



Corporate Business Plan 2018-2022

FINAL 2020/21 Revision



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OUR VISION

To be a prosperous and sustainable community living in harmony with our natural environment.



Planning Framework

This Corporate Business Plan 2018-2022, together with the Strategic Community Plan 2017-2027, is the Shire of Exmouth's Plan for the Future and has been prepared to achieve compliance with *the Local Government (Administration) Regulations 1996*.

Under *Local Government (Administration) Regulations 1996* Regulation 19DA (3), a Corporate Business Plan for a district is to:

- a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

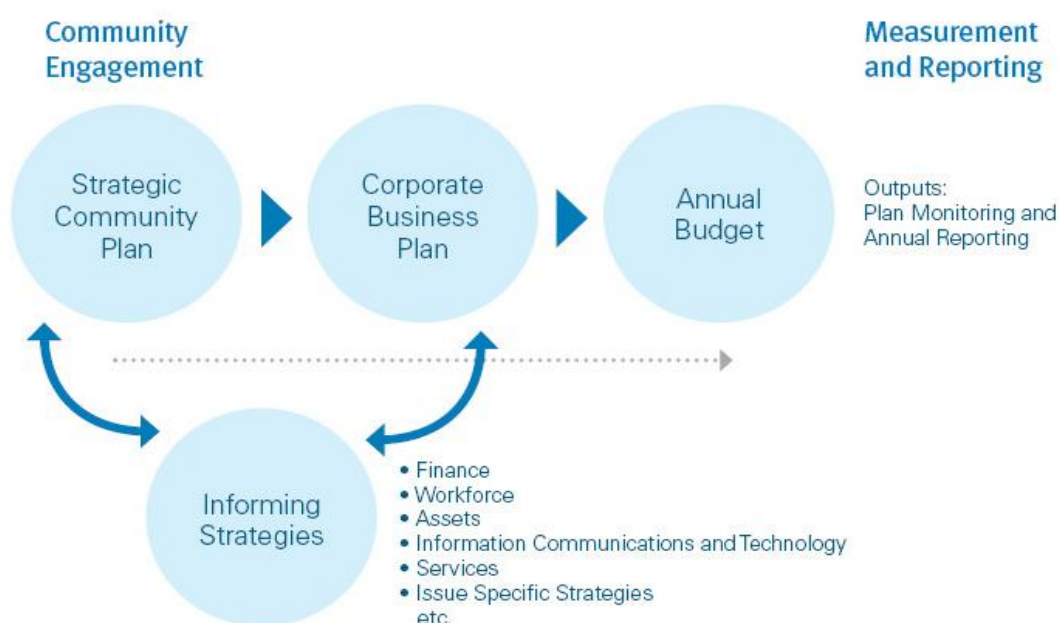
In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

This Plan establishes the vision of the community for the future of the Shire, including aspirations and service expectations. It is intended to drive the development of corporate business plans, resourcing and other informing strategies. An objective is the integration of asset, service and financial plans so that the Shire's resource are economically balanced not over committed creating false expectation within the community.

The Shire has sought the views and aspirations of the community about where this community should be by 2030.

The process has led to the development of priorities for economic, environmental, social changing demographics and land use, and leadership.



Elements of Integrated Planning and Reporting Framework

- ▶ **Strategic Community Plan** outlines community long term vision, values, aspirations and priorities.
- ▶ **Corporate Business Plan** summarises current and future resources required to deliver priorities outlined in Strategic Community Plan.
- ▶ **Annual Budget** allocates the funds and resources required to deliver the priorities outlined in the Strategic Community Plan and Corporate Business Plan.

A review of the Strategic Community Plan is to be undertaken every two years, with the next review scheduled for 2020. A full review including a comprehensive community consultation process is to be undertaken in late 2022 and early 2023.

Informing Strategies

[Asset Management Plan](#)

The Shire has developed Asset Management Plans for major asset classes. The Asset Management Plans form a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plans have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

[Workforce Plan](#)

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

[Long Term Financial Plan](#)

The Shire of Exmouth is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.

