



YOUR choice future

2023 – 2033

**STRATEGIC COMMUNITY
PLAN AND CORPORATE
BUSINESS PLAN**



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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 plan on behalf of the Shire of Exmouth Council.

It reflects the contribution of our community members, who took the time to participate in our engagement.

We heard a compelling vision and are excited by the prospects for our community and economy founded on public and private investment in infrastructure, facilities and services over the coming years.

This will enable sustainable growth in residents, visitors and businesses, heralding a more liveable and prosperous community.

We look forward to working with the community, Traditional Owners, partners and stakeholders to bring your vision to reality.

Cr Darlene Allston
Shire President

Message from The Chief Executive Officer

This plan creates the platform for our Shire organisation to manage the delivery of its facilities, infrastructure and services. It guides us in everything we do and how we do it.

The Council deliberated on the community's vision and aspirations to determine the priorities that are driving this plan, and will drive future budgets.

The priorities include:

- Advocacy to meet needs that underpin the community's vision (e.g. housing, telecommunications health services, educational pathways etc)
- 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 first four years will be delivered.

The Plan is part of the Shire of Exmouth's Integrated Planning and Reporting framework, followed by all local governments in Western Australia¹.

The Plan will be reviewed again in 2024 (minor review) and 2026 (major review).

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



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>

COMMUNITY PROFILE

The Shire of Exmouth is situated 1,270 kilometres north of Perth, on the tip of the North West Cape in Western Australia. Covering 6,504 square kilometres, the district is bordered by the Exmouth Gulf and the Ningaloo Coast World Heritage area. Exmouth is one of the few areas in Australia that can boast the reef to range experience. This snapshot shows key characteristics of the population (2021 Census).

POPULATION



3,085

CHILDREN AND YOUNG TEENS



18.1%

WORKING AGE



70.1%

SENIORS



11.9%

VOLUNTEERING



24.3%

BUSINESS COUNTS



273

UNEMPLOYMENT RATE



2.4%

MEDIAN HOUSEHOLD WEEKLY INCOME



\$2,506

COMMUNITY ENGAGEMENT SUMMARY

Overview

The engagement was conducted during August 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.

The purpose of the engagement was to gain a clear understanding of the community's vision and priorities. The results reflect the contribution of many community members who took the time to fill out a postcard, participate in a survey, and/or attend a workshop.

Activities

| Engagement | Timing (2022) | Participation |
|----------------------------------|--------------------------|--------------------------|
| General 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 |

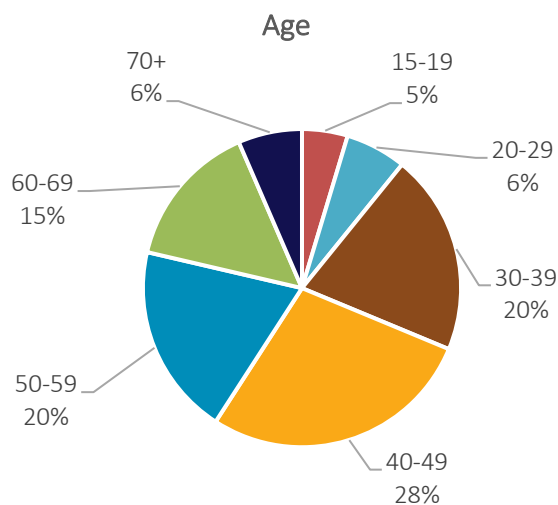
Representation – Community and Business Surveys and Community Workshops

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.

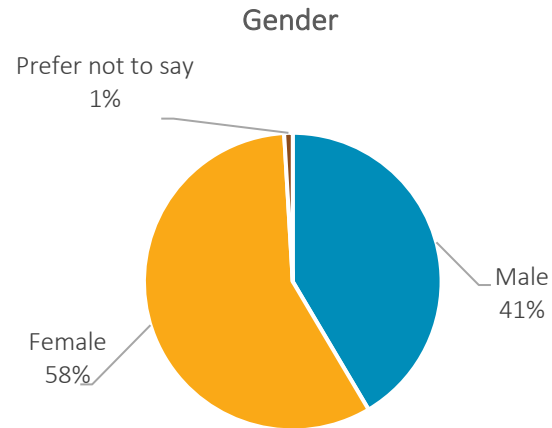
The general community survey was the largest and most representative community voice. The survey results therefore carry the most weight.

