

Draft for public consultation



**Strategic Community Plan and Corporate Business Plan**

**2022/23 – 2032/33**



CONTENTS

[Acknowledgement of Country 1](#_Toc108532956)

[Message From The President 2](#_Toc108532957)

[Message From The Chief Executive Officer 3](#_Toc108532958)

[Introduction 4](#_Toc108532959)

[Community Profile 4](#_Toc108532960)

[Community Engagement Summary 6](#_Toc108532961)

[Strategic Direction 10](#_Toc108532962)

[Achieving the Vision 14](#_Toc108532963)

[Resourcing the Plan 27](#_Toc108532964)

[Strategic Risk Management 28](#_Toc108532965)

[Success Measures 29](#_Toc108532966)

# Acknowledgement of Country

We acknowledge the Badimia people as the Traditional Owners and Custodians of the lands on which we live and work. We also pay our respects to Elders past, present and future.

# Message From The President

A person in a suit

Description automatically generated with low confidence

Welcome, on behalf of Council, to the Shire of Perenjori draft Strategic Community Plan and Corporate Business Plan (“Council Plan”).

Many members of the community contributed to the strategic review, and gave us a clear picture of the community’s vision and priorities. This has been our guide in developing the plan and will underpin our partnerships with the community and funders.

As a community, we have a strong desire for growth and renewed vitality, with the vision and drive to take the future into our own hands.

The community had identified high priority gaps in our liveability and economy. These are driving the priorities in this Plan. Chief amongst them are population attraction, support for business and tourism development, community hub, advocacy for health services, and town beautification.

The Council Plan shows how we will achieve these priorities, alongside continued delivery of roads, facilities, waste management, etc.

This will take all of us to work together for our shared vision.

**Councillor Chris King**

President, Shire of Perenjori

# Message From The Chief Executive Officer

This Council Plan charts the way forward for our Shire. I am proud to lead the organisation that is working to achieve an inspiring vision with and for the community.

The strategies and priorities have been carefully balanced to ensure that the Plan is affordable and practically achievable.

The Plan shows the projected costs over the coming years, and the implications for rates.

The organisation is fully aligned with the Council’s direction. You can see the full list of services in the Plan, and what is changing over the coming years to maintain our general high standards and deliver the priorities.

I am looking forward to working with the community to implement this visionary Council Plan.

**Paul Anderson**

Chief Executive Officer, Shire of Perenjori

# Introduction

## Introduction

The Strategic Community Plan and Corporate Business Plan is a combined document (“Council Plan”) under the Shire of Perenjori’s Integrated Planning and Reporting (IPR) framework, followed by all local governments in Western Australia[[1]](#footnote-1).

The Council Plan has been developed to show the community’s aspirations, and set the vision, priorities, strategies and what the Council will deliver. The document also includes how the Plan will be resourced.

The Plan was reviewed at a Council Meeting and released for community consultation on 21 July 2022. It will be open for submissions from 21 July to 27 July 2022, following which it will be finalised and adopted at the Special Council Meeting of 28 July 2022.

## Why is this Plan important?

This Plan will:

* guide Council’s detailed plans and annual budgets
* provide the basis for working with our community and partners to achieve the vision
* enable us to pursue funding by showing how projects align with our community and the Plan

provide a framework for monitoring progress

# Map Description automatically generatedCommunity Profile

The Shire of Perenjori is a local government area in the Mid West region of Western Australia. The Shire covers an area of 8,313 square kilometres.

Perenjori, from the Aboriginal word "Perangary", meaning water hole, is situated 350 km north of Perth and 39 km south-east of Morawa in the northern agricultural region. Perenjori is one of nine government areas that make up WA’s Wildflower Country and is part of the "Wildflower Way Tourist Drive" that runs from Dalwallinu to Geraldton.

The snapshot below shows key characteristics of the population (as of the 2021 Census), including comparisons with Western Australia as a whole.

