YOUR choice future

2023 – 2033

2025 UPDATE

STRATEGIC COMMUNITY PLAN AND CORPORATE BUSINESS PLAN

Shire of Exmouth

Adopted by Council 12/12/2024 (CD 06-1224)

Prepared with the assistance of

Localise
Local Government at its best

CONTENTS

ACKNOWLEDGEMENT OF COUNTRY

The Shire of Exmouth acknowledges the Traditional Owners of the land and waters of this region, the Baiyungu, Thalanyji and Yinigurdira People. We pay our respects to their Elders, past, present and emerging, and recognise their continuing contribution to the life and culture of the region.

FOREWORD

Message from the President

I am proud to present this updated plan on behalf of the Shire of Exmouth Council.

It continues to reflect the community's vision and the prospects for our community and economy founded on public and private investment in infrastructure, facilities and services over the term of the plan.

We remain focused on sustainable growth in residents, visitors and businesses, heralding a more holistic and prosperous community.

We value our working relationships with the community, Traditional Owners, partners and stakeholders, as we strive to bring the community's vision to reality.

Cr Matthew Niikkula
Shire President

Message from The Chief Executive Officer

This updated plan represents the platform for our Shire organisation in the delivery of facilities, infrastructure and services. It guides us in all that we do and how we do it.

The community's vision and aspirations underpin the priorities that Council has adopted. These drive the plan and drive our annual budgets.

The priorities include:

- Advocacy to meet the community's needs for educational pathways, housing, telecommunications, health, aged care and youth services
- Advocating for and developing sustainable camping solutions
- Sustainable resource use (energy and water) and waste management

It is a privilege to lead this organisation of committed and capable people, serving the Council and community to deliver this plan.

Ben Lewis
Chief Executive Officer

INTRODUCTION

This Plan shows the Council's vision and the long-term strategic direction, as well as how the plan will be delivered in the medium term. The original plan was adopted by the Council 15 December 2022. It was reviewed in 2024 (minor review) will be reviewed again in 2026 (major review).

The Plan is part of the Shire of Exmouth's Integrated Planning and Reporting framework, followed by all local governments in Western Australia[1].

Why is this Plan important?

This Plan:

- guides Council's detailed work programs and annual budgets
- provides the basis for working with our community and partners to achieve the vision
- enables us to pursue funding by showing how projects align with our community and the Plan
- provides a framework for monitoring progress

[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

COMMUNITY PROFILE

Snapshot (2021 Census)

The Changing Community

The Shire of Exmouth is situated 1,270 kilometres north of Perth, on the tip of the State's North West Cape. Covering 6,504 square kilometres, the district boasts a unique natural environment, including the Ningaloo Coast World Heritage area, Exmouth Gulf and Cape Range National Park.

Population growth

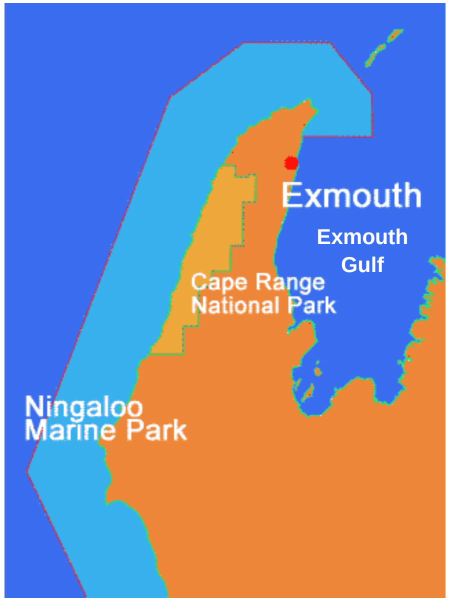
The resident population is currently just over 3,000, reflecting 13% growth between 2016 and 2021. If this growth rate continues, Exmouth will grow to around 4,000 over the life of this plan.

Population growth brings both advantages and disadvantages. On the one hand, it can provide economic opportunities, improve living standards, and strengthen the base for funding public infrastructure and services. On the other hand, it can put pressure on the natural environment and strain existing infrastructure and services.

Managing population growth in a sustainable manner requires deep environmental understanding and strong protection. It also requires that affordable housing and worker accommodation, telecommunications and internet, healthcare, and education keep pace with the needs of people who choose to live, work and do business in Exmouth.

Tourism growth

From March 2020 onwards, Exmouth experienced a heavy increase in visitation, with 517,318 visitors in the Cape Range National Park alone. This number is up from 218,000 in the 2018-19 financial year. Visitors bring benefits but also pose environmental risks. Further, the ratio of tourists to residents is one of the highest in the State, placing a major strain on the local government (and by extension, the local community) in providing infrastructure and services to cater for this additional population. While tourism is an essential and valued part of the local economy, tourists are not ratepayers and there is no other regular funding source which local government can apply or access to make up the shortfall.



The sustainable community challenge

Exmouth faces a challenging situation. With a small ratepayer base, it is struggling to meet its costs, as shown in the gap between desired and actual expenditure on asset renewals. On the other hand, it is constrained in achieving a more sustainable population, especially by housing. In addition, it is essential that resident and visitor population growth does not outstrip infrastructure, services or environmental protection, and that future economic activity also remains within environmental limits. This challenge will be exacerbated by the impacts of our changing climate.

COMMUNITY ENGAGEMENT SUMMARY

Overview

Considerable community engagement was undertaken in the development of this Plan over 2022. This is detailed below. A new community perception survey was undertaken in 2024, which informed the 2025 update of the Plan. Those results are shown in the next section.

2022 Engagement

The engagement to develop the 2025-2035 Plan was conducted over August and early September 2022. It followed a scene-setting workshop with Council and senior staff that reviewed progress, considered challenges and opportunities, and identified key questions for the community.

Once the draft Plan was developed, it was released for public consultation. The response was overwhelmingly positive, with several suggestions for improvement being implemented. These included a new section on the changing community, increased provisions for young people, and clarity of some terms. As a result, the Plan has been further enhanced to better meet the needs of the community

Summary of Activities

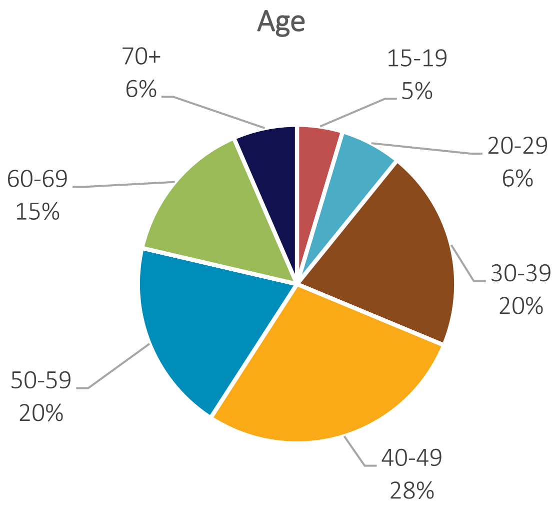
Engagement	Timing (2022)	Participation
Open Community Workshops (x2)	23 August	29
Stakeholder Agencies Workshop	24 August	13 (9 agencies)
Community Leaders Workshop	24 August	21 (24 organisations)
Postcards	15 August to 4 September	39
Community Survey	15 August to 4 September	323
Business Survey	15 August to 4 September	44
Consultation on draft Plan, including an online presentation on 22 November	16 November – 30 November	21 (including 2 organisations)

Representation – Community and Business Surveys and Community Workshops

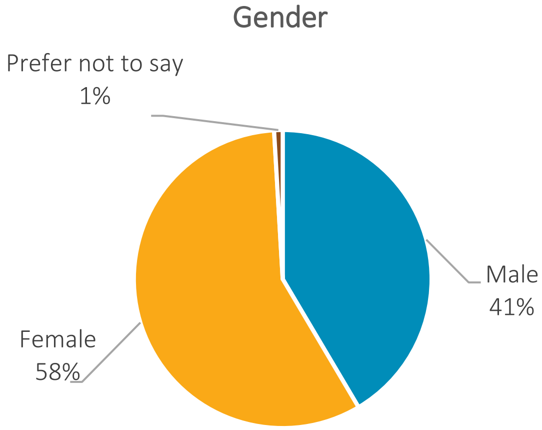
The Exmouth community is above average in its participation in planning for the future. While many local government areas struggle to achieve the recommended minimum of 10% engagement, the Exmouth community regularly exceeds this. The engagement for this Plan was no exception.

The general community survey was the largest and most representative community voice. The survey results therefore carry the most weight. However, all the other engagement activities generated results that were consistent with the community survey. This gives high confidence that the combined feedback is representative of the community as a whole. Further, the in-person engagement provided a depth that enriched understanding of the survey results.

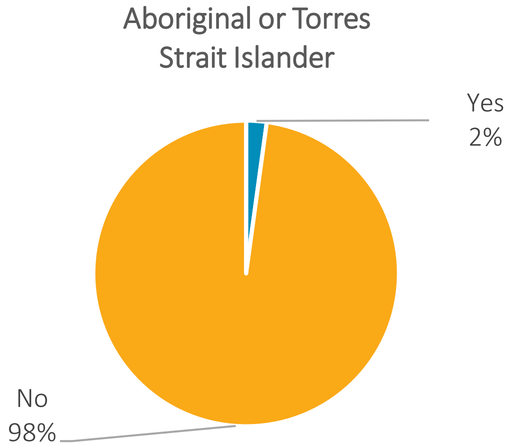
Community Perception Survey



Age group representation in the community for reference	
Age group	% in population
0-14	18%
15-19	5%
20-29	14%
30-39	18%
40-49	15%
50-59	13%
60-69	10%
70+	8%

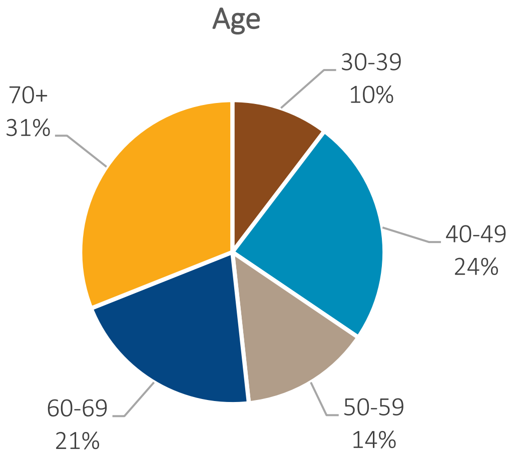


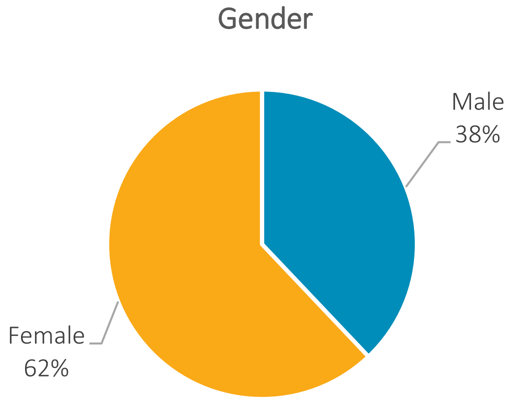
Gender representation in the community for reference	
Female	Male
48%	52%



Aboriginal or Torres Strait Islander representation in the community for reference
2.9%

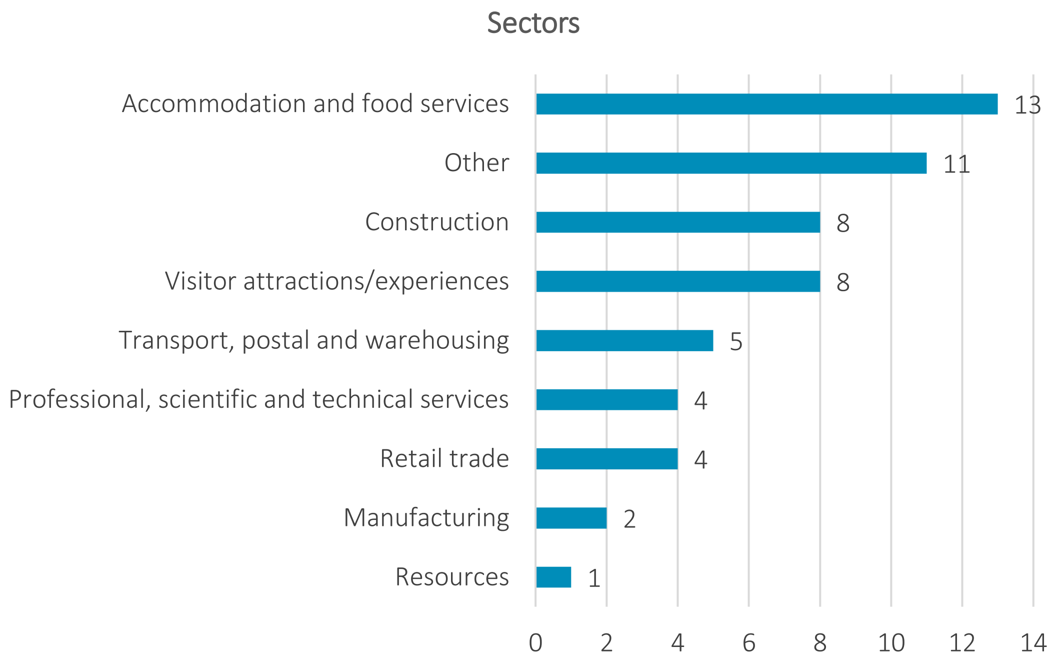
General Community Workshops





Business Survey

The following sectors were represented in the business survey. Note that some respondents had more than one business and could choose more than one sector.



