



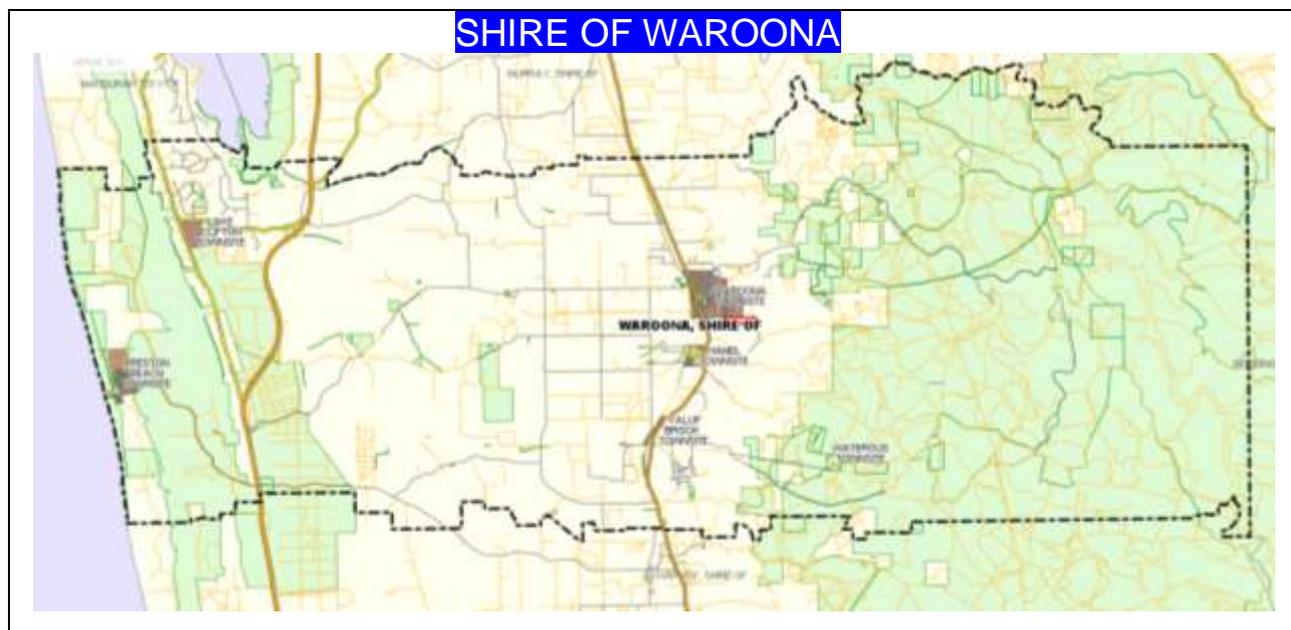
**STRATEGIC
COMMUNITY PLAN
2016/17 – 2025/26**



SHIRE OF WAROONA

STRATEGIC COMMUNITY PLAN [2016/17-2025/26]

[PLAN FOR THE FUTURE & INTEGRATED PLANNING & REPORTING FRAMEWORK]



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Acknowledgement: The original Strategic Community Plan [2012] was prepared by "Sustainable Development Facilitation [SDF]", and this revised Plan is based on the original Key Areas, following on from the SDF research and consultations.