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.

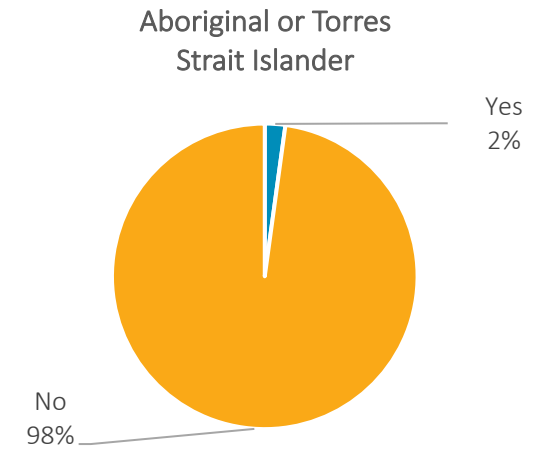
Community Survey



| 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% |

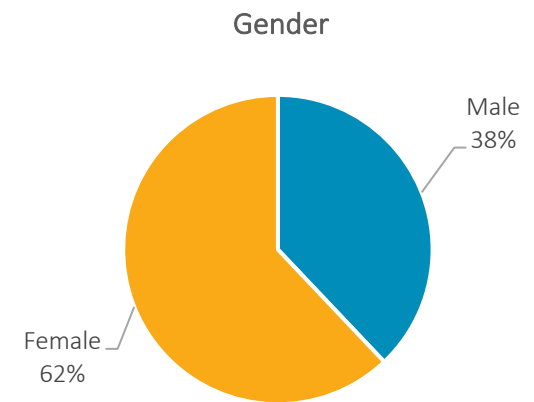
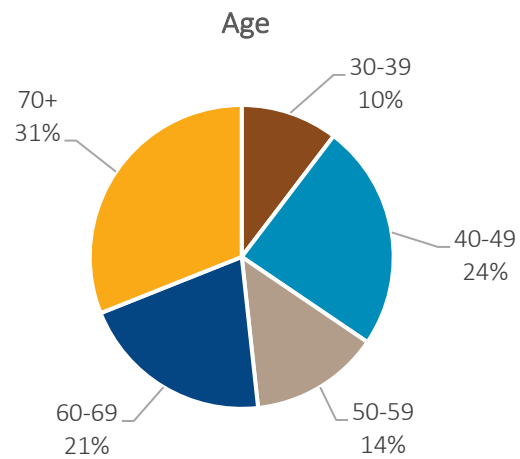


| Gender representation in the community for reference | |
|--|------|
| Female | Male |
| 48% | 52% |



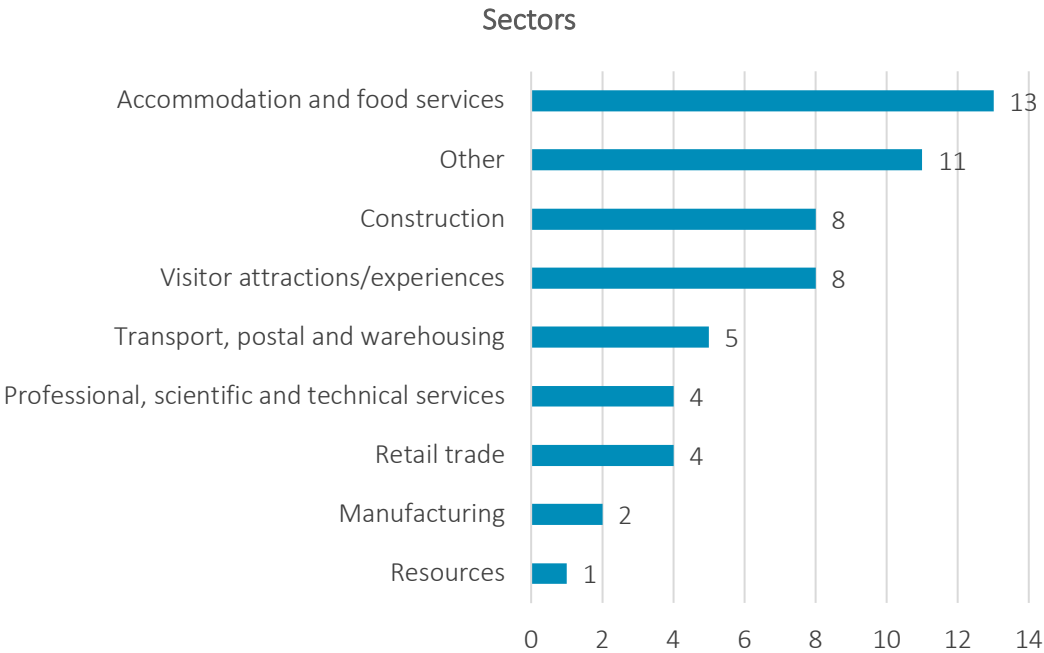
| Aboriginal or Torres Strait Islander representation in the community for reference |
|--|
| 2.9% |