Other:

- Art/Musician
- Consulting Services
- Developer
- Disability Support
- Emergency Services
- Health (x2)
- Infrastructure
- Landscaping
- Port of Operations
- Tourism and Defence

Community Vision

This word cloud represents the combined vision of the participants in the community engagement. The strongest elements were the natural environment, beautiful, pristine, sustainable, protected.

The vision also included an affordable, friendly, healthy, inclusive, safe and relaxed community, with good employment opportunities.

The community's aspirations were consistently reflected in the responses on challenges, priorities, population size and economic diversification.

Community Key Messages

Across all the engagement activities, seven clear messages emerged from a majority of the participants.

1. Protecting the natural environment is an absolute value.

2. The community wants resident and visitor numbers to have regard to the carrying capacity of the natural environment, infrastructure and services. There is a call for better information on what the carrying capacity is. In the meantime, where there is significant risk, the community wishes to err on the side of caution.

3. The majority of participants want a growing, thriving economy. They are pro-environment, not anti-growth. However they want economic growth that is consistent with the protection of the globally significant natural assets they value so highly.

4. Their economic vision is based on value not volume. There was strong support for an expanded, globally recognised marine education/research hub with ancillary opportunities (eg technology) as a core part of Exmouth's economic future, and continuing to build the local economy based on local strengths, including niche tourism, micro/cottage industry, arts, Aboriginal enterprise, and filling gaps in local goods and services.

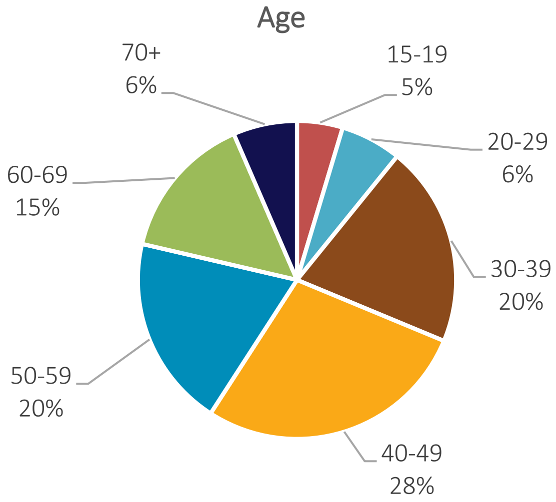
5. While some welcome further industrialisation, many see this as a major threat.

6. Most see housing and accommodation as a major constraint.

7. Sustainable waste management and renewable energy are high priorities.

2024 Community Perception Survey

Representation



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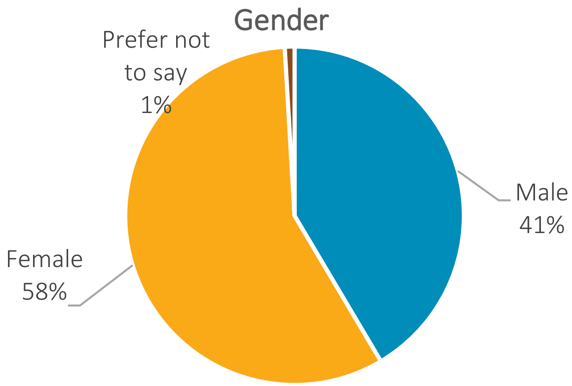

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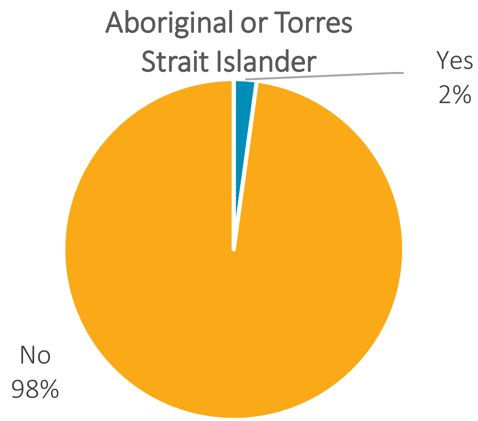

Aboriginal or Torres Strait Islander representation in the community for reference
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Results

The top three priorities the community wants the Council to focus on are:

1. Prevention of illegal camping, including overflow caravan park
2. Waste management, kerbside collection and recycling
3. Roads, pathways, parking, street lighting

The issue of illegal camping was two and a half times more important than waste management. It showed up as by far the highest priority. This was also reinforced in the questions about the importance of, and satisfaction with, various Shire services. The biggest gap between importance (very high) and satisfaction (very low) was associated with illegal camping.

STRATEGIC DIRECTION

The Council's strategic direction is distilled in the following vision, goals, and strategic priorities.

VISION

A globally recognised community of guardians for our unique environment and culture as we pursue innovations for sustainable growth.

Goals

The goals are organised in five strategic pillars: Social, Natural Environment, Built Environment, Economy, and Governance and Leadership.

Social

Nurture a friendly, safe and inclusive community spirit

Natural Environment

Embrace natural sensitivities and promote positive change

Built Environment

Enable sustainable development and infrastructure that meets the needs of the community, visitors and industry

Economy

Enhance a robust, resilient and diversified economy that champions innovation

Governance and Leadership

Foster open, transparent & accountable leadership, working collaboratively and in partnership with our community and stakeholders

SOCIAL

GOAL 1

Nurture a friendly, safe and inclusive community spirit

	OUTCOMES AND STRATEGIC PRIORITIES	TIMELINE			
		Yr 1	Yr 2	Yr 3	Yr 4
1.1	**Improve local community and visitor experiences**				
1.1.1	Deliver a range of events for the community and visitors, and ensure venues and facilities attract visitation and improve lifestyle, offering inclusivity	●	●	●	●
1.1.2	Support and encourage community and cultural programs that are community-driven, encourage interaction and promote a sense of pride and belonging	●	●	●	●
1.1.3	Promote holistic lifestyle choices, support the improvement of mental health outcomes, and uphold public health and safety	●	●	●	●
1.2	**Ensure a full suite of services to meet the needs of families and individuals at all ages and stages of life**				
1.2.1	Encourage and promote intergenerational programs that improve quality of life, such as; early childhood library services, youth development, home health care and a facility for the aged (Aged Care Business Plan completed)	●	●	●	●
1.2.2	Advocate for additional educational pathways through TAFE and universities	●	●	●	●
1.2.3	Implement Exmouth Recreation Master Plan to include a multi-functional centre for recreation and emergency evacuations	●	●	●	●
1.3	**Build community cohesion and connectedness**				
1.3.1	Develop a Reconciliation Action Plan and consult and engage with the indigenous community on developments that will affect them	●	●	●	●
1.3.2	Provide opportunities for the community, businesses and visitors to participate and experience indigenous culture	●	●	●	●
1.3.3	Empower local clubs and not-for-profit organisations to be self-sufficient	●	●	●	●

KEY:

● Dots refer to action being taken over the next four years. Note that action may proceed beyond this.

A shaded box highlights when key plans will be delivered.

NATURAL ENVIRONMENT

GOAL 2

Embrace natural sensitivities and promote positive change

	OUTCOMES AND STRATEGIC PRIORITIES	TIMELINE			
		Yr 1	Yr 2	Yr 3	Yr 4
2.1	**Establish Exmouth as a clean and green town**				
2.1.1	Improve sustainability and management of energy consumption and water use in Shire operations, industry and the community	●	●	●	●
2.1.2	Promote community, business and industry participation in opportunities in clean and renewable energy initiatives to speed the transition to sustainable energy and a sustainable future	●	●	●	●
2.1.3	Provide effective waste management solutions, including recycling, and promote practices aligned with Exmouth's unique location and circumstances	●	●	●	●
2.2	**Prepare Exmouth for changing environmental conditions**				
2.2.1	Develop and implement a Coastal Reserve Master Plan	●	●	●	
2.2.2	Establish Exmouth at the leading edge of green technologies and assist in minimising the effects of air and water pollution and ecological damage	●	●	●	●
2.2.3	Reduce carbon footprint, improve awareness and resilience, and adapt to the effects of climate change on social, community, infrastructure and environmental systems	●	●	●	●
2.3	**Increase awareness of sustainability and environmental issues**				
2.3.1	Advocate for the protection of environmental assets and conserve sites of significance to Traditional Owners	●	●	●	●
2.3.2	Provide leadership, education, and regulation - and develop sustainable camping solutions, including advocacy for expanding the Road Rest Stop Network	●	●	●	●
2.3.3	Consult with relevant authorities to manage the natural environment's unique values for the benefit and enjoyment of current and future generations	●	●	●	●

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BUILT ENVIRONMENT

GOAL 3

Enable sustainable development and infrastructure that meets the needs of the community, visitors and industry

	OUTCOMES AND STRATEGIC PRIORITIES	TIMELINE			
		Yr 1	Yr 2	Yr 3	Yr 4
3.1	**Infrastructure and assets are well-managed and maintained**				
3.1.1	Complete expansion of the dual-use path network, taking a local and regional approach (Exmouth Cycling Strategy, linked to Gascoyne 2050)	●	●	●	●
3.1.2	Implement capital works program, incorporating maintenance and renewals, including progressive improvements in footpaths	●	●	●	●
3.1.3	Finalise plans and funding for the Tantabiddi Boat Ramp Facility	●			
3.2	**Plan and cater for increased population growth**				
3.2.1	Advocate for and support an in-depth Carrying Capacity Study for the North West Cape, to include capacity of the natural environment, infrastructure and services	●	●		
3.2.2	Support and promote growth through strategic planning, advocacy and partnerships, including advocacy for land release through Department of Planning, Lands and Heritage (DPLH) - providing affordable housing choices	●	●	●	●
3.2.3	Advocate for telecommunications, water and electricity supply networks that can support growth and renewable developments	●	●	●	●
3.2.4	Development of long term land use strategy and review of the Local Planning Scheme	●	●	●	●
3.3	**Revitalisation and expansion of airport services**				
3.3.1	Review Airport Management Plan	●			
3.3.2	Continue to increase passenger numbers and improve passenger experience	●	●	●	●
3.3.3	Advocate for new air routes/services connecting the regions	●	●	●	●

KEY:

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ECONOMY

GOAL 4

Enhance a robust, resilient and diversified economy that champions innovation

	OUTCOMES AND STRATEGIC PRIORITIES	TIMELINE			
		Yr 1	Yr 2	Yr 3	Yr 4
4.1	**Increase opportunities for smart and sustainable business ideas**				
4.1.1	Support and advocate for an educational research hub and enable micro-industry/cottage/arts and indigenous enterprises	●	●	●	●
4.1.2	Support local entrepreneurs, existing businesses and artists to increase their internal capacity and explore business ideas that expand the local economy	●	●	●	●
4.1.3	Encourage and foster new technology and innovative ways to do business	●	●	●	●
4.2	**Establish Exmouth as a vibrant, welcoming and environmentally aware destination**				
4.2.1	Review Ningaloo Centre Business Plan and develop and implement an Exmouth economic development & tourism activation strategy that enables sustainability, culture, and heritage (including defence heritage) experiences	●	●	●	●
4.2.2	Achieve ECO Destination Accreditation for Exmouth and the North West Cape			●	
4.2.3	Advocate for and support memorable, high-value visitor experiences showcasing Exmouth's unique environment and natural assets	●	●	●	●
4.3	**Promote Exmouth as a thriving economy based on its regional strength as a global environmental hotspot**				
4.3.1	Advocate for and encourage entrepreneurship, business expansion and job creation	●	●	●	●
4.3.2	Support and promote business and business opportunities to foster sustainable economic diversity	●	●	●	●
4.3.3	Encourage businesses and industries to participate in best practice sustainable programs	●	●	●	●

KEY:

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☐ A shaded box highlights when key plans will be delivered.