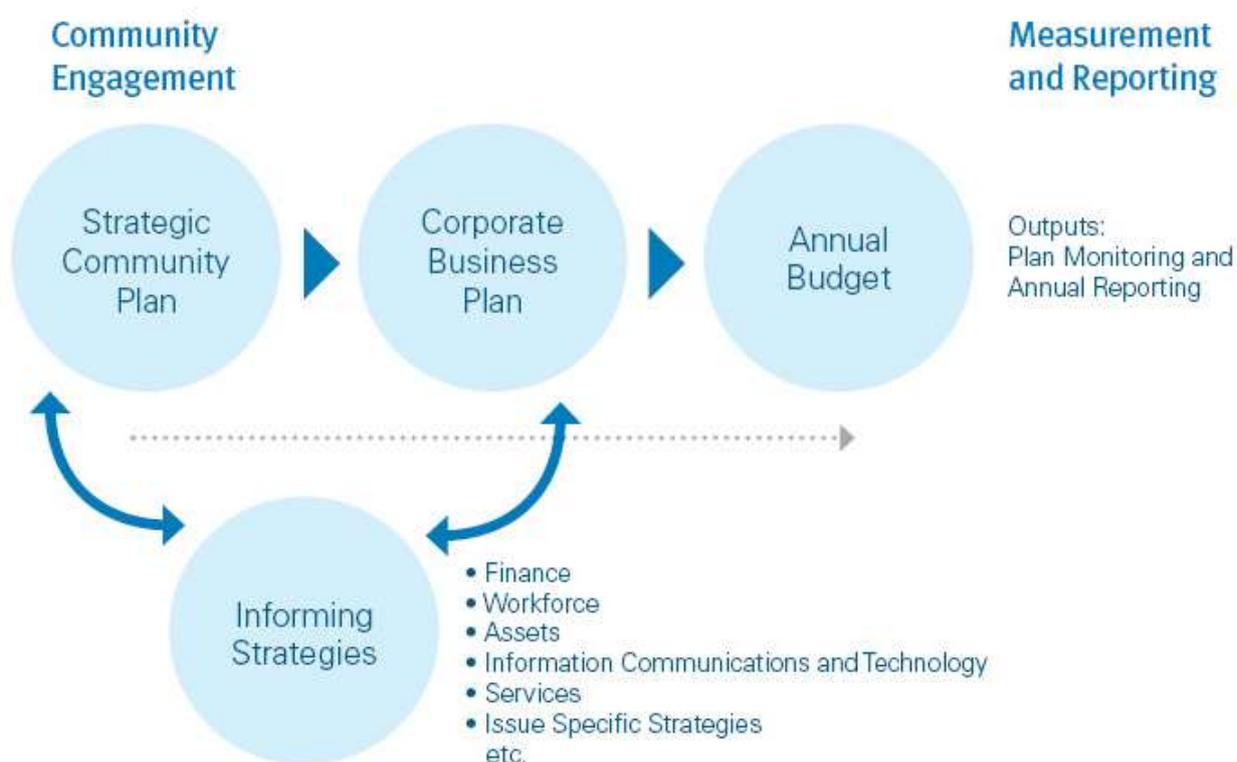
STRATEGIC COMMUNITY PLAN [2016/17-2025/26]

[PLAN FOR THE FUTURE & INTEGRATED PLANNING & REPORTING FRAMEWORK]

INTRODUCTION

A new Integrated Planning process became a new statutory reporting requirement from the 2013/14 financial year, with various items prepared and adopted in 2012 and 2013. The Shire of Waroona undertook an internal review in 2014, as per statutory requirements. A number of minor enhancements were made at that time, and those are now included in the latest versions.

Our “Plan for the Future” Integrated plans is made up the following modules:



Elements of Integrated Planning and Reporting Framework

The pre-eminent, highest, item of the Integrated Planning Process is a 10 year, Strategic Community Plan. This incorporates broad directions, as well as items identified as priorities, over the next 10 years. Consideration of these should involve community consultations and input. The original of such a plan was developed in 2011-12, with consultations occurring in early 2012, and the final plan was adopted on 24 April, 2012. That Plan was reviewed in 2014, with the 6 major areas slightly extended by adding some expansions, so as to adequately cover the actual services and assets provided by the Shire of Waroona. Extra details were added in 2014, which helped the identification of where actual projects are provided. This also allows for clear linking of actual projects and activities to the higher level aspirational items. The reader might also refer to the latest Corporate Business Plan, which shows numbers which link the actual projects to the other plans.

In preparing all three (3) plans, staff have been mindful of the limitations of Council's finances and other resources over the next 10 years, and various proposals and actions have been limited accordingly.

Other supporting documents have also been prepared, including a 10 year Long Term Financial Plan [which provides capacity assessments as to how much could be spent each year, as well as other financial information], a number of Assets Management Plans, and a Workforce Plan.