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.

STRATEGIC DIRECTION

Council has distilled 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

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 | Increase community events 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 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, home health care and a facility for the aged, including Aged Care Business Plan | ● | ● | ● | ● |
| 1.2.2 | Advocate for additional educational pathways through TAFE and universities | ● | ● | ● | ● |
| 1.2.3 | Develop an 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: 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 | Champion community leaders to promote effective waste management practices acknowledging 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 – including a Climate Action Plan | ● | ● | ● | ● |
| 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 and education through best practices and develop sustainable camping solutions, including advocacy for the expansion of 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 | ● | ● | ● | ● |

KEY: A shaded box highlights when key plans will be delivered.

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 | Expand the dual-use path network, taking a local and regional approach (Exmouth Cycling Strategy, linked to Gascoyne 2050) | ● | ● | ● | ● |
| 3.1.2 | Develop a capital works program, incorporating maintenance and renewals, and implement, including progressive improvements in footpaths | ● | ● | ● | ● |
| 3.1.3 | Advocate for the redevelopment of the Tantabiddi Boat Ramp Facility, including the Tantabiddi Master Plan | ● | ● | ● | |
| 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 | ● | ● | | |
| 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 | ● | ● | ● | ● |
| 3.3 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: A shaded box highlights when key plans/studies will be delivered.

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 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: 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: 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 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 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 & 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 | <ul style="list-style-type: none"> Management of: <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Book borrowing, exchange, e-resources, quiet 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Delivery of: <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Management of landfill site <ul style="list-style-type: none"> Legislative and regulatory-compliant landfill operation Manned during all opening hours and access control Waste collection <ul style="list-style-type: none"> Weekly verge collection Litter collection & control Recycling <ul style="list-style-type: none"> Investigating single waste stream recycling options Community-based recycling opportunities Community education <ul style="list-style-type: none"> Publication of information about the services provided Education about recycling and minimising waste to landfill |
| Wastewater treatment | 2.1, 3.1 | – | Infrastructure Services | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Develop, manage and maintain: <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Depot services to support safe and well-maintained roads and other infrastructure Management and maintenance of roads and ancillary infrastructure: <ul style="list-style-type: none"> Roads Footpaths Cycleways Drains Street lights Signs Street sweeping |
| Asset Management Services | 3.1 | 3.1.2 | Infrastructure Services | <ul style="list-style-type: none"> Asset management plans Annual capital works program Grant applications and acquittals Technical advice and reports |
| Building Control | 3.2 | – | Community and Economic Growth | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Provision and maintenance of civic buildings |
| Environmental health and mosquito control | 1.1 | – | Community and Economic Growth | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Stakeholder engagement and coordination on a local, regional, state & national level Current priorities include: <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Governance <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Strategic Community Plan Corporate Business Plan |
| Customer service | 5.3 | 5.3.3 | Corporate Services | <ul style="list-style-type: none"> Customer Service and facilities |
| Contracts and procurement | 5.3 | – | Executive Services | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Compliant management system plans and procedures Staff and contractor induction training Workforce WHS training Risks documented and managed |
| Financial administration | 5.3 | — | Corporate Services | <ul style="list-style-type: none"> Accounting services and financial reporting Rates and valuation Payroll Audit and financial compliance |
| Records management | 5.3 | 5.3.1 | Corporate Services | <ul style="list-style-type: none"> Compliant records management |
| Risk Management | 5.1, 5.3 | 5.1.3 | Corporate Services | <ul style="list-style-type: none"> Development and management of Shire risk framework, systems and procedures |
| Information and computer technology (ICT) | 5.3 | — | Corporate Services | <ul style="list-style-type: none"> 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).

