



Shire of
Perenjori
Embrace Opportunity

Strategic Community Plan and Corporate Business Plan

2022/23 – 2032/33



Adopted at the 18 August 2022
Ordinary Meeting of Council
Desktop Review July 2024



CONTENTS

Acknowledgement of Country	1
Message From The President	2
Message From The Chief Executive Officer	3
Introduction	4
Community Profile	4
Community Engagement Summary	6
Strategic Direction	10
Achieving the Vision.....	14
Resourcing the Plan	27
Strategic Risk Management	28
Success Measures	29



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

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

Many members of the community contributed to the strategic review in 2022 and gave us a clear picture of the community’s vision and priorities. This was our guide in developing the plan and underpins 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 identified high priority gaps in our liveability and economy. These are driving the priorities in this Plan. Chief amongst them is population attraction, support for business and tourism development, community hub/supermarket, advocacy for health services, and town beautification.

This reviewed Plan provides no change to the community aspirations and strategies, as these will be reviewed in the next consultative review with the community in 2026.

Councillor Jude Sutherland
SHIRE PRESIDENT

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. This desktop review continues to provide a holistic approach to planning for the future development and direction of 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 continuing to work with the community to implement this Council Plan.

Paul Anderson
CHIEF EXECUTIVE OFFICER

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 Australia¹.

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 27 July 2022. It was open for submissions from 27 July to 10 August 2022, followed by adoption at the August 2022 Ordinary Council Meeting.

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

COMMUNITY 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.

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/integrated-planning-and-reporting>

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* <i>*ABS Counts of Australian Businesses</i>	109	113	+4	N/A
Top three industries by employment	Iron Ore Mining; Other Grain Growing; Sheep or Beef Cattle Farming	Other Grain Growing; Iron Ore Mining; Sheep or Cattle Farming	Same	N/A
Unemployment rate	2.8%	0.0%	-2.8%	5.1%
Participation in labour force	75.4%	57.3%	-18.10%	63.9%
Median household income	\$1,343	\$1,652	+\$309	\$1,815
Completed Yr 12+	15.5%	14.2%	-1.3%	15.5%
Tertiary qualification	23.2%	29.9%	+6.7%	50.9%
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)

COMMUNITY ENGAGEMENT SUMMARY

Overview

The community 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.

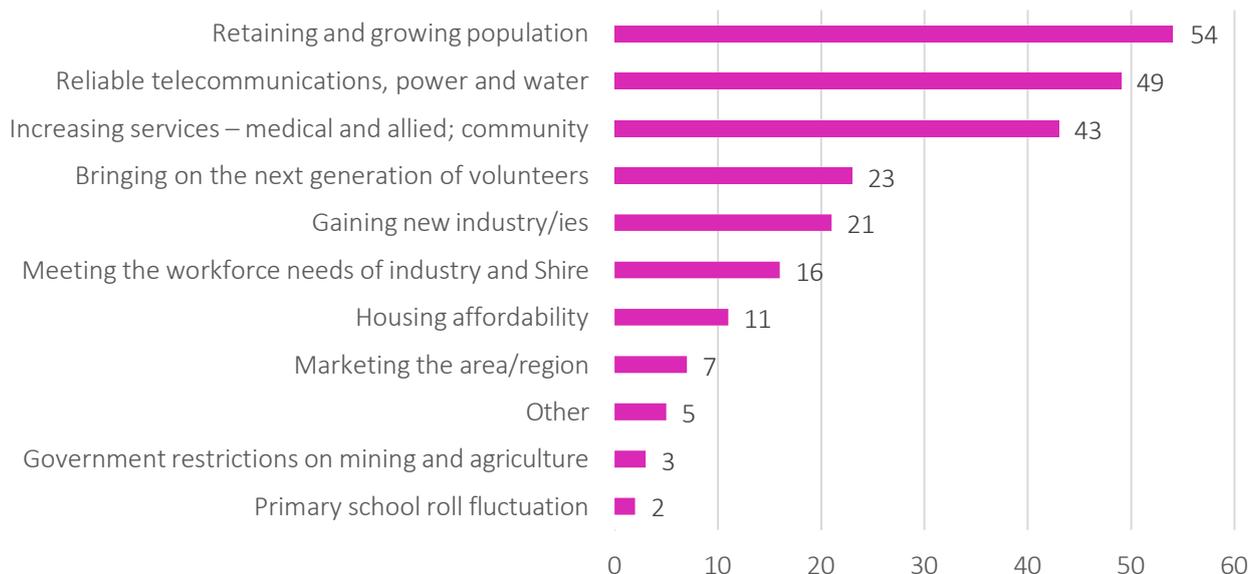
The purpose of the engagement was to gain a clear understanding of the community’s vision and priorities. It consisted of two in-person community workshops and a survey. The workshops were held in Perenjori (30 March 2022) and Latham (31 March 2022). The survey was open from 25 March – 9 April 2022.