The aim of this system of Integrated Planning and Reporting Framework [IP & RF] is to ensure that Council's activities reflect the aspirations of the community and take into account various renewal and replacement actions as needed, with the latter involving the consideration of the challenges before the Council with regard to existing services, and their supporting assets. The hierarchy of Plans, Programs and Reports is also aimed at showing how the community's aspirations will be turned into reality by prioritising them and clearly setting out how they will be funded.

The requirements expect Councils to consider existing Assets initially, as the Council has limited finances, and not all items are able to be afforded.

Effective planning of Infrastructure is a major consideration. Existing Assets are normally given a higher priority before any contemplation of any new 'extra' Assets [replacement of older Assets is viewed as good management]. Further, there should also be a detailed examination of the On-Going effects of new 'extra' Assets [via a "Whole-Of-Life" approach of such new Assets] prior to any such adoption.

VISION STATEMENT, MISSION, & CORE VALUES

Following on from what has been adopted in prior years, the following **Vision Statement** is put forward:

***"We Care for our Coast, our Country, and for our Community;
we will build on our foundations to be socially, environmentally, & financially sound & sustainable"***

Below is stated a practical **Mission Statement** of the Council:

"The council will provide leadership, & pursue actions & outcomes to enhance the quality of life for the people of the area, by providing a wide variety of quality services, supported by adequate assets and infrastructure, as per our broad Themes/Key Areas of Emphasis"

A Strategic Community Plan sets out the broad Vision for the Future, involving Themes/Key Areas of Emphasis, with priority areas within each, where specific action should then follow.

A summary listing of the current services provided is included at the back of this document.

The **Values** of our Organisation can be summed up as

- ✓ Leadership & Excellence in Management
- ✓ Quality Service Provision
- ✓ Integrity, Ethics, & Honesty, & to act in a Fair & Equitable manner
- ✓ Trust & Respect
- ✓ Professionalism, Accountability, & Responsiveness

ASPIRATIONS & OBJECTIVES

The overall aspirations and objectives are to progress slowly and to direct our future, to care for our environment and our community, to manage our assets responsibly, and to pursue financial sustainability.

This new Strategic Community Plan follows the same 6 key Areas of Emphasis/Themes which were developed in the 2012 plan, and slightly amended in 2014. This new plan allows for better integration with specific actions, which have been included in the latest Corporate Business Plan.

As stated, the overall broad strategic priorities compiled were divided into six Key Emphasis Areas/Themes, and these are as follows:

- Theme 1. Local Economy: Managing our future growth
- Theme 2. Environment: Conserving our unique Environment
- Theme 3. Land Use: Responsible Land Use Planning, and Protecting Rural Land
- Theme 4. Society: A Strong sense of Community, addressing Social Issues, and Effective Community Wellbeing
- Theme 5. Asset Management and Financial Sustainability: Provision of functional Assets to support services, involving Built/acquired Assets, & Infrastructure; Financial Proficiency & Sustainability;
- Theme 6. Good Governance: Active & Responsible Civic Leadership, and Excellence in Management

Each of the Areas of Emphasis/Themes are set out in greater detail later in this document, which include the types of priority areas for each of the 6 Themes.

All the Themes are interlinked, and no single Theme should be merely viewed on its own. While Town/Land Use Planning is most significant in Theme 3, it is also important to Themes 1 and 2. Similarly, Drainage is mainly included in Theme 5 [Asset Management], but it also has effects on the Environment, which is in Theme 2.

The new Integrated Planning requirements, are just that – Integration of the broad themes of the Strategic Community Plan to the more specifics contained in the Corporate Business Plan [the 4-5 year 'Action' Plan], and then items included in the 1st year of the latter plan should be included in the Annual Budget. As well as these 3 documents, there is a separate, 'Informing', document, which helps the planning of certain actions, as well as the renewal or replacement of assets, while remaining within certain boundaries.