GOVERNANCE & LEADERSHIP

GOAL 5

Foster open, transparent & accountable leadership, working collaboratively and in partnership with our community and stakeholders

	OUTCOMES AND STRATEGIC PRIORITIES	TIMELINE			
		Yr 1	Yr 2	Yr 3	Yr 4
5.1	**Forward-thinking leadership for efficient and sustainable operations**				
5.1.1	Review the Workforce Plan and develop Human Resources Strategy and procedures to ensure the organisation has the capacity and capability to deliver the Shire's plans	●	●		
5.1.2	Advocate and support training opportunities and mentoring programs in collaboration with community, industry and stakeholders	●	●	●	●
5.1.3	Improve project management and complete implementation of risk management framework	●	●		
5.2	**Continued focus on transparent, accountable leadership and community & stakeholder engagement**				
5.2.1	Continue to develop and facilitate collaboration and partnerships with government agencies and key stakeholders, including development of a Stakeholder Engagement Plan	●	●	●	●
5.2.2	Continue to advocate for the community's vision and underpinning needs, such as housing, telecommunications and health services	●	●	●	●
5.2.3	Consider the views and needs of the community and develop strategies to enable the community to contribute to Exmouth's future, including a Communications Strategy review	●	●	●	●
5.3	**Council and administration plan and lead with good governance**				
5.3.1	Continue to apply principles of good governance, openness and transparency	●	●	●	●
5.3.2	Support and encourage an inclusive community	●	●	●	●
5.3.3	Provide high-quality, relevant and innovative customer service	●	●	●	●

KEY:

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A shaded box highlights when key plans will be delivered.

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 community outcomes in the Shire is a key 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 leadership in the community, attracting people who will contribute to the vision, and positioning the community to leverage external funding and investment.

Shire Services

Social

- Recreation centre and sporting facilities
- Swimming pool and spray park
- Community development
- Library and Information Services
- Community leases
- Bushfire control and emergency services
- Ranger Services

Built Environment

- Roads, streets, pathways, parking facilities, traffic control, street lighting
- Asset Management Services
- Building Control
- Town planning
- Town halls, Civic Centre and Ningaloo Centre
- Environmental health and mosquito control

Governance and Leadership

- Advocacy, partnerships and stakeholders
- Communications and marketing including media and publications
- Council support
- Governance and compliance
- Strategic and corporate planning
- Customer service
- Contracts and procurement
- Human resources
- Work Health and safety
- Financial administration
- Records management
- Risk Management
- Information and computer technology (ICT)

Natural Environment

- Waste management, incl kerbside collection, recycling
- Wastewater treatment
- Prevention of illegal camping
- Parks, gardens, ovals and beaches

Economy

- Regional and economic development
- Tourism
- Aviation Services

Service Delivery

The following table sets out all the services the Shire delivers, grouped under the goals of the plan. The table identifies each service, the responsible area, and the current outputs. It also links the services to the outcomes and, where applicable, the strategic priorities.

Service Plan Summary

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
SOCIAL: Nurture a friendly, safe and inclusive community spirit				
Recreation centre and sporting facilities	1.1, 1.2	1.1.1, 1.2.3	Community and Economic Growth	▪ Management of: – Exmouth Recreation Centre – EDHS undercover hard courts – Talanjee and Koobooroo Ovals
Swimming pool and spray park	1.1, 1.2	1.1.1, 1.2.3	Community and Economic Growth	▪ Paltridge Memorial Swimming Pool ▪ Exmouth Water Spray Ground
Community development	1.2, 1.3	1.1.2, 1.1.3, 1.3.1, 1.3.2, 1.3.3	Community and Economic Growth	▪ Community grants programs ▪ Universal access and inclusion ▪ Alcohol and drugs programs ▪ Youth programs ▪ Sports Clubs and other organisations development ▪ Children and families' programs ▪ Engagement with Traditional Owners
Library & Information Services	1.1, 1.2	1.1.1, 1.2.1	Community and Economic Growth	▪ Book borrowing, exchange, e-resources, study areas, and community programs ▪ Maintain Shire collection and manage State collection ▪ Maintain local history collection ▪ Programs for adults and children including holiday programs ▪ Provide technology services including public computers and WiFi
Community leases	1.2, 1.3	1.2.3	Corporate Services	▪ Space made available for use by community organisations

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
Bushfire control and emergency services	1.1	–	Infrastructure Services	▪ Delivery of: – Local emergency management arrangements – Bushfire risk mitigation plans – Local level risk assessments – Local recovery plan developed and maintained – Hazard reduction burning – Effective partnerships with DFES, stakeholders and volunteers – Training of volunteers and other personnel – COVID 19 response – Public information
Ranger Services	1.1	–	Infrastructure Services	▪ Security patrols and alarm response ▪ Cat, dog, corella and snake control ▪ Graffiti ▪ Off-road, abandoned vehicle and parking control
NATURAL ENVIRONMENT: Embrace natural sensitivities and promote positive change				
Waste management, incl kerbside collection, recycling	2.1	2.1.3	Infrastructure Services	▪ Management of landfill site – Legislative and regulatory-compliant landfill operation – Manned during all opening hours and access control ▪ Waste collection – Weekly verge collection – Litter collection & control ▪ Recycling – Investigating single waste stream recycling options – Community-based recycling opportunities ▪ Community education – Publication of information about the services provided – Education about recycling and minimising waste to landfill
Wastewater treatment	2.1, 3.1	–	Infrastructure Services	▪ Receipt of applications, assessment and issue of permits ▪ Receipt of treated recycled water for reuse

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
Prevention of illegal camping	2.3	2.3.2	Infrastructure Services	▪ Provision of over-flow camping facilities ▪ Enforcement of prohibition of illegal camping ▪ Public information & education
Parks, gardens, ovals and beaches	1.1, 1.2, 2.2, 3.1	1.2.3, 2.2.1, 3.1.2	Infrastructure Services	▪ Develop, manage and maintain: – ovals – parks and gardens – playgrounds (including weekly safety audits) – verge and median strips – street trees – open areas and reserve development – coastal reserves
BUILT ENVIRONMENT: Enable sustainable development and infrastructure that meets the needs of the community, visitors and industry				
Roads, streets, pathways, parking facilities, traffic control, street lighting	3.1	3.1.1, 3.1.2, 3.1.3	Infrastructure Services	▪ Depot services to support safe and well-maintained roads and other infrastructure ▪ Management and maintenance of roads and ancillary infrastructure: – Roads – Footpaths – Cycleways – Drains – Street lights – Signs – Street sweeping
Asset Management Services	3.1	3.1.2	Infrastructure Services	▪ Asset management plans ▪ Annual capital works program ▪ Grant applications and acquittals ▪ Technical advice and reports
Building Control	3.2	–	Community and Economic Growth	▪ Building approvals and permits processed within statutory timeframes ▪ Statutory compliance - structures, public buildings, pools

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
Town planning	3.2	3.2.1, 3.2.2	Community and Economic Growth	▪ Local Planning Strategy implemented and reviewed as required ▪ Town Planning Scheme administered and reviewed as required ▪ Heritage inventory maintained ▪ Approvals processed within statutory time frames ▪ Mining clearing and environmental permits ▪ Development compliance management ▪ Complaints investigation, reports and acted on where required
Town halls, Civic Centre and Ningaloo Centre	1.1	–	Infrastructure Services	▪ Provision and maintenance of civic buildings
Environmental health and mosquito control	1.1	–	Community and Economic Growth	▪ Public Health Plan ▪ Food safety surveillance program ▪ Water quality management – drinking, irrigation, recreation ▪ Environmental monitoring program ▪ Statutory compliance administration – registers, licences, permits, approvals, inspections, and surveillance
ECONOMIY: Enhance a robust, resilient and diversified economy that champions innovation				
Regional and economic development	4.1, 4.2, 4.3	4.1.1, 4.1.2, 4.1.3, 4.3.1, 4.3.2, 4.3.3	Community and Economic Growth	▪ Local business and industry support ▪ Investment and funding promotion and attraction ▪ Stakeholder engagement and coordination on a local & regional level
Tourism	1.1, 4.2	4.2.1, 4.2.2, 4.3.2	Community and Economic Growth	▪ Tourism development ▪ Ningaloo Aquarium and Discovery Centre ▪ Civic Centre, including conferencing facilities ▪ Visitor Centre ▪ Tantabiddi Travelling Gallery
Aviation Services	3.3	3.3.1, 3.3.2, 3.3.3	Corporate Services	▪ Exmouth Aerodrome and Learmonth Airport ▪ Exmouth Heliport ▪ Quality and safe airport services and assets for residents, visitors, workers and suppliers to Exmouth are provided through effective planning, management and regulations

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
GOVERNANCE AND LEADERSHIP: Foster open, transparent & accountable leadership, working collaboratively and in partnership with our community and stakeholder				
Advocacy, partnerships and stakeholders	1.2, 2.3, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 5.2	5.2.1	Executive Services	▪ Stakeholder engagement and coordination on a local, regional, state & national level ▪ Current priorities include: – Housing and worker accommodation – Telecommunications – Health services – Aged care
Communications and marketing including media and publications	5.2, 5.3	5.2.3, 5.3.2	Executive Services	▪ Local public notices ▪ News articles, other publications ▪ Social media, website, Councillor communications ▪ Liaison with ratepayers, community groups and others
Council support	5.3	5.3.1	Executive Services	▪ CEO advice to the Council ▪ Secretariat support for Council and Committees ▪ Policy and procedure development and improvement ▪ Councillor inductions, training and development ▪ Electoral roll and election administration
Governance and compliance	5.3	5.3.1	Executive Services	▪ Governance – Legislative compliance oversight – Management of the Council governance framework – Management of the Council policy framework
Strategic and corporate planning	5.3	5.3.1, 5.3.2	Executive Services	▪ Strategic Community Plan ▪ Corporate Business Plan
Customer service	5.3	5.3.3	Corporate Services	▪ Customer Service and facilities
Contracts and procurement	5.3	–	Executive Services	▪ Management of tender and quote processes, including support, facilitation and advice on procurement and contract management to staff and external stakeholders ▪ Administration of agreements, leases and contracts ▪ Monitoring of compliance and audits of tender and procurement processes

Service name	Outcome Links	Strategic Priority	Responsible Area	Outputs
Human resources	5.1	5.1.1, 5.1.2	Executive Services	▪ Workforce planning ▪ Maintain organisational structure ▪ Up-to-date position descriptions ▪ Annual employee performance appraisals ▪ Training and development planned and delivered
Work Health and safety	5.1	–	Executive Services	▪ Compliant management system plans and procedures ▪ Staff and contractor induction training ▪ Workforce WHS training ▪ Risks documented and managed
Financial administration	5.3	–	Corporate Services	▪ Accounting services and financial reporting ▪ Rates and valuation ▪ Payroll ▪ Audit and financial compliance
Records management	5.3	5.3.1	Corporate Services	▪ Compliant records management
Risk Management	5.1, 5.3	5.1.3	Corporate Services	▪ Development and management of Shire risk framework, systems and procedures
Information and computer technology (ICT)	5.3	–	Corporate Services	▪ ICT network and infrastructure ▪ Management of computer applications ▪ Policies, procedures and standards for information services ▪ Disaster recovery ▪ ICT asset management plan

Resourcing the Plan

Key Assumptions

The following assumptions underpin the long term financial profile of the Plan (see next page).

Item	Forecast (annual)
Rates - Annual Increases	2.5%
Rates - Growth in Rate Base	0.0% - 2.0%
General index	2.5%
Materials and contracts index	3.0%
Employee Cost Index	3.5% (2025/26) then 3.0% (outyears)
Investment interest rate	3.0%
Borrowing interest rate	3.8% (2025/26), 3.7% (2026/27) then 3.6% (outyears)

Long Term Financial Profile (Provisional)

The following profile shows the updated expected costs and revenue (including rates) associated with delivering this Plan. There was a one-off rates increase in 2024/25 above what was projected in the original plan. This adjustment is included in the table below. The outyears are provisional only. The new Long Term Financial Plan will be adopted by the Council prior to 1 July 2025. In addition, the Shire is engaging a consultant to assist in the development of a Rating and Revenue Strategy to articulate the Council's approach to rates (and other revenue sources) going forward.