There were 31 participants in the workshops and 49 participants in the survey². 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.



² Note that community members were able to participate in both the survey and the workshops.

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:

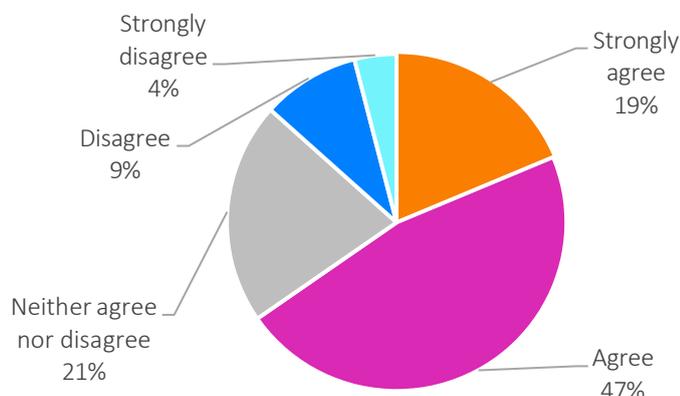
- Economic Development and Tourism
- Town sites beautification and street trees
- Community Development and events
- Roads and Drainage

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.

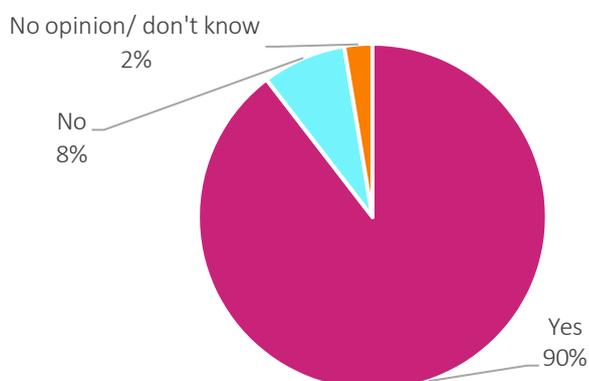
Population Growth

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	
<ul style="list-style-type: none"> ▪ Increase population 	<ul style="list-style-type: none"> ▪ Dispose of older housing stock and increase quality housing ▪ Establish migrant attraction program
<ul style="list-style-type: none"> ▪ Improve liveability 	<ul style="list-style-type: none"> ▪ Establish Perenjori Community Hub ▪ Identify needs and options, and advocate for improved medical, health and ancillary services ▪ Decide the future of Latham Hall
<ul style="list-style-type: none"> ▪ Sustainable volunteering 	<ul style="list-style-type: none"> ▪ Explore options for increasing capacity of groups, including possible centralisation of some tasks and consolidation
Natural and Built Environment	
<ul style="list-style-type: none"> ▪ Improve the appeal and maintenance of townsites 	<ul style="list-style-type: none"> ▪ Beautify Perenjori Main St and selected Latham areas: <ul style="list-style-type: none"> – Planting – Lighting – Street furniture – Paths and kerbs
<ul style="list-style-type: none"> ▪ Deliver a high standard of local roads 	<ul style="list-style-type: none"> ▪ Continue to incrementally improve road maintenance
Economic	
<ul style="list-style-type: none"> ▪ Support tourism development 	<ul style="list-style-type: none"> ▪ Develop Karara Rangelands and marketing, working with Department and Traditional Owners
<ul style="list-style-type: none"> ▪ Expand the local provision of goods and services 	<ul style="list-style-type: none"> ▪ Promote business opportunities in the Shire of Perenjori
Governance and Leadership	
<ul style="list-style-type: none"> ▪ Increase civic engagement 	<ul style="list-style-type: none"> ▪ 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