[Review of Plan](#)

In accordance with statutory requirements the Corporate Business Plan is reviewed and updated annually. The review of this Plan occurred following a major review of the Strategic Community Plan.

Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenue				
Rates	3417400	3474473	3526590	3579489
Operating Grants, Subsidies & Contributions	1131745	1030245	1180245	1125245
Fees and Charges	7353108	7500328	7619374	7739006
Interest Earnings	164655	149009	150627	156404
Other Revenue	58400	58706	50772	51165
Profit on Asset Disposals	6939	0	0	22873
	12125308	12212761	12527608	12651309
Expenses				
Employee Costs	(6,481,084)	(6,510,014)	(6,758,198)	(7,264,136)
Materials and Contracts	(3,086,655)	(2,600,971)	(2,836,952)	(2,741,078)
Utility Charges	(930,734)	(900,730)	(954,830)	(1,010,506)
Depreciation on Non Current Assets	(3,244,304)	(3,244,304)	(3,244,304)	(3,244,304)
Interest Expenses	(84,129)	(92,129)	(81,306)	(70,233)
Insurance Expenses	(466,353)	(479,910)	(500,586)	(535,488)
Other Expenditure	(407,851)	(387,459)	(389,159)	(390,886)
Loss on Asset Disposals	(179,979)	(45,765)	(159,086)	(43,548)
	(14,881,089)	(14,261,283)	(14,924,422)	(15,300,179)
	(2,755,781)	(2,048,522)	(2,396,814)	(2,648,869)
Funding Position Adjustments				
Depreciation on Assets	(3,244,304)	(3,244,304)	(3,244,304)	(3,244,304)
(Profit)/Loss on Asset Disposals	6939	0	0	22873
Movement in employee benefit provisions				
Net Funding from Operational Activities	(5,993,146)	(5,292,826)	(5,641,118)	(5,870,300)
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds from Disposal of Assets	0	0	0	0
Non Operating Grants, Subsidies & Contributions	4141718	358518	225500	216500
Outflows				
Purchase Land Held for Resale	0	0	0	0
Purchase Land and Buildings	(620,000)	(88,814)	(76,814)	(76,814)
Purchase Infrastructure	(4,502,702)	(1,713,243)	(1,239,886)	(1,274,803)
Net Funding from Capital Activities	(980,984)	(1,443,539)	(1,091,200)	(1,135,117)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfers from Reserves (Restricted Assets)	0	0	0	0
Proceeds from New Debentures	0	0	0	0
Proceeds from Community Loans	(60,000)	0	0	0
Outflows				
Transfers to Reserves (Restricted Assets)	0	0	0	0
Repayment of Debentures	(263,832)	(223,635)	(231,690)	(240,082)
Advances to Community Groups	0	0	0	0
Net Funding from Financing Activities	(323,832)	(223,635)	(231,690)	(240,082)
Estimated Surplus/(Deficit) June 30 C/Fwd	637	490714	1029559	1653376

Additional Operating Expenditure

A number of actions additional to current activities are forecast to be undertaken during the life of the plan which will result in additional operating expenditure. These are presented in the table below in the highlighted columns as additional expense, with Council's contribution sourced from operating revenues presented as 'Shire Funding'.

