

Shire of Dumbleyung 2022-2027 Corporate Business Plan

The Shire of Dumbleyung Corporate Business Plan (CBP) sets out how the Shire intends to deliver key priorities identified in the 2022-2032 adopted Strategic Community Plan (SCP). The SCP identified 11 key strategic project priorities aimed at producing significant economic development (jobs & growth) and social development outcomes. Consistent with the project focus of the SCP, the CBP explains (under a project management framework) how each project will be implemented, key steps, funding, risks, resourcing & timing including key partnerships targeted to be established.

Although each project has been treated as having equal priority, project management inputs, particularly labour and cash, are key dependencies that will ultimately dictate the order and timing in which projects are delivered (noting each project has an overall timeframe identified). It is intended that the Shire will prioritise each project's progress by the provision of planning funds allocated through the annual budgetary process.

An ultimate goal is to establish project ready business cases and pitch materials for most of the project priorities. It is not expected that the Shire of Dumbleyung will be responsible for financing each or any of these projects (constructed), rather third party contributors will be sought to secure this funding via lobbying or advocacy effort. Grant funding would appear the most likely and logical source for project development funding.

It is feasible that some of the assets produced from the SCP will become Shire owned. The asset management resources required for these new assets will be identified in the project planning process and incorporated into each final project ready business case. These costs will then be included in the Shire's long term financial planning forecasts.

In terms of workforce planning, no increase in overall employment numbers is expected, but some internal restructuring is anticipated to bring a tighter focus on the necessary skills and expertise required to ensure full strategic project coverage. For specific professional skillsets unavailable internally, these tasks will be outsourced via professional contract consultancies e.g. engineering, architecture, etc.

Again, the key themes and essence of the SCP is economic development. The aim is for the Shire of Dumbleyung to become recognised as best practice in 'smart farming', a significant producer and international exporter of aquaculture (Yabbies), a key enabler of new small business entrants, a 'must see' tourism destination in its own right (with world class product offering) and be internationally recognised as providing authentic Aboriginal cultural experiences.

The CBP will be reviewed annually, essentially to ensure that each project remains a Council endorsed priority and broadly on track. Projects by their very nature will take variable paths than originally intended towards completion. As a result, some flexibility will be required at different stages during the project implementation phase to ensure that the ultimate outcome and goals are achieved. There may be times when some projects are completed, removed and/or new projects included. These will be the primary times when the CBP will be updated to reflect these strategic changes.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung 'Smart Farming' Development Plan

Project Lead

Shire of Dumbleyung, supported by Department of Primary Industries & Regional Development (DPIRD)

Project Description

By leveraging new enterprise grade wireless broadband connectivity in the Shire, identify and activate a selected Dumbleyung farming property into a fully networked and digitally connected trial site to deploy and test various technological instruments aimed at collecting data to improve business operation, decision making & efficiencies leading to better resource use (e.g. water), lowering of costs (e.g. inputs) & increased yield, resulting in increased farming viability and profitability.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (DPIRD) support for the project; including interest in embarking on a joint development planning process (establish draft MoU)
- iii. Scope out and cost planning activity, including initial identification of potential farms within reasonable proximity of the new wireless broadband towers
- iv. Seek Dumbleyung Shire Council endorsement to MoU, including any co-funding support required to proceed with the development planning effort (*proceed to Execute stage*)

Execute

- v. Sign lead agency MoU and initiate (subject to funding) development planning process
- vi. Select farm trial site, negotiate joint access and support agreement with farm owner, scope out and cost digitally enabled project inputs (including digital infrastructure) aligned with farming enterprise and business economic benefit/need; draft Bus Case, pitch docs, etc
- vii. Seek Dumbleyung Shire Council endorsement for development plan including Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- viii. Initiate and maintain project advocacy efforts until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 18 to 24 months

Project Resources Required

Shire project officer allocated time (assume average one day per month for project duration)

Smart Farming Development Plan & Business Case development, including analysis of economic impacts for project (assume \$25k-\$50k, if contract resources required), Shire budget to co-allocate required funds; noting DPIRD may contribute towards project.

