

CORPORATE BUSINESS PLAN

2023-2024 to 2026-2027





ACKNOWLEDGEMENT

The Shire of Katanning acknowledges the Goreng Noongar people as the traditional custodians of the land that we live and work on. We recognise their cultural heritage, beliefs, and continuing relationship with the land, and pay our respects to Elders past and present.



Shire of
Katanning
Heart of the Great Southern



@VisitKatanning



www.visitkatanning.com.au



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CONTENTS

MESSAGE FROM THE PRESIDENT	4
INTRODUCTION	4
OUR VISION	5
OUR VALUES.....	5
INTEGRATED PLANNING FRAMEWORK	6
REVIEW SCHEDULE.....	6
OUR COMMUNITY	8
OUR PRIORITIES	10
 SOCIAL	11
 BUILT ENVIRONMENT	12
 NATURAL ENVIRONMENT	13
 ECONOMIC	14
 CULTURAL	15
 LEADERSHIP	16
FINANCIAL SUMMARY	18
FINANCIAL SUMMARY FOR THE YEARS 2023 – 2024 TO 2026 – 2027	18
FINANCIAL SUMMARY BY PROGRAM FOR THE YEARS 2023 – 2024 TO 2026 – 2027	20
OUR ORGANISATION.....	22
OUR WORKFORCE	23
FOCUS AREAS	24
MEASURING SUCCESS	26



MESSAGE FROM THE PRESIDENT

I am very proud of the work we have done to date and acknowledge that we must keep striving to improve the services and facilities that we deliver for our community.

In developing this plan, we have considered the community's aspirations, expectations, and priorities, and taken into account as best as we can the external factors which may impact on our ability to deliver on these priorities.

Our Corporate Business Plan provides us with a guide on the actions we intend to take to deliver the priorities outlined in the Strategic Community Plan.

I look forward to building on the success of past years and improving in those areas which the community have told us are a priority.

Liz Guidera, Shire President

INTRODUCTION

The Shire of Katanning Corporate Business plan outlines the services the Shire of Katanning intends to deliver over the term of the plan. It sets out how we propose to deliver these priorities and what we expect the cost of providing these services will be.

OUR VISION

Katanning is a safe, sustainable, and prosperous community. We respect and celebrate our diverse culture.

OUR VALUES

Leadership and Accountability

We will be ethical and act with integrity. We will lead by example, set direction, provide good governance and be responsive to our community.

Collaboration

We will work as a team, creating partnerships to achieve our vision.

Inclusive & Representative

We will engage with our community to ensure our actions are representative of our community's needs and values.

Respect

We will be respectful of people, ideas, culture and environment.

Safety

We will work together to establish and sustain a strong, safe and healthy community.