Actions	2018/19 Funding	2019/20 Funding	2020/21 Funding	2021/22 Funding
ECONOMIC				
1.1.1 Prepare & develop prospectus that identifies private investment opportunities.	\$25,000			
1.1.2 Prepare an economic development plan.		\$50,000		
1.2.2 a) Implement visitor servicing,	\$60,000	\$120,000	\$120,000	\$120,000
b) product development		\$20,000	\$20,000	\$20,000
c) destination marketing		\$20,000	\$20,000	\$20,000
1.2.3 Support & attract events that draw increased visitation in shoulder & low periods.		\$20,000	\$20,000	\$20,000
1.3.3 Develop a joint management plan with DBCA for the jointly managed coastline from Bundegi to Tantabiddi & identify any commercial opportunities.	\$10,000	\$10,000	\$10,000	\$10,000
1.3.4 Increase annual expenditure on local road network.		\$150,000	\$150,000	\$150,000
ENVIRONMENT				
2.1.1 Prepare a business case to resource the Exmouth Regional Innovation and digital incubator.		\$15,000		
2.2.1 Implementation of key strategic plans including the Ningaloo Trails Masterplan.		\$50,000	\$50,000	\$50,000
2.3.1 Develop a business case for government and continually advocate for solutions to water supply, water quality and greater use of renewables.		\$10,000		
SOCIAL				
3.2.2 Undertake regular off season waste water drug testing so that a base line can be determined and impact of actions can be measured.		\$5,000	\$5,000	\$5,000
3.3.1 Apply for a DSR grant for the employment of a sport and recreation resource.	\$40,000	\$40,000		
3.3.2 Develop a recreation facilities plan and a foreshore development plan.		\$20,000		
Review the foreshore development plan.			\$30,000	
3.3.3 Establish a community sponsorship grant program which supports economic and community events which meet the community strategic plan social theme objectives.	\$25,000	\$25,000	\$25,000	\$25,000
LEADERSHIP				
4.2.3 Strive for excellence in all compliance matters and embrace external audits as an opportunity to develop as a high performing and respected LGA.	\$90,000	\$100,000	\$100,000	\$100,000

Capital Program

A number of additional actions are forecast to be undertaken during the life of the Plan which result in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Budget Summary			Details	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
CAPITAL SECTION by Program							
Other Governance							
105	renew	A125401	CEO Vehicle 3000EX	0	0	0	73,600
Animal Services							
103	new	A052003	Dog Pound (New)	0	15,000		
105	renew	A052004	Ranger Vehicle EX7713	0	0	0	39,100
ESL Grant - Bushfire Brigade							
100	renew	A125114	New Shed	140,000			
Early Childhood Facilities							
101	new	A125301	Infrastructure (New)	20,000			
Staff Housing							
103	upgrade	A125001	Staff Housing Bldgs (Upgrades)	75,000	61,814	61,814	61,814
Sanitation							
105	renew	A125532	Rubbish Truck EX4574 (Renew)	410,000	0	0	0
105	renew	A101013	Waste Site Plant & Equipment (Renew)	0		5,500	5,665
105	new	A101014	Waste Site Plant & Equipment (New)	0	39,000	0	0
101	new	A101012	Refuse Site Septage Ponds	166,884	150,000		
105	renew	A125538	Refuse Site Ute EX043 (Renew)	0	34,000	0	0
105	renew	A101015	Refuse Site Loader (Renew)	0	0	270,000	0
Town Centre							
101	new	A104050	CBD Street Furniture/Infrastructure	0	9,000	8,900	8,900
Ningaloo Centre							
103	new	A119003	Ningaloo Centre	420,000			
100	new	A119007	Furniture/Fittings (New)	40,000			
100	renew	A119010	Furniture/Fittings (Renew)	0		14,500	3,000
100	new	A119005	Software/Hardware	66,500			
Recreation Centre & Sporting Clubs							
101	renew	A112001	Recreation Precinct Infrastructure (Renew)	10,000	10,000	10,000	10,000
Parks & Gardens							
101	new	A114100	Infrastructure (New)	30,000			
101	renew	A114101	Infrastructure (Renew)	15,000	100,000	100,000	100,000
Foreshore, Beaches & Boat Ramps							
101	upgrade	A115150	Beach Access Upgrades	10,000	20,000	20,000	20,000
101	upgrade	A115151	Learmonth Jetty Upgrade	0	3,800	3,800	3,800
101	upgrade	A115152	Infrastructure Town Beach Area	0	5,500	5,500	5,500
Other Recreation							
100	renew	A117002	EDHS Hard Courts Equipment	5,000			
100	new	A117008	Bird Deterrent System	22,000			
101	renew	A117502	Broadcasting Tower Improvements	15,000			
Community Engagement							
105	renew	A119200	EMCC Vehicle 3004EX	0	47,000	0	0
Footpaths/Verges							
101	renew	A125321	Footpath/Kerbing (Renew)	80,000	150,000	80,000	150,000
Road Maintenance/Town Streets							
102	upgrade	A125201	Murat Road	1,750,000	67,798	67,798	67,798
102	upgrade	A125203	Yardie Creek Rd	417,300	327,127	327,888	331,440
102	upgrade	A125213	RTR Road Sealing	192,018	192,018	0	0
101	upgrade	A125324	Drainage Network	0	100,000	20,000	100,000
Road Plant Purchases							
105	renew	A125501	Small Equipment	0	6,000	6,000	6,000
105	renew	A125519	Excavator	250,000	0	0	0
105	renew	A125505	Ride on Mowers	0	50,000	0	0
105	renew	A125507	Graders	0	155,000	0	0
105	renew	A125511	Heavy Trucks	0	80,000	0	0
Learmonth Airport							
101	new	A125322	Learmonth Apron Works	115,000			
101	upgrade	A126009	Airport Grounds Infrastructure (Upgrades)	80,000	90,000		
103	upgrade	A126800	Learmonth Building (Upgrades)	55,000			
103	renew	A126803	Learmonth Buildings (Renew)	0	12,000	15,000	15,000
105	new	A126201	Plant & Equipment (New)	45,000			
105	renew	A126501	Plant & Equipment (Renew)	0		170,000	170,000