The strategies within each Theme are still of a very broad nature, and more specifics will be included in Council's 4-5 year Corporate Business Plan, and other Environmental documents.

THEME 1: LOCAL ECONOMY

Managing our Future Growth

The following strategies are proposed for this Theme for future actions:-

- 1.01 Encourage community and business initiatives to refresh the appearances of CBD areas in the urban areas of the Shire
- 1.02 Council to continue Town Centre Upgrade Initiatives. Plan and provide appropriate facilities in the CBD areas of Waroona and Preston Beach. [Upgrades may include better footpaths, lighting, signage; unique icons; etc];
- 1.03 Pursue Tourism Initiatives, to entice people to visit the area;
- 1.04 Add to Tourism Attractions [such as Walk Trails; Board Walks; Footpaths; Signage; etc]
- 1.05 Support the establishment of businesses and industries which complement existing activities within the Shire;
- 1.06 Host Business Information events, with visiting speakers, to assist people considering establishing new businesses;
- 1.07 Work with Government Agencies to attract appropriate industries;
- 1.08 Support the Chamber of Commerce in encouraging the establishment of new businesses in the Shire
- 1.09 Lobby to have Government Departments relocate to the region [perhaps to the Shire of Waroona - possibly Department of Agriculture, with an emphasis on Rural production; or possibly the Department of Regional Development; or possibly the Department of Sport & Recreation, or possibly a Country Fire Authority];
- 1.10 Lobby to have a University Campus established within the region, with an emphasis on Regional and Rural issues;
- 1.11 Promote availability of serviced land for Residential, Commercial & Industrial use.

THEME 2: ENVIRONMENT

Conserving our Unique Environment

The Shire of Waroona, and some adjoining areas, contain some of the most significant Environmental Assets in Western Australia.

This includes the Yalgorup system, including Lake Yalgorup, Lake Clifton, and Lake Preston. This area has a 'Ramsar' listing, which is a world recognised register of significant ecological locations, which relate to "the conservation and wise use of all wetlands through local, regional and national actions and international co-operation ...". The Australian Government considers such areas as places of National Environmental Significance.

The Yalgorup system sits adjacent to the Harvey Estuary, which links to the Peel Inlet, which is a most important area for birds of south-west Australia.

There are also other highly important mini eco systems which need protecting, such as the Hamel Wetlands, the Hamel Eco-Historic Precinct, and the Bandicoot Brook Reserve.

The following strategies are proposed for this Theme for future actions:-

- 2.01 Pursue Activities to preserve/enhance the unique wetlands and flora areas of our Shire,
- 2.02 Work with various organisations to eradicate noxious weeds from specific areas of Shire;
- 2.03 Work with government and other bodies in order to improve water quality in local waterways and wetlands, and to reduce the level of phosphorus discharge occurring in the Peel-Harvey region;
- 2.04 Work with the Mandurah City Council and the Shire of Murray on matters which affect the Peel Inlet and the Harvey Estuary areas, and Lake Yalgorup, Lake Clifton, and Lake Preston areas;
- 2.05 Restrict vehicle access and prohibit lighting of fires on specific beach areas;
- 2.06 Provide appropriate Signage around environmentally sensitive areas;
- 2.07 Construct and maintain Walk Trails in identified areas;
- 2.08 Ensure all planning schemes take into account the relevant environmental issues, with certain activities to be prohibited in certain, specified, areas;
- 2.09 Build partnerships with various bodies involved in environmental and conservation issues to help preserve and enhance the various unique environmental sites of the Shire of Waroona;
- 2.10 Assess and review any environmental effects of any proposed Emergency Services actions [such as Fire Breaks; new Drainage works; Flood Mitigation proposals];
- 2.11 Assess and review any environmental effects of any proposed Council actions of Drainage Management Plans, alterations or realignment of Roads; Parks Management Plans; Vehicle Parking [particularly near beach areas]; provision of Board Walks/ Walk Trails; etc
- 2.12 Encourage land owners to take into account environmental issues when considering changes to their land use, or its development;
- 2.13 Encourage and Promote major environmental and lifestyle Tourism Investment opportunities which do not affect the environment

THEME 3: LAND USE

Responsible Land Use Planning, & Protecting Rural Land

As stated in Theme 2, the Shire of Waroona has some of the most significant Environmental Assets in Western Australia. Not only are Environmental actions needed, but also Responsible Land Use Planning is required, to both protect those unique and environmentally sensitive areas and their flora, and to place emphasis on rural land use in the Shire.