Project Justification – Economic (Jobs & Growth) Impact

If connectivity is implemented successfully in Agriculture, the industry could tack on \$500B in additional value to global gross domestic product by 2030. It is one of just seven sectors that, fuelled by advanced connectivity, will contribute \$2T to \$3T in additional value to global GDP over the next decade (Ref: McKinsey Centre for Advanced Connectivity & McKinsey Global Institute).

Project Alignment with State, Ministerial and/or Regional Prioritisation

Under the Dynamic Regions & Primary Industries section of the DPIRD Strategic Intent 2022-26, the following is identified as a State Government priority - '*Invest in digital connectivity, technology, and new and emerging initiatives to improve and diversify industry and regional competitiveness*'.

Project Risks & Impediments

- i. Difficulty in selecting & gaining support from one farming enterprise to partner with the project.
- ii. State Government potential view that on-farm digital connectivity should be the responsibility of the farmer, not government.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Alternative Water Access Study

Project Lead

Shire of Dumbleyung, supported by Department of Primary Industries & Regional Development (DPIRD)

Project Description

To identify and establish a sustainable water supply for the Shire of Dumbleyung that meets the current and future needs of the agriculture and aquaculture sectors, including water resource for stock feed, animal (yabby) production, residential consumption, local road building, emergency support (fire-fighting), community sport and recreation (oval maintenance) and tourism/visitor appeal (streetscape gardens, caravan parks & entry statements, etc).

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (DPIRD) support for the project; including interest in embarking on a joint water investigation study and planning process (establish draft MoU)
- iii. Scope out and cost study and planning activity, including identification of preliminary water supply options and inventory of existing and potential water storage and infrastructure conveyance solutions
- iv. Seek Dumbleyung Shire Council endorsement to MoU and project scope, including any co-funding support required to proceed with the study & planning effort (*proceed to Execute stage*)

Execute

- v. Sign lead agency MoU and initiate (subject to funding) access study and planning process
- vi. Undertake joint study and detailed investigation of water supply options and water transfer and storage infrastructure requirements across the Shire, prepare preliminary concept designs and calculate order of magnitude costs of the required investment; finalise planning study outcomes including socio economic modelling, draft Bus Case, pitch docs, etc
- vii. Seek Dumbleyung Shire Council endorsement for completed study and plan including Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- viii. Initiate and maintain project advocacy efforts until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 18 to 24 months

Project Resources Required

Shire project officer allocated time (assume average one day per month for project duration)

Alternative Water Access Study & Business Case development, including analysis of socio-economic benefits for project (assume \$25k-\$50k, if contract resources required), Shire budget to co-allocate required funds; noting DPIRD may contribute towards project.

Project Justification – Economic (Jobs & Growth) Impact

The World Bank (2016) estimates that regions affected by water scarcity could see their growth rates decline by as much as 6% of Gross Domestic Product (GDP) by 2050 as a result of losses in agriculture, health, income & property; sending them into sustained negative growth. This is despite global demand for food and agricultural products projected to increase by 50% by 2050.

Project Alignment with State, Ministerial and/or Regional Prioritisation

Under the Dynamic Regions & Primary Industries section of the DPIRD Strategic Intent 2022-26, the following is identified as a State Government priority - '*Policies and programs that encourage sustainable economic development, diversification and job creation with a **focus on unlocking land and water resources, building business capacity, and developing and facilitating trade and investment.***'

Project Risks & Impediments

- i. Lack of State Government interest & commitment to supporting a potential significant regional water infrastructure investment.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

SME Business Enhancement Plan

Project Lead

Shire of Dumbleyung, supported by Wheatbelt Development Commission (WDC)