### Snapshot of Key Characteristics

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item** | **Perenjori**  **2016** | **Perenjori**  **2021** | **Change**  **2016-2021** | **WA 2021** |
| Population | 617 | 629 | +12 | 2,660,026 |
| Aboriginal and Torres Strait Islander peoples | 6.0% | 2.9% | -3.1% | 3.3% |
| Male:Female ratio | 64:36 | 62:38 | -2:+2 | 50:50 |
| People with disability (core need for assistance) | 2.3% | 1.1% | -1.2% | 4.6% |
| Median age | 42 | 43 | +1 | 38 |
| Children and young teens  (0-14) | 14.5% | 14.1% | -0.4% | 19.0% |
| Working age (15-64) | 75.5% | 71.2% | -4.3% | 65.0% |
| Seniors (65+) | 10.1% | 14.6% | +4.5% | 16.1% |
| Born overseas | 13.0% | 12.4% | -0.6% | 32.2% |
| Volunteering | 27.6% | 19.1% | -8.5% | 15.9% |
| Total business counts\*  *\*ABS Counts of Australian Businesses* | 109 | 113 | +4 | N/A |
| Top three industries by employment | Iron Ore Mining; Other Grain Growing; Grain-Sheep or Grain-Beef Cattle Farming | Not yet  available\* | Not yet available\* | N/A |
| Unemployment rate | 2.8% | Not yet  available\* | Not yet available\* | Not yet available\* |
| Participation rate | 75.4% | Not yet  available\* | Not yet available\* | Not yet available\* |
| Median household income | $1,343 | $1,652 | +$309 | $1,815 |
| Completed Yr 12+ | 53.8% | Not yet  available\* | Not yet available\* | Not yet available\* |
| Tertiary qualification | 38.3% | Not yet  available\* | Not yet available\* | Not yet available\* |
| Rental affordability | $110 (7.4% of average weekly household income) | $170 (10.3% of average weekly household income) | +$60 (+2.9% of average weekly household income) | $340 (18.7% of average weekly household income) |

\*This data from the 2021 Census will be released by the ABS in October

# Community Engagement Summary

## Overview

The engagement was conducted during March and April 2022. It followed Council, staff and community scene-setting workshops that reviewed progress, considered challenges and opportunities, and identified key questions for the community.

The purpose of the engagement was to gain a clear understanding of the community’s vision and priorities. It consisted of two in-person community workshops and a survey. The workshops were held in Perenjori (30 March 2022) and Latham (31 March 2022). The survey was open from 25 March – 9 April 2022.

There were 31 participants in the workshops and 49 participants in the survey[[2]](#footnote-2). The results showed some strong and consistent themes which are summarised below.

## Summary of Results

### Key Challenges

The combined participants across the workshops and surveys identified the top three challenges for the community as being retaining and growing population, reliable utilities, and increasing services, as shown in the graph below.

### Vision

The combined participants across the workshops and survey identified their vision for the future. The community itself was the consistently strongest element; with more people, active and involved; and an appealing, clean, green and beautiful place. The community’s vision also sees gaps filled in health, education and local goods and services, as a key to liveability and retaining and growing the population. The vision is represented in the word cloud below.

Text

Description automatically generated

### Goals

The combined participants identified the following items as being most important in each of the four goal areas of social, built and natural environment, economic, and governance and leadership.

*Social*

* Friendly, welcoming, inclusive, connected
* More peole
* Great place to live for all ages and stages of life - things to do, sports, social, facilities
* Peaceful, quiet and free

*Built and Natural Environment*

* Eco-friendly - buildings, energy, recycling
* Beautify and maintain an inviting main street
* New shop/hub
* Conservation and environment hub - research, education, environment centre
* Natural beauty, landscapes, flora and fauna to be enjoyed and shared

*Economic*

* Diversify industry
* Fill gaps in economy (trades, services, shops)
* Affordable housing

*Governance and Leadership*

* Strong and diverse Council
* Proactive, open minded, involved community
* Council and community working together

### Prioritisation of Services

*Importance vs satisfaction*

Survey participants were asked to rank Shire services in both importance and satisfaction. Looking at the gap between the two, the following priorities emerged. In each case, the services rated above average in satisfaction, however, the satisfaction rating was relatively lower than their very high importance rating:

* Economic Development and Tourism
* Council Leadership, Partnerships, and Advocacy
* Community Engagement and Communications
* Town Sites Beautification and Street Trees
* Emergency Management

Roads and Drainage

*Focus for improvements*

The combined participants identified what they wanted the Shire to focus on for improvements. The top four areas were:

* Economic Development and Tourism
* Town sites beautification and street trees
* Community Development and events

Roads and Drainage

*Willingness to pay for improvements*

Of the above priority areas, economic development and tourism, and roads and drainage, emerged as two areas for improvement that community members were willing to pay for. Community members also indicated a high willingness to pay for medical services).

### Population Growth

Participants were also asked if the Shire should focus on migrant attraction to grow the population. The combined responses in the pie chart below show that two thirds agreed or strongly agreed with this approach.