The following strategies are proposed for this Theme for future actions:-

- 3.01 Maintain Emphasis on the prominence of rural land use activities
- 3.02 All Land Use Planning to reflect the emphasis on encouraging sustainable rural land uses;
- 3.03 All new Land Use Development proposals to be closely assessed for any 'flow on' effects;
- 3.04 Support viable, diversified, rural activities
- 3.05 Support the promotion of the produce of the local rural activities and the support industries
- 3.06 Encourage the establishment of new industries which complement the rural feel of the Shire

THEME 4: SOCIETY/COMMUNITY WELLBEING

Maintain strong sense of Community; Effective Community Wellbeing

This Theme relates to the wide variety of services the Council currently provides, and can aim for, with regard to our local Society and Community Wellbeing.

The following strategies are proposed for this Theme for future actions:-

- 4.01 Pursue a social environment that is accessible and inclusive for all ages and abilities
- 4.02 Support, recognise, and encourage volunteers;
- 4.03 Provide Support Services & facilities to assist various community groups [Youth, Aged, Health Care; Arts; etc];
- 4.04 Plan for future uses of facilities by different groups in various parts of the Shire;
- 4.05 Attempt to provide a variety of quality, safe, attractive, user-friendly facilities for recreation, health, and social purposes, where financially possible;
- 4.06 Develop and maintain active and passive facilities [Walk Trails; Libraries]
- 4.07 Promote Tourism, Inclusiveness, and the local communities of the Shire, by the holding of a variety of events; [other Tourism items in 1.02; 1.03; 2.07; & 5.07.03];
- 4.08 Provide recurrent services which attend to Community Safety [Ranger Services; CCTV; Building Inspections; Health Inspections of Food Outlets; Waste Services];
- 4.09 Work in partnership with other agencies to effectively plan for and co-ordinate various Emergency Services [Fires; Floods; Storms; Accidents];
- 4.10 Work in partnership with Government and Non-government Organisations to achieve real and long lasting improvements in safety and wellbeing.
- 4.11 Pursue actions to preserve areas and materials of Historical significance

THEME 5: ASSETS, RESOURCES, FINANCIAL MANAGEMENT & SUSTAINABILITY

Responsible Stewardship of Assets, Effective Resources Supervision [including Staff/HR issues], & pursuit of best practice Financial Management & Sustainability

Councils own/control a variety of Assets, with the most costly being Infrastructure and Buildings.

The following strategies are proposed for this Theme for future actions:-

Asset Management

- 5.01 Plan and Effect appropriate Maintenance of Assets;
- 5.02 Carry out regular safety inspections of Buildings & various Infrastructure items
- 5.03 Timely Renewal or Replacement of Assets, as per the adopted Asset Management Plans, but within the constraints of the adopted Long Term Financial Plan;
- 5.04 Effect Responsible Stewardship of Council owned/controlled Assets
- 5.05 Pursue items and actions which will improve the efficiencies of the organisation
- 5.06 Provide additions/extensions to existing Buildings, and/or Infrastructures, as finances allow, & after community consultations
- 5.07 Provide Additional Buildings, and/or Infrastructure, as finances allow, & after community consultations
- 5.08 Endeavour to allocate minimum annual funding levels towards Assets renewals, as per various Asset Management Plans;
- 5.09 Endeavour to exceed minimum levels of Assets Ratios, on average, per year
- 5.10 Adequately plan for funding of large expenditures on various Assets