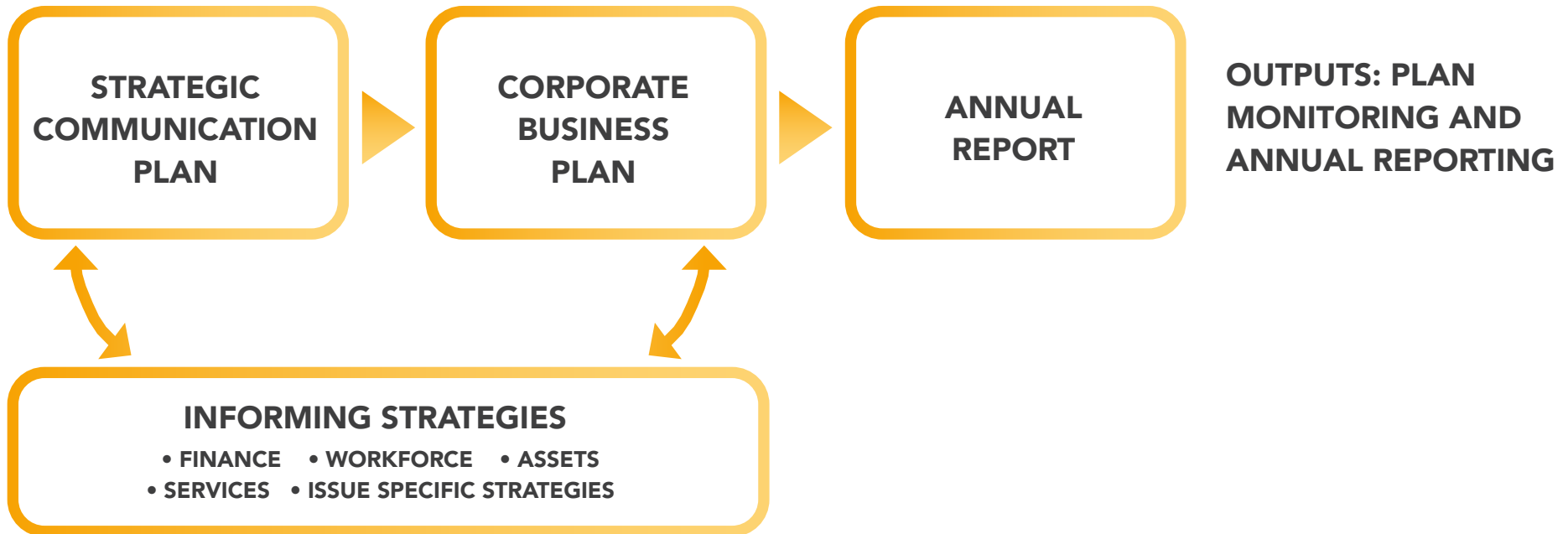
INTEGRATED PLANNING FRAMEWORK

All local governments in Western Australia are required to prepare a plan for the future under S5.56 (1) of the *Local Government Act 1995*.

The minimum requirements of the plan for the future are set under the Local Government (Administration) Regulations 1996, which requires the development of a Strategic Community Plan and Corporate Business Plan.

These documents are delivered through Integrated Planning and Reporting Framework to ensure greater level of community input and effective delivery of the local government's strategic intentions. This framework is outlined below.

COMMUNITY ENGAGEMENT



REVIEW SCHEDULE

The Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.





OUR COMMUNITY

The Shire of Katanning is a unique and diverse place, nestled in the north of the Great Southern region of Western Australia, approximately three hours south east of Perth.

Covering an area of 1,523km², the Shire encompasses the localities of Badgebup, Carrolup, Coblinine, Coyrecup, Ewlyamartup, Katanning, Marracoonda, Moojebing, Murdong, Pinwernying and South Datatine.





OUR PEOPLE

- 4,151 people
- Aboriginal and Torres Strait Islander People: 7.5%
- Median age: 40 years
- Median weekly household income: \$1,205
- Common ancestries: Australian 29.2%, English 23.4%, Scottish 4.6%, Irish 3.8% and Karen 3.5%
- Language other than English: Malay 5.5%, Karen 4.1%, Hazaraghi 1.6%, Burmese 1.6% and Mandarin 1.0%



OUR COMMUNITY

- Community groups: 37
- Sporting clubs: 34
- Religious institutions: 10
- Employment: 1,905 jobs
- Largest industry sector: Wholesale trade (19.54% of total output)
- Largest industry employer: Wholesale trade (15.74% of total jobs)



ANNUALLY

- 17 – 25 Katanning Youth Events
- 4 – 6 Katanning Library Events + weekly Lego Club and Story Time
- 8 – 10 Katanning Gallery Exhibitions & Events
- 16 Katanning Leisure Centre Events
- 3x Katanning Town Hall Shows
- 5 – 10 Economic Development Workshops for Local Businesses Capacity
- 3 – 6 Bloom Festival Events



OUR PLACES

- Number of Dwellings: 1,622
- Dwelling ownership: 31.4% were owned outright, 30.4% were owned with a mortgage and 33.9% were rented.
- Number of local businesses: 80
- Parks and reserves: 11
- Educational Institutions: 9 (kindergarten to tertiary)
- Emergency service facilities: Hospital (1), Police (1) and Fire (5)
- Length of sealed roads: 255km
- Length of unsealed roads: 529km

References: [ABS 2016 Census](#), [REMPLAN, 2022](#), [Shire of Katanning, 2022](#)



OUR PRIORITIES

The Shire of Katanning Strategic Community Plan 2022-2032 outlines the strategic priorities to address the community's long-term vision. The community aspirations, identified through consultation, have been categorised into six strategic result areas:



SOCIAL



ECONOMIC



BUILT ENVIRONMENT



CULTURE



NATURAL ENVIRONMENT



LEADERSHIP

Each of the community aspirations has a number of actions that relate to it. The Corporate Business Plan Action Plan articulates how the Shire of Katanning will deliver the communities aspirations.