| | 2022/23 Budget | 2023/24 Forecast | 2024/25 Forecast | 2025/26 Forecast | 2026/27 Forecast | 2027/28 Forecast | 2028/29 Forecast | 2029/30 Forecast | 2030/31 Forecast | 2031/32 Forecast |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Rates - Annual Increases | 4.8% | 4.8% | 4.8% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| Rates - Growth in Rate Base | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| General index | 3.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| Investment interest Rate | 1.0% | 1.5% | 1.5% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| Employee Cost Index | 2.8% | 2.8% | 2.8% | 2.8% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| Rates Recovery Rate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Debtor Recovery Rate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Overdue Rates Interest Rate | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% | 7.0% |
| Payables Rate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |



Long Term Financial Profile

The following profile shows the expected costs and revenue (including rates) associated with delivering this Plan.

| | 2022/23 Budget \$000s | 2023/24 Forecast \$000s | 2024/25 Forecast \$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 |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| OPERATING ACTIVITIES | | | | | | | | | | |
| Net current assets at start of financial year - surplus/(deficit) | 1,773 | 12 | 115 | 36 | 109 | 116 | 102 | 84 | 152 | 181 |
| REVENUES from operating activities (excl rates) | | | | | | | | | | |
| Specified Area Rate | 54 | 57 | 60 | 63 | 65 | 67 | 69 | 72 | 74 | 77 |
| Operating Grants, Subsidies & Contributions | 2,446 | 2,507 | 2,570 | 2,634 | 2,700 | 2,767 | 2,837 | 2,908 | 2,980 | 3,055 |
| Fees & Charges | 8,330 | 8,538 | 8,752 | 8,970 | 9,195 | 9,425 | 9,660 | 9,902 | 10,149 | 10,403 |
| Interest Earnings | 140 | 181 | 183 | 242 | 244 | 247 | 242 | 236 | 239 | 240 |
| Other Revenue | 451 | 462 | 474 | 486 | 498 | 510 | 523 | 536 | 549 | 563 |
| Profit on Asset Disposals | - | - | - | - | - | - | - | - | - | - |
| Fair Value Adjustment through Profit & Loss | - | - | - | - | - | - | - | - | - | - |
| Revenues Sub-total | 11,421 | 11,746 | 12,039 | 12,395 | 12,701 | 13,017 | 13,331 | 13,653 | 13,992 | 14,338 |
| EXPENSES | | | | | | | | | | |
| Employee Costs | (7,385) | (7,588) | (7,797) | (8,011) | (8,211) | (8,417) | (8,627) | (8,843) | (9,064) | (9,291) |
| Materials & Contracts | (4,338) | (3,846) | (3,943) | (4,041) | (4,142) | (4,246) | (4,352) | (4,461) | (4,572) | (4,687) |
| Utilities | (859) | (880) | (902) | (925) | (948) | (972) | (996) | (1,021) | (1,047) | (1,073) |
| Depreciation | (3,675) | (3,701) | (3,728) | (3,756) | (3,785) | (3,814) | (3,844) | (3,874) | (3,905) | (3,938) |
| Interest Expenses | (112) | (99) | (86) | (73) | (59) | (46) | (35) | (25) | (17) | (7) |
| Insurance | (579) | (593) | (608) | (624) | (639) | (655) | (671) | (688) | (705) | (723) |
| Other Expenditure | (476) | (488) | (500) | (513) | (525) | (539) | (552) | (566) | (580) | (594) |
| Loss on Asset Disposals | - | - | - | - | - | - | - | - | - | - |
| Expenses Sub-total | (17,424) | (17,197) | (17,565) | (17,943) | (18,310) | (18,688) | (19,077) | (19,478) | (19,891) | (20,312) |