- 1.1. The community is active and has access to a range of sport and recreation facilities
- 1.2. Community life is enhanced and nurtured with well supported clubs, community groups, and essential volunteer-based services
- 1.3. Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community
- 1.4. The community is accessible for and inclusive of people with disability
- 1.5. Early childhood services are provided in support of workforce participation and educational outcomes
- 1.6. Young people are engaged in pro-social activity and civic life
- 1.7. Gaps in medical, allied health services, and other community services are filled where possible to meet the needs of the local population
- 1.8. Seniors are valued and supported to age in place
- 1.9. 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

- 2.1. Public health, safety and amenity standards are upheld
- 2.2. Land use and building regulations are designed and administered to meet the current and future needs of the community
- 2.3. The Shire's buildings and leases are administered to an appropriate standard for the benefit of the community according to their need and use
- 2.4. Local Aboriginal and non-Aboriginal stories, structures and places of interest are acknowledged, preserved and promoted as appropriate.
- 2.5. Waste management services are provided efficiently and sustainably
- 2.6. Roads, footpaths and drainage are appropriately managed according to their need and use
- 2.7. Parks, gardens, street trees and reserves are appropriately managed according to their need and use
- 2.8. 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

- 3.1. Opportunities are maximised to promote economic growth and local development
- 3.2. Visitors are welcomed and well-catered for

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

Strategic Objectives

- 4.1. The community is well-informed and engaged
- 4.2. The Shire listens to and works closely with the community and its decision-making is transparent and accountable
- 4.3. The Shire advocates and partners effectively on behalf of the community
- 4.4. The Shire works proactively with the Traditional Owners regarding sites and other matters of significance to the Badimia people
- 4.5. People receive a high standard of customer service in their dealings with the Shire
- 4.6. 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
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Economic Development and Tourism <ul style="list-style-type: none"> – Caravan Park – Perenjori Visitor Centre and Museum – Marketing 	<ul style="list-style-type: none"> ▪ 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% 2024/25. The Long Term Financial Plan was reviewed in 2022/23, which enabled 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 borrowing for the community hub (supermarket) and will consider other new loans, depending on the cost of projects such as new housing.
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 over 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	Describe Level of Service change over 4 years (if any)
Economic Development and Tourism	<p>Opportunities are maximised to promote economic growth and local development</p> <p>Visitors are welcomed and well-catered for</p>	<ul style="list-style-type: none"> Support Perenjori Visitor Centre Business Incubator Project (not currently active) 	<ul style="list-style-type: none"> Develop Karara Rangelands and marketing, working with Department and Traditional Owners Increase promotion of business opportunities
Community Development and Events	<p>Community life is enhanced and nurtured with well supported clubs, community groups, and essential volunteer-based services</p> <p>Young people are engaged in pro-social activity and civic life</p> <p>Seniors are valued and supported to age in place</p>	<ul style="list-style-type: none"> 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 Rally 	<ul style="list-style-type: none"> 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

Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
	<p>The community is accessible for and inclusive of people with disability</p> <p>Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community</p>		
Library Services	<p>Arts, culture, libraries and events create memorable experiences and enrich and strengthen the community</p>	<ul style="list-style-type: none"> Libraries in the Perenjori Shire and Latham Post Office Access to books, audio and DVDs ordered through the WA State Library 	
Community engagement and communications	<p>The community is well-informed and engaged</p> <p>The Shire listens to and works closely with the community and its decision-making is transparent and accountable</p>	<ul style="list-style-type: none"> Regular communications on Facebook, Website, local newspaper Community engagement in Integrated Planning and Reporting Community input on key decisions 	<ul style="list-style-type: none"> Induction for new residents Marketing Perenjori to itself Keep the community informed of progress with projects and activities
Council Leadership, Partnerships, and Advocacy	<p>The Shire listens to and works closely with the community and its decision-making is transparent and accountable</p> <p>The Shire advocates and partners effectively on behalf of the community</p> <p>Gaps in medical, allied health services, and other community services are</p>	<ul style="list-style-type: none"> Regional collaboration Community partnerships Advocacy to achieve community priorities Attract external funding to implement community priorities 	<ul style="list-style-type: none"> Migrant Attraction – Population Growth Strategy

Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
	<p>filled where possible to meet the needs of the local population</p> <p>The Shire works proactively with the Traditional Owners regarding sites and other matters of significance to the Badimia people</p>		
Emergency Management	Emergency management and associated community liaison and education activities are undertaken to protect the community and minimise harm from disasters	<ul style="list-style-type: none"> ▪ Support FESA, St Johns and Roadwise Committee to continue services to Emergency Management ▪ Bushfire prevention activities and education ▪ Disaster management and recovery 	
Aquatic Centre	The community is active and has access to a range of sport and recreation facilities	<ul style="list-style-type: none"> ▪ 25m six lane lap pool. Leisure/toddler pool with water features. ▪ Open October to April ▪ Weekdays: 6.00 – 9.00 am, 3.00 - 6.00 pm (closed Wednesdays) ▪ Weekends 12.00pm - 6.00pm ▪ Available for events on application 	
Perenjori Gymnasium	The community is active and has access to a range of sport and recreation facilities	<ul style="list-style-type: none"> ▪ Gym co-located with aquatic centre ▪ Air conditioned 24 hour gym with mix of cardio, weights and other equipment 	

Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
Latham Community Centre and Tennis Courts	The community is active and has access to a range of sport and recreation facilities	<ul style="list-style-type: none"> Community Centre Tennis Courts Gymnasium 	
Perenjori Recreation Pavilion	The community is active and has access to a range of sport and recreation facilities	<ul style="list-style-type: none"> Pavilion Squash Courts Football/Cricket Oval 	
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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Continued future housing development (Perenjori Housing Project) – 2x2 bedroom houses Maintenance plan and increased level of maintenance on houses
Caravan Park	Visitors are welcomed and well-catered for	<ul style="list-style-type: none"> Four self-contained chalets "The Village" - 24 individual units Caravan Bays and Camp sites 	<ul style="list-style-type: none"> 2 x Caravan Park chalets
Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
Cemeteries and burials	The provision of cemeteries reflects community needs, heritage values, and a peaceful natural environment	<ul style="list-style-type: none"> Perenjori Cemetery Latham Cemetery Niche Wall Funeral Director and related licensing 	<ul style="list-style-type: none"> Installation of gazebo at Perenjori Cemetery

Animal Control	Public health, safety and amenity standards are upheld	<ul style="list-style-type: none"> ▪ Annual statutory registration of cats and dogs ▪ Pick up of stray animals, return to owners, rehome or dispose ▪ Operate Pound 	
Public/Environmental Health	Public health, safety and amenity standards are upheld	<ul style="list-style-type: none"> ▪ Environmental Health matters including food premises inspections ▪ Enquiries and applications through contracted professionals 	
Ranger Services	Public health, safety and amenity standards are upheld	<ul style="list-style-type: none"> ▪ Contract Ranger Service ▪ Random monthly patrols of the Perenjori Town Site 	
Building Control	Land use and building regulations are designed and administered to meet the current and future needs of the community	<ul style="list-style-type: none"> ▪ Processing of Building Applications within statutory timeframes ▪ Enquiries and applications through contracted professionals 	
Planning Services	Land use and building regulations are designed and administered to meet the current and future needs of the community	<ul style="list-style-type: none"> ▪ Local Planning Strategy and Local Planning Scheme ▪ Processing of Development Applications within statutory timeframes ▪ Enquiries and applications through contracted professionals 	

Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
Customer Service	People receive a high standard of customer service in their dealings with the Shire	<ul style="list-style-type: none"> ▪ Provide public enquiry, bookings, and other information about services ▪ Secure record keeping 	
Licensing	People receive a high standard of customer service in their dealings with the Shire	<ul style="list-style-type: none"> ▪ Range of licensing services on behalf of the Department of Transport 	
Risk Management	The organisation, assets and finances of the Shire are managed responsibly	<ul style="list-style-type: none"> ▪ Maintain, implement and monitor strategic and operational risk registers and systems 	<ul style="list-style-type: none"> ▪ Continuous improvement
Financial Planning and Management	The organisation, assets and finances of the Shire are managed responsibly	<ul style="list-style-type: none"> ▪ Long Term Financial Plan ▪ Rates ▪ Fees and Charges ▪ Debtors and Creditors ▪ Payroll 	<ul style="list-style-type: none"> ▪ Continuous improvement

Workforce Planning and Management	The organisation, assets and finances of the Shire are managed responsibly	<ul style="list-style-type: none"> ▪ Workforce Plan ▪ Workplace Safety and Health ▪ Human Resources 	
Service	Strategic Objectives	Current Outputs	Describe Level of Service change over 4 years (if any)
Roads, footpaths and drainage	Roads, footpaths and drainage are appropriately managed according to their need and use	<ul style="list-style-type: none"> ▪ 243 km sealed, 1,453 km unsealed roads ▪ Gravelling, resealing, footpath extension and maintenance ▪ Plant and equipment 	<ul style="list-style-type: none"> ▪ Incrementally improve the condition of roads
Parks and Reserves	Parks, gardens, street trees and reserves are appropriately managed according to their need and use	<ul style="list-style-type: none"> ▪ Parks, ovals and gardens 	
Street Tree Maintenance	Parks, gardens, street trees and reserves are appropriately managed according to their need and use	<ul style="list-style-type: none"> ▪ Street trees maintained to be safe and not interfere with powerlines 	
Emergency Water Supplies	The organisation, assets and finances of the Shire are managed responsibly	<ul style="list-style-type: none"> ▪ Alternative non potable water supplies to supplement needs (road, town gardening, agriculture, emergency) 	<ul style="list-style-type: none"> ▪ Preserve the Caron Dam - roofing and structure repairs ▪ Perenjori non-potable water supply
Waste Management	Waste management services are provided efficiently and sustainably	<ul style="list-style-type: none"> ▪ Weekly rubbish collection ▪ Waste Oil Facilities ▪ Bulk Rubbish/Verge Side Collection ▪ Refuse Sites at Perenjori and Latham 	<ul style="list-style-type: none"> ▪ 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
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Major projects

Major capital projects arising from the service plan summary above are listed in the table below. The projects are shown in the order in which they will be pursued.

Major Capital Projects	First	Second	Third
Re-roofing Caron Dam	Completed		
Community Hub Planning and Design	Completed		
Community Hub Construction			
2 x 3x2 bedroom house2		Completed	
2x Caravan Park chalets			
Refurbishment of Perenjori Oval public toilets			Completed
Upgrade of Camp Kitchen		Completed	
Refurbishment of ablutions at Caravan Park			
Review of future of Latham Hall			
Dump Point at RV Parking near Pavilion			Completed
Pavilion Coolroom		Completed	
Replacement of Town Hall roof			Completed
Airconditioning in Town Hall			Completed
Installation of solar panels on Council properties		Completed	
Construction of shelter at Cemetery		Completed	

Installation of solar lights at Latham Community Centre		Completed	
Solar street lighting of North Rd from Downer St to Crossing St	Completed		
Landscaping along Fowler St	In Progress		

The following road projects are intended to be undertaken in 2024/25.