### Community Hub development

The participants were also asked, in principle, do you think the Shire should consider the development of a Community Hub? A resounding 90% of respondents across the workshops and survey were in agreement, as shown in the pie chart below.

### Volunteering

##### The last question was about people’s ideas to increase volunteering. This question came from the observation that a small number of volunteers in an older age group are shouldering a disproportionate load of committee roles. This is unsustainable. Participants suggested the following approaches to bring new people and generations into

* Ask them/invite/encourage
* Make the jobs fun/interesting/'right-sized'
* Engage the young generation early
* Reduce red tape/administration – can this be centralised?
* Consolidate into fewer stronger groups – people spread too thin

# Strategic Direction

The strategic direction for the plan is driven by the community. It covers things that the Shire is directly responsible for, as well as things that others (such as Federal or State Government, industry, or other stakeholders) are responsible for. It also covers areas where wider social and economic forces, including global trends are at play.

Collaboration, partnerships and mutually reinforcing efforts towards the vision are therefore critical to the success of the Plan.

After careful consideration of the community engagement results, Council has distilled the following vision, goals, priorities and strategies.

## Vision

Our community is strong and growing.

We create our own future with imagination and energy.

We are proud of this place we call home and welcome visitors to share in its outstanding natural beauty.

## Goals

### Social

* A healthy and inclusive community, and a great place to live for all ages and stages of life.

### Built and Natural Environment

* Eco-friendly, attractive and well-maintained towns, surrounded by outstanding natural beauty, landscapes, flora and fauna to be protected and enjoyed.

### Economic

* A flourishing economy, with businesses offering a suite of trades, goods and services, retail and hospitality offerings.

### Governance and Leadership

* A strong and diverse Council working closely with a proactive and involved community

## Priorities

The following priorities are driving the Council Plan. Note that while the priorities have been assigned to particular goal areas, they often contribute to more than one, for example the community hub has both social and economic outcomes.

|  |  |
| --- | --- |
| **10 YEAR PRIORITIES** | **4 YEAR PRIORITIES** |
| **Social** |  |
| * Increase population | * Dispose of older housing stock and increase quality housing * Establish migrant attraction program |
| * Improve liveability | * Establish Perenjori Community Hub * Identify needs and options, and advocate for improved medical, health and ancillary services * Decide the future of Latham Hall |
| * Sustainable volunteering | * Explore options for increasing capacity of groups, including possible centralisation of some tasks and consolidation |
| **Natural and Built Environment** | |
| * Improve the appeal and maintenance of townsites | * Beautify Perenjori Main St and selected Latham areas: * Planting * Lighting * Street furniture * Paths and kerbs |
| * Deliver a high standard of local roads | * Continue to incrementally improve road maintenance |
| **Economic** | |
| * Support tourism development | * Develop Karara Rangelands and marketing, working with Department and Traditional Owners |
| * Expand the local provision of goods and services | * Promote business opportunities in the Shire of Perenjori |
| **Governance and Leadership** | |
| * Increase civic engagement | * Build leadership capacity in the community |

## Strategic Objectives

Each Goal has several strategic objectives feeding into it, as shown in the tables below. There will be regular reporting on implementation progress and the success measures on pages 30-31.

These objectives will be updated every four years as the Plan is reviewed and refreshed.

**Goal 1:** **An inclusive community and a great place to live for all ages and stages of life**

**Strategic Objectives**

* 1. The community is active and has access to a range of sport and recreation facilities
  2. Community life is enhanced and nurtured with well supported clubs, community groups, and essential volunteer-based services
  3. Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community
  4. The community is accessible for and inclusive of people with disability
  5. Early childhood services are provided in support of workforce participation and educational outcomes
  6. Young people are engaged in pro-social activity and civic life
  7. Gaps in medical, allied health services, and other community services are filled where possible to meet the needs of the local population
  8. Seniors are valued and supported to age in place
  9. Emergency management and associated community liaison and education activities are undertaken to protect the community and minimise harm from disasters

**Goal 2: Eco-friendly, attractive and well-maintained towns, surrounded by outstanding natural beauty, landscapes, flora and fauna to be protected and enjoyed**