Project Description

- (1) To increase the stock of suitable 3x2 and 4x2 key worker housing in Dumbleyung & Kukerin to encourage workers (and their families) into the Shire to support both the agriculture and small business sectors; and attract and retain a working population.
- (2) To identify and develop serviced light industrial zoned land in Dumbleyung & Kukerin for the purposes of offering a low cost (affordable) entry point for enticing and retaining trade qualified businesses into the Shire.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (WDC) support for the project; including interest in embarking on a joint investigation and project planning effort (establish draft MoU)
- iii. Scope out and cost project planning activity, including preliminary identification of suitable residential land available for key worker housing development and commercial land for light industrial development use
- iv. Seek Dumbleyung Shire Council endorsement to MoU and project scope, including any co-funding support required to proceed with the study & planning effort (*proceed to Execute stage*)

Execute

- v. Sign lead agency MoU and initiate (subject to funding) project planning process
- vi. Identify preferred residential and commercial land sites, undertake conceptual design/s for site development, secure cost estimates for development, liaise and secure private sector support or interest in project, undertake financial & socio economic modelling, draft Bus Case, pitch docs, etc
- vii. Seek Dumbleyung Shire Council endorsement for completed project plan including Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- viii. Initiate and maintain project advocacy efforts until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 18 to 24 months

Project Resources Required

Shire project officer allocated time (assume average one day per fortnight for project duration)

SME Business Enhancement Plan & Business Case development, including analysis of socio-economic benefits for project (assume \$25k-\$50k, if contract resources required), Shire budget to co-allocate required funds; noting WDC may contribute towards project.

Project Justification – Economic (Jobs & Growth) Impact

*'Employment is a critical enabler of moving to regions, but lifestyle, **affordable housing**, infrastructure, and service availability keep people in the regions. These conditions are particularly important for families and younger people'* (Ref: Regional Australia Institute, Importance of Lifestyle as next driver for population growth in Western Australia).

Project Alignment with State, Ministerial and/or Regional Prioritisation

The WDC Strategic Plan 2020-2023 has an Enabling Infrastructure goal to identify land assembly priorities (including light industrial and residential) via engagement with LGA's and in partnership with Development WA, support land development and assembly in strategic Wheatbelt locations.

Project Risks & Impediments

- i. Project may require private sector investment commitment & leverage buy in before State Government funding support is given.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Lake Masterplan

Project Lead

Shire of Dumbleyung, supported by Department of Biodiversity, Conservation & Attractions (DBCA)

Project Description

To activate Dumbleyung Lake as a significant site for visitor attraction and utilisation by establishing whole of lake access for bush walking & mountain bike trails, extension of lake bike & walking access through to Dumbleyung townsite, establish fauna & flora interpretation along the route and identify authentic Aboriginal experiences for promotion and economic development.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (DBCA) support for the project, including interest in embarking on a joint master planning process (establish draft MoU)
- iii. Scope out and cost master planning activity, including identification of key landowners & vested landholders around the lake, including Aboriginal stakeholders
- iv. Seek Dumbleyung Shire Council endorsement to lead agency MoU, including any funding support required to proceed with the master planning effort (*proceed to Execute stage*)

Execute

- v. Sign lead agency MoU and initiate (subject to funding) master planning process inclusive of primary landowners, landholders and other key stakeholders e.g. Aboriginal
- vi. Once masterplan is complete, seek Dumbleyung Shire Council endorsement for final masterplan, including identification of site activation priorities
- vii. Together with DBCA (subject to funding), scope out all site activation elements and initiate Bus Case development including economic projections; establish pitch docs/materials, etc
- viii. Seek Dumbleyung Shire Council endorsement for final project Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- ix. Initiate and maintain project advocacy efforts until achievement of project funding success
- x. Project Close

Estimated timeframe for delivery – 18 to 24 months

Project Resources Required

Shire project officer allocated time (assume average one day per fortnight for project duration)
Masterplan & Business Case development, including analysis of economic impacts for project (assume \$25k-\$50k, if contract resources required), Shire budget to allocate required funds.

Project Justification – Economic (Jobs & Growth) Impact

Western Australia's tourism industry is an important part of the State economy, supporting nearly 30,000 tourism businesses, generating 100,900 jobs and contributing \$11B in visitor spend in 2019 (Ref: Tourism WA website).