Budget Summary			Details	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
CAPITAL SECTION by Program							
Exmouth Aerodrome							
101	new	A125330	Aerodrome Apron Extension	0			150,000
101	new	A125332	Aerodrome Infrastructure (New)	120,000			
101	new	A127006	Runway Upgrade	0		100,000	
Depot							
105	renew	A125105	Vehicles	407,000			
Tourism/Area Promotion							
101	upgrade	A134201	Infrastructure Other (Upgrade)	40,000			
105	new	A134003	Plant & Equipment (New)	20,000			
Administration							
103	upgrade	A125011	Administration Building (Upgrade)	70,000	0		
100	renew	A125148	Photocopier (Renew)	6,000			
105	renew	A125402	EMCS Vehicle 3003EX	0	47,000	0	0
Marina Village							
101	new	A149002	Street Lights	30,000	30,000	30,000	30,000
Land Held for Resale							
TOTAL CAPITAL EXPENDITURE				5,122,702	1,802,057	1,316,700	1,351,617
Summary by Class:							
104	Land Held for Resale			0	0	0	0
103	Land & Buildings			620,000	88,814	76,814	76,814
102	Infrastructure Roads			2,359,318	586,943	395,686	399,238
101	Infrastructure Other			731,884	668,300	378,200	578,200
100	Furniture & Equipment			279,500	0	14,500	3,000
105	Plant & Equipment			1,132,000	458,000	451,500	294,365
Total				5,122,702	1,802,057	1,316,700	1,351,617
Classification of Non Operating Expenditure							
NEW				1,095,384	243,000	138,900	188,900
UPGRADE				2,689,318	868,057	506,800	590,352
RE NEW				1,338,000	691,000	671,000	572,365
Total				5,122,702	1,802,057	1,316,700	1,351,617



Exmouth 50th Anniversary Celebrations

Strategic Community Plan

This plan establishes the vision of the community for the future of the Shire of Exmouth. It includes aspirations and service expectations and is used to drive the development of this corporate business plan, resourcing and other informing strategies. An objective is the integration of asset, service and financial plans so that the resource capabilities of the Shire are matched to the needs of the community.