**Strategic Objectives**

* 1. Public health, safety and amenity standards are upheld
  2. Land use and building regulations are designed and administered to meet the current and future needs of the community
  3. The Shire’s buildings and leases are administered to an appropriate standard for the benefit of the community according to their need and use
  4. Local Aboriginal and non-Aboriginal stories, structures and places of interest are acknowledged, preserved and promoted as appropriate.
  5. Waste management services are provided efficiently and sustainably
  6. Roads, footpaths and drainage are appropriately managed according to their need and use
  7. Parks, gardens, street trees and reserves are appropriately managed according to their need and use
  8. The provision of cemeteries reflects community needs, heritage values, and a peaceful natural environment

**Goal 3: A diverse economy, with flourishing businesses offering a suite of trades, services and retail offerings**

**Strategic Objectives**

* 1. Opportunities are maximised to promote economic growth and local development
  2. Visitors are welcomed and well-catered for

**Goal 4: A strong and diverse Council working closely with the proactive and involved community**

**Strategic Objectives**

* 1. The community is well-informed and engaged
  2. The Shire listens to and works closely with the community and its decision-making is transparent and accountable
  3. The Shire advocates and partners effectively on behalf of the community
  4. The Shire works proactively with the Traditional Owners regarding sites and other matters of significance to the Badimia people
  5. People receive a high standard of customer service in their dealings with the Shire
  6. The organisation, assets and finances of the Shire are managed responsibly

# Achieving the Vision

## The Shire’s Roles

Local governments operate under statutory laws and provide some discretionary services to meet the needs of the community. The primary roles of the Shire are outlined below.

### Delivery of Facilities and Services

This includes parks and gardens, roads, footpaths, drainage, waste management, sport and recreation facilities, library, events, and support for community groups. Some of those services are based on assets, for instance roads and buildings. Maintenance and renewal of assets is a vital part of the Shire’s role.

### Regulation

Local governments have specific regulatory responsibilities that are essential for community wellbeing. For example, they have a regulatory role in public health (e.g. licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are subject to regulation to ensure a minimum standard is adhered to, as well as to minimise the potential to impose costs or adverse effects on others (e.g. food poisoning or injuries). Balancing the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected can be challenging.

### Facilitation, Influence and Advocacy

In some cases, the Shire enables or facilitates services to be provided by others or in partnership with the Shire rather than directly providing or funding the service (for example facilitating community care efforts through volunteer programs etc). Influencing the decisions of others who do or can contribute to positive community outcomes in the Shire is an important role. Advocacy to regional agencies, the Federal and State Government and other agencies for recognition, funding, policy or planning support is a good example.

### Civic Leadership

The Shire is uniquely able to provide civic leadership. While there are many others in the community with leadership capacity and responsibility, the Shire is the only entity with a democratic mandate to represent the community as a whole. It is the only entity with a statutory mandate to plan for the future of the community across social, economic and environmental wellbeing. It is therefore uniquely placed to bring together key players across government, industry and the community sector to align and coordinate activity, maintain momentum and track progress.

Good governance and leadership plays a central role in signalling community confidence in its future, building and supporting the leadership of others within the community, attracting people to the Shire and the town, and positioning the community to leverage external funding and investment.

## Shire Services

| **Social** | **Natural and Built Environment** | **Economic** | **Governance and Leadership** |
| --- | --- | --- | --- |
| * Aquatic Centre * Community Development and Events * Latham Community Centre and Tennis Courts * Perenjori Recreation Pavilion * Perenjori Gymnasium * Library Services * Support for community services (such as medical, Community Resource Centre, childcare) * Emergency Management | * Animal Control * Public/Environmental Health * Ranger Services * Planning Services * Building Control * Shire Buildings and Leases * Waste Management * Roads, footpaths and drainage * Street Tree Maintenance * Parks and Reserves * Emergency Water Supplies * Cemeteries and burials | * Economic Development and Tourism   + Caravan Park   + Perenjori Visitor Centre and Museum   + Marketing | * Community engagement and communications * Council Leadership, Partnerships, and Advocacy * Customer Service * Licensing * Financial Planning and Management * Asset Planning and Management * Risk Management * Workforce Planning and Management |

## Key Assumptions

| **Item** | **Assumption** |
| --- | --- |
| Population growth | Moderate increase in residents is expected, in line with population strategy |
| Inflation | The Local Government Cost Index (LGCI) is estimated at approximately 2.5% per annum which is broadly in line with expectations of the Consumer Price Index (WALGA March 2022). However, WALGA notes that this estimate needs to be treated with caution. The LGCI may under-represent the impact of ongoing materials and labour shortages in construction-related industries, especially in regional areas. |
| Rates Increase | 5% 2022/23. The Long Term Financial Plan will be reviewed in 2022/23, which will enable a rates profile to be set for the coming years. |
| Operating grants and contributions, fees and charges | Increase in line with inflation |
| Employee, materials and contracts Costs | Increase in line with inflation |
| Borrowings | The Shire is planning to borrow for the chalets and will consider other new loans, depending on the cost of major projects such as the community hub. |
| General economic forecast for Western Australia | Gross State Product is expected to remain positive over the next four years at least. The labour market is expected to remain tight, with ongoing skills and labour shortages. |

