the Prosperity Direction and outcomes, including:

- Economic Development
- Tourism attraction and marketing
- Sponsorship for community events

SCP Directions

3. Prosperity: Foster a dynamic, diverse and strong local economy
 - 3.1: Increased support and advocacy to stimulate greater local business success, investment and diversity
 - 3.2: Effective promotion of the Shire and its towns
 - 3.3: Targeted and well managed growth
 - 3.4: Continued improvement in town centre vibrancy



3. Prosperity: Foster a dynamic, diverse and strong local economy

Informing Strategies:

- Economic Development Framework
- Advocacy Prospectus
- Long Term Financial Plan
- Agribusiness Business Case
- Integrated Growth Framework
- Place Plan
- Communications Strategy
- Community Engagement Framework
- Local Planning Strategy
- Town Planning Scheme
- Developer Contribution Plans
- Sustainability Action Plan
- Safety and Crime Prevention Plan
- Leasing Framework (in progress)

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
3.1: Increased support and advocacy to stimulate greater local business success, investment and diversity	Review the current Economic Development Framework to ensure it effectively supports and advocates for greater local business success, investment and diversity, via annual actions in the CBP.	Executive Management Team				
3.2: Effective promotion of the Shire and its towns	Update and implement initiatives detailed in the Advocacy Prospectus to attract funding, investment and alternative revenue sources from government (State & Federal funding programs), industry and commercial organisations. Include major projects from the Shire's endorsed LTFP.	Executive Management Team				
3.3: Targeted and well managed growth	Advocate for the stakeholder / government(s) engagement and involvement, and funding for the development of the Agribusiness Precinct.	Executive Management Team				
3.4: Continued improvement in town centre vibrancy	Develop a Capel 2050 Strategic Vision and Strategy.	Executive Management Team				
	Business partner with other departments to review & negotiate 2025/26 MOU to ensure marketing partnership meets Shire goals. Costs identified in Economic Development Dept.	Communications & Marketing				
	Develop and implement a self-contained RV Caravan / motorhome stop in Boyanup.	Economic Development & Tourism				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Expand the self-contained caravan / motorhome stop in Capel over 2 stages.	Economic Development & Tourism				
	Collaborate with BunGeo Local Governments to develop and install Wilman Wadandi signage strategy and assets.	Economic Development & Tourism				
	Investigate RV Caravan Park Development based on data and findings from the Land Audit and Review (Governance), identify potential sites with the intention of RV camping, focussing on Capel and Boyanup.	Economic Development & Tourism				
	Visitor Information and Way Finding signage for Capel, Boyanup, Dalyellup.	Economic Development & Tourism				
	Coordinate Service Level Agreement (SLA) management and reporting for Bunbury Geographe Tourism Partnership (BGTP) with Comms and Marketing.	Economic Development & Tourism				
	Review the Shire's existing Economic Development Framework.	Economic Development & Tourism				
	Tourism Strategy - develop Tourism Strategy for Shire of Capel.	Economic Development & Tourism				
	BunGeo Festival / Tourism event - work with other BunGeo LGs and ASW to explore possibilities for a new BunGeo iconic event for the region.	Economic Development & Tourism				
	Investigate Drive In Drive Out (DIDO) worker parking in Boyanup that enables retail business spending.	Economic Development & Tourism				
	Business Development and Capability.	Economic Development & Tourism				
	Develop an implementation place management plan for actions that are derived from the Integrated Growth Framework and Plan (IGFP).	Economic Development & Tourism				
	Continue the development and improvement implementation of the Project Management Framework to enhance consistency across all projects. Developed in house including roll out / training program.	Projects, Facilities & Assets				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Development of Annual Program of Works.	Engineering & Works				
	Develop and design Asset Management Plans and translate to Program of Works.	Engineering & Works				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				
	Review current & develop Communications & Marketing Strategy including relevant Action/ Implementation plans for Brand, Corporate Communications, Marketing & Community Engagement.	Communications & Marketing				
	Tourism content for website - continue to develop content, stories, tourism product.	Communications & Marketing				
	Business Development and Capability.	Economic Development & Tourism				
	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
	Collaborate with BunGeo LGs to develop and install Wilman Wadandi signage strategy and assets.	Economic Development & Tourism				
	Provide a well-balanced events portfolio, including facilitating large and small activation events across the Shire, and providing external support to other organisations via financial or in-kind support.	Community Development & Safety				
	Investigate Options for Streetscape Maintenance and Design - including urban canopy.	Parks, Waste & Natural Environment				
	Design Guidelines & Streetscape compatibility Planning Framework.	Development Services				



4. Performance: Deliver good leadership, governance and decision making outcomes



Sod turning at Dalyellup Library and Youth Hub

We are continuing to grow from a small rural Shire to a medium sized local government with a diverse population.

The demands to service the community's needs continue to grow in scale and complexity.

Strong leadership and transparent governance is essential and the community want a continued focus on decision making with their best interests at the forefront and quality engagement, communication and information provision.