	2024/25 Budget $000s	2025/26 Forecast $000s	2026/27 Forecast $000s	2027/28 Forecast $000s	2028/29 Forecast $000s	2029/30 Forecast $000s	2030/31 Forecast $000s	2031/32 Forecast $000s	2032/33 Forecast $000s	2033/34 Forecast $000s
OPERATING ACTIVITIES										
Net current assets at start of financial year - surplus/(deficit)	3,344	3,344	1,275	628	420	51	386	368	615	68
REVENUES from operating activities										
Rates	7,074	7,313	7,611	7,801	7,998	8,774	8,992	9,217	9,449	9,683
Operating Grants, Subsidies & Contributions	2,247	1,900	2,207	2,015	2,336	2,409	2,472	2,269	2,616	2,406
Fees & Charges	12,366	12,675	12,993	13,317	13,649	13,992	14,342	14,699	15,066	15,442
Interest Earnings	235	717	725	740	772	780	810	851	898	935
Other Revenue	350	357	366	374	383	391	400	409	418	428
Profit on Asset Disposals	-	-	-	-	-	-	-	-	-	-
Fair Value Adjustment through Profit & Loss	-	-	-	-	-	-	-	-	-	-
Revenues Sub-total	**22,272**	**22,962**	**23,901**	**24,247**	**25,137**	**26,346**	**27,015**	**27,444**	**28,447**	**28,894**
EXPENSES from operating activities										
Employee Costs	(9,023)	(9,206)	(9,477)	(9,758)	(10,046)	(10,342)	(10,650)	(10,964)	(11,287)	(11,623)
Materials & Contracts	(7,723)	(7,135)	(7,243)	(6,851)	(7,574)	(7,495)	(8,0390)	(7,556)	(8,564)	(7,937)
Utilities	(1,107)	(1,140)	(1,174)	(1,209)	(1,245)	(1,283)	(1,321)	(1,361)	(1,402)	(1,444)
Depreciation	(5,026)	(6,841)	(8,757)	(10,707)	(12,999)	(15,432)	(17,700)	(20,100)	(22,354)	(25,106)
Interest Expenses	(86)	(73)	(59)	(46)	(362)	(26)	(17)	(7)	0	0
Insurance	(777)	(796)	(816)	(836)	(857)	(879)	(901)	(923)	(946)	(970)
Other Expenditure	(637)	(644)	(651)	(667)	(674)	(682)	(699)	(707)	(715)	(732)
Loss on Asset Disposals	-	-	-	-	-	(1,408)	-	-	-	-
Expenses Sub-total	**(24,377)**	**(25,834)**	**(28,176)**	**(30,075)**	**(33,431)**	**(37,546)**	**(39,326)**	**(41,617)**	**(45,267)**	**(47,812)**

	2024/25 Budget $000s	2025/26 Forecast $000s	2026/27 Forecast $000s	2027/28 Forecast $000s	2028/29 Forecast $000s	2029/30 Forecast $000s	2030/31 Forecast $000s	2031/32 Forecast $000s	2032/33 Forecast $000s	2033/34 Forecast $000s
Non-cash amounts excluded from operating activities	5,026	6,841	8,757	10,707	12,999	16,840	17,700	20,100	22,354	25,106
Amount attributable to Operating Activities	**2,920**	**3,9689**	**4,482**	**4,879**	**4,704**	**5,639**	**5,389**	**5,926**	**5,533**	**6,188**
INVESTING ACTIVITIES										
Non-Operating Grants, Subsidies & Contributions	2,132	1,191	1,282	1,321	1,333	1,408	1,420	1,433	1,446	1,459
Proceeds on sale of Assets	2,730	72	79	93	184	203	185	186	100	233
Purchase of Land	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-
Purchase of Property, Plant & Equipment	(844)	(661)	(974)	(834)	(1,466)	(1,636)	(934)	(1,184)	(1,255)	(1,736)
Purchase and construction of Infrastructure	(3,945)	(4,006)	(3,986)	(4,089)	(4,190)	(4,294)	(4,401)	(4,511)	(4,626)	(4,741)
Amount attributable to Investing Activities	**73**	**(3,405)**	**(3,599)**	**(3,510)**	**(4,140)**	**(4,319)**	**(3,730)**	**(4,076)**	**(4,335)**	**(4,785)**
FINANCING ACTIVITIES										
Advances to Community Groups	-	-	-	-	-	-	-	-	-	-
Proceeds from Community Loans	36	36	32	6	-	-	-	-	-	-
Repayment of Borrowings	(380)	(393)	(399)	(326)	(320)	(314)	(324)	(275)	-	-
Proceeds from Borrowings	-	-	-	-	-	-	-	-	-	-
Principal portion of lease liability	(5)	(5)	(5)	(5)	(6)	(6)	(7)	(7)	(5)	-
Transfers to reserves (restricted assets)	(4,733)	(4,878)	(3,275)	(3,394)	(3,554)	(3,753)	(3,864)	(4,031)	(4,196)	(4,418)
Transfers from reserves (restricted assets)	2,089	2,607	2,119	2,142	2,947	3,088	2,518	2,711	2,456	3,426
Amount attributable to Financing Activities	**(2,993)**	**(2,633)**	**(1,529**	**(1,577)**	**(934)**	**(986)**	**(1,677)**	**(1,603)**	**(1,745)**	**(992)**
Surplus/(deficit) after imposition of general rates	**3,344**	**1,275**	**628**	**420**	**51**	**386**	**368**	**615**	**68**	**479**




STRATEGIC RISK MANAGEMENT

Risk	Risk Controls
Core changes to the role of Local Government and/or funding	▪ Long Term Financial Plan (LTFP) ▪ Lobbying and advocacy ▪ Community engagement
Breakdown in the 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 among 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
Increased contractor and/or materials costs putting pressure on capital program	▪ Long Term Financial Plan (LTFP) ▪ Asset Management Plans ▪ Budget process ▪ Rigor of project management
Employee cost rises above the assumption	▪ Long Term Financial Plan (LTFP) ▪ Workforce Plan (WFP) ▪ Budget process
Reduced external grants/funding	▪ Long Term Financial Plan (LTFP) ▪ Budget process ▪ Lobbying and advocacy
Misappropriation of funds	▪ Policies and Procedures ▪ Audit controls
Low business growth	▪ Economic development facilitation ▪ Long Term Financial Plan (LTFP)
Lack of available skilled staff	▪ Workforce Plan (WFP)
High staff turnover	▪ Workforce Plan (WFP)
Lack of available skilled contractors/suppliers	▪ Tender and Procurement Process ▪ Workforce Plan
Disasters, i.e. COVID 19 re-emergence/other pandemic/bushfire/flood/storm	▪ Council and management policies ▪ Local Emergency Management ▪ Risk Mitigation, Planning, Response and Recovery Arrangements

HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The Council closely monitors the implementation of the Plan. The measures below have been chosen to give a good indication of the success of the Plan.

Note that some of the measures are based on Australian Bureau of Statistics (ABS) census data which is only updated every 5 years.

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.

Progress On the Plan

At the review point in November 2024, we assessed what has been achieved so far. These are the highlights:

- Increased community events
- Increased club development
- Expansion of dual-use path network
- Implementation of capital works for Yardie Creek Rd
- Completion of skate park area
- Progress towards Tantabiddi boat ramp redevelopment
- Development of Super Lot D
- Revitalisation and expansion of airport services
- Improved promotion of Exmouth
- Won National Tourism Small Town Award

Overall Measures

Overall Measures	Source	Desired Trend/Target
Overall community satisfaction with the liveability of Exmouth	Community survey	10% or less rating poor/very poor
Percentage of the community that volunteers	ABS	25% or more
Number of businesses	ABS	1% or more growth per annum
Number of school-based trainees	TAFE	1% or more growth per annum
Community participation in anti-littering programs	Keep Australia Beautiful and Shire data	2% or more growth per annum

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 – Highlights the aged condition of the local government's stock of physical assets.	≥0.5
Asset Sustainability Ratio – 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 – Indicates the financial capacity to fund asset renewal as required, and ability 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

APPENDICES

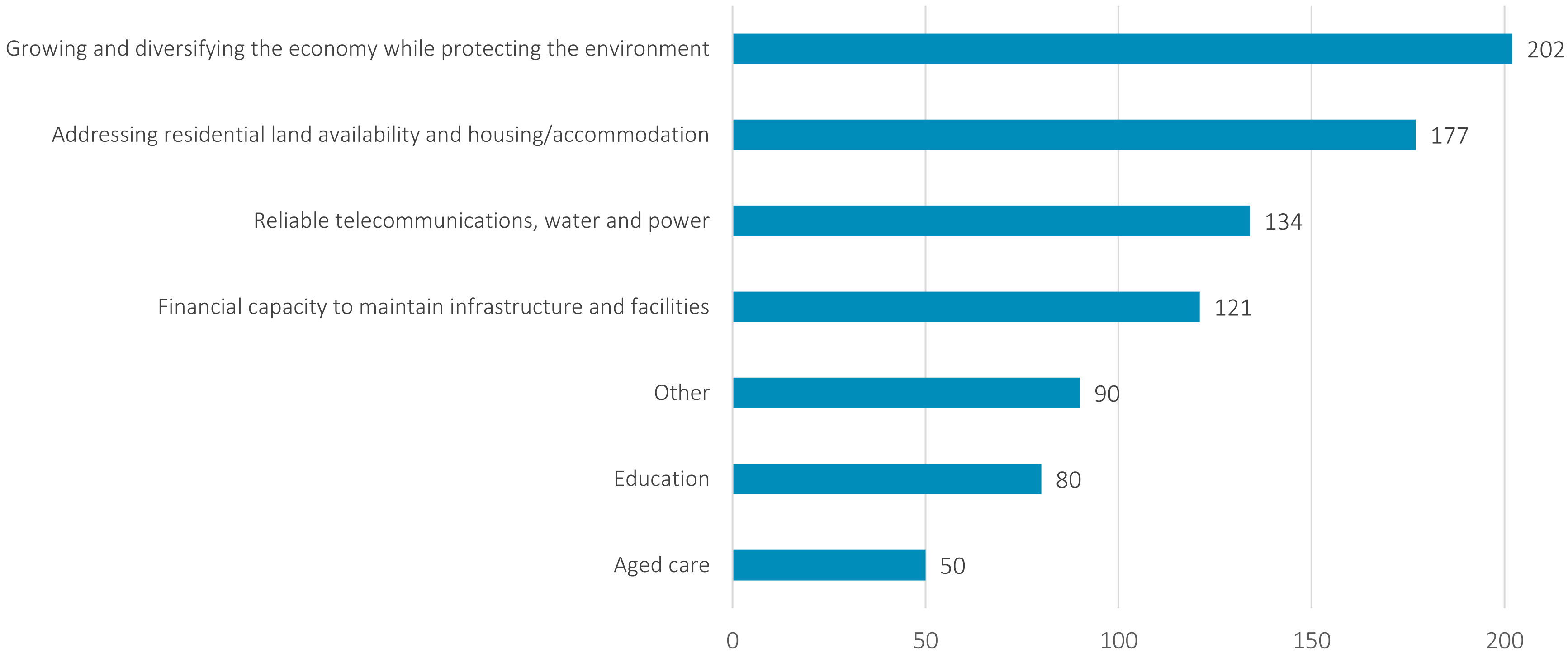
APPENDIX 1: COMMUNITY PROFILE DETAIL

Item	Exmouth 2016	Exmouth 2021	Change	WA 2021
Population	2,728	3,085	+357 (13.1%)	2,660,026
Aboriginal and Torres Strait Islander peoples	2.0%	2.9%	+0.9%	3.3%
Male:Female ratio	52:48	52:48	No change	50:50
People with disability (core need for assistance)	3.3%	2.3%	-1%	4.6%
Median age	37	37	No change	38
Children and young teens (0-14)	20.7%	18.1%	-2.6%	19.0%
Working age (15-64)	67.7%	70.1%	+2.4%	65.0%
Seniors (65+)	11.7%	11.9%	+0.2%	16.1%
Born overseas	16.2%	18.3%	+2.1%	32.2%
Volunteering	29.9%	24.3%	-5.6%	15.9%
Total business counts* **ABS Counts of Australian Businesses*	278	273	-5	N/A
Top three industries by employment	Accommodation; Engineering Design and Engineering Consulting Services; Supermarket and Grocery Stores	Accommodation; Engineering Design and Engineering Consulting Services; Cafes and Restaurants	-	N/A
Unemployment rate	4.1%	2.4%	-1.7%	5.1%
Participation rate	67.9%	70.6%	+2.7%	63.9%
Median household income	$1,650	$1,979	+$329	$1,815
Completed Yr 12+	60.6%	64.6%	+4%	66.4%
Tertiary qualification	47.9%	50.5%	Not yet available*	50.9%
Rental affordability	$300 (18.2% of average weekly household income)	$330 (16.7% of average weekly household income)	+$30 (-1.5% of average weekly household income)	$340 (18.7% of average weekly household income)