## Service Delivery

The following table sets out all the services the Shire will deliver in the next four years, grouped under the responsible section (see organisational chart above). The table identifies each service, the SCP strategy or strategies the service primarily links with, the current outputs, and what, if any, changes to the level of service are planned over the four-year period of the Corporate Business Plan.

##### Service Plan Summary 2022/23 – 2025/26

| **Service** | **Strategic Objectives** | **Current Outputs** | **Change over CBP?** | **Describe Level of Service change over 4 years (if any)** |
| --- | --- | --- | --- | --- |
| **Office of the CEO** | | | | |
| Economic Development and Tourism | Opportunities are maximised to promote economic growth and local development  Visitors are welcomed and well-catered for | * Support Perenjori Visitor Centre * Business Incubator Project (not currently active) | Yes | * Develop Karara Rangelands and marketing, working with Department and Traditional Owners * Increase promotion of business opportunities |
| **Manager Corporate Community Services** | | | | |
| Community Development and Events | Community life is enhanced and nurtured with well supported clubs, community groups, and essential volunteer-based services  Young people are engaged in pro-social activity and civic life  Seniors are valued and supported to age in place  The community is accessible for and inclusive of people with disability  Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community | * Events include Australia Day, ANZAC Day * Community bus hire * Community initiatives include Community Benefit Fund, Men's Mental Health, Women's Wellness, * Seniors and volunteers function * Support Ag Show, Car race | Yes | * Touring facility to visit Perenjori - two live shows per year * Children and young people leadership; Junior Council and Youth Advisory Council * Ensure local leaders are trained, mentored and supported |
| Library Services | Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community | * Libraries in the Perenjori Shire and Latham Post Office * Access to books, audio and DVDs ordered through the WA State Library | No |  |
| Community engagement and communications | The community is well-informed and engaged  The Shire listens to and works closely with the community and its decision-making is transparent and accountable | * Regular communications on Facebook, Website, local newspaper * Community engagement in Integrated Planning and Reporting * Community input on key decisions | Yes | * Induction for new residents * Marketing Perenjori to itself * Keep the community informed of progress with projects and activities |
| Council Leadership, Partnerships, and Advocacy | The Shire listens to and works closely with the community and its decision-making is transparent and accountable  The Shire advocates and partners effectively on behalf of the community  Gaps in medical, allied health services, and other community services are filled where possible to meet the needs of the local population  The Shire works proactively with the Traditional Owners regarding sites and other matters of significance to the Badimia people | * Regional collaboration * Community partnerships * Advocacy to achieve community priorities * Attract external funding to implement community priorities | Yes | * Migrant Attraction – Population Growth Strategy |
| Emergency Management | Emergency management and associated community liaison and education activities are undertaken to protect the community and minimise harm from disasters | * Support FESA, St Johns and Roadwise Committee to continue services to Emergency Management * Bushfire prevention activities and education * Disaster management and recovery | No |  |
| Aquatic Centre | The community is active and has access to a range of sport and recreation facilities | * 25m six lane lap pool. Leisure/toddler pool with water features. * Open October to April * Tuesday to Friday: 6.30 - 7.30 am, 10.00 am - 12.00 pm, 3.00 - 6.00 pm * Saturday, Sunday 12.00pm - 6.00pm * Available for events on application | No |  |
| Perenjori Gymnasium | The community is active and has access to a range of sport and recreation facilities | * Gym co-located with aquatic centre * Air conditioned 24 hour gym with mix of cardio, weights and other equipment | No |  |
| Latham Community Centre and Tennis Courts | The community is active and has access to a range of sport and recreation facilities | * Community Centre * Tennis Courts * Gymnasium | No |  |
| Perenjori Recreation Pavilion | The community is active and has access to a range of sport and recreation facilities | * Pavilion * Squash Courts * Football/Cricket Oval | No |  |
| Perenjori Early Childhood Centre | Early childhood services are provided in support of workforce participation and educational outcomes | * Fully accredited * Long Day Care * Before and after school care * Vacation Care * Education programs * Readiness for school program * 145 monthly attendances (2020/21) | No |  |