The Shire is focused on improving the customer experience and is committed to excellence, technology and innovation, as major elements of our ongoing transformation to provide increasing levels of service quality and consistency.

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the Performance Direction and outcomes, including:

- Governance
- Human Resource Management
- Work Health & Safety
- Customer Service
- Council's Leadership

SCP Directions

4. Performance: Deliver good leadership, governance and decision making outcomes
 - 4.1: Effective and compliant governance
 - 4.2: Informed and transparent decision making
 - 4.3: Contemporary planning and local development
 - 4.4: Increased attraction and retention of high quality staff to deliver optimal services to the community
 - 4.5: Improved customer engagement
 - 4.6: Improved project reporting



4. Performance: Deliver good leadership, governance and decision making outcomes

Informing Strategies:

- Leadership Development Program
- Long Term Financial Plan
- Integrated Growth Framework
- Department Operational Plans
- DMCYC Operational Management Plan
- ICT Strategy
- Workforce Plan
- Asset Management Plan
- Annual Budget
- Annual Rating Strategy
- Developer Contribution Plan
- Safety and Crime Prevention Plan
- Leasing Framework
- Policy Review Framework
- WHS Management Plan
- Engagement Framework
- Communication's Strategy
- Business Continuity Plan
- Local Recovery Plan
- Emergency Management Plan
- Performance Management Plan
- Departmental Operational Plans
- Project Management Framework
- Risk Management Framework
- Procurement Framework
- Staff and Councillor Code of Conduct
- Accessibility and Inclusion Plan

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
4.1: Effective and compliant governance 4.2: Informed and transparent decision making 4.3: Contemporary planning and local development	Work with Shire President, Deputy Shire President and Councillors to implement a program of leadership development, culture and technical capability for all Elected Members. Funding included in Professional Development Budget.	Executive Management Team				
	Investigate opportunities and implications in moving to a SAT Band 2 local government and report outcomes to Council in quarter 4 2025/26.	Executive Management Team				
	Integrated Planning and Reporting Framework. Desktop Review of Plan (2 year cycle) of Strategic Community Plan (SCP).	Executive Management Team				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
4.4: Increased attraction and retention of high quality staff to deliver optimal services to the community 4.5: Improved customer engagement 4.6: Improved project reporting	Implementation and ongoing review of the Executive and Management Leadership Development strategy and procure external consultancy to continue the rollout of the leadership program across the Shire for 2025/26.	Executive Management Team				
	Ensure all Shire staff have up-to-date performance management plans and reviews align to CBP and Operational Plan.	Executive Management Team				
	Activate the Council-adopted Strategic Community Plan - report annually to the Council and community on achievements through the Shire's Annual Report.	Executive Management Team				
	Develop and deliver an organisation-wide strategy for the implementation of the Enterprise Resource Platform. Funding included in the ICT budget for 2025/26 and beyond.	Executive Management Team				
	Complete the construction of the DMCYC in accordance with agreed program and budget; develop and implement an effective community promotional campaign; prepare for and open the DMCYC in accordance with the Council-adopted Operations and Management Plan.	Executive Management Team				
	Complete an independent review of the Shire's organisational structure detailing a three (3) directorate structure and appropriate allocation of functional areas / teams and (human) resources to effectively deliver services to the community as per the SCP, CBP and Annual Budgets.	Executive Management Team				
	Annual Sustainability Modelling through the review of the Shire's endorsed LTFP informing future rating strategies to successfully deliver outcomes detailed in the SCP, CBP and Asset Management Strategy.	Executive Management Team				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
1. To ensure the Shire's financial sustainability and budgeting is improved through the introduction of a new financial model.	Activate the Shire's Integrated Growth Framework through local planning policy decision making and operational / townsite development guidelines. Identify prime development land in the Shire and work with State / Developers to build new housing stock in prime growth areas in the Shire. Executive Management Team.	Executive Management Team				
	Broaden the scope of use of the new Chart of Accounts to include linkage to Activity Based Costing options in the new chart.	Finance				
	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
	Activity Based Costing (ABC) - introduce an appropriate method to soundly estimate the cost elements of products, activities and services to better inform budget and CBP planning.	Finance				
	Design and implement a Budget Management training plan for continuous development of staff.	Finance				
	Review UV zoned land for transition to GRV.	Finance				
	Review of the Shire's main trade and investment accounts against other financial institution products to improve financial flexibility and drive higher returns on investments.	Finance				
	Complete review of draft Dalyellup Development Contribution Plan to reflect current requirements - future costs.	Development Services				
	Review the Local Planning Strategy to ensure the document reflects the current planning framework.	Customer Relations & Libraries				
	Reconfigure and Illuminate Flag Poles at the Shire Administration Building.	Customer Relations & Libraries				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Contribute to the Western Australian Museum Art Inventory to preserve and promote local history and culture.	Customer Relations & Libraries				
	Continue the development and improvement implementation of the Project Management Framework to enhance consistency across all projects. Developed in house including roll out / training program.	Projects, Facilities & Assets				
	Development of Annual Program of Works.	Engineering & Works				
	Develop and design Asset Management Plans and translate to Program of Works.	Engineering & Works				
	Development of future internal auditing function for systems and processes ensuring compliance, efficiency and effectiveness.	Governance				
	Review Elected Member, Committee member and Candidate Code of Conduct.	Governance				
	Review the effectiveness of the Risk Management Framework.	Governance				
	Fulfil our role in the conduct of Local Government Elections.	Governance				
	Support and licensing for meeting rooms and online meeting capability. Includes licensing and expected hardware replacement on a four-year cycle.	Business & Technology				
	Actively seek methods of improving our cybersecurity posture with both internal staff training and business improvements without heavily reducing accessibility or business activity.	Business & Technology				
	Investigate opportunities to Improve digital accessibility for staff while not in the office, including remote work and frontline workers.	Business & Technology				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Review current & develop Communications & Marketing Strategy including relevant Action/ Implementation plans for Brand, Corporate Communications, Marketing & Community Engagement.	Communications & Marketing				
	Develop implementation plan and organisational role out (incl. training) of Digital Community Engagement Platform.	Communications & Marketing				
	Undertake Land and Reserve Audit.	Governance				
	Development of leasing framework.	Governance				
	Investigate and develop an Integrity Framework per Public Sector Commission instruction.	Governance				
	Develop a comprehensive Councillor induction program to ensure elected members have the tools to effectively perform their role.	Governance				
	Development of the Contract Management Framework.	Governance				
	Review the Business Continuity Plan.	Governance				
	Review and implementation of an e-tendering portal. Costing in IT budget.	Governance				
	External consultancy support to conduct a full review of the Governance framework, including organisational policies, procedures.	Governance				
	Develop a suite of contract templates for the Shire (e.g. ICT, General Conditions etc).	Governance				
	Review, maintain and implement Heritage List and Heritage Survey.	Development Services				
	Review and develop Shire Infrastructure Construction and Maintenance Standards & Specification relevant to Civil, Structural and Architectural aspects of infrastructure development.	Engineering & Works				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Business transformation around the implementation of the Enterprise Resource Planning (ERP) solution.	Business & Technology				
	Create and maintain a comprehensive Information asset register for accurate tracking of information assets throughout the Shire.	Business & Technology				
	Business partner with other departments to develop a CCTV strategy and design a Capital Works Plan for CCTV.	Business & Technology				
	Develop and deliver a wellbeing plan for Shire employees (update with psychological safety framework and roll out).	Organisational Development				
	Corporate Brand Alignment & Style Guide.	Communications & Marketing				
	Brand Implementation.	Communications & Marketing				
	Tourism content for website - continue to develop content, stories, tourism product.	Communications & Marketing				