Project Alignment with State, Ministerial and/or Regional Prioritisation

DBCA Wheatbelt Region Parks & Reserves Management Plan has identified Dumbleyung Lake Nature Reserve as the second top ranked most important site for potential recreation development and promotion in the Southern Wheatbelt, including the development of trails and mountain bike riding experiences.

Project Risks & Impediments

- i. Requires significant key stakeholder alignment, particularly landowners/landholders
- ii. Aboriginal engagement and buy-in might be protracted, extending project timelines

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Streetscape Masterplan & Kukerin Entry Statement

Project Lead

Shire of Dumbleyung, supported by Tourism WA

Project Description

To turn Dumbleyung and Kukerin into key 'must see' tourism destinations by identifying unique world class site activation opportunities that significantly entice visitation, including the ultimate Donald Campbell VR/AR experience in Dumbleyung and a Big Yabby & Big Emu 'Coat of Arms' for Kukerin; plus night time attractions such as a laser light display.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (Tourism WA) support for the project, including interest in embarking on a joint master planning process (establish draft MoU)
- iii. Scope out and cost master planning activity, including engagement with suitable internet providers and digital (AR/VR, laser) specialists, artistic designers and engineering advice
- iv. Identify practical examples of similar AR/VR, large built form attractions & laser light experiences elsewhere (including international), ascertain beneficial economic impacts
- v. Prepare report identifying project scope with practical examples (include economic impacts)
- vi. Seek Dumbleyung Shire Council endorsement to lead agency MoU and high level project scoping proposal/report; allocate budget to undertake preliminary design, business case & economic modelling (*proceed to Execute stage*)

Execute

- vii. Sign lead agency MoU with Tourism WA
- viii. Proceed with community engagement, project identification & design, business case and economic modelling
- ix. Prepare project pitch doc/s reflecting outcomes, key benefits from business case
- x. Seek Dumbleyung Shire Council endorsement for final project Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- xi. Initiate and maintain project advocacy efforts until achievement of project funding success

Estimated timeframe for delivery – 12 to 18 months

Project Resources Required

Shire project officer allocated time (assume average one day per week for project duration)

Business Case development, including analysis of economic impacts for project (assume \$25k-\$50k, if contract resources required), Shire budget to allocate required funds.

Project Justification – Economic (Jobs & Growth) Impact

Western Australia's tourism industry is an important part of the State economy, supporting nearly 30,000 tourism businesses, generating 100,900 jobs and contributing \$11B in visitor spend in 2019 (Ref: Tourism WA website).

Project Alignment with State, Ministerial and/or Regional Prioritisation

Tourism WA Corporate Plan 2020-21 includes six key areas of focus, under 'Ensure Industry Sustainability', to 'Promote shovel ready tourism projects (infrastructure) in a bid to obtain funding from Government where appropriate'.

Project Risks & Impediments

- i. Potential that State Government will not support the project
- ii. Perception that Dumbleyung may be viewed as being too small to become a destination in its' own right

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Aboriginal Tourism Support Plan

Project Lead

Shire of Dumbleyung, supported by Western Australian Indigenous Tourism Operators Council (WAITOC)

Project Description

To showcase local Aboriginal culture, history and food by identifying key value add opportunities to support Wuddi Cultural Tours and other like-minded Aboriginal tourism businesses to expand their offerings to increase profile and national/international recognition of the unique attractions that Dumbleyung has on offer (e.g. Dumbleyung Lake) leading to significantly increased visitation/spend.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead industry operator (WAITOC) and Wuddi Cultural Tours owner support for the project; embarking on a joint planning process (establish draft MoU)
- iii. Scope out and cost planning activity, including initial identification of new opportunities
- iv. Seek Dumbleyung Shire Council endorsement to MoU, including any co-funding support required to proceed with the planning effort (*proceed to Execute stage*)