| Shire Buildings and Leases | The Shire’s buildings and leases are administered to an appropriate standard for the benefit of the community according to their need and use | * Administration Centre and other Shire buildings (Shire purposes) * 16 houses, 12 units (4 houses and 2 units in partnership with Dept of Communities) * Facilities hire | Yes | * Continued future housing development (Perenjori Housing Project) – 2x2 bedroom house * Maintenance plan and increased level of maintenance on houses |
| Caravan Park | Visitors are welcomed and well-catered for | * Four Self-contained chalets * "The Village" - 24 individual units * Caravan Bays and Camp sites | Yes | * 2x Caravan Park chalets |
| Cemeteries and burials | The provision of cemeteries reflects community needs, heritage values, and a peaceful natural environment | * Perenjori Cemetery * Latham Cemetery * Niche Wall * Funeral Director and related licencing | No |  |
| Animal Control | Public health, safety and amenity standards are upheld | * Annual statutory registration of cats and dogs * Pick up of stray animals, return to owners, rehome or dispose * Operate Pound | No |  |
| Public/Environmental Health | Public health, safety and amenity standards are upheld | * Environmental Health matters including food premises inspections * Enquiries and applications through contracted professionals | No |  |
| Ranger Services | Public health, safety and amenity standards are upheld | * Contract Ranger Service * Random monthly patrols of the Perenjori Town Site | No |  |
| Building Control | Land use and building regulations are designed and administered to meet the current and future needs of the community | * Processing of Building Applications within statutory timeframes * Enquiries and applications through contracted professionals | No |  |
| Planning Services | Land use and building regulations are designed and administered to meet the current and future needs of the community | * Local Planning Strategy and Local Planning Scheme * Processing of Development Applications within statutory timeframes * Enquiries and applications through contracted professionals | No |  |
| Customer Service | People receive a high standard of customer service in their dealings with the Shire | * Provide public enquiry, bookings, and other information about services * Secure record keeping | No |  |
| Licensing | People receive a high standard of customer service in their dealings with the Shire | * Range of licencing services on behalf of the Department of Transport | No |  |
| Risk Management | The organisation, assets and finances of the Shire are managed responsibly | * Maintain, implement and monitor strategic and operational risk registers and systems | Yes | * Continuous improvement |
| Financial Planning and Management | The organisation, assets and finances of the Shire are managed responsibly | * Long Term Financial Plan * Rates * Fees and Charges * Debtors and Creditors * Payroll | Yes | * Continuous improvement |
| Workforce Planning and Management | The organisation, assets and finances of the Shire are managed responsibly | * Workforce Plan * Workplace Safety and Health * Human Resources | No |  |
| **Manager Infrastructure Services** | | | | |
| Roads, footpaths and drainage | Roads, footpaths and drainage are appropriately managed according to their need and use | * 243 km sealed, 1,453 km unsealed roads * Gravelling, resealing, footpath extension and maintenance * Plant and equipment | Yes | * Incrementally improve the condition of roads |
| Parks and Reserves | Parks, gardens, street trees and reserves are appropriately managed according to their need and use | * Parks, ovals and gardens | No |  |
| Street Tree Maintenance | Parks, gardens, street trees and reserves are appropriately managed according to their need and use | * Street trees maintained to be safe and not interfere with powerlines | No |  |
| Emergency Water Supplies | The organisation, assets and finances of the Shire are managed responsibly | * Alternative non potable water supplies to supplement needs (road, town gardening, agriculture, emergency) | Yes | * Preserve the Caron Dam - roofing and structure repairs * Perenjori non-potable water supply |
| Waste Management | Waste management services are provided efficiently and sustainably | * Weekly rubbish collection * Waste Oil Facilities * Bulk Rubbish/Verge Side Collection * Refuse Sites at Perenjori and Latham | Yes | * Participate in regional strategic waste management project and explore opportunity for recycling |
| Asset Planning and Management | The organisation, assets and finances of the Shire are managed responsibly | * Asset Management Plans (to be developed) |  | * Asset Management Plans developed with renewal schedules * Ensure ongoing maintenance and renewal of existing facilities |

## Major projects

Major capital projects arising from the service plan summary above are listed in the table below. At the current time, it is extremely difficult to procure contractors and materials. This means that some projects will be implemented later than originally planned. The projects are therefore shown in the order in which they will be pursued.