5. Places: Provide and maintain desirable infrastructure and facilities for our community



The Shire transitions from open farmland and rural village tranquility to coastal-suburban havens, providing an array of diverse living environments that meet the needs of our diverse family compositions.

Whether created by nature or landscaped parks and open spaces, our community highly values the opportunity to enjoy our nature and the outdoors. Active, inclusive community groups and clubs cater to diverse interests, all ages and all abilities.



A reliance remains on our neighbouring cities for a range of essential community infrastructure, with the Shire and community needing to become increasingly self reliant and self-serviced into the future with district-wide improvements. As our towns continue to grow, we must address the challenges related to managing controlled development, demographic change and the increasing demand for community infrastructure, facilities and services whilst maintaining the unique qualities that define each locality and make them desirable places to live.

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the Places Direction and outcomes, including:

- Local Planning Scheme 8
- Asset Management
- Streetscape, trees and verges
- Beach infrastructure
- Planning & Building approvals
- Coordinate the Shire's Seasonal tenancy process of Sporting and Recreational infrastructure
- Continual maintenance of Shire assets

SCP Directions

5. Places: Provide and maintain desirable infrastructure and facilities for our community

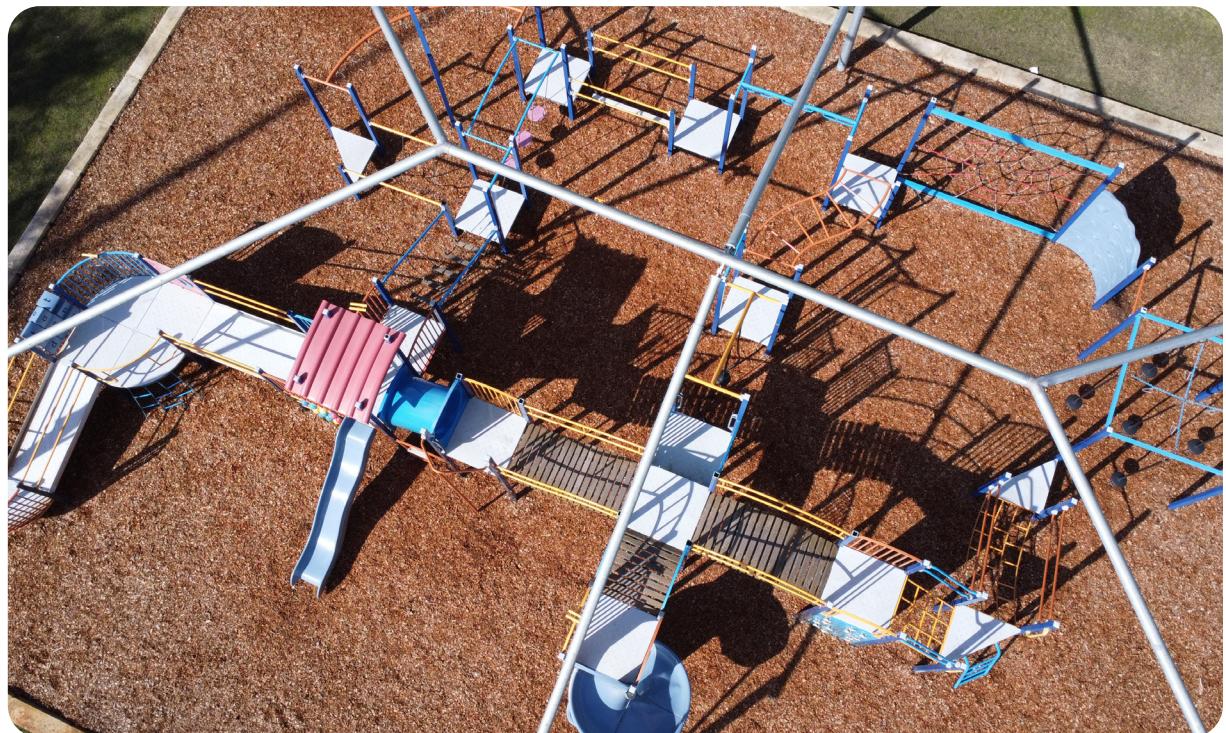
5.1: Appropriate community facilities that meet the communities' needs

5.2: Improved transport options

5.3: Better and safer roads

5.4: Improved beach infrastructure to support a healthy beach lifestyle

5.5: Beautify our towns



5. Places: Provide and maintain desirable infrastructure and facilities for our community

Informing Strategies:

- Leasing Framework
- Long Term Financial Plan
- Asset Management Strategy
- Local Planning Scheme
- Public Health Plan
- Sports Spaces Strategy
- Place Plan
- Integrated Growth Framework
- Animal Welfare Plan
- Local Recovery Plan
- CHRAMP
- Annual Budget
- Departmental Operational Plans
- Trails Master Plan
- Ironstone Gully Falls Management Plan
- Local Emergency Management Plan
- DMCYC Operational Management Plan
- Accessibility and Inclusion Plan
- Economic Development Framework
- Sustainability Action Plan
- Developer Contribution Plan
- Waste Management Strategy
- Customer Service Charter
- Project Management Framework
- Workforce Plan
- Reconciliation Action Plan
- Safety and Crime Prevention Plan
- Annual Capital Program of Work Schedules

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
5.1: Appropriate community facilities that meet the communities' needs	Ensure compliance with DA for Boyanup Sale Yards (BSY) Capital Upgrade, in accordance with lease condition timelines.	Executive Management Team				
5.2: Improved transport options	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
5.3: Better and safer roads	Masterplan and upgrade design of Capel and Boyanup Cemeteries. Project led by Director Infrastructure & Development.	Community Development & Safety				
5.4: Improved beach infrastructure to support a healthy beach lifestyle	Livestock Pound Investigation - aligned to Animal Welfare Plan and suitable holdings.	Community Development & Safety				
5.5: Beautify our towns	Develop a Community Grants Framework.	Community Development & Safety				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