Execute

- v. Sign MoU and initiate (subject to funding) joint planning process
- vi. Together with WAITOC & Wuddi Cultural Tours, identify and scope out all agreed value add opportunities and commence drafting of Tourism Support Plan and Business Case including economic projections; establish pitch docs/materials, etc
- vii. Seek Dumbleyung Shire Council endorsement for draft Aboriginal Tourism Support plan (including value add opportunities), Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- viii. Initiate and maintain project advocacy efforts until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 18 to 24 months

Project Resources Required

Shire project officer allocated time (assume average one day per fortnight for project duration) Tourism Support Plan & Business Case development, including analysis of economic impacts for project (assume \$25k-\$50k, if contract resources required), Shire budget to co-allocate required funds; noting WAITOC may contribute towards project.

Project Justification – Economic (Jobs & Growth) Impact

There are more than 120 Aboriginal tourism businesses in Western Australia that contribute 339 full time employee jobs (FTE) and \$43.8 million in economic impact. 81% of international visitors to WA are interested in participating in an authentic Aboriginal tourism experience; however less than 1 in 5 visitors (17%) have this experience (Ref: Tourism WA website).

Project Alignment with State, Ministerial and/or Regional Prioritisation

In 2021, Tourism WA launched its Western Australian Aboriginal Tourism Action Plan 2021-2025, backed by a \$20M Aboriginal Tourism Fund, to help position WA as the nation's premier destination for authentic Aboriginal tourism, create exciting new Aboriginal tourism experiences and help to grow the number of Aboriginal people participating in the tourism industry.

Project Risks & Impediments

- i. Aboriginal engagement and buy-in might be protracted, extending project timelines

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Short Stay Accommodation Plan

Project Lead

Shire of Dumbleyung in conjunction with 4WDL

Project Description

To establish modern (public and/or privately owned) short term stay accommodation in Dumbleyung mainly focused on potential growth in the tourism and hospitality sectors in support of new tourist attractions being earmarked including Dumbleyung Lake walk/bike trail access, Donald Campbell AR/VR experience and significant streetscape upgrades including night time (e.g. laser light) displays, etc.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including financial & economic modelling) and project pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments or industry/private sectors for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Support 4WDL with preparation of consulting scope of works to undertake a review of existing accommodation facilities and prepare an action plan for improvement
- iii. Seek Dumbleyung Shire Council feedback and/or endorsement to completed 4WDL action plan, including next steps (and gaps) to expand and/or deliver on the plan
- iv. Scope next steps including any detailed data analysis, concept design, project costings (site development), financial & economic assessment, investment (funding) materials such as a prospectus; draft Bus Case, update pitch materials, etc
- v. Seek Dumbleyung Shire Council endorsement to scoping proposal, including any funding support required to complete project planning effort (*proceed to Execute stage*)

Execute

- vi. Commence delivery of project plan in accordance with Council approved scoping proposal
- vii. Seek Dumbleyung Shire Council endorsement for completed project plan, including Bus Case, pitch docs, etc to complete Execution (*proceed to Close stage*)

Close

- viii. Initiate and maintain project advocacy efforts until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 12 to 18 months

Project Resources Required

Shire project officer allocated time (assume average one day per fortnight for project duration)
Dumbleyung Short Stay Accommodation Action Plan & Business Case development, pitch materials, etc including analysis of financial & economic benefits for project (assume \$25k-\$50k, if contract resources required), Shire budget to allocate required funds.

Project Justification – Economic (Jobs & Growth) Impact

Western Australia's tourism industry is an important part of the State economy, supporting nearly 30,000 tourism businesses, generating 100,900 jobs and contributing \$11B in visitor spend in 2019 (Ref: Tourism WA website).

Project Alignment with State, Ministerial and/or Regional Prioritisation

Tourism WA Corporate Plan 2020-21 includes six key areas of focus, under 'Ensure Industry Sustainability', to 'Promote shovel ready tourism projects (infrastructure) in a bid to obtain funding from Government where appropriate'.