| | 2022/23 Budget \$000s | 2023/24 Forecast \$000s | 2024/25 Forecast \$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 |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| NON CASH ITEMS | | | | | | | | | | |
| (Profit)/Loss on Asset Disposals | - | - | - | - | - | - | - | - | - | - |
| Fair Value Adjustment to financial assets through P&L | - | - | - | - | - | - | - | - | - | - |
| Movement in pensioner deferred rates (non-current) | - | - | - | - | - | - | - | - | - | - |
| Movement in inventory (non-current) | - | - | - | - | - | - | - | - | - | - |
| Movement in provisions (non-current) | (0) | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Movement in lease liabilities (non-current) | | | | | | | | | | |
| Depreciation on Assets | 3,675 | 3,701 | 3,728 | 3,756 | 3,785 | 3,814 | 3,844 | 3,874 | 3,905 | 3,938 |
| Sub-total | 3,675 | 3,705 | 3,732 | 3,760 | 3,788 | 3,817 | 3,847 | 3,878 | 3,910 | 3,942 |
| Total Operating Activities | (555) | (1,733) | (1,679) | (1,752) | (1,711) | (1,738) | (1,797) | (1,862) | (1,837) | (1,851) |
| INVESTING ACTIVITIES | | | | | | | | | | |
| <i>Receipts:</i> | | | | | | | | | | |
| Non-Operating Grants, Subsidies & Contributions | 2,717 | - | - | - | - | - | - | - | - | - |
| Sale of infrastructure, property, plant & equipment | 146 | 35 | 90 | 55 | 40 | 75 | 45 | 40 | 40 | 40 |
| <i>Payments:</i> | | | | | | | | | | |
| Purchase of infrastructure, property, plant & equipment | (5,560) | (1,873) | (2,294) | (2,204) | (2,254) | (2,919) | (3,002) | (2,722) | (2,928) | (3,184) |
| Net Cash From Investing Activities | (2,697) | (1,838) | (2,204) | (2,149) | (2,214) | (2,844) | (2,957) | (2,682) | (2,888) | (3,144) |

| | 2022/23 Budget \$000s | 2023/24 Forecast \$000s | 2024/25 Forecast \$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 |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| FINANCING ACTIVITIES | | | | | | | | | | |
| <i>Receipts:</i> | | | | | | | | | | |
| Proceeds from New Debentures | - | - | - | - | - | - | - | - | - | - |
| Proceeds from Community Loans | 12 | 10 | 10 | 10 | 6 | 6 | - | - | - | - |
| Transfer from reserves | 1,561 | 530 | 540 | 495 | 381 | 790 | 780 | 460 | 500 | 500 |
| <i>Payments:</i> | | | | | | | | | | |
| Repayment of Debentures | (354) | (367) | (380) | (393) | (398) | (326) | (321) | (315) | (324) | (276) |
| Advances to Community Groups | - | - | - | - | - | - | - | - | - | - |
| Principal portion of lease liability | (6) | - | - | - | - | - | - | - | - | - |
| Transfer to reserves | (1,771) | (530) | (530) | (530) | (530) | (530) | (530) | (530) | (530) | (530) |
| Net Cash From Financing Activities | (558) | (357) | (360) | (418) | (541) | (60) | (71) | (385) | (354) | (306) |
| Surplus/(deficit) before imposition of general rates | (3,810) | (3,928) | (4,243) | (4,319) | (4,467) | (4,642) | (4,825) | (4,930) | (5,078) | (5,301) |
| Total amount raised from general rates | 3,822 | 4,044 | 4,278 | 4,428 | 4,583 | 4,743 | 4,909 | 5,081 | 5,259 | 5,443 |
| Surplus/(deficit) after imposition of general rates | 12 | 115 | 36 | 109 | 116 | 102 | 84 | 152 | 181 | 142 |



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 (LTFP) Lobbying and advocacy | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Councillor induction and training |
| Lack of community awareness and engagement with Council's direction | <ul style="list-style-type: none"> Communications and community engagement | |
| Increased contractor and/or materials costs putting pressure on capital program | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Asset Management Plans | <ul style="list-style-type: none"> Budget process Rigor of project management |
| Employee cost rises above assumption | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Workforce Plan (WFP) | <ul style="list-style-type: none"> Budget process |
| Reduced external grants/funding | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Budget process | <ul style="list-style-type: none"> Lobbying and advocacy |
| Misappropriation of funds | <ul style="list-style-type: none"> Policies and Procedures | <ul style="list-style-type: none"> Audit controls |
| Low business growth | <ul style="list-style-type: none"> Economic development facilitation | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) |
| Lack of available skilled staff | <ul style="list-style-type: none"> Workforce Plan (WFP) | |
| High staff turnover | <ul style="list-style-type: none"> Workforce Plan (WFP) | |
| Lack of available skilled contractors/suppliers | <ul style="list-style-type: none"> Tender and Procurement Process | <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 and management policies Local Emergency Management | <ul style="list-style-type: none"> Risk Mitigation, Planning, Response and Recovery Arrangements |

HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

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.