SOCIAL

Aspiration:

*Katanning is a vibrant, active place that encourages its community to thrive.
We will aim to provide access to services and support to all members of the community
to create a safe, connected and cherished place to live, learn, work and play.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
S1	To provide support for the physical and mental health and wellbeing of our community.	Short Term	Advocate for improved health care	Governance	●	●	●	●
			Implement the Katanning Leisure Centre Master Plan facility upgrades	Infrastructure & Assets	○	○	○	○
S2	To provide a safe place to live, work and play.	Medium Term	Provide CCTV surveillance in public places with direct access by WA Police	Corporate & Community	●	●	●	●
			Provide public spaces that are well lit at night and a designed to enable passive surveillance	Infrastructure & Assets	●	●	●	●
S3	To provide access to services, support and activities for young people.	Short Term	Provide services, spaces, events and programs for our young people	Corporate & Community	●	●	●	●
			Coordinate the construction of the Katanning Early Childhood Hub	Infrastructure & Assets	○	○	○	
S4	To provide support, services and infrastructure for people with disabilities.	Short Term	Review the Shire's Disability Access and Inclusion Plan	Corporate & Community	●	●	●	●
			Provide infrastructure that enables improved accessibility for people with disabilities	Infrastructure & Assets	●	●	●	●
			Support new opportunities and programs for people with disabilities	Corporate & Community	●	●	●	●
S5	To support and encourage community events that bring us together.	Short Term	Coordinate and run the Katanning Harmony Festival	Corporate & Community	●	●	●	●
			Support and implement major community events	Corporate & Community	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



BUILT ENVIRONMENT

Aspiration:

*Katanning is a beautiful, well serviced place that invites people to stay.
We will work to provide our community with the services, infrastructure and facilities that meet its needs.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
BE1	To take pride in our town to create an inviting and welcoming place.	Medium Term	Maintain and develop shire entrances, parks, and streetscapes	Infrastructure & Assets	●	●	●	●
			Find innovative ways for the community to get involved in maintaining and developing public spaces	Corporate & Community	○	○	○	○
BE2	To encourage a range of housing options to cater for our diverse population.	Medium Term	Facilitate the development of residential land	Governance	○	○	○	○
			Support the development of affordable housing options	Governance	○	○	○	○
			Support the development of workforce accommodation	Governance	○	○	○	○
BE3	To provide infrastructure that enables safe movement through our community.	Longer Term	Lead the planning and development of safe movement through the Shire for all forms of transport	Infrastructure & Assets	●	●	●	●
			Plan and develop safe footpaths, bike paths and trails	Infrastructure & Assets	○	○	○	○
BE4	To provide well maintained public and open spaces that facilitate active and passive recreation.	Short Term	Maintain and manage Shire facilities, parks, and reserves for the community	Infrastructure & Assets	●	●	●	●
			Support the development of new facilities and opportunities	Infrastructure & Assets	○	○	○	○
			Maintain and promote the value of heritage buildings and places	Infrastructure & Assets	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



NATURAL ENVIRONMENT

Aspiration:

Katanning is a sustainable community with a healthy natural environment.

We will work to preserve and enhance our natural environment for current and future generations.

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
NE1	To educate the community about sustainable and green practices in the home and community.	Medium Term	Support environment education programs	Governance	○	○	○	○
			Continue to support community environmental groups and activities	Governance	○	○	○	○
NE2	To support and encourage vegetation and tree planting to enhance our local biodiversity.	Medium Term	Lead opportunities to increase canopy and vegetation cover throughout the Shire	Infrastructure & Assets	○	○	○	○
			Support community groups in revegetation and renovation activities and custodianship of public spaces	Infrastructure & Assets	○	○	○	○
NE3	To support minimisation of waste and promote reuse and recycling behaviours.	Medium Term	Support opportunities for reuse and recycling throughout the Shire	Infrastructure & Assets	●	●	●	●
			Support reuse and recycling programs through community education and information sharing	Infrastructure & Assets	●	●	●	●
NE4	The Shire and the community will work in partnership to manage pests through education and practice	Medium Term	Lead pest management actions across Shire owned and managed land	Infrastructure & Assets	●	●	●	●
			Work collaboratively with other Local Governments in mosquito control programs	Infrastructure & Assets	●	●	●	●
			Support the community through pest plants and animals education programs	Infrastructure & Assets	●	●	●	●
NE5	Support and enhance local biodiversity	Medium Term	Lead the enhancement of our local biodiversity on Shire land and reserves	Infrastructure & Assets	●	●	●	●
			Support private property owners through biodiversity and conservation education programs	Infrastructure & Assets	●	●	●	●

● Currently funded/resourced

○ Requires additional funding/resources



ECONOMIC

Aspiration:

Katanning is an economic hub of the Great Southern region, offering a range of employment and business opportunities.

We will strive to facilitate the sustainable growth and development of our population and economy.