Project Risks & Impediments

- i. State or Federal Governments may not commit any support towards project i.e. prefer private sector to lead, drive, etc.
- ii. Difficulty in attracting any private sector investment buy in or support towards the project.
- iii. Timing of other Shire strategic tourism projects may impact on business viability of this project in the interim i.e. Dumbleyung may need to become a tourism destination first.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Mining Partnership Approach

Project Lead

Shire of Dumbleyung

Project Description

To proactively establish close relationship and partnership agreements with emerging miners to place the Shire of Dumbleyung in a strong position to leverage as much socio economic benefit as possible from any future mining operations.

Project Deliverable/Outcome

Formalised Relationship Arrangements are established between a miner/s and the Shire of Dumbleyung that commits the miner/s to certain pre-negotiated and agreed undertakings that diversifies the Dumbleyung economy and delivers positive sustainable economic & social outcomes to the community.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Initiate engagement with emerging mining company/s with exploration tenancy interests in the Shire of Dumbleyung, establish regular contact protocols and seek updates on progress with project feasibility
- iii. Explore mining company interest on entering into a preliminary Memorandum of Understanding (MOU) with the Shire of Dumbleyung that sets out the positive relationship intentions of the parties moving forward
- iv. Provide Dumbleyung Shire Council briefing on key learnings and mining project status, seek endorsement to progress with proposed contact protocol and (if required) MOU (*proceed to Execute stage*)

Execute

- v. Confirm regular contact protocol with miner/s and draft preliminary MOU (if possible) to formalise relationship intention arrangements with the Shire of Dumbleyung
- vi. Maintain regular contact with emerging miner/s in accordance with agreed protocol; *if a mine progresses to a positive Financial Investment Decision (FID), re-engage with miner to seek support to enter into a more formal Relationship Agreement e.g. via a MOU or another agreement format*
- vii. *Consider seeking FID miner support to undertake a joint Social Impact Assessment (SIA) of the new mining project in terms of identifying and securing positive socio economic benefits for deployment into the Shire of Dumbleyung*
- viii. *Negotiate and finalise key community socio economic support agreements with miner (e.g. MOU, Relationship Agreement, SIA); seek Dumbleyung Shire Council endorsement to execute the same (proceed to Close stage)*

Close

- ix. Project Close

Estimated timeframe for delivery – 12 to 18 months (regular miner contact protocol only)

Project Resources Required

Shire Chief Executive Officer allocated time (assume average one day per 3 months for project duration); a Shire co-contribution may be sought if a joint Social Impact Assessment (SIA) is to be progressed.

Project Justification – Economic (Jobs & Growth) Impact

Australian mining is the nation's largest industry with GDP in 2019/20, totalling \$202B or 10.4% of the total national economy. There are 240K people directly employed by the resources sector and a total 1.1M direct and indirect jobs created (Minerals Council of Australia).

Project Alignment with State, Ministerial and/or Regional Prioritisation

'Focus on sustainable development has brought about a significant policy and practice transformation in the mining industry. Two vital social aspects of sustainable development are community engagement and community development, which combine to form the broad field of community relations; the relationships between mines and host communities' (Australian Government Leading Practice Sustainable Development Program for the Mining Industry Handbook 2016).

Project Risks & Impediments

- i. Competition from adjoining larger LGA's with increased serviceability and support
- ii. Lack of miner interest to enter into formal negotiations and socio economic commitments

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Health Alliance

Project Lead

Shire of Dumbleyung in partnership with the Western Australian Country Health Service (WACHS)

Project Description

To establish and formalise a strong partnership arrangement between Shire of Dumbleyung and WACHS with a focus on working collaboratively on common areas of interest and deliver projects and activities that both safeguards the continued provision of State administered health services in Dumbleyung & Kukerin and identifies opportunities to strengthen these services for the future.