APPENDIX 2: DETAILED COMMUNITY ENGAGEMENT RESULTS

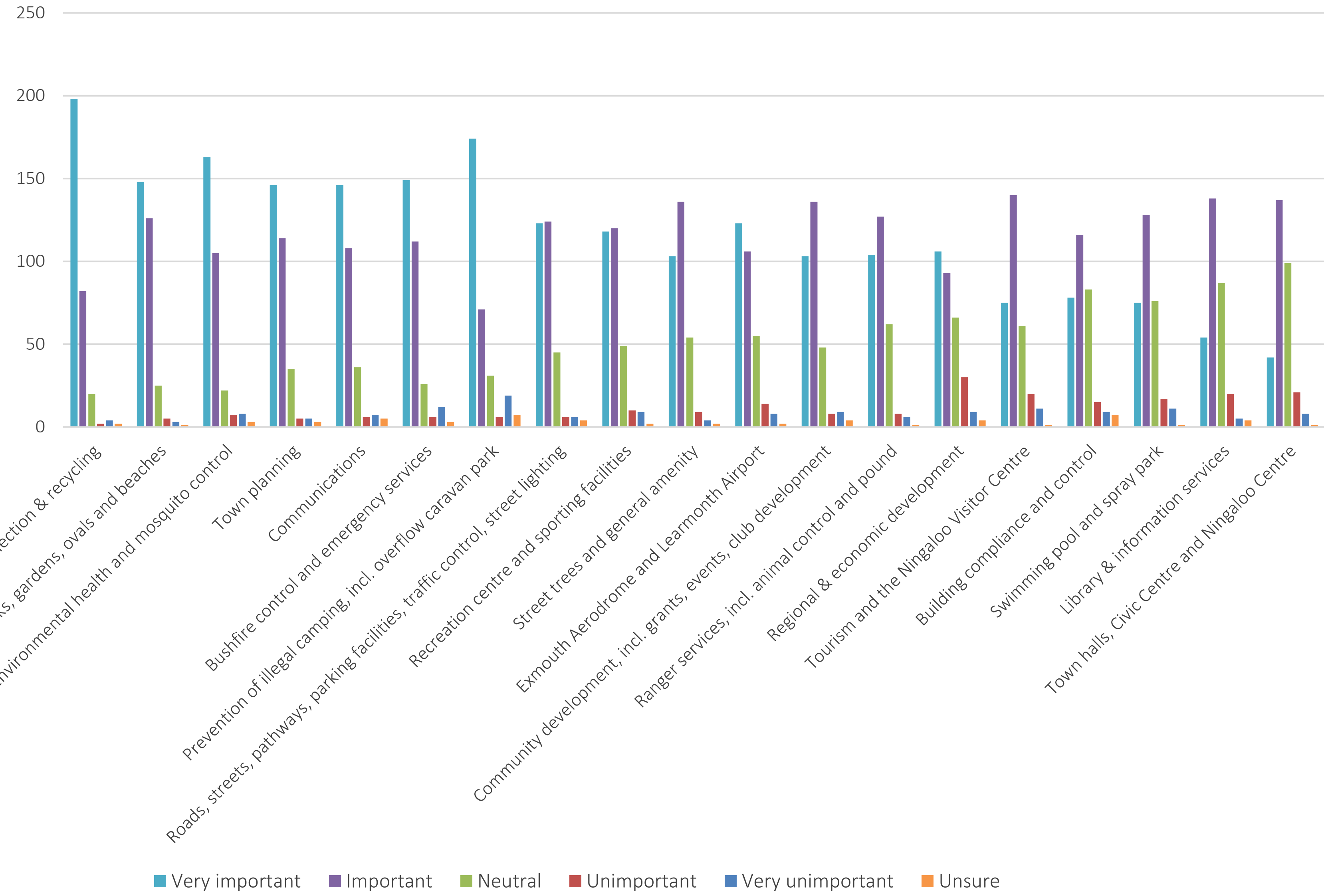
Vision

Key challenges



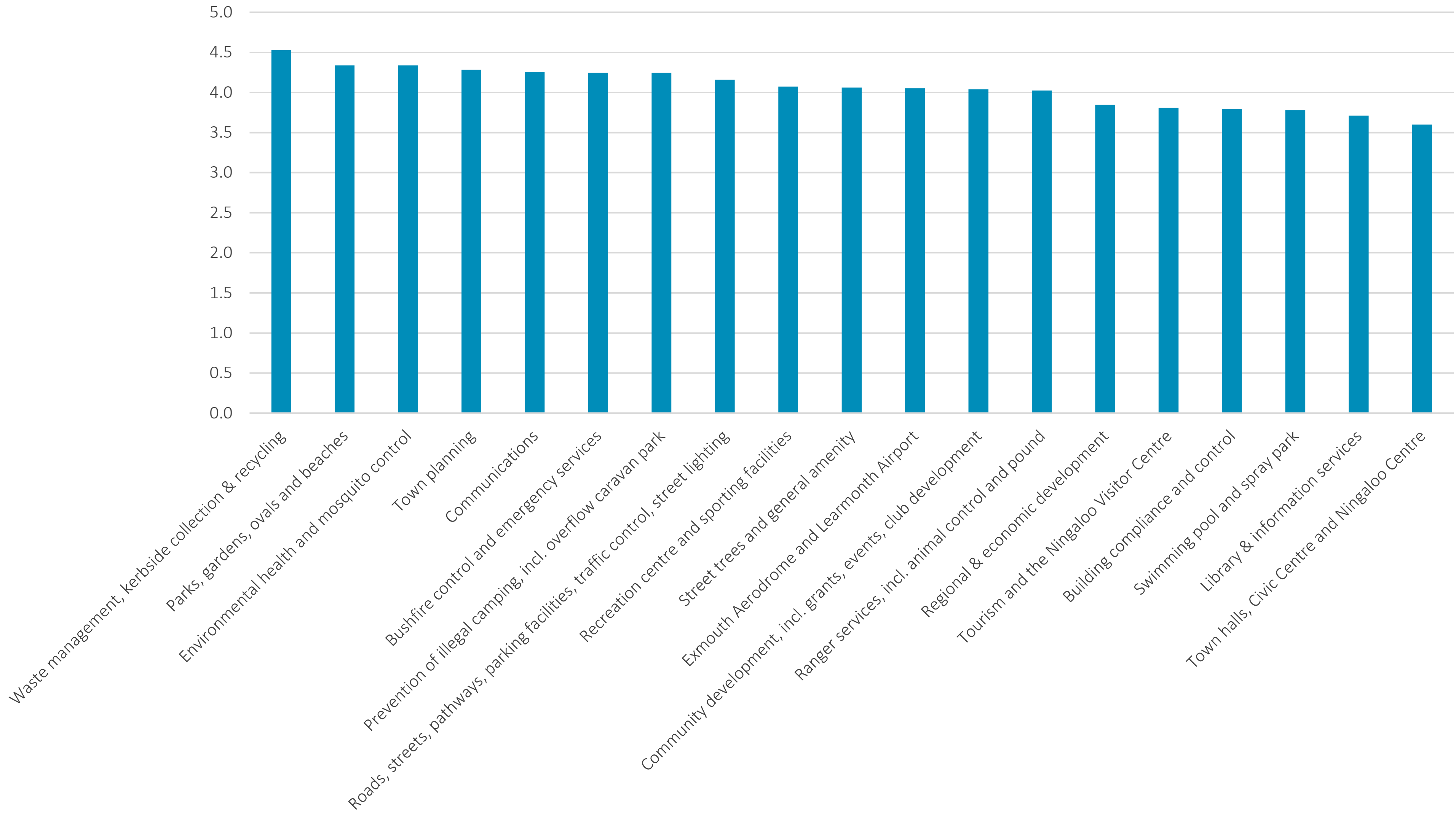
Other: Protecting the environment; Healthcare; Capping tourism; Stay small; Affordability

Service importance

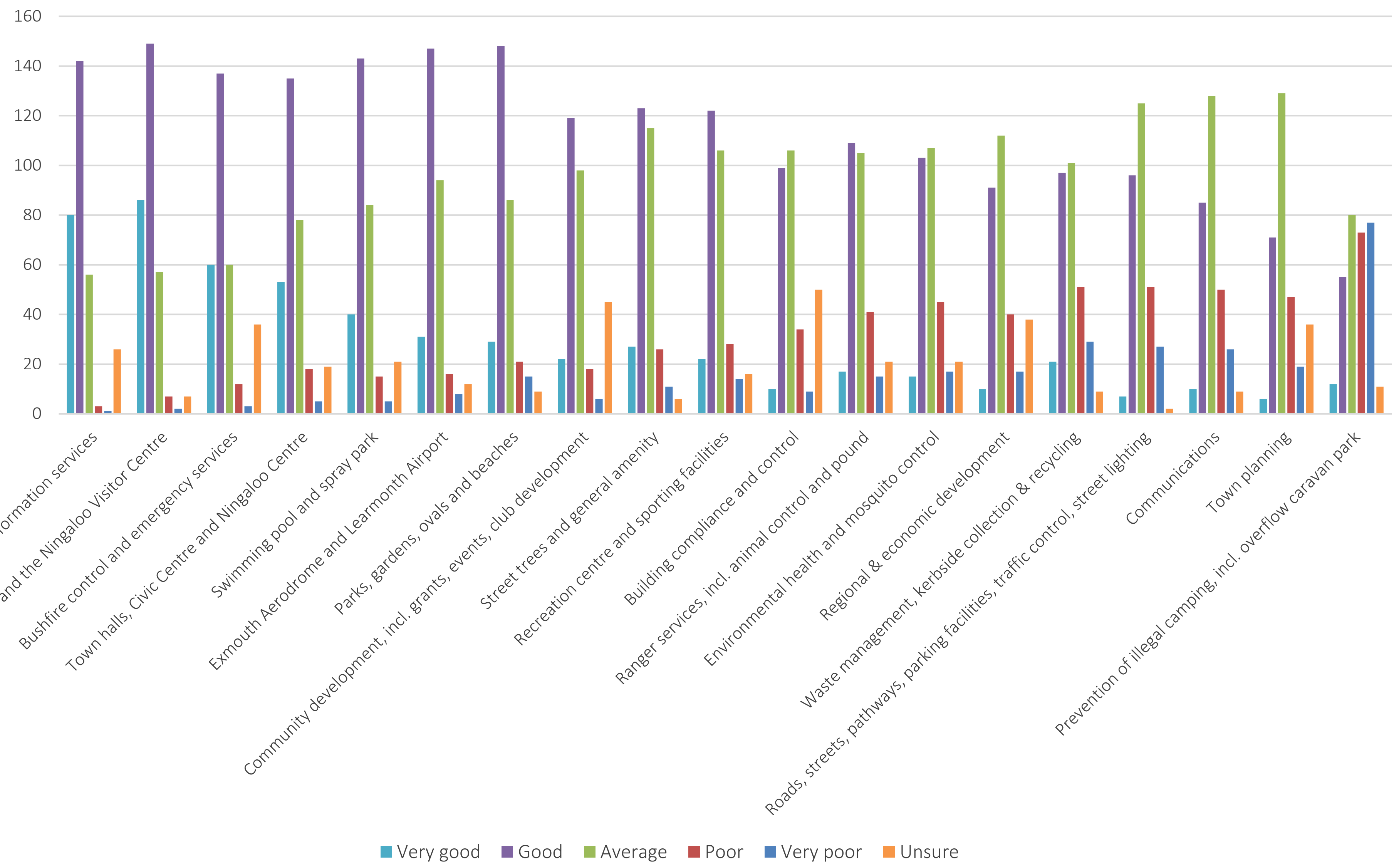


Please note: many people mistook communications for telecommunications, rather than the Shire's communications with the community