Financial Management & Sustainability

- 5.11 Comply with the applicable requirements of the Australian Accounting Standards;
- 5.12 Adhere to the recommended financial practices as set out in the Local Government Accounting Manual [as compiled by the Department of Local Government];
- 5.13 High level of Accountability, and meeting of Audit requirements
- 5.14 Financial Conformity with the relevant Council Policies;
- 5.15 Regular review of all Financial Internal Controls;
- 5.16 Maintain an adequate Integrated Strategic & Financial planning system;
- 5.17 Endeavour to exceed minimum levels of Finance Ratios by the 2025/26 year, [as expected by the Department of Local Government];

Resources Supervision – Staff/HR Issues

- 5.18 Regularly Review Council's Workforce Plan;
- 5.19 Regularly review all Human Resources Procedures, Performance Targets, & Staff Training

Services - Other

- 5.20 Services – Other: Such items which are not stated elsewhere in other parts of this document.

THEME 6: GOOD GOVERNANCE

Active Civic Leadership: & Excellence in Management

The following strategies are proposed for this Theme for future actions:-

- 6.01 Excellence in Decision making: Improve Analysis; Improve Knowledge; Extra Training
- 6.02 Pursue high Professional Governance actions: Regular Reviews of Policies, Local Laws, Delegations of Authority, & various Management Plans
- 6.03 Excellence in Reporting;
- 6.04 Effective, linked, Integrated Plans for the Future
- 6.05 High Legislative Compliance;
- 6.06 Maintain high levels of Internal Controls, including continuous reviews
- 6.07 Implement and maintain suitable Risk Management Systems, Assessments, & Responses;
- 6.08 Sharing of Resources [with other Councils]
- 6.09 Increase information provided to public, principally via Council's Website;
- 6.10 Engage in effective communication & collaboration with community members, greater dissemination of information and community consultations
- 6.11 Advocacy on promoting the unique aspects of the Shire of Waroona & the Peel/Harvey region

MEASURING OUR SUCCESS/STRATEGIC PERFORMANCE MEASURES

Our success can be measured by the completion of the various actions listed within the Corporate Business Plan. While each action represents a small step, the completion of each helps to achieve particular strategies, which, in turn, helps to meet the higher level objectives and goals of this Strategic Community Plan.

Because the Corporate Business Plan [CBP] is integrated with the Strategic Community Plan [SCP], and the CBP puts specific actions under the strategies of the 6 Key Themes/Areas of Emphasis, then measuring, monitoring, and reporting, of outcomes is important in any effective assessment of success.

Reporting of performances/of our efforts of completing the planned actions are submitted to the Council as part of the overall summaries included in the Council's Annual Report.

After the completion of a financial year, members of the public will be able to access the Council's Annual Report, which should provide comparisons of actual performances/outcomes compared to the CBP items adopted, and those included in the Budget for that year. Those comparisons and related notes provide some indication on the level of success of completion of the specific actions listed in those documents.

The action items of the 1st year of the CBP will normally be included in the next year's Annual Budget.

Each year the Corporate Business Plan is reviewed, revised, and updated as needed.

RESOURCING OUR PLANS

To complete the various actions included at the back of the CBP plan, then reference has been made to other 'informing' documents/plans, being the Asset Management Plans and the Workforce Plan, as well as the Long Term Financial Plan, which includes projections of Council's possible incomes, operating expenses, other associated items, so as to enable the calculation of possible capital expenditures which may be affordable for each year, but still taking into account the long term objectives.

Increases in Council's Revenues will need to rise each year, as expenses will be increasing each year. In recent years the Council's rates base has not been growing, which translates to some higher annual rate increases, and review of service levels.

At this point, the level of staff resources seems to be satisfactory, but these are assessed annually.

Plant and Machinery Resources are generally aged, and their replacements in a more timely fashion is seen as being both needed, and prudent Asset Management.

Other Resources - Many of Council's Buildings are in only 'average' condition, with significance actions being needed over the next 5-15 years. The next CBP will propose progressively larger annual allocations for each of the years, in an attempt to bring some of those old Buildings up to more satisfactory levels.

Road reconstructions are the greatest challenge, as they are very costly, and grants have been reducing.