Project Deliverable/Outcome

Establish a Memorandum of Understanding (MOU) between Shire of Dumbleyung and WACHS formalising an alliance, then investigate establishment of a joint Dumbleyung Health Development Plan focusing on current and future health needs, including actions and projects to be pursued under the plan.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure lead agency (WACHS) partnership support to enter into an alliance arrangement
- iii. Scope out and draft MOU in conjunction with WACHS input
- iv. Seek Dumbleyung Shire Council endorsement to MoU (*proceed to Execute stage*)

Execute

- v. Sign lead agency MoU and initiate regular meeting structure/inputs, timing and involvement
- vi. Identify areas of common health interest and support between the MoU parties, initiate effort to define these activities including the identification and scoping of key projects for potential joint pursuit and consolidate the same via a draft Dumbleyung Health Development Plan
- vii. Seek Dumbleyung Shire Council endorsement for draft Dumbleyung Health Development Plan including any project implementation recommendations (*proceed to Close stage*)

Close

- viii. In conjunction and with WACHS support, initiate advocacy efforts of key projects as identified and scoped in the Dumbleyung Health Development Plan until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 24 to 36 months

Project Resources Required

Shire Chief Executive Officer allocated time (assume average two days per quarter for project duration). Assume \$10k-\$20k for health development plan if contract resources required. Shire budget to co-allocate required funds; noting WACHS should co-contribute towards the development plan.

Project Justification – Economic (Jobs & Growth) Impact

'On average, people who live in rural areas have shorter lives and higher levels of disease and injury than those in major cities. This is because rural people have poorer access to and use of health services when compared to urban Australians. Rural people also have on average, lower income, less educational and employment opportunities, as well as lifestyle differences', National Rural Health Alliance July 2021 Fact Sheet.

Project Alignment with State, Ministerial and/or Regional Prioritisation

Under WACHS Strategic Plan 2019-24, *'Collaborating with our partners'* has been identified as a strategic priority, by *'Partnering to deliver more integrated services that improve patient outcomes and experience, giving consumers more choice and control'*. A key action is to *'Maximise the impact (and value) we deliver to country communities through partnerships'*.

Project Risks & Impediments

- i. Lack of WACHS interest in devoting time and resources to partner with a smaller regional LGA.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung & Kukerin Education Alliance

Project Lead

Shire of Dumbleyung in partnership with the Dumbleyung & Kukerin Primary Schools

Project Description

To establish and formalise a strong partnership between Shire of Dumbleyung and Dumbleyung & Kukerin Primary Schools with a focus on working collaboratively on common areas of interest and deliver projects and activities that both safeguards the continued provision of State administered education in Dumbleyung & Kukerin and identifies opportunities to strengthen these services for the future.

Project Deliverable/Outcome

Establish a Memorandum of Understanding (MOU) between Shire of Dumbleyung and the Dumbleyung & Kukerin Primary Schools formalising an alliance, then investigate establishment of a joint Dumbleyung & Kukerin Education Development Plan focusing on current and future education needs, including actions and projects to be pursued under the plan.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage and secure Dumbleyung & Kukerin Primary School partnership support to enter into an alliance arrangement
- iii. Scope out and draft MOU in conjunction with Dumbleyung & Kukerin Primary School input
- iv. Seek Dumbleyung Shire Council endorsement to MoU (*proceed to Execute stage*)

Execute

- v. Sign Education Alliance MoU and initiate regular meeting structure/inputs, timing and involvement
- vi. Identify areas of common education interest and support between the MoU parties, initiate effort to define these activities including the identification and scoping of key projects for potential joint pursuit and consolidate the same via a draft Dumbleyung & Kukerin Education Development Plan
- vii. Seek Dumbleyung Shire Council endorsement for draft Dumbleyung & Kukerin Education Development Plan including any project implementation recommendations (*proceed to Close stage*)

Close

- viii. In conjunction and with Dumbleyung & Kukerin Primary School support, initiate advocacy efforts of key projects as identified and scoped in the Dumbleyung & Kukerin Education Development Plan until achievement of project funding success
- ix. Project Close

Estimated timeframe for delivery – 24 to 36 months

Project Resources Required

Shire Chief Executive Officer allocated time (assume average two days per quarter for project duration). Assume \$10k-\$20k for education development plan if contract resources required. Shire budget to allocate required funds; noting Education Dept may co-contribute towards the development plan.