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
E1	To enable more businesses to locate in Katanning to support the needs of the local population.	Short Term	Support the Katanning Regional Business Association	Governance	●	●	●	●
			Support new and innovative business opportunities in Katanning	Governance	●	●	●	●
E2	To promote and facilitate tourism opportunities that showcase the unique character, culture and offerings of Katanning.	Medium Term	Support the Great Southern Treasures tourism organisation activities and events	Governance	●	●	●	●
			Lead tourism promotion through branding and other actives	Governance	●	●	●	●
E3	To work alongside local businesses to facilitate employment, growth and development.	Longer Term	Encourage buy local programs	Governance	●	●	●	●
			Support businesses to grow and develop through business development programs	Governance	○	○	○	○
			Maintain and manage the Katanning Regional Sheep Saleyards	Governance	●	●	●	●
E4	To advocate for improved youth education and training and opportunities for local employment in the region.	Medium Term	Advocate for extra resources and an innovative approach to alternative education avenues including TAFE and other training providers	Governance	●	●	●	●
			Develop a strong working relationship with the Department of Education	Governance	●	●	●	●
E5	To advocate and support training opportunities that create pathways to employment	Medium Term	Advocate for improved training by fostering a strong working relationship with State and Federal government departments and local businesses	Governance	●	●	●	●
			Support the establishment of a Universities Study Centre in Katanning	Governance	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



CULTURAL

Aspiration:

Katanning is a place for everyone from all walks of life.

We will acknowledge, celebrate and respect all cultures of our diverse community.

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
C1	To improve our understanding of all cultures in our diverse community	Medium Term	Lead and support events and programs that improve our understanding and share knowledge of all cultures in our community	Corporate & Community	●	●	●	●
			Support community capacity building programs	Corporate & Community	●	●	●	●
C2	To acknowledge and respect the past, present and future Aboriginal and Torres Strait Islander community.	Longer Term	Support the Katanning Noongar Leadership Group	Corporate & Community	●	●	●	●
			Support opportunities to recognise and respect our Aboriginal community	Corporate & Community	●	●	●	●
C3	To be a welcoming and inviting place for all cultures - existing and future	Longer Term	Lead and support events and programs that welcome all cultures into our community	Corporate & Community	●	●	●	●
			Lead the implementation of the Katanning Public Art Trail Strategy	Corporate & Community	●	●	●	●
C4	To support the community to have safe spaces to share, connect and celebrate culture.	Longer Term	Support the development of safe and inclusive cultural spaces	Corporate & Community	○	○	○	○
		Medium Term	Support the inclusion of a Family Centre as part of the Katanning Early Childhood Hub Project	Infrastructure & Assets	○	○	○	

● Currently funded/resourced

○ Requires additional funding/resources



LEADERSHIP

Aspiration:

Katanning is an inclusive and respectful community.

We will support and advocate for our community to make Katanning a prosperous, safe and welcoming community.

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
L1	To facilitate diversity and representation within the decision-making process.	Longer Term	Lead opportunities for community involvement in consultation and decision making	Governance	●	●	●	●
			Support and encourage diversity in representation on Council	Governance	●	●	●	●
L2	To ensure that Shire resources are utilised in a manner that represents the best interest of the whole community.	Longer Term	Be transparent and open in our reporting and decision making	Governance	●	●	●	●
			Lead, support and advocate for our local community	Governance	●	●	●	●
			Embrace technological change and opportunities to better utilise resources	Governance	●	●	●	●
			Be open to opportunities for partnerships for service delivery with other local governments	Governance	●	●	●	●
L3	To lead by example - be involved, respectful and inclusive.	Longer Term	Be involved, respectful and inclusive in all that we do and ensure our actions reflect these values	Governance	●	●	●	●
			Be responsive to the ever changing nature of our diverse community	Governance	●	●	●	●
L4	To ensure Aboriginal inclusion is more intentional at the Shire of Katanning.	Longer Term	Support the Katanning Noongar Leadership Group and remove barriers to engagement and communication between the Shire and the Aboriginal community	Governance	●	●	●	●