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 & Shire data | 2% or more growth per annum |
| Other measures to be developed | | |

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 |



APPENDIX 1: COMMUNITY PROFILE DETAIL

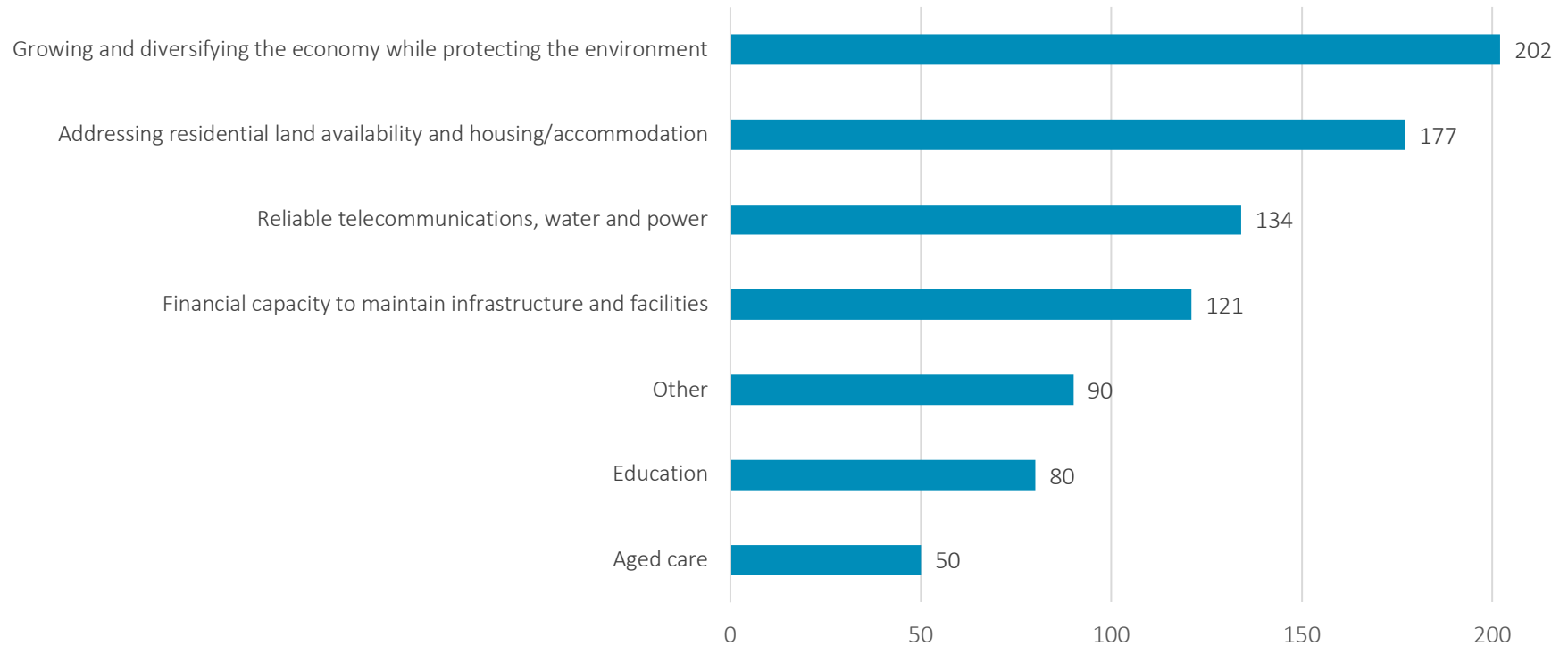
| Item | Exmouth 2016 | Exmouth 2021 | Change | WA 2021 |
|--|---|--|--|--|
| Population | 2,728 | 3,085 | +357 | 2,660,026 |
| Aboriginal and Torres Strait Islander peoples | 2.0% | 2.9% | +0.9% | 3.3% |
| Male:Female ratio | 52:48 | 52:48 | No change | 50:50 |
| People with disability (core need for 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