Objectives and Strategies

Under the four themes; (economic, environment, social and leadership) one single overarching objective has been identified with a number of community outcomes and priorities developed to meet these objectives. The role of the Corporate Business Plan is to strategically allocate organisational resources to measurable actions to achieve the objectives.



ECONOMIC

Diversify and grow our economy in a manner that provides year-round employment opportunities



ENVIRONMENT

To protect and value our unique natural and built environment as we grow our economy



SOCIAL

To be a vibrant, passionate and safe community valuing our natural environment and unique heritage



LEADERSHIP

To provide open transparent, accountable leadership working in collaboration with our community.



Exmouth 50th Anniversary Celebrations



ECONOMIC

Objective: Diversify and grow our economy in a manner that provides year-round employment opportunities

OUTCOME 1.1 A DIVERSE AND ENVIRONMENTALLY AWARE LOCAL ECONOMY THAT CAN ATTRACT BUSINESS INVESTMENT AND PROVIDE EMPLOYMENT OPPORTUNITIES.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
1.1.1	Develop and encourage opportunities for business investment to develop a diverse economy.	<ul style="list-style-type: none"> • Prepare a development prospectus that identifies private investment opportunities. • Prepare a Shire land disposal and development plan. • Continue to engage with the ECCL and stakeholders to facilitate the growth of the town and foster capacity building and growth of small business. • Develop an Investor Prospectus. • Continue to develop new actions to be responsive to small business needs as per the Small Business Friendly Charter requirements. 	✓			
1.1.2	Create a strategic approach to economic development to attract investment and jobs in new and existing industries.	<ul style="list-style-type: none"> • Prepare a scope and cost plan for an Integrated Development Plan that can be jointly funded with DOD, GDC, TWA, SOE and ECCL. 		✓	✓	
1.1.3	Lobby for essential infrastructure necessary to support business growth.	<ul style="list-style-type: none"> • Continue to lobby government with the business case for essential infrastructure and services to enable economic growth. 	✓	✓	✓	✓



ECONOMIC

(continued)

OUTCOME 1.2 FACILITATE THE STRENGTHENING AND GROWTH OF OUR VISITOR EXPERIENCE.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021- 22
1.2.1	Engage with local, state, and national stakeholders to build a stronger and sustainable tourism industry.	<ul style="list-style-type: none"> At every opportunity Shire will engage and build relationships with key tourism stakeholder groups and DBCA. 	✓	✓	✓	✓
1.2.2	Activate a best practice model for an innovative and unique Exmouth tourist experience.	<ul style="list-style-type: none"> Implement collaborative approach for Shire involvement to the three key tourism development areas; <ul style="list-style-type: none"> Visitor servicing, Product development Destination marketing 	✓	✓	✓	✓
1.2.3	Promote and market tourism initiatives which extend the “peak tourist season”.	<ul style="list-style-type: none"> Work collaboratively with the local tourism industry on marketing and product development initiatives ie. Airfares in off peak/marketing off peak and keener accommodation pricing and incentives. Support and attract events that draw increased visitation in shoulder and low periods. 	✓	✓	✓	✓
1.2.4	Activate the Ningaloo Centre as a regional facility to attract high yield conference and events.	<ul style="list-style-type: none"> Actively develop and attract MICE business to the Exmouth destination using the Ningaloo Conference Centre as focal point. 	✓	✓	✓	✓
1.2.5	Support a coordinated approach for regional tourism promotion and management.	<ul style="list-style-type: none"> Adopt a collaborative approach to developing the effective delivery of the Ningaloo destination brand. Align marketing efforts with Tourism Australia, Tourism WA and Australia’s Coral Coast. Initiate a strategic planning process with the NTAG and develop a 2-year tourism development plan. 	✓	✓	✓	✓



ECONOMIC

(continued)