| **Major Capital Projects** | **First** | **Second** | **Third** |
| --- | --- | --- | --- |
| Re-roofing Caron Dam |  |  |  |
| Community Hub Planning and Design |  |  |  |
| Community Hub Construction |  |  |  |
| 2x2 bedroom house |  |  |  |
| 2x Caravan Park chalets |  |  |  |
| Refurbishment of Perenjori Oval public toilets |  |  |  |
| Refurbishment of Perenjori Sports Club male ablutions |  |  |  |
| Upgrade of Camp Kitchen |  |  |  |
| Refurbishment of ablutions at Caravan Park |  |  |  |
| Refurbishment of Latham Hall |  |  |  |
| Dump Point at RV Parking near Pavilion |  |  |  |
| Pavilion Coolroom |  |  |  |
| Replacement of Town Hall roof |  |  |  |
| Airconditioning in Town Hall |  |  |  |
| Installation of solar panels on Council properties |  |  |  |
| Construction of shelter at Cemetery |  |  |  |
| Installation of toilet at Perenjori Rothsay Rd junction |  |  |  |
| Installation of solar lights at Latham Community Centre |  |  |  |
| Solar lights at Cemetery |  |  |  |
| Solar street lighting of North Rd from Downer St to Crossing St |  |  |  |
| Landscaping along Fowler St |  |  |  |

The following road projects are intended to be undertaken in 2022/23. Once the Long Term Financial Plan has been completed, the table will be updated to show the planned road projects for the coming years.

| **Road Projects** | **Description** |
| --- | --- |
| Syson Road | Gravel 5.63km from Kings Road to Griffiths Road |
| Warriedar Coppermine Road | 7.4m sealed road to the intersection of Karara Road |
| Warriedar Coppermine Road | Second coat seal |
| Settlement Road | Reform and gravel approx. 2km of road West of Morawa South Road |
| Caron Road | Gravel approx. 1.2km of road East of Dring Road |
| Forte Road | Gravel a section of road between the Mullewa Wubin Road and Benton Road |
| Loading Street | Fully reconstruct and asphalt road |
| England Crescent | Reseal |
| Cemetery Carpark | Seal |
| Standpipe area opposite Roadhouse | Seal |
| Fowler Street (north side) | Footpath and kerbing |
| Hirshauer, Hesford, John and Downer Streets | Footpaths |
| Fowler Street (south side) | Replace kerbing |
| Aubrey Street | Patch and reseal a small road in Latham townsite |
| Carnamah Perenjori Road | Culvert extensions, rock protection to floodway and some unsealed shoulder reconstruction |
| General Road Maintenance | Maintenance grading, vegetation work, signs, guideposts, seal patching, culvert maintenance and minor repairs |
| Hill Road | Resheet form and seal from Boundary Rd to Morawa South Road |
| Morawa South Road | Widen formation, resheet, form and seal from Hill Rd to Shire boundary |
| Morawa South Road | Widen shoulders and seal from Hill Rd to Shire boundary |
| Boundary Road | Widen and seal shoulders from Perenjori Three Springs Rd to Hill Rd |

# Resourcing the Plan

The plan requires a rates increase of 5% in year 1 (2022/23). Inflation is expected to account for at least half of the rates increase. The Shire is borrowing for the caravan chalets project, and may undertake a further local for the community hub, depending on the cost.

One of the priorities for 2022/23 is to review the Shire’s Long Term Financial Plan. The objective of the Shire’s financial planning and management is to ensure that the community’s assets are able to be sustainably maintained and renewed (and replaced at the end of their life), and that services can be delivered reliably, at a level that is affordable to the community and meets their needs.

Once the new Long Term Financial Plan (LTFP) has been prepared, this document will be updated with the financial projections for the coming years, including the rates profile. The LTFP will include the costs of the assets and workforce needed to deliver the Council Plan.

The Shire takes a responsible approach to financial management and constantly seeks to improve the efficiency and effectiveness of its operations to ensure that every ratepayer dollar provides maximum value. Projects are robustly scrutinised and only proceed if they meet stringent tests of strategic fit, community benefit and affordability over their lifecycle.