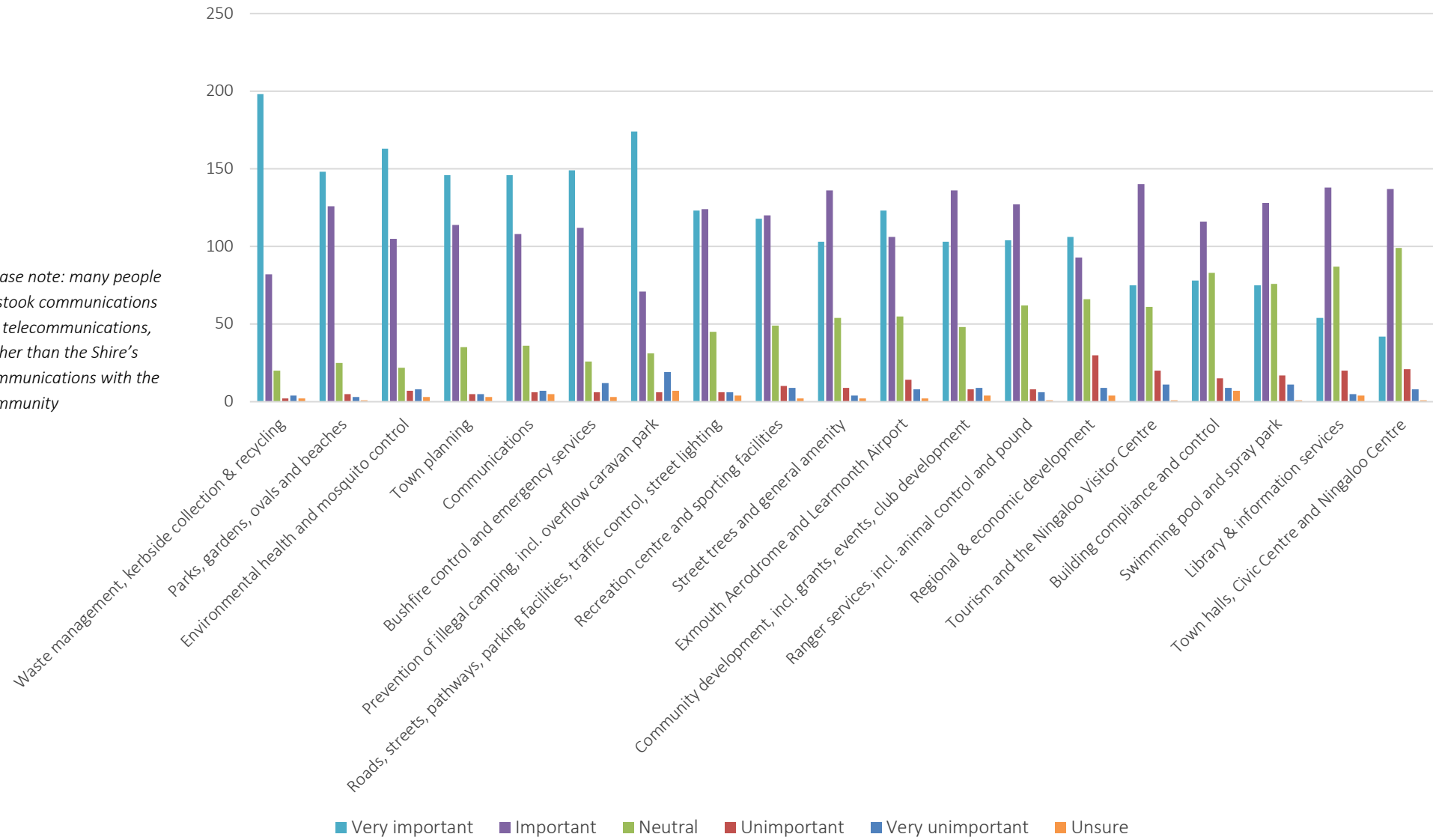
Key challenges