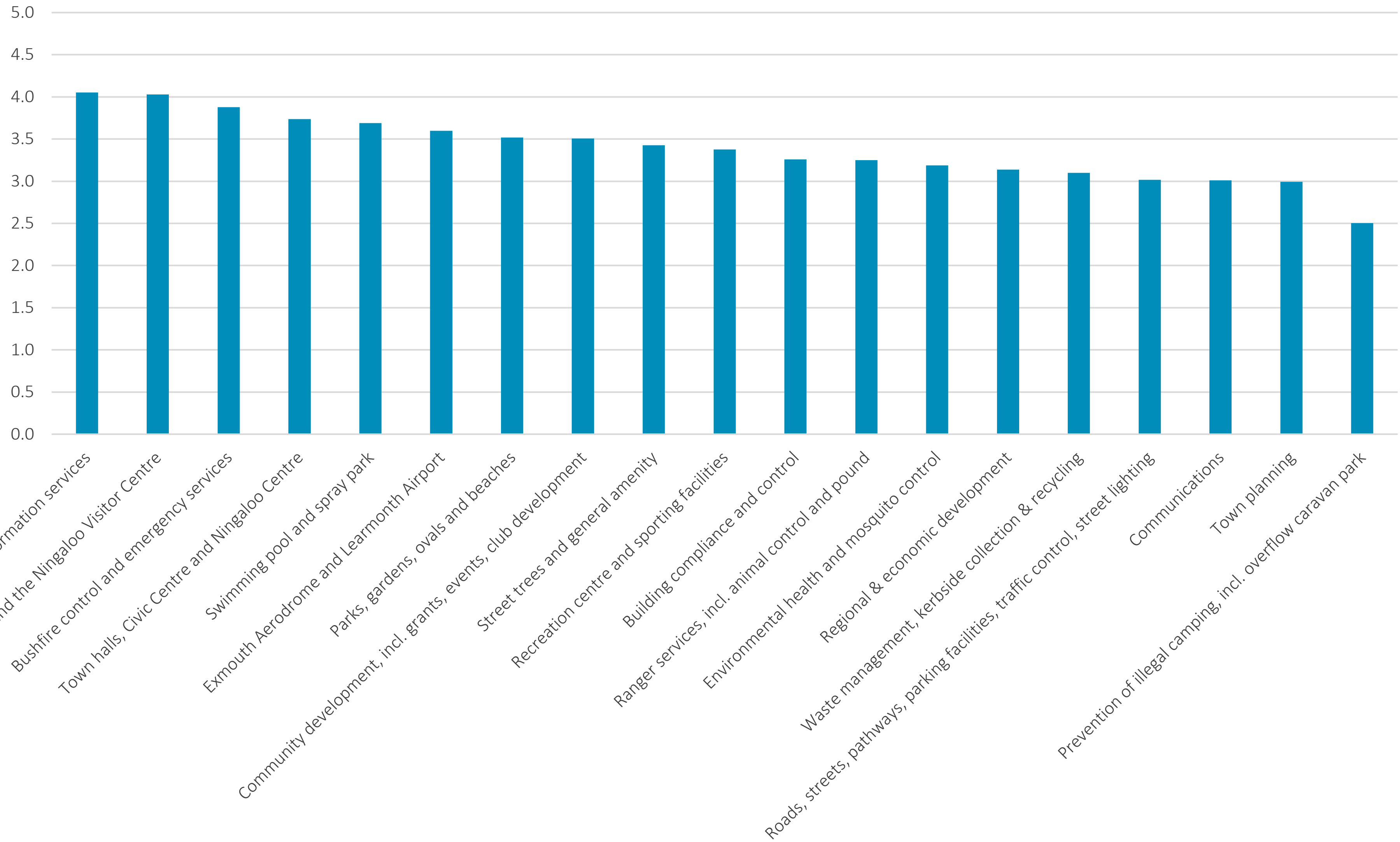
Service importance – weighted average



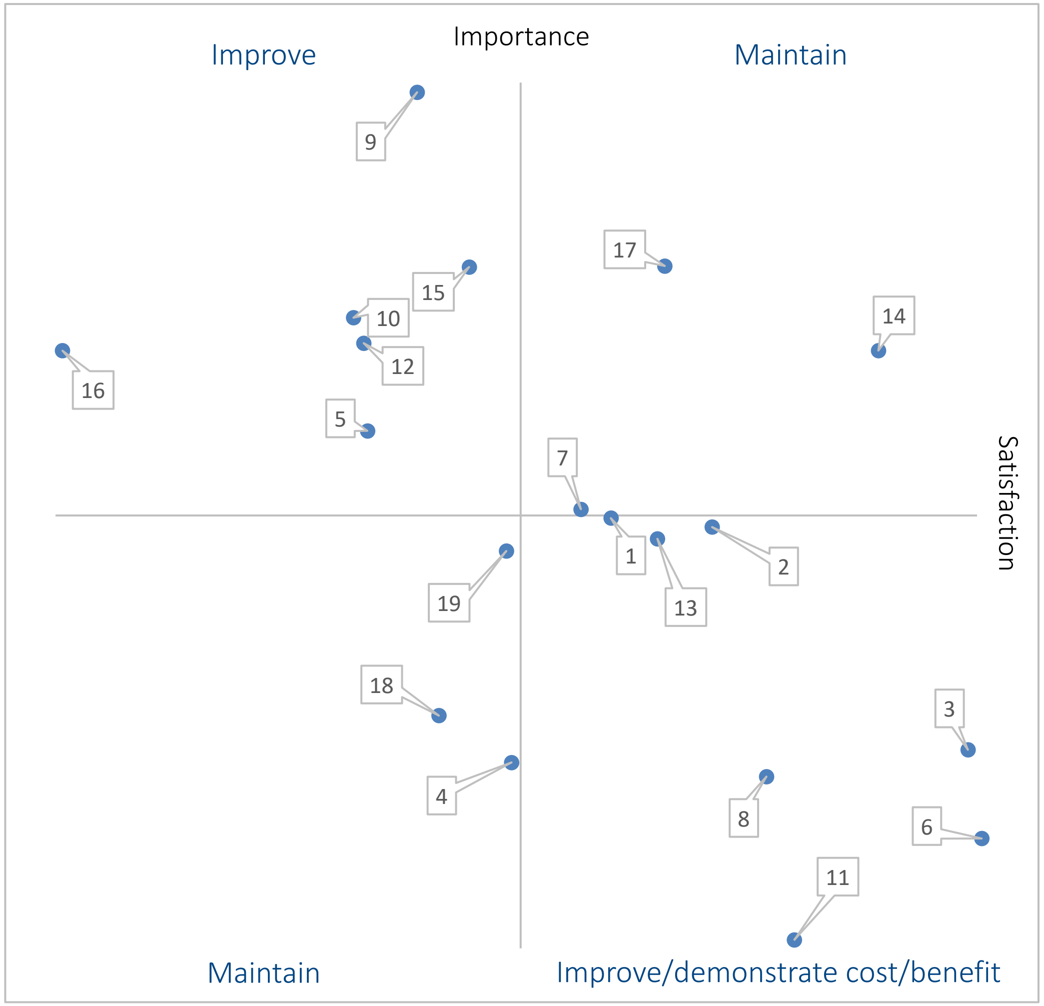
Service performance



Service performance – weighted average

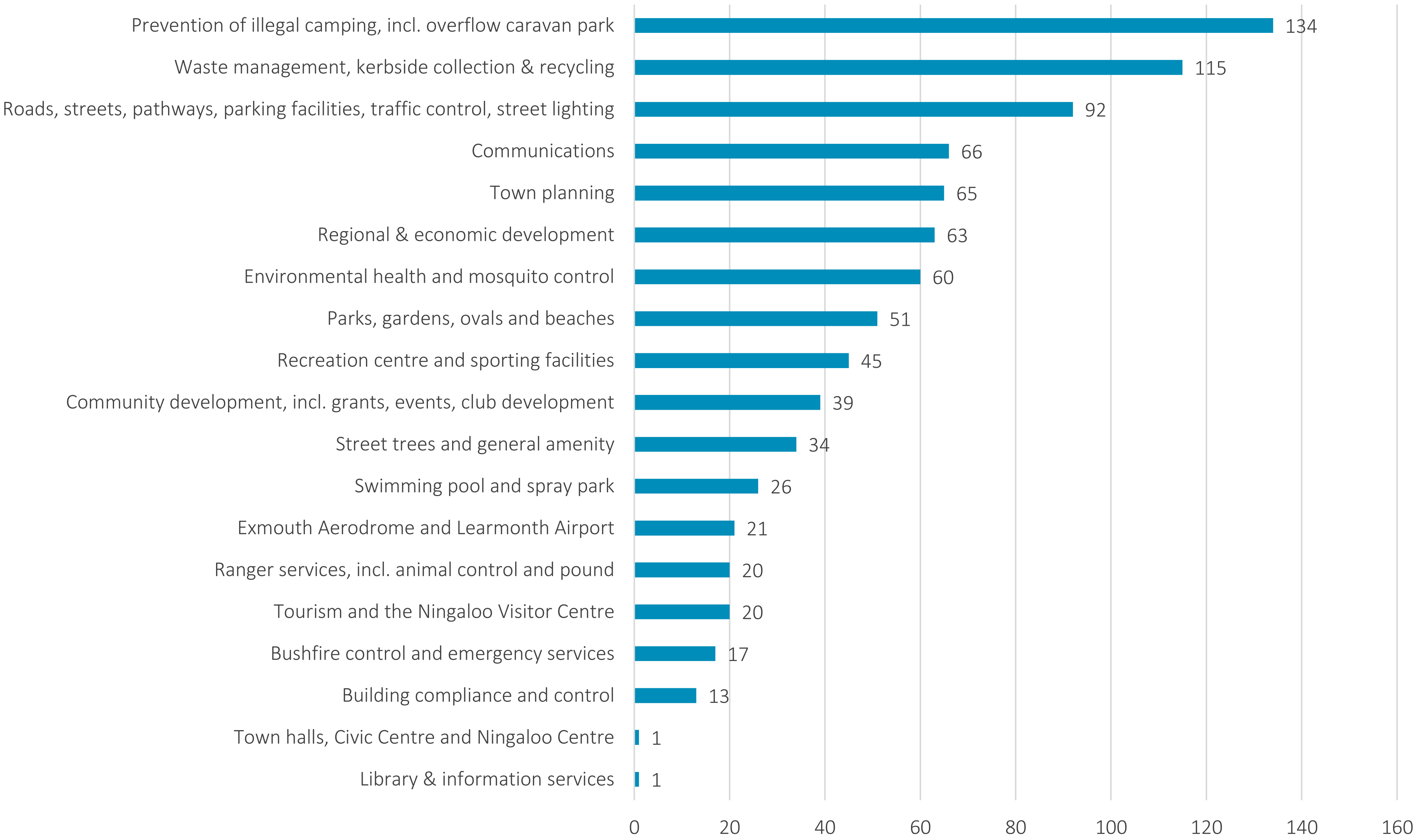


Importance vs Performance

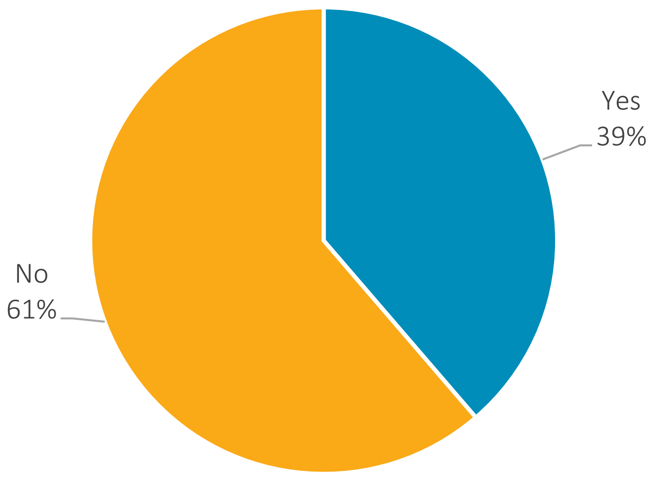


1. Street trees and general amenity
2. Exmouth Aerodrome and Learmonth Airport
3. Tourism and the Ningaloo Visitor Centre
4. Building compliance and control
5. Roads, streets, pathways, parking facilities, traffic control, street lighting
6. Library & information services
7. Recreation centre and sporting facilities
8. Swimming pool and spray park
9. Waste management, kerbside collection & recycling
10. Town planning
11. Town halls, Civic Centre and Ningaloo Centre
12. Communications
13. Community development, incl. grants, events, club development
14. Bushfire control and emergency services
15. Environmental health and mosquito control
16. Prevention of illegal camping, incl. overflow caravan park
17. Parks, gardens, ovals and beaches
18. Regional & economic development
19. Ranger services, incl. animal control and pound

Service priorities in the next four years



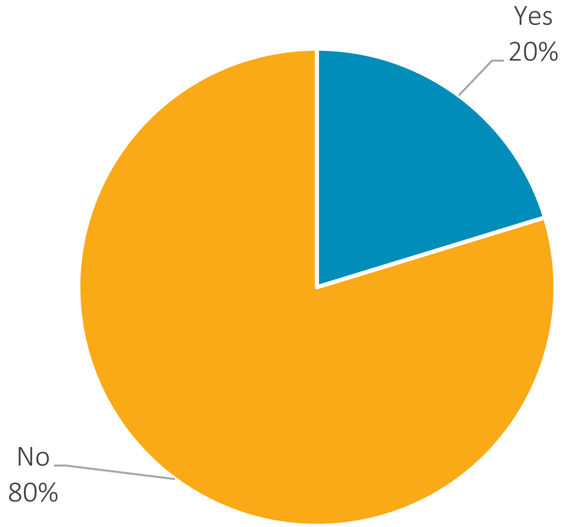
Is there anything you would pay more rates for?