Provide a range of recreational opportunities and facilities for the community.	Provide Sports Lighting at Ferndale Park to increase utilisation. Cost included in capital budget.	Community Development & Safety				
	South Dalyellup Sporting Space master planning.	Community Development & Safety				
	Preliminary master planning of Bunbury Horse & Pony Club and Riding for the Disabled Association site and Capel Regional Equestrian Park (CREP).	Community Development & Safety				
	Trails Master Planning: • Rosecliff Equine Trail • Joshua Lake Walk • Preston River Ramble • Peppermint Grove Beach Trail • Art and Culture Trail • Capel Central Trail Head	Community Development & Safety				
	Stirling Bush Fire Brigade Prepare preliminary design for replacement building and prepare grant funding applications.	Emergency Services				
	Capel Bush Fire Brigade Investigate and identify suitable land options for replacement building collocated with St John Ambulance.	Emergency Services				
	Review current services to Shire event areas (power, water etc).	Parks, Waste & Natural Environment				
	Investigate the access and inclusion for all abilities within public open spaces.	Parks, Waste & Natural Environment				
	Prepare a hierarchical strategy for the maintenance of all Bushland Reserves managed by the Shire and determine the service delivery needs of each Reserve.	Parks, Waste & Natural Environment				
	Capel ORV Project - Stage 1 upgrade.	Community Development & Safety				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
1. Ensure the Shire's financial sustainability and resilience.	Continue the development and improvement implementation of the Project Management Framework to enhance consistency across all projects. Developed in house including roll out / training program.	Projects, Facilities & Assets				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				
	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
	Review and develop Shire Infrastructure Construction and Maintenance Standards & Specification relevant to Civil, Structural and Architectural aspects of infrastructure development.	Engineering & Works				
	Develop and design Asset Management Plans and translate to Program of Works.	Engineering & Works				
	Development of Annual Program of Works.	Engineering & Works				
	Integrated Planning and Reporting Framework. Desktop Review of Plan (2-year cycle) of Strategic Community Plan (SCP).	Executive Management Team				
	Continue development of the 'Council Plan' integrating Strategic Community Plan (SCP), Corporate Business Plan (CBP), Long Term Financial Plan (LTFP), Asset Management Plan (AMP), Work Force Plan (WFP) and all supporting sub-plans are adopted in the 2025/26 financial year, with quarterly reporting to the Council and subsequently maintained in accordance with the WA Integrated Planning Framework. Conduct annual reviews of all strategic documents.	Executive Management Team				
	Develop an implementation place management plan for actions that are derived from the Integrated Growth Framework and Plan (IGFP).	Development Services				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Develop project implementation strategy for CHRMAP identifying timeline for further studies and data gathering as required.	Development Services				
	Develop a dual naming strategy aligned with the Shire's Reconciliation Action Plan, Townsite & Place Development Plans.	Communications & Marketing				
	Way Finding Strategy.	Communications & Marketing				