Road Projects	Description
Warriedar Coppermine Road	SLK 6.5-7.3
Syson Rd	Reform and resheet SLK 6.00-9.00
Carnamah Perenjori Road	Reseal SLK 21.39-23.42
Oversby Road	Resheet
Grant Road	Resheet
Hill Road	Resheet
Crossing Street	Reconstruct and reseal
Iona Road	Reseal
Lochada Road	Resheet
Bowgada Road	Return to gravel
Boundary Road	Midwest Secondary Grain Freight Route
Hill Road	Midwest Secondary Grain Freight Route

RESOURCING THE PLAN

The reviewed plan requires a rate increase of 5% in year 3 (2024/25). The Shire is borrowing for the housing project and may undertake a further loan for the community hub, depending on cost.

The Shire's Long Term Financial Plan was reviewed in 2022/23. 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.

RESOURCING THE PLAN

Projected Income Statement

	2024/25	2025/26	2026/27	2027/28
Revenues				
Rates	3,440,707	3,493,164	3,633,164	3,778,491
Grants, subsidies and contributions	3,358,295	3,389,372	3,508,000	3,630,781
Fees & charges	875,155	799,960	827,969	856,935
Interest earnings	155,000	43,703	44,562	45,440
Other revenue	227,680	197,350	204,258	211,406
Profit on asset disposal	0	0	0	0
	8,056,837	7,923,811	8,217,943	8,523,053
Expenses				
Employee costs	(3,850,000)	(3,606,290)	(3,732,511)	(3,863,148)
Material & contracts	(2,400,500)	(2,217,457)	(2,217,457)	(2,328,333)
Utility charges	(383,407)	(316,234)	(327,303)	(338,753)
Depreciation	(5,416,821)	(3,843,660)	(3,978,189)	(4,117,425)
Finance costs	(76,000)	(91,832)	(85,287)	(78,264)
Insurance	(208,551)	(188,333)	(194,924)	(201,748)
Other expenditure	(264,398)	(300,151)	(310,654)	(321,524)
	(12,599,677)	(10,458,353)	(10,846,325)	(11,249,195)

STRATEGIC RISK MANAGEMENT

Risk	Risk Controls
Core changes to role of Local Government and/or funding	<ul style="list-style-type: none"> ▪ Long Term Financial Plan ▪ Lobbying and advocacy ▪ Community engagement
Breakdown in relationship between Shire President/Council and CEO	<ul style="list-style-type: none"> ▪ Code of Conduct and relevant policies ▪ Regular meetings CEO/Shire President ▪ CEO performance review process ▪ Councillor induction and training
Breakdown in relationships amongst Councillors	<ul style="list-style-type: none"> ▪ Code of Conduct and relevant policies ▪ Councillor induction and training
Lack of community awareness and engagement with Council's direction	<ul style="list-style-type: none"> ▪ Communications and community engagement
Lack of available skilled contractors/suppliers	<ul style="list-style-type: none"> ▪ Tender and Procurement Process ▪ Workforce Plan (bring more trades in-house)
Increased contractor and/or materials costs putting pressure on capital program	<ul style="list-style-type: none"> ▪ Long Term Financial Plan ▪ Asset Management Plans ▪ Budget process ▪ Rigor of project management
Employee cost rises above assumption	<ul style="list-style-type: none"> ▪ Long Term Financial Plan ▪ Workforce Plan ▪ Budget process
Reduced external grants/funding	<ul style="list-style-type: none"> ▪ Long Term Financial Plan ▪ Budget process ▪ Lobbying and advocacy
Misappropriation of funds	<ul style="list-style-type: none"> ▪ Policies and Procedures ▪ Audit controls
Low business growth	<ul style="list-style-type: none"> ▪ Economic development facilitation ▪ Long Term Financial Plan
Lack of available skilled staff	<ul style="list-style-type: none"> ▪ Workforce Plan
High staff turnover	<ul style="list-style-type: none"> ▪ Workforce Plan
Disasters i.e. COVID 19 re-emergence/other pandemic/bushfire/flood/storm	<ul style="list-style-type: none"> ▪ 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	Increasing
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	Increasing
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	Increasing
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	Increasing
Workers Compensation claims	Decreasing