113 people said yes. Significant mentions were:

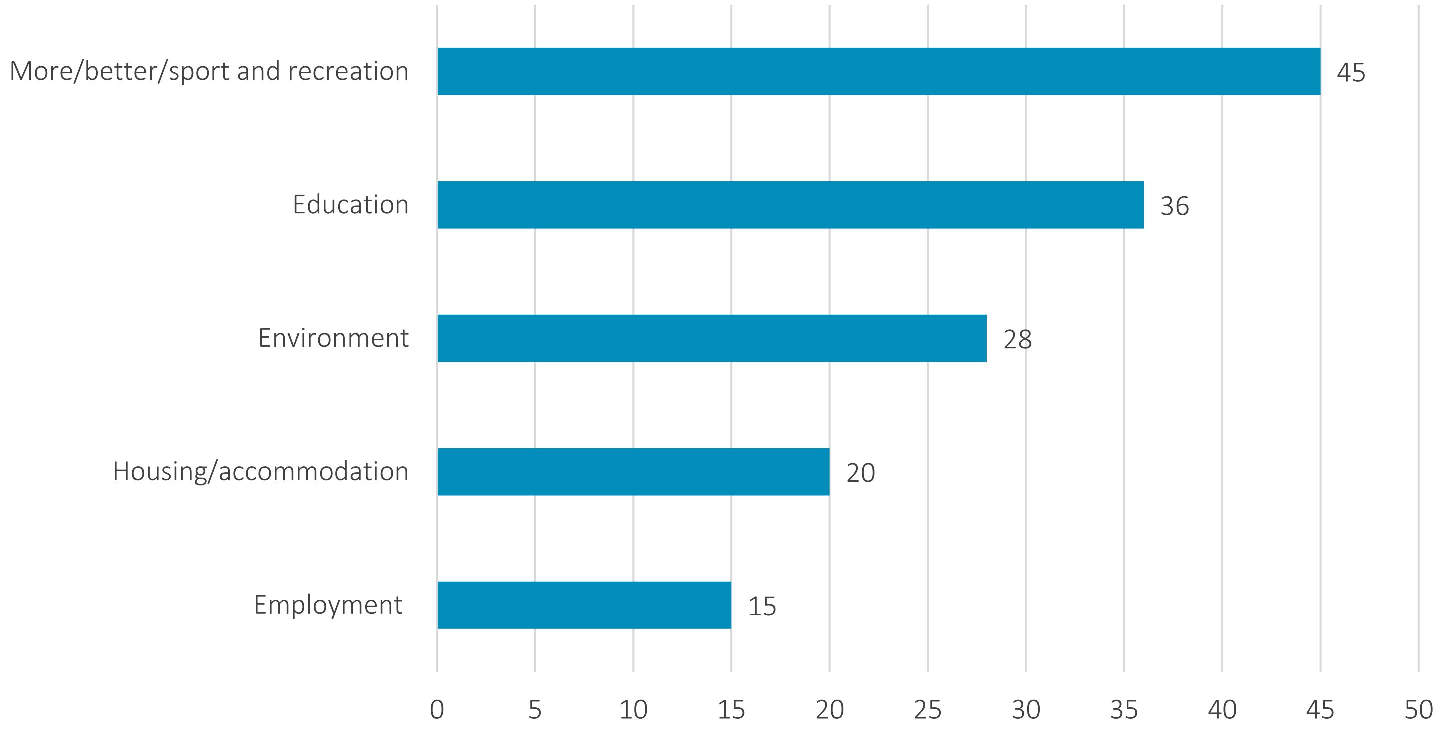
- Recycling (this was the highest by a large margin)
- Environmental protection
- Sporting facilities/recreation centre
- Pool (various aspects)

Is there anything you would forego to pay lower rates?

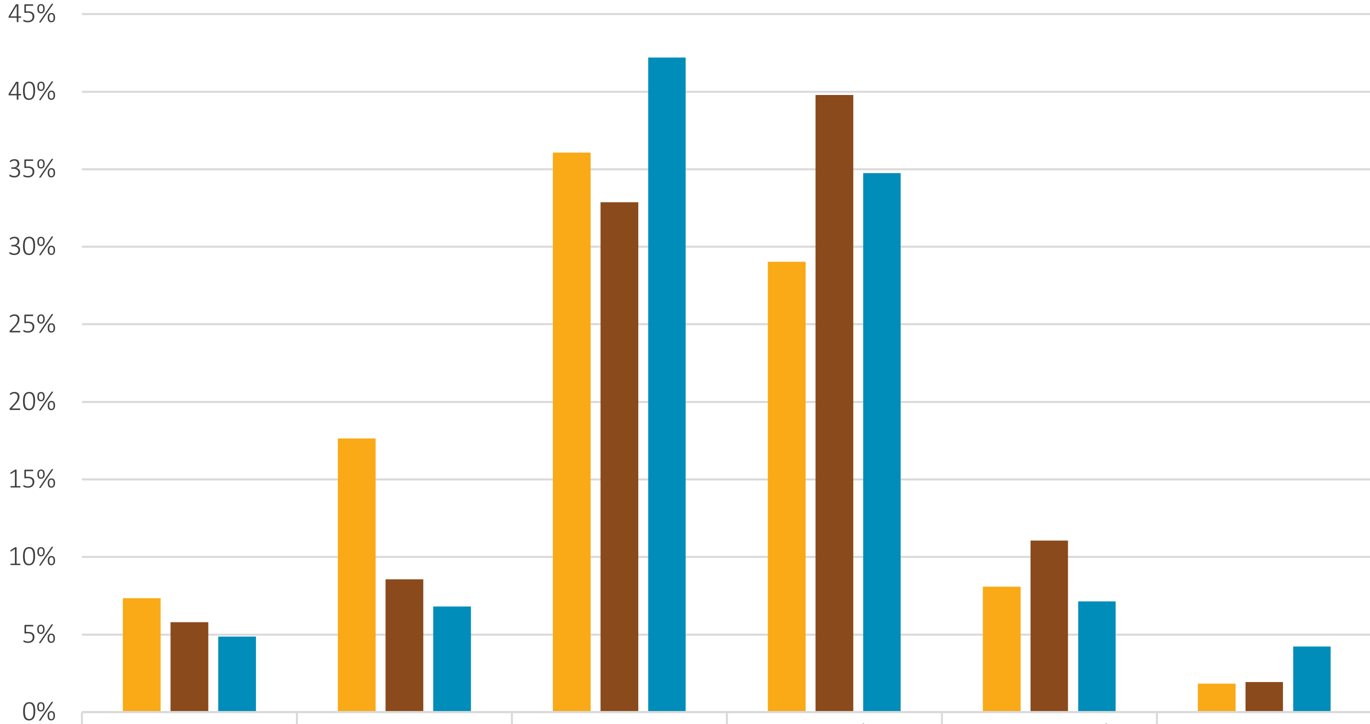


Ningaloo Centre was the most often mentioned (10/59).

If there was one thing you wanted to make sure was in the plan for young people, what would that be?

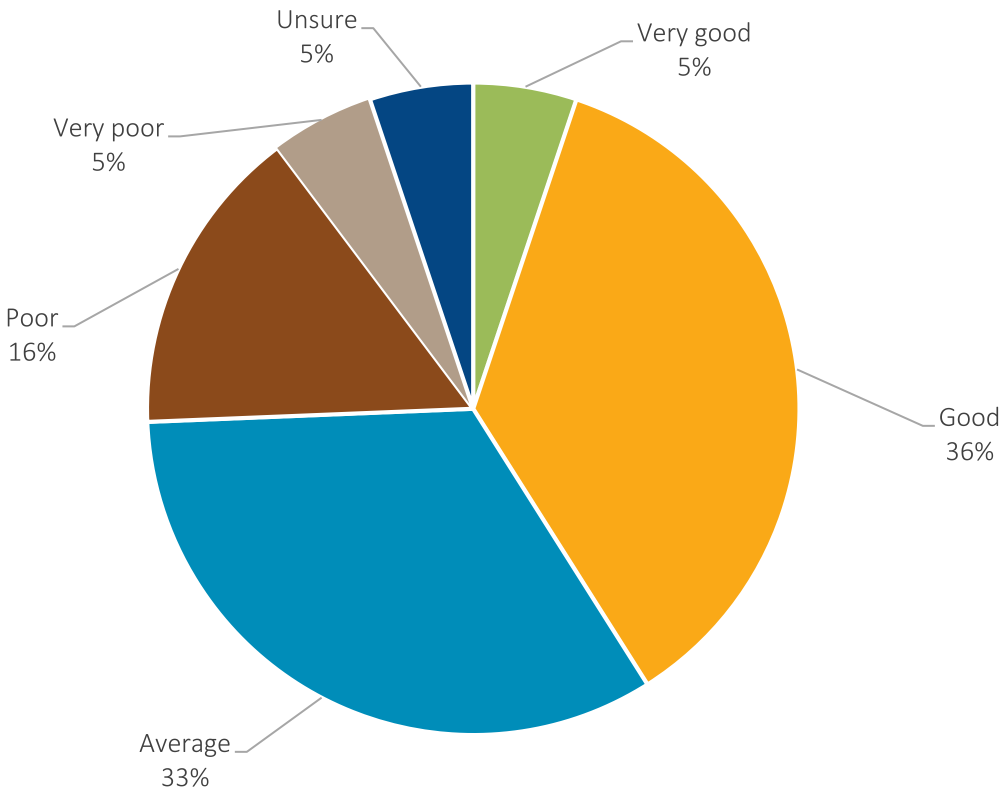


Overall performance of the Shire

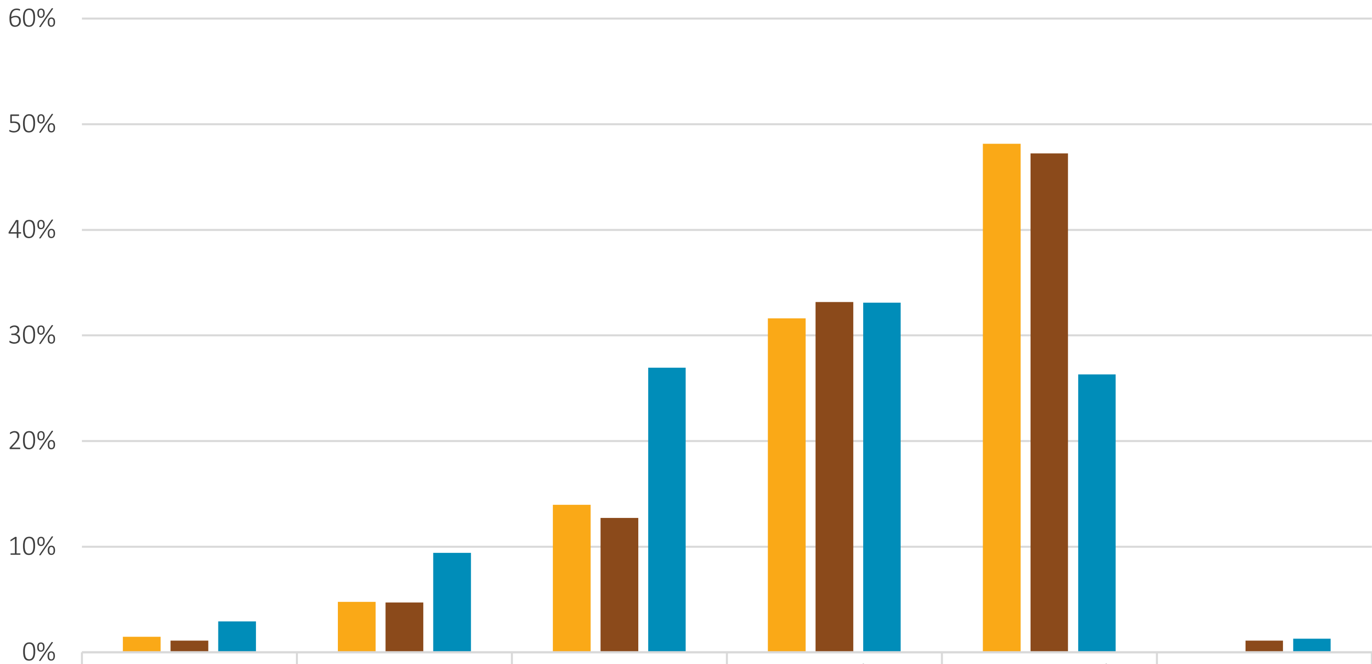


	Very poor	Poor	Average	Good	Very good	Unsure
2018	7.35%	17.65%	36.06%	29.04%	8.09%	1.84%
2020	5.80%	8.56%	32.87%	39.78%	11.05%	1.93%
2022	4.87%	6.82%	42.21%	34.74%	7.14%	4.22%