OUTCOME 1.3 ENABLE THE PROVISION OF ESSENTIAL INFRASTRUCTURE THAT WILL SUPPORT INVESTMENT AND DIVERSIFY OUR ECONOMY.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021- 22
1.3.1	Advocate and lobby for the provision of infrastructure that supports the local economy.	<ul style="list-style-type: none"> Continue to lobby government with a business case for essential infrastructure upgrades to water, power, Minilya Exmouth Rd and waste water treatment to enable economic growth and improve livability. 	✓	✓	✓	✓
1.3.2	Identify opportunities to create multiuse infrastructure and facilities that encourage and diversify the local economy.	<ul style="list-style-type: none"> Lobby state government to fast track a cruise solution at the existing marina site and for council to initiate its own community/public consultation to determine if construction of a multi-use deep water port would be supported by current community members within the Shire of Exmouth, post the Gascoyne Gateway community engagement program for a deep water port. Ensure Exmouth community and business interests are considered by DBCA in all management plans and activities within DBCA managed estates and the World Heritage Area. 	✓	✓	✓	✓
1.3.3	Update and improve coastal access and facilities.	<ul style="list-style-type: none"> Present business case to DOT for the Tantabiddi Boat Launching facility to become a state responsibility. Formally request DBCA reinstate the joint management committee and develop a new management plan. 	✓	✓	✓	✓
1.3.4	Maintain an efficient, safe and good quality local road network.	<ul style="list-style-type: none"> Present business case for Yardie Creek Rd to be provided additional funding due to the states interest in Cape Range National Park. Continue to collect road use data and lobby for increased state and federal funding for roads that service defence and DBCA managed estates and infrastructure. 	✓	✓	✓	✓



Water Spray Park, Exmouth Town Centre



ENVIRONMENT

Objective: To protect and value our unique natural and built environment as we grow our economy

OUTCOME 2.1 A STRONG FOCUS ON ENVIRONMENTAL CONSERVATION AND SUSTAINABLE MANAGEMENT OF OUR NATURAL ENVIRONMENT.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
2.1.1	To be innovative and proactive in addressing economic and lifestyle issues that are environmentally sensitive.	<ul style="list-style-type: none"> Explore opportunities and new technologies to: generate Exmouth's energy needs from 100% renewable sources and lobby government to relocate the waste water treatment plant to facilitate tourism developments adjacent to the existing site. Develop a Council position statement regarding economic development. Develop a strategy to minimize the risk of miss-information regarding commercial development. Gazettal of draft Local Planning Scheme No. 4 (should occur at the end of 2018) to be reviewed in 2022-23. Draft Local Planning Strategy to be reviewed with Local Planning Scheme No. 4. Establish a community waste working group to guide improved waste management outcomes. Consult with relevant authorities to manage the natural environment for the benefit and enjoyment of current and future generations. 		✓	✓	✓
			✓			
			✓			
			✓			✓
			✓			
			✓	✓	✓	✓
					✓	



ENVIRONMENT

(continued)

OUTCOME 2.2 STRIVE TO ACHIEVE A BALANCE BETWEEN THE PRESERVATION OF OUR UNIQUE ENVIRONMENT AND THE DELIVERY OF SUSTAINABLE ECONOMIC GROWTH.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
2.2.1	Develop and promote partnerships with key stakeholders to maintain and improve access and engage the community in championing our natural environment.	<ul style="list-style-type: none"> • Develop partnerships with DBCA and identify joint management opportunities to improve access and visitor experience whilst protecting the natural environment. • Implementation of key strategic plans including the Ningaloo Trails Masterplan. • Review the Gascoyne regional development plans- <ul style="list-style-type: none"> ➢ Gascoyne Regional Investment Blueprint; ➢ Investment Profiles; ➢ Economic development opportunities for the Gascoyne region associated with resource sector investment and expansion; ➢ Regional profile-Gascoyne infrastructure review; ➢ Gascoyne Tourism Strategy; and ➢ Review the Bundegi Jurabi and Murion Island Management Plan. 	✓	✓	✓	✓
2.2.2	Promote and celebrate the World Heritage Values of the region and investigate opportunities to leverage economic growth that improve visitor and community experiences.	<ul style="list-style-type: none"> • Lobby the relevant government agencies responsible for the World Heritage Estate to contribute to the cost of the promotion and visitor servicing of the Ningaloo World Heritage Estate. • Advocate to government for increased marketing activity and tourism infrastructure in the region. • Work with DBCA and other agencies develop a trails network as identified in the trails masterplan. • Jointly lobby with the Shire of Carnarvon for the provision of an entry statement with interpretation of the Ningaloo World Heritage Estate at the Minilya / North West Coastal; Highway junction 	✓	✓	✓	✓