● Currently funded/resourced

○ Requires additional funding/resources



FINANCIAL SUMMARY

FINANCIAL SUMMARY FOR THE YEARS 2023 – 2024 TO 2026 – 2027

	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
Net current assets at start of financial year - surplus/(deficit)	(0)	(6,820)	(503,570)	(403,916)
	(0)	(6,820)	(503,570)	(403,916)
Revenue from operating activities (excluding rates)				
Operating grants, subsidies and contributions	3,183,128	3,278,622	3,376,981	3,478,290
Fees and charges	2,086,382	2,169,837	2,256,630	2,346,895
Service charges	0	0	0	0
Interest earnings	100,230	100,430	100,631	101,134
Other revenue	266,053	271,374	276,802	282,338
Profit on asset disposals	0	0	0	0
	5,635,792	5,820,263	6,011,044	6,208,657
Expenditure from operating activities				
Employee costs	(4,518,649)	(4,609,022)	(4,751,203)	(4,846,227)
Materials and contracts	(2,396,089)	(2,642,172)	(2,768,710)	(2,809,278)
Utility charges	(513,139)	(533,664)	(555,011)	(577,211)
Depreciation on non-current assets	(4,376,990)	(4,511,061)	(4,586,164)	(4,663,016)
Interest expenses	(90,731)	(85,979)	(81,047)	(75,994)
Insurance expenses	(407,851)	(420,087)	(432,689)	(445,670)
Other expenditure	(303,301)	(309,367)	(315,554)	(321,865)
	(12,606,750)	(13,111,352)	(13,490,378)	(13,739,261)
Operating activities excluded from budget				
(Profit)/Loss on disposal of assets	0	0	0	0
Depreciation and amortisation on assets	4,376,990	4,511,061	4,586,164	4,663,016
Amount attributable to operating activities	(2,593,968)	(2,780,028)	(2,893,171)	(2,867,588)
INVESTING ACTIVITIES				

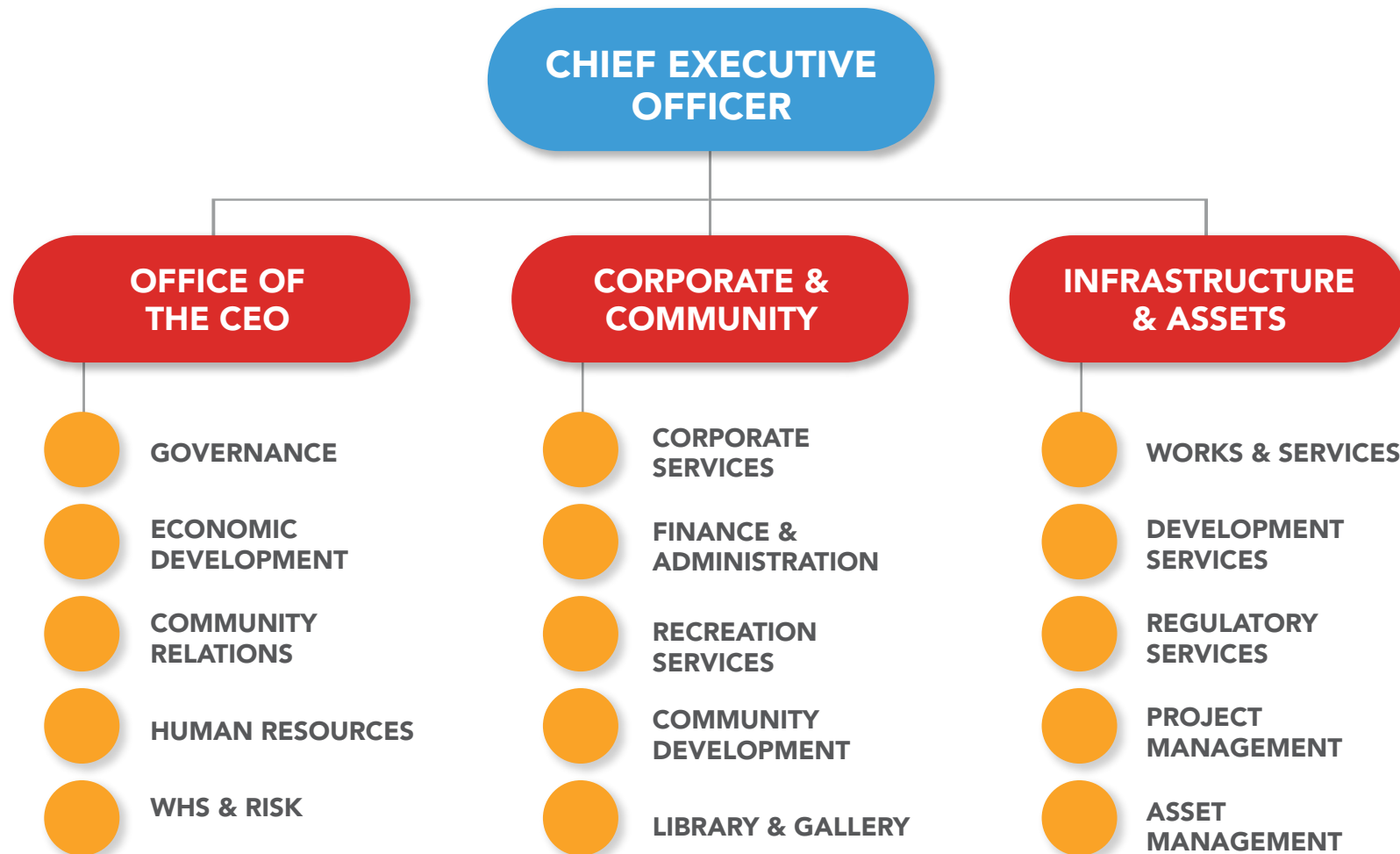
	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
Non-operating grants, subsidies and contributions	388,834	712,581	516,824	521,173
Proceeds from disposal of assets	269,200	377,000	117,000	233,000
Purchase of property, plant and equipment	(1,272,000)	(2,293,600)	(372,000)	(925,200)
Purchase and construction of infrastructure	(1,221,302)	(1,953,856)	(1,468,801)	(1,500,324)
Amount attributable to investing activities	(1,835,268)	(3,157,875)	(1,206,977)	(1,671,351)
FINANCING ACTIVITIES				
Repayment of debentures	(188,901)	(193,801)	(198,863)	(204,094)
Transfers to reserves (restricted assets)	(1,340,459)	(1,283,639)	(1,133,376)	(1,087,634)
Transfers from reserves (restricted assets)	998,288	1,766,500	173,862	357,815
Amount attributable to financing activities	(531,071)	289,060	(1,158,377)	(933,913)
Surplus(deficiency) before general rates	(4,960,307)	(5,655,664)	(5,762,094)	(5,876,769)
Total amount raised from general rates	4,953,487	5,152,094	5,358,178	5,572,505
Net current assets at June 30 c/fwd - surplus/(deficit)	(6,820)	(503,570)	(403,916)	(304,264)

FINANCIAL SUMMARY BY PROGRAM FOR THE YEARS 2023 – 2024 TO 2026 – 2027

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Net current assets at start of financial year - surplus/(deficit)	(0)	(6,820)	(503,570)	(403,916)
	(0)	(6,820)	(503,570)	(403,916)
Revenue from operating activities (excluding rates)				
Governance	31,688	32,639	33,618	34,626
General purpose funding	2,034,379	2,146,504	2,263,483	2,385,809
Law, order, public safety	212,305	216,551	220,882	225,300
Health	43,994	44,874	45,772	46,687
Education & welfare	160,482	163,691	166,965	170,304
Housing	106,058	108,180	110,343	112,550
Community amenities	919,238	937,623	956,375	975,503
Recreation and culture	381,967	389,607	397,399	405,347
Transport	246,200	251,124	256,147	261,270
Economic services	1,418,850	1,447,227	1,476,171	1,505,695
Other property and services	80,631	82,244	83,888	85,566
	5,635,792	5,820,263	6,011,044	6,208,657
Expenditure from operating activities				
Governance	(1,174,203)	(1,192,272)	(1,210,613)	(1,229,289)
General purpose funding	(311,223)	(317,448)	(323,797)	(330,273)
Law, order, public safety	(649,563)	(662,555)	(675,806)	(689,322)
Health	(266,248)	(271,573)	(277,004)	(282,544)
Education & welfare	(566,878)	(578,215)	(589,779)	(601,575)
Housing	(276,433)	(281,222)	(286,110)	(291,099)
Community amenities	(1,637,274)	(1,755,998)	(1,872,165)	(1,985,603)
Recreation and culture	(4,540,967)	(4,631,787)	(4,724,422)	(4,818,911)
Transport	(1,409,579)	(1,610,825)	(1,685,445)	(1,628,909)
Economic services	(1,691,962)	(1,725,801)	(1,760,317)	(1,795,524)
Other property and services	(82,420)	(83,656)	(84,920)	(86,213)
	(12,606,750)	(13,111,352)	(13,490,378)	(13,739,261)

	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
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Net current assets at June 30 c/fwd - surplus/(deficit)	(6,820)	(503,570)	(403,916)	(304,264)

OUR ORGANISATION



OUR WORKFORCE

The Shire is required to deliver services and support in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet the organisational goals and objectives.

Workforce data extracted in July 2023, shows there are 83 employees, with a 53% to 47% male to female ratio. Permanent staff (48) work 56.56 full time equivalent hours. 21 casual staff are employed to work set or ad hoc hours to meet the organisation’s needs - 14 casuals are employed at the Katanning Leisure Centre and the Public Library.

The workforce has an average age of 43 years with a good spread across all age groups. Approximately 5.3% of employees identify as Aboriginal Australians and 14.7% are from culturally and linguistically diverse (CaLD) backgrounds. 2.8% of people in the workforce are people living with a disability.



2.8%

People living with a disability
Compared to 1.3% in 2022



5.3%

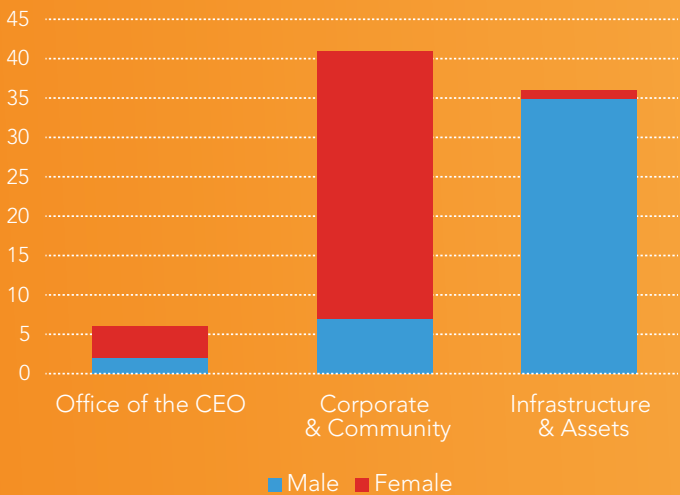
Aboriginal and Torres Strait Islander
Compared to 5.2% in 2022



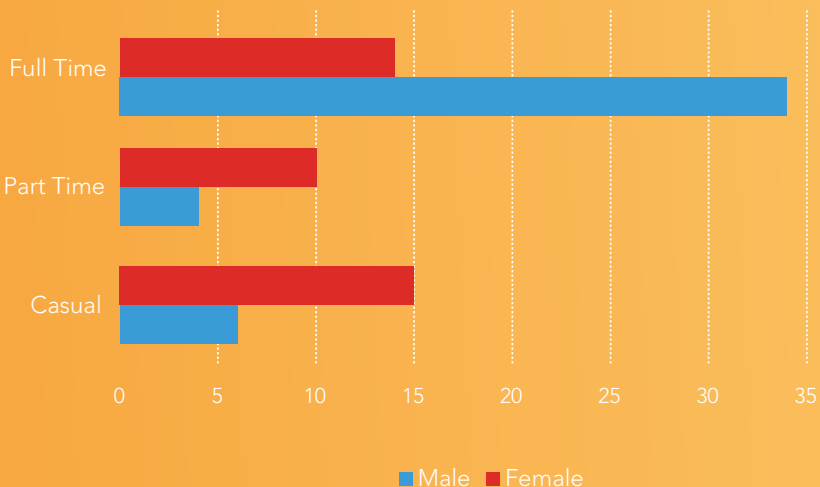
14.7%

Culturally and linguistically diverse
Compared to 13.9% in 2022

GENDER PROFILE



EMPOLYMENT PROFILE



FOCUS AREAS

Community Priority:  High  Medium  Low

Timeframe:  Short  Medium  Long

No.	Objective	Community Priority	Timeframe
S1	To provide support for the physical and mental health and wellbeing of our community.		  
S2	To provide a safe place to live, work and play.		  
S3	To provide access to services, support and activities for young people.		  
S4	To provide support, services and infrastructure for people with disabilities.		  
S5	To support and encourage community events that bring us together.		  
C1	To improve our understanding of all cultures in our diverse community		  
C2	To acknowledge and respect the past, present and future Aboriginal and Torres Strait Islander community.		  
C3	To be a welcoming and inviting place for all cultures - existing and future		  
C4	To support the community to have safe spaces to share, connect and celebrate culture.		  
NE1	To educate the community about sustainable and green practices in the home and community.		  
NE2	To support and encourage vegetation and tree planting to enhance our local biodiversity.		  
NE3	To support minimisation of waste and promote reuse and recycling behaviours.		  

No.	Objective	Community Priority	Timeframe
NE4	The Shire and the community will work in partnership to manage pests through education and practice		
NE5	NE5: To support and enhance our local biodiversity.	*new	
BE1	To take pride in our town to create an inviting and welcoming place.		
BE2	To encourage a range of housing options to cater for our diverse population.		
BE3	To provide infrastructure that enables safe movement through our community.		
BE4	To provide well maintained public and open spaces that facilitate active and passive recreation.		
E1	To enable more businesses to locate in Katanning to support the needs of the local population.		
E2	To promote and facilitate tourism opportunities that showcase the unique character, culture and offerings of Katanning.		
E3	To work alongside local businesses to facilitate employment, growth and development.		
E4	To advocate for improved youth education and training and opportunities for local employment in the region.		
E5	To advocate and support training opportunities that create pathways to employment.		
L1	To facilitate diversity and representation within the decision-making process.		
L2	To ensure that Shire resources are utilised in a manner that represents the best interest of the whole community.		
L3	To lead by example - be involved, respectful and inclusive.		
L4	To ensure Aboriginal inclusion is more intentional at the Shire of Katanning.		

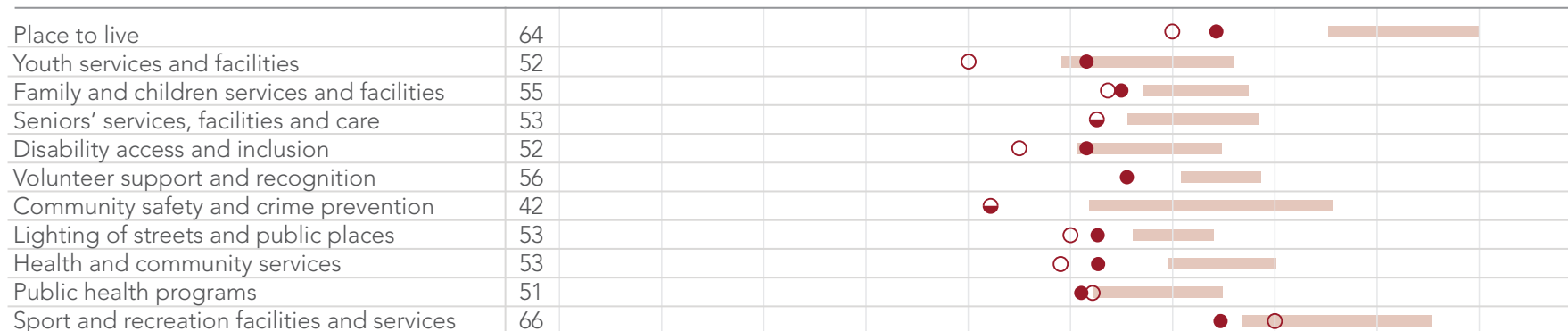
MEASURING SUCCESS

The Shire of Katanning participates in an independent study to monitor and benchmark performance on a regular basis, currently utilising the MARKYT® Community Scorecard. This Community Scorecard looks at some of our core business activities, the things the community often 'sees' us doing.

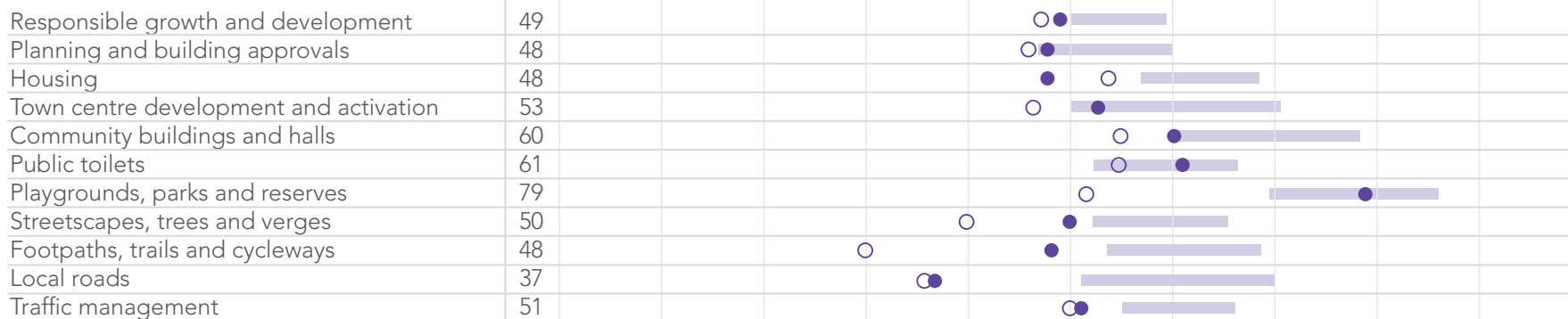
The Shire aims to be above the MARKYT® industry average and strives to be the industry leader in all areas. The following charts show the Shire's Performance Index Score out of 100 compared to the MARKYT® Industry Standards. The preferred target zone is shown as coloured bars. Historical trends are indicated with open and closed circles.

2021 PERFORMANCE MEASURES

SOCIAL



BUILT ENVIRONMENT



LEGEND

- Shire of Katanning 2021 performance score
- Shire of Katanning 2019 performance scores
- No change in performance from 2019 to 2021
- Target zone. Shading shows industry average to industry high from the MARKYT Community Scorecard. For further information, visit www.catalyse.com.au/markyt.

2021 PERFORMANCE MEASURES