6. Relationships: Effective communication, engagement and relationship development



Our community has been borne out of the Wadandi people living on Bibbulmun country (Noongar boodja) for generations, a complex colonial history and settlement in the early to mid-1800's to a district of more than 18,500 people today.

We highly value the uniqueness of our townsites, while recognising the importance of converging connections that unite us as a community. We have a distinctive character and spirit, ranging from rural villages to coastal laid back to more urbanised neighbourhoods.



The community seek to maintain their individuality that defines where and how they live and where they came from, yet increasingly celebrate and be connected by the things that unite us all.

The Shire and the community must collaborate and come together, support each other, find resilience and to share the essential elements that we value most.

Services and Facilities

The Shire will deliver and continuously improve services and facilities that support the achievement of the Relationships Direction and outcomes, including:

- Bunbury Geographe and South West local governments - collaboration
- Customer Service Charter
- Bunbury Geographe Government Agency relationships. (BGCCI, BGEA, SWDC)
- Community Action Request system

SCP Directions

6. Relationships: Effective communication, engagement and relationship development

6.1: Develop positive relationships and greater trust between the Shire and community

6.2: Improved cross sector relationships and collaboration

6.3: Improved communication and engagement with the community



6. Relationships: Effective communication, engagement and relationship development

Informing Strategies:

- Leasing Framework
- Communication Strategy
- Engagement Framework
- Customer Service Charter
- ICT Strategy
- Long Term Financial Plan
- Annual Budget
- Economic Development Framework
- Project Management Framework
- Public Health Plan
- Business Continuity Plan
- Emergency Management Plan
- Local Recovery Plan
- Volunteer Code of Conduct
- Staff and Councillor Code of Conduct
- Advocacy Prospectus
- Integrated Growth Framework
- Place Plan
- Accessibility and Inclusion Plan
- Agribusiness Business Case
- Asset Management Plan

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
6.1: Develop positive relationships and greater trust between the Shire and the community	Ensure compliance with DA for Boyanup Sale Yards (BSY) Capital Upgrade, in accordance with lease condition timelines.	Executive Management Team				
	Corporate Brand Alignment & Style Guide.	Communication & Marketing				
	Brand Implementation.	Communication & Marketing				
	Develop implementation plan and organisational role out (incl. training) of Digital Community Engagement Platform.	Communication & Marketing				
	To ensure 'Best Practice' test the draft long term financial sustainability plan with consultants to conduct a financial health plan of the organisation.	Finance				
	Complete management plans for the entirety of 5 Mile Brook.	Parks, Waste & Natural Environment				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Continue the development and improvement implementation of the Project Management Framework to enhance consistency across all projects. Developed in house including roll out / training program.	Projects, Facilities & Assets				
	Review and develop Shire Infrastructure Construction and Maintenance Standards & Specification relevant to Civil, Structural and Architectural aspects of infrastructure development.	Engineering & Works				
	Support and licensing for meeting rooms and online meeting capability. Includes licensing and expected hardware replacement on a four-year cycle.	Business & Technology				
	Investigate opportunities to Improve digital accessibility for staff while not in the office, including remote work and frontline workers.	Business & Technology				
	Capture and load Volunteer Bush Fire Brigade volunteer WHS information into Work metrics and applicable databases pending identification of appropriate system through ERP.	Organisational Development				
	Update and implement initiatives detailed in the Advocacy Prospectus to attract funding, investment and alternative revenue sources from government (State & Federal funding programs), industry and commercial organisations. Include major projects from the Shire's endorsed LTFP.	Executive Management Team				
	Advocate for the stakeholder / government(s) engagement and involvement, and funding for the development of the Agribusiness Precinct.	Executive Management Team				
	Develop a Shire of Capel Corporate Partnership Framework which guides and encourages commercial partners to fund / engage in Shire / community led activities and initiatives.	Executive Management Team				