-
- Lobby for the provision of a free 24-hour rest stop 65kms south of Exmouth at the termite mounds.
-

OUTCOME 2.3 ADVOCATE AND PROMOTE OPPORTUNITIES FOR THE DEVELOPMENT OF ENVIRONMENTALLY SUSTAINABLE ESSENTIAL INFRASTRUCTURE AND SERVICES.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
2.3.1	Lobby government agencies for the provision of better quality water and affordable renewable energy.	<ul style="list-style-type: none"> • Develop a business case for government and continually advocate and lobby for solutions to water supply, water quality and greater use of renewables. 		✓		
2.3.2	Investigate sustainable waste management and recycling options.	<ul style="list-style-type: none"> • Prepare tender documentation and test the market for waste and recycling services that are financially sustainable. 	✓			



Exmouth 50th Anniversary Celebrations



SOCIAL

Objective: To be a vibrant, passionate and safe community valuing our natural environment and unique heritage

OUTCOME 3.1 EXPLORE OPPORTUNITIES TO DELIVER SERVICES AND FACILITIES THAT ATTRACT AND RETAIN PEOPLE LIVING IN THE SHIRE.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
3.1.1	Advocate, promote and incentivise Exmouth as a preferred place to live and work in the long term.	<ul style="list-style-type: none"> As part of the investment prospectus promote the lifestyle advantages of Exmouth. Lobby Development WA to market and develop its land holdings in Exmouth to meet current needs. Meet directly with oil and gas and resource companies and encourage them to consider Exmouth as a base for permanent workers and for them to incentivize the relocation (explore this action again as a result of the pandemic and the impacts of interstate workers). Continue to request a greater defence presence and sell the advantages of this destination as a strategic defence location. 	✓		✓	
			✓	✓	✓	
3.1.2	Advocate for the provision of expanded educational and vocational opportunities and community services.	<ul style="list-style-type: none"> Advocate for industry specific training to meet the needs of the local economy. Work cooperatively with Flourishing Oceans to ensure Exmouth realises its potential to be a centre of excellence for marine research and conservation 	✓	✓	✓	✓
			✓	✓	✓	✓



SOCIAL

(continued)

OUTCOME 3.2 PROMOTE FACILITIES/SERVICES THAT ENHANCE PUBLIC HEALTH AND SAFETY.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021 - 22
3.2.1	Advocate for health and medical support services and affordable housing for aged persons and people with disabilities that meet the needs of the local community	<ul style="list-style-type: none">Lobby state government for the provision of accommodation and improved services and facilities for an ageing population.	✓	✓	✓	✓
3.2.2	Actively engage with key stakeholders to find an innovative approach to minimising substance abuse within our community	<ul style="list-style-type: none">Shire to act as secretariat for Exmouth Alcohol & Other Drug Management Committee, oversee creation of Local Drug Action Team subcommittee and Shire officers to implement LDAT Community Action Plan.	✓	✓	✓	✓



SOCIAL

(continued)