How business-friendly is the Shire

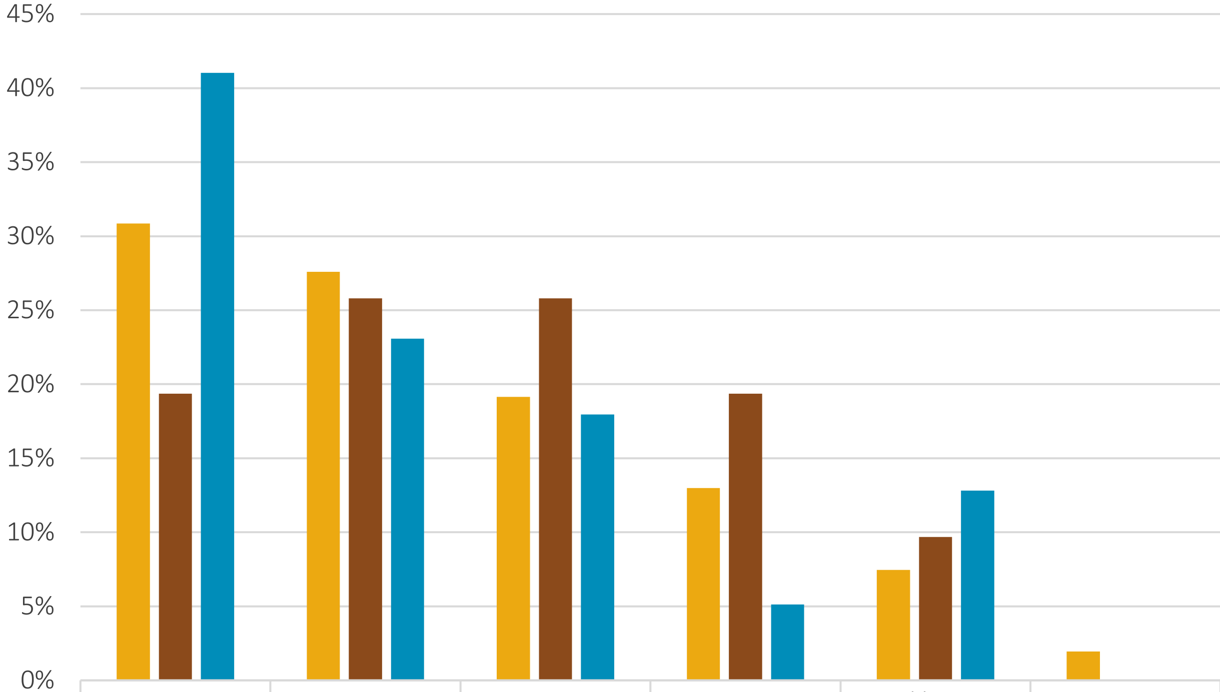


Liveability of Exmouth (2018, 2020 and 2022)



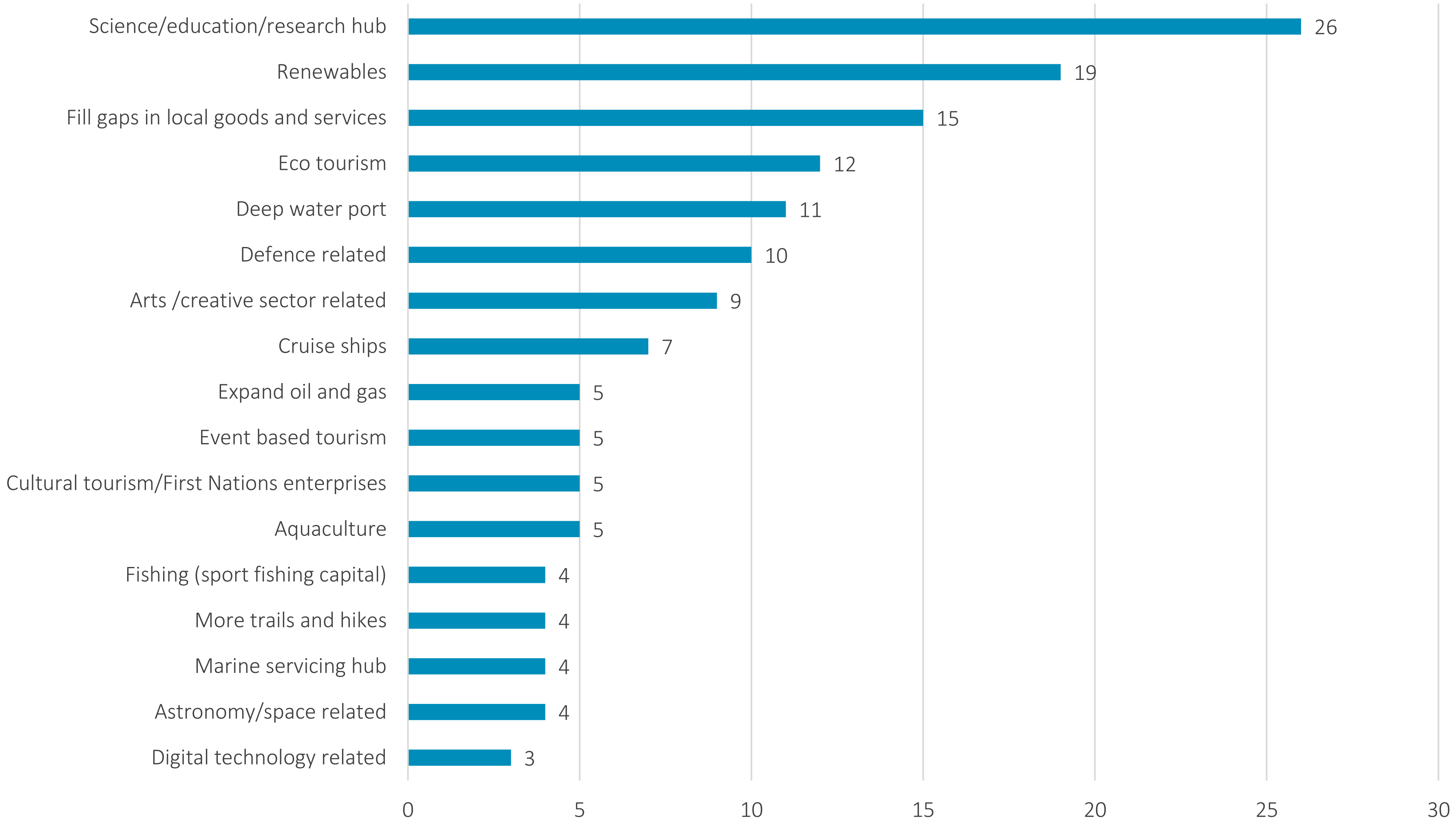
	Very poor	Poor	Average	Good	Very good	Unsure
2018	1.47%	4.78%	13.97%	31.62%	48.16%	0.00%
2020	1.10%	4.70%	12.71%	33.15%	47.24%	1.10%
2022	2.92%	9.42%	26.95%	33.12%	26.30%	1.30%

How important is it for the Shire to focus on encouraging a wider range of businesses in Exmouth?

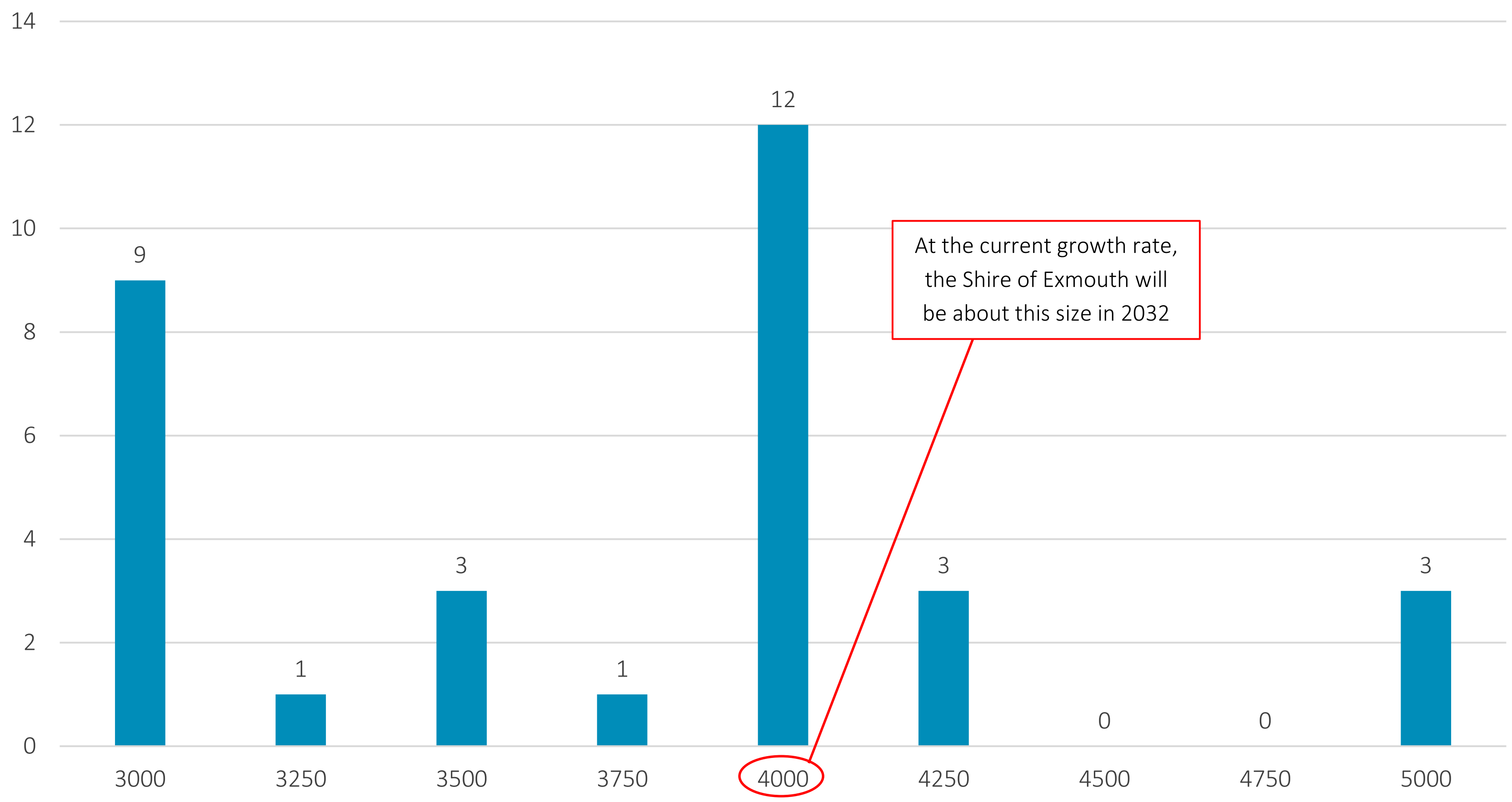


	Very important	Important	Neutral	Unimportant	Very unimportant	Unsure
Community Survey	30.84%	27.60%	19.16%	12.99%	7.47%	1.95%
Community Workshops	19.35%	25.81%	25.81%	19.35%	9.68%	0.00%
Business Survey	41.03%	23.08%	17.95%	5.13%	12.82%	0.00%

Ideas for diversifying the economy



Population aspirations




Recycle
Shire of
Exmouth