As can be seen from the yearly Corporate Business Plan and the supporting/informing Long Term Financial Plan, the Council has responsibility for a wide array of Infrastructure, and large funding allocations will be required to renew as many as possible over the next 5-15 years.

Allowing for the assumptions and projections included in the CBP and the LTFP, the current and projected resources are seen as being sufficient to meet the needs of the community over the next 5-15 years. No large rate increases have been predicted, and those increases are projected to decrease in the later years.

DEMOGRAPHIC TRENDS

A detailed dissection of the ABS Census data of 2011 & 2016 is included at the back of the Corporate Business Plan.

The 2011 Census showed the Shire's then permanent population to be 3,583 people, which was 134 more than the previous 5 years, and the growth rate was 0.78% per year. There were approximately 2,200 people living in the township of Waroona, and some 220 people in Preston Beach, with the rest being in the rural parts elsewhere. The population estimate in early 2016 was 4,101. Details of the August 2016 census will be provided once the data is released by the ABS.

As the neighboring areas of Mandurah and Pinjarra grow, then extra growth in the Shire of Waroona can also be expected to occur over the next 10-15 years. For the Preston Beach area, an increase in people aged 58+ can be expected, and services will need to be tailored accordingly. The overall total of Aged [65+] people was 567, or 15.82% of the total population in the 2011 year, while the State average was 12.3% and the national average was 14%.

The 2011 census also revealed that there were 743 of school age, which was 20.74% of the overall population. There was a decrease in the 0-4 age group of 36 between the 2006 and 2011 census years, which was a 14.46% decline compared to the previous census. The State average for the school age groups was 19.5%, and the national average was 19.2%

RESOURCES & SNAPSHOT OF COUNCIL'S DATA

Area of Shire	835 square kms
Population – Whole of Shire	3,583 in 2011; Est. 4,101 [2016]
Number of Electors	Approx. 3,300
Number of Dwellings	Approx. 2,134
Number of Rate Assessments	2,970
Rates Levied [Estimated for 2016/17 Year]	\$4,390,922
Total Ordinary Operating Revenue [Incl Rates] [Estimated, for 2016/17 Year]	\$7,233,941
Total Ordinary Operating Expenses [Incl Dep'n] [Estimated, for 2016/17 Year]	\$9,599,439 [Note: Includes \$2,874,764 Depreciation Allowance]
Number of Employees	57

As revealed in the latest Corporate Business Plan, the Shire of Waroona is projected to be in a strong financial position in the medium to long term.

ALIGNMENT TO STATE AND REGIONAL PLANS

All proposals contained within this Strategic Community Plan have been compared to various State and Regional Plans, and these are included as a separate attachment at the back of this plan.

COMMUNITY ENGAGEMENT & CONSULTATIONS

A community survey was held in October 2016, with 341 responses received, which is a little over 10% of the eligible electors of the Shire. Specific projects will be considered for inclusion in Council's next 5 year Corporate Business Plan, which is to apply from the 2017/18 year.

SERVICES PROVIDED BY COUNCIL:

The services delivered by the Shire of Waroona align with the 'Themes/Areas of Emphasis' but the 'general' groups can be summarised as follows:

- **Roads & Assets Maintenance, Renewals & Replacements, & Constructions**
- **Kerbing, Footpaths/Cycle ways; Drainage**
- **Public Halls & other Buildings;**
- **Heated Aquatic Centre; Gym; Recreation & Sporting facilities & activities;**
- **Parks, Gardens; Playgrounds; Reserves; Walk Trails & Nature Areas; Cemetery**
- **Library Services**
- **Building Inspection Services**
- **Public Health Inspection Services; Waste Collections & Waste Site services**
- **Community Development Services, including co-ordinating & funding many events**
- **Ranger Services, including Dog & Cats controls, Straying Stock, Bushfire controls, etc**
- **Town & Regional Planning**
- **Land Care Services; Environmental issues**
- **Transport Licensing**
- **Tourism Services & promotions**
- **Civic Leadership, Good Governance, & Excellence in Management**