OUTCOME 3.3 CHAMPION SELF-SUPPORTING COMMUNITY CLUBS AND ASSOCIATIONS.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021- 22
3.3.1	Develop policy and support services that enable clubs and community groups to be self-sustaining.	<ul style="list-style-type: none"> Implement a user pay philosophy and provide officer support to clubs and community groups to assist with governance and administration. Review the self-supporting loan policy and allocate funds as required to ensure clubs can access funds for refurbishment, upgrade and establishment of appropriate sporting facilities. Apply for DSR grant funding for the employment of a sport and recreation resource. Prepare an annual community services business plan with key projects and programs that build capacity in our clubs and community groups. 	✓	✓		
3.3.2	Develop, implement and regularly review our recreational, cultural facilities and public open space to ensure they meet the principles of colocation, multi-use and sustainability.	<ul style="list-style-type: none"> Develop a CSRRF policy and funds that allow clubs to upgrade existing facilities in a planned and prioritised manner. Develop a leasing and licensing policy for clubs and community groups which supports co-location, shared use and sustainability. Develop a Recreation and Community Group Facilities Plan. Review and prepare a status report on the CBD and Foreshore Development Plan for Council consideration. 	✓			
3.3.3	Support cultural and community programs and events that encourage interaction and promote a sense of community and celebrate lifestyle.	<ul style="list-style-type: none"> Establish a community sponsorship grant program which supports economic and community events which meet the community strategic plan social theme objectives. Support the development and delivery of events and community development activities where external funding is available. 	✓			
			✓	✓	✓	✓



Exmouth 50th Anniversary Celebrations



LEADERSHIP

Objective: To provide open transparent, accountable leadership working in collaboration with our community

OUTCOME 4.1 TO PROVIDE PROACTIVE COLLABORATIVE AND TRANSPARENT LEADERSHIP.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021- 22
4.1.1	Enhance open and interactive engagement between Council and the community	<ul style="list-style-type: none"> Identify in the corporate communications plan effective ways of engaging with our community and measure our success biannually with the community perception survey. 	✓		✓	
4.1.2	Adopt a culture that aligns actions and outcomes with community priorities identified in the Strategic Community Plan.	<ul style="list-style-type: none"> Review the Ordinary Council Meeting reporting template and strengthen the linkages and reference to the CSP and Corporate Plan objectives. Undertake a community survey to determine what services and facilities are most valued and the community is prepared to subsidise. 	✓			

OUTCOME 4.2 A LOCAL GOVERNMENT THAT IS RESPECTED AND ACCOUNTABLE.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020 - 21	2021- 22
4.2.1	Constantly strive to be engaged and relevant to our community and make informed decisions.	<ul style="list-style-type: none"> Maintain relevance to community by being responsive across all communication mediums responding in a timely and professional manner. 	✓	✓	✓	✓
4.2.2	Promote and support elected members and staff participation in professional development.	<ul style="list-style-type: none"> The workforce plan to identify and strengthen the key attractors for staff and the barriers for retention so that these can be addressed. Provide opportunities and budget for Councillor professional development. 			✓	
4.2.3	Demonstrate honest and transparent leadership.	<ul style="list-style-type: none"> Strive for excellence in all compliance matters and embrace external audits as an opportunity to develop as a high performing and respected LGA. Meet all statutory reporting requirements. 	✓	✓	✓	✓



LEADERSHIP

(continued)

OUTCOME 4.3 TO BE A CHAMPION FOR OUR COMMUNITY.

No.	Community Priorities	Actions	2018 - 19	2019 - 20	2020- 21	2021- 22
4.3.1	Engaging government agencies and key stakeholders to achieve Strategic Community Plan outcomes.	<ul style="list-style-type: none">At every opportunity Council will engage and build relationships with key stakeholders to further the Shire of Exmouth objectives.	✓	✓	✓	✓
4.3.2	Facilitate resource sharing and actively participate in partnerships on a regional basis.	<ul style="list-style-type: none">Be innovative and embrace resource sharing and new ways of working and resourcing to meet Corporate objectives.Develop dialogue with Karratha and Onslow to identify resource sharing opportunities.			✓	

Adopted by Council 26 July 2018

Revision adopted by Council 25 July 2019

Revision adopted by Council 24 September 2020

For further details on the Corporate Business Plan
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Exmouth 50th Anniversary Celebrations