SCP Directions	CBP Actions	Service Area	CBP Timeline			
			25/26	26/27	27/28	28/29
	Continue to develop and maintain positive regional collaboration with other local authorities, government agencies, commercial organisations and businesses to achieve individual Shire and regional outcomes.	Executive Management Team				
	Development of Annual Program of Works.	Engineering & Works				
	Develop and design Asset Management Plans and translate to Program of Works.	Engineering & Works				
	Ongoing signage audit & replacement program. Includes regulatory (e.g. parking) and information (e.g. beach) signage.	Engineering & Works				
	Design and continuously seek to improve internet services and other public access technologies at Shire owned facilities.	Business & Technology				



Risk Management

Risk management is critical in avoiding unnecessary loss, unintended consequences, and service disruption and is essential to maximise opportunities and maintain a focus on continuous improvement.

The Shire of Capel's Risk Management Framework details how the Shire will identify, analyse, mitigate, manage, and report on risks to optimise organisational performance. The Shire's Framework is developed in alignment with the Australian Standard for Risk (AS/NZ ISO: 31000:2018) and is considered in all activities.

Risk reporting is managed by Shire Officers and governed through the Council and the Council's Audit, Risk and Improvement Committee. Through the reporting, the Shire identifies risks and mitigating strategies in the following areas (Financial, Environmental, Health and Safety, Infrastructure/Systems/Utilities, Legislative Compliance & Reputation) with the aim of benefitting the delivery of services to the community.

Through the annual review of the Corporate Business Plan, areas of corporate risk of a significant nature are included in quarterly reporting.

Delivery of our Plan for the Future is aligned to the Shire's adopted Workforce Plan.

Directorate	Full Time	Part Time	Casual	Total
Office of the CEO	6	1	0	7
Community & Corporate	38	20	9	67
Infrastructure & Development	54	10	4	68
Total FTE	98	31	13	142

Workforce – How do we physically resource the Plan

The Shire of Capel's Workforce Plan 2025–2029 outlines a strategic roadmap for aligning the organisation's people capability with its evolving community needs and growth trajectory. As a foundational component of the Shire's integrated planning and reporting framework, workforce planning enables the organisation to align its human resources with business goals, proactively address skill gaps, and optimise staff development, engagement and retention.

Workforce planning is a strategic process that ensures an organisation has the right people, with the right skills, in the right roles, at the right time. It involves analysing workforce trends and gaps, planning for future workforce needs, and implementing strategies that enable agility, sustainability and enhanced service delivery.

Key Drivers and Challenges

- The Shire has experienced rapid population growth (36.8% since 2009) and increasingly complex community needs, yet workforce growth has not kept pace.
- An independent Organisational Best Practice Review revealed significant underresourcing, outdated systems and a lack of scalable infrastructure, all of which impact service delivery and staff wellbeing.
- Recruitment and retention challenges are due to a competitive labour and salary market.
- Despite these constraints, the Shire has halved its staff turnover rate from 47% to 25% through strategic HR interventions.

Strategic Workforce Growth

The Plan introduces a staged four-year Growth Strategy that proposes:

- 36.5 new FTE positions between 2025–2029, with 13.5 FTEs forecast for 2025/26.
- Focus on balancing immediate operational demands and longer-term planning for projects like the Dalyellup Library and Youth Hub and Enterprise Resource Planning (ERP) system implementation.
- Integration of flexible work, cross-functional roles and leadership development to foster resilience and adaptability

The workforce growth projections for the remaining years of the plan are:

Year	Directorate				New FTE	Total FTE	Profiled Cost	Total Cost
	CC	ID	O/CEO	DMCYC				
2025/26	3.5	4	2	4	13.5	138.68	\$850,943.72	\$1,383,236.58
2026/27	0	0	1	3	4	142.68	TBC	\$ 310,535.68
2027/28	1	2	0	0	3	145.68	TBC	\$ 242,050.00
2028/29	2	1	0	0	3	148.68	TBC	\$ 249,311.50
Total Projection	6.5	7	3	7	23.5	148.68		\$2,184,133.76

How this is achieved:

1. Reviewing the Strategic Community and Corporate Business Plans.
2. Engaging with our workforce to determine operational and development motivations and needs.
3. Reviewing and analysing our environment and our team.
4. Review and analysis of challenges and opportunities.
5. Measuring success and reflecting on past performance and identifying gaps.
6. Resourcing new positions and ongoing workforce growth through the Shire's Long Term Financial Plan (LTFP).