Project Justification – Economic (Jobs & Growth) Impact

'A 5% average increase in Australian student PISA scores would equate to an increase in Gross Domestic Product (GDP) growth by 1.65 percentage points which equates \$26B in additional GDP by 2066', Ref: The Economic Impact of Improving School Quality, Australian Department of Education and Training 2016.

Project Alignment with State, Ministerial and/or Regional Prioritisation

Under Education Department WA Strategic Directions for Public Schools 2020-2024, an Improvement Driver is to 'Partner with families, communities and agencies to support the educational engagement of every student', and another Improvement Driver is to 'Support increased school autonomy within a connected and unified public school system'.

Project Risks & Impediments

- i. Lack of Dumbleyung & Kukerin Primary School resources, time & interest in establishing a strategic relationship with the Shire of Dumbleyung.

Shire of Dumbleyung Project Planning Initiate Proposal

Project Title

Dumbleyung Infrastructure Investment Plan

Project Lead

Shire of Dumbleyung in conjunction with Wheatbelt Development Commission (WDC)

Project Description

To identify, work up and establish project ready proposals for key infrastructure assets in the Shire of Dumbleyung targeting specific areas which significantly contribute to economic growth and social wellbeing.

Project Deliverable/Outcome

Completed 'Project Ready' Business Case (including financial & economic modelling) and project(s) pitch materials for Shire of Dumbleyung to submit with the State & Federal Governments or industry/private sectors for funding consideration.

Project Key Steps & Estimated Timeframe

Initiate

- i. Seek Dumbleyung Shire Council endorsement to Initiate project (*proceed to Plan stage*)

Plan

- ii. Engage WDC and seek their support to enter into a Memorandum of Understanding (MoU)
- iii. Establish a Dumbleyung Asset Hierarchy Plan that identifies preferred Shire projects for scoping, the order for each one, reasons (justification) for the selection and an assessment of steps, time and resources needed (including costs) to deliver a project readiness (business case) outcome
- iv. Seek Dumbleyung Shire Council endorsement to MoU and Dumbleyung Asset Hierarchy Plan, including any funding support required to initiate project(s) planning effort (*proceed to Execute stage*)

Execute

- v. Sign MoU with Wheatbelt Development Commission
- vi. Commence scoping of each project (in hierarchy order), achieve project readiness including completed Bus Case, pitch docs, etc
- vii. Seek Dumbleyung Shire Council approval for each completed project ready proposal
- viii. Consolidate each project ready proposal into a Dumbleyung Infrastructure Investment Plan doc to complete Execution (*proceed to Close stage*)

Close

- ix. Initiate and maintain project advocacy efforts until achievement of project(s) funding success
- x. Project Close

Estimated timeframe for delivery – 36 to 60 months

Project Resources Required

Shire project officer allocated time (assume average three days per week for project duration).

Project scoping and development including Business Case, pitch materials, analysis of financial & economic benefits for each project (assume \$50k-\$75k per project, if contract resources required),

Shire budget and/or external grants to allocate required funds.

Project Justification – Economic (Jobs & Growth) Impact

The Wheatbelt Region of WA contributes 27% of State Output, \$7.06B GRP, has 9,500 small businesses and hosts in excess of 1 million visitors per annum (Ref: Wheatbelt Development Commission Economic Snapshot).

Project Alignment with State, Ministerial and/or Regional Prioritisation

The Wheatbelt Development Commission Strategic Plan 2020-2023 acknowledges 'Normalisation of Living Standards' as a key strategic theme for regional development in WA. The WDC state that their regional themes aligns with those of the regional development portfolio.

Project Risks & Impediments

- i. Community infrastructure investment for Wheatbelt region not considered a priority by State Government and its agencies.
- ii. Significant budgetary and funding costs required by Shire of Dumbleyung to finance each project scoping activity.