# Strategic Risk Management

| **Risk** | **Risk Controls** |
| --- | --- |
| Core changes to role of Local Government and/or funding | * Long Term Financial Plan * Lobbying and advocacy * Community engagement |
| Breakdown in relationship between Shire President/Council and CEO | * Code of Conduct and relevant policies * Regular meetings CEO/Shire President * CEO performance review process * Councillor induction and training |
| Breakdown in relationships amongst Councillors | * Code of Conduct and relevant policies * Councillor induction and training |
| Lack of community awareness and engagement with Council’s direction | * Communications and community engagement |
| Lack of available skilled contractors/suppliers | * Tender and Procurement Process * Workforce Plan (bring more trades in-house) |
| Increased contractor and/or materials costs putting pressure on capital program | * Long Term Financial Plan * Asset Management Plans * Budget process * Rigor of project management |
| Employee cost rises above assumption | * Long Term Financial Plan * Workforce Plan * Budget process |
| Reduced external grants/funding | * Long Term Financial Plan * Budget process * Lobbying and advocacy |
| Misappropriation of funds | * Policies and Procedures * Audit controls |
| Low business growth | * Economic development facilitation * Long Term Financial Plan |
| Lack of available skilled staff | * Workforce Plan |
| High staff turnover | * Workforce Plan |
| Disasters i.e. COVID 19 re-emergence/other pandemic/bushfire/flood/storm | * Council policies and management policies, Local Emergency Management Risk Mitigation, Planning, Response and Recovery Arrangements |

# Success Measures

The Council will closely monitor the implementation of the Plan. The following measures have been chosen to give a good indication of the success of the Plan. The financial and asset ratio targets are based on guidelines provided by the Department of Local Government, Sport and Cultural Industries. Note that these are currently under review by the Department and will be updated if they are revised.

### Outcome Indicators

| **Outcome Indicators** | **Desired Trend/Target** |
| --- | --- |
| **An inclusive community and a great place to live for all ages and stages of life** |  |
| Population growth | Increasing |
| Volunteering | Increasing |
| Community satisfaction with the Shire of Perenjori as a place to live (new question) | Set baseline in 2024 survey |
| **Eco-friendly, attractive and well-maintained towns, surrounded by outstanding natural beauty, landscapes, flora and fauna to be protected and enjoyed** |  |
| Community satisfaction with the presentation of the townsites (new question) | Set baseline in 2024 survey |
| Community satisfaction with Shire roads | Increasing |
| **A diverse economy, with flourishing businesses offering a suite of trades, services and retail offerings** |  |
| Number of businesses | Increasing |
| Caravan Park occupancy | Increasing |
| **A strong and diverse Council working closely with the proactive and involved community** |  |
| Community satisfaction with communication and engagement | Increasing |

### Key Program/Service Indicators

| **Key Program/ Service Indicators** | **Desired Trend/Target** |
| --- | --- |
| **Overall community satisfaction** **with the performance of the Shire** (new question) | Set baseline in 2024 survey |
| **Capital program delivery** | 85% on time on budget |
| **Responsiveness** | Customer service charter to be set |

### Financial Management

| **Financial Management Indicators** | **Desired Trend/Target** |
| --- | --- |
| **Operating Surplus Ratio –** The extent to which revenues raised cover operational expense only or are available for capital funding purposes. | ≥0.01 |
| **Current Ratio** **–** The liquidity position of a local government that has arisen from the past years’ transactions. | ≥1.0 |
| **Debt Service Cover Ratio** **–** The ratio of cash available for debt servicing to interest, principal and lease payments. | ≥2.0 |
| **Own Source Revenue Coverage Ratio** **–** An indicator of a local government’s ability to cover its costs through its own revenue efforts. | ≥0.4 |

### Asset Management

| **Asset Management Indicators** | **Desired Trend/Target** |
| --- | --- |
| **Asset Consumption Ratio –** The ratio highlights the aged condition of the local government’s stock of physical assets. | ≥0.5 |
| **Asset Sustainability Ratio –** This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful lives. | ≥0.9 |
| **Asset Renewal Funding Ratio –** This indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without additional operating income; reductions in operating expenses; or an increase in net financial liabilities above what is currently projected. | ≥0.75 |

### Workforce Management

|  |  |
| --- | --- |
| **Workforce/ HR Management Indicators** | **Desired Trend/Target** |
| Employee pride and willingness to recommend Shire as a place to work (new question) | Set baseline in 2024 survey |
| Workers Compensation claims | Decreasing |

1. See the Department of Local Government, Sport and Cultural Industries website for more details: <https://www.dlgsc.wa.gov.au/local-government/strengthening-local-government/intergrated-planning-and-reporting> [↑](#footnote-ref-1)
2. Note that community members were able to participate in both the survey and the workshops. [↑](#footnote-ref-2)