The Shire's approach to Workforce Management ensures we have the physical resource to deliver services to our community that we have committed to in our Strategic Community Plan and Corporate Business Plan.



Long Term Financial Plan (LTFP) Snapshot

(Full 2027-2037 LTFP adopted by Council in August 2025)

Purpose of the LTFP:

The Shire of Capel's Long Term Financial Plan 2027 - 2036 (the Plan) details the Shire's intended actions over the next ten years as a means of ensuring the Shire's financial sustainability. It is aligned to other core planning documents by which the Shire is accountable to the community, including the Strategic Community Plan and the Shire's Corporate Business Plan. Where possible, information obtained in developing other strategic plans including the Workforce Plan, Sports Spaces Plan, and Asset Management Plan have informed the Long Term Financial Plan, which will lay the foundation for preparation of the Shire's future Annual Budgets.

The Long Term Financial Plan is a fluid tool which analyses financial trends over a ten year period based on a range of assumptions and provides the Shire with information to assess resourcing requirements to achieve its strategic objectives.

The Long Term Financial Plan covers the period 2026/27 to 2035/36. The 2025/26 budget forms the base of the Plan. There is a higher level of detail in the first four years. All years of the plan are underpinned by a number of assumptions and reasonable estimates which inherently contain varying levels of risk of inaccuracy.

The Shire undertakes a focused review of its Strategic Community Plan every two years and a full review is planned every four years. This Long Term Financial Plan will be assessed in conjunction with the reviews of the Strategic Community Plan and Corporate Business Plan. Annual Budgets are developed from the Long Term Financial Plan, however there may be some variations between the Long Term Financial Plan and budget, where these arise, they will be explained in the Annual Budget.



10 Year Financial Forecast:

Shire of Capel
Long Term Financial Plan 2027 - 2036
Forecast Statement of Financial Activity

	Budget 2025-26	Y1 2026-27	Y2 2027-28	Y3 2028-29	Y4 2029-30	Y5 2030-31	Y6 2031-32	Y7 2032-33	Y8 2033-34	Y9 2034-35	Y10 2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
OPERATING ACTIVITIES											
Revenue from operating activities											
Rates	19,707,785	21,347,671	23,022,873	24,830,788	26,781,979	28,887,855	31,160,733	33,613,916	36,261,766	39,119,794	42,204,747
Grants, subsidies and contributions	3,794,765	3,924,484	4,022,596	4,123,161	4,226,240	4,331,896	4,440,194	4,551,198	4,664,978	4,781,603	4,901,143
Fees and charges	4,951,427	5,268,318	5,605,491	5,964,242	6,208,776	6,463,336	6,728,333	7,004,194	7,291,366	7,590,312	7,901,515
Interest revenue	1,061,657	877,401	749,015	665,162	583,651	579,078	603,128	629,202	653,516	681,210	708,871
Other revenue	200,638	205,654	210,795	216,065	221,467	227,003	232,679	238,496	244,458	250,569	256,834
Profit on asset disposal	313,428	208,331	208,331	208,331	208,331	208,331	208,331	208,331	208,331	208,331	208,331
Fair value adjustments to financial assets at fair value through profit or loss	-	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260
	30,029,700	31,833,119	33,820,361	36,009,009	38,231,705	40,698,760	43,374,657	46,246,596	49,325,675	52,633,079	56,182,701
Expenditure from operating activities											
Employee costs	(15,204,836)	(16,142,501)	(16,868,826)	(17,624,202)	(18,152,928)	(18,697,516)	(19,258,441)	(19,836,195)	(20,431,280)	(21,044,219)	(21,675,545)
Materials and contracts	(13,981,814)	(12,733,667)	(12,905,410)	(13,147,994)	(13,262,447)	(14,011,186)	(14,572,841)	(15,816,476)	(16,485,261)	(17,202,765)	(17,917,497)
Utility charges	(627,830)	(646,665)	(666,065)	(686,047)	(706,628)	(727,827)	(749,662)	(772,152)	(795,316)	(819,176)	(843,751)
Depreciation	(6,783,899)	(7,452,954)	(7,496,003)	(7,438,692)	(7,477,266)	(7,492,195)	(7,438,545)	(7,436,608)	(7,765,635)	(8,025,316)	(8,016,774)
Finance costs	(151,213)	(323,442)	(327,593)	(304,422)	(281,722)	(257,770)	(232,696)	(206,125)	(419,913)	(380,489)	(559,431)
Insurance	(314,704)	(327,292)	(346,930)	(367,745)	(389,810)	(413,199)	(437,991)	(464,270)	(492,126)	(521,654)	(552,953)
Other expenditure	(451,950)	(472,829)	(484,649)	(496,766)	(509,185)	(521,914)	(534,962)	(548,336)	(562,045)	(576,096)	(590,498)
Loss on asset disposal	(51,171)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)	(197,184)
	(37,567,417)	(38,296,533)	(39,292,661)	(40,263,052)	(40,977,169)	(42,318,792)	(43,422,323)	(45,277,345)	(47,148,760)	(48,766,898)	(50,353,633)
Non-cash amounts excluded from operating activities	6,521,642	7,440,547	7,483,596	7,426,285	7,464,859	7,479,788	7,426,138	7,424,201	7,753,228	8,012,909	8,004,367
Amount attributable to operating activities	(1,016,075)	977,133	2,011,297	3,172,242	4,719,394	5,859,756	7,378,473	8,393,452	9,930,143	11,879,090	13,833,435
INVESTING ACTIVITIES											
Inflows from investing activities											
Capital grants, subsidies and contributions	17,359,501	5,895,354	3,793,734	3,331,591	3,416,967	3,381,675	4,108,294	7,529,207	4,937,279	2,917,639	16,950,363
Proceeds from financial assets at amortised cost - self supported	-	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Proceeds from disposal of assets	540,000	324,500	298,000	415,000	228,000	213,000	177,000	377,000	779,000	50,000	200,000
	17,899,501	6,227,354	4,099,234	3,754,091	3,652,467	3,602,175	4,292,794	7,913,707	5,723,779	2,975,139	17,157,863
Outflows from investing activities											
Payments for financial assets at amortised cost - self supported	(145,078)	-	-	-	-	-	-	-	-	-	-
Purchase of property, plant and equipment	(15,775,905)	(1,967,800)	(1,900,585)	(2,424,000)	(2,410,800)	(1,818,000)	(1,952,000)	(9,756,000)	(3,260,000)	(1,925,000)	(2,675,000)
Purchase and construction of infrastructure	(10,441,342)	(7,193,175)	(5,418,682)	(5,087,124)	(5,116,889)	(6,486,577)	(7,488,000)	(8,158,254)	(9,697,242)	(10,222,574)	(35,639,606)
	(26,362,325)	(9,160,975)	(7,319,267)	(7,511,124)	(7,527,689)	(8,304,577)	(9,440,000)	(17,914,254)	(12,957,242)	(12,147,574)	(38,314,606)
Amount attributable to investing activities	(8,462,824)	(2,933,621)	(3,220,033)	(3,757,033)	(3,875,222)	(4,702,402)	(5,147,206)	(10,000,547)	(7,233,463)	(9,172,435)	(21,156,743)

Shire of Capel
Long Term Financial Plan 2027 - 2036
Forecast Statement of Financial Activity

	Budget 2025-26	Y1 2026-27	Y2 2027-28	Y3 2028-29	Y4 2029-30	Y5 2030-31	Y6 2031-32	Y7 2032-33	Y8 2033-34	Y9 2034-35	Y10 2035-36
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FINANCING ACTIVITIES											
Inflows from financing activities											
Proceeds from borrowings	2,450,800	480,000	480,000	-	-	-	-	4,073,850	-	-	2,658,469
Transfers from reserve accounts	8,212,337	3,992,317	2,862,516	3,200,016	2,024,869	1,358,751	1,416,901	2,103,577	2,003,840	1,290,754	9,043,473
Outflows from financing activities											
Repayment of borrowings	(332,214)	(385,305)	(393,890)	(423,579)	(444,221)	(465,913)	(488,714)	(512,682)	(646,641)	(661,120)	(543,458)
Payments for principal portion of lease liabilities	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)	(15,332)
Transfers to reserve accounts	(2,964,100)	(2,115,191)	(1,724,558)	(2,176,313)	(2,409,488)	(2,034,860)	(3,144,122)	(4,042,319)	(4,038,547)	(3,320,957)	(3,819,844)
Amount attributable to financing activities											
	7,351,491	1,956,488	1,208,736	584,791	(844,173)	(1,157,354)	(2,231,267)	1,607,095	(2,696,680)	(2,706,655)	7,323,308
MOVEMENT IN SURPLUS OR DEFICIT											
Surplus or deficit at the start of the financial year											
Surplus or deficit at the start of the financial year	2,127,408	0	(0)	(0)	0	0	0	0	(0)	(0)	0
Amount attributable to operating activities	(1,016,075)	977,133	2,011,297	3,172,242	4,719,394	5,859,756	7,378,473	8,393,452	9,930,143	11,879,090	13,833,435
Amount attributable to investing activities	(8,462,824)	(2,933,621)	(3,220,033)	(3,757,033)	(3,875,222)	(4,702,402)	(5,147,206)	(10,000,547)	(7,233,463)	(9,172,435)	(21,156,743)
Amount attributable to financing activities	7,351,491	1,956,488	1,208,736	584,791	(844,173)	(1,157,354)	(2,231,267)	1,607,095	(2,696,680)	(2,706,655)	7,323,308
Surplus or deficit after imposition of general rates											
	0	(0)	(0)	0	0	0	0	(0)	(0)	0	0

The Shire's approach to sustainable financial management ensures we have the financial resource to deliver services to our community that we have committed to in our Strategic Community Plan and Corporate Business Plan.

How could the lifestyle be even better in the Shire of Capel?

Please reach out to your Council Members or the responsible officer at the Shire of Capel to share your thoughts and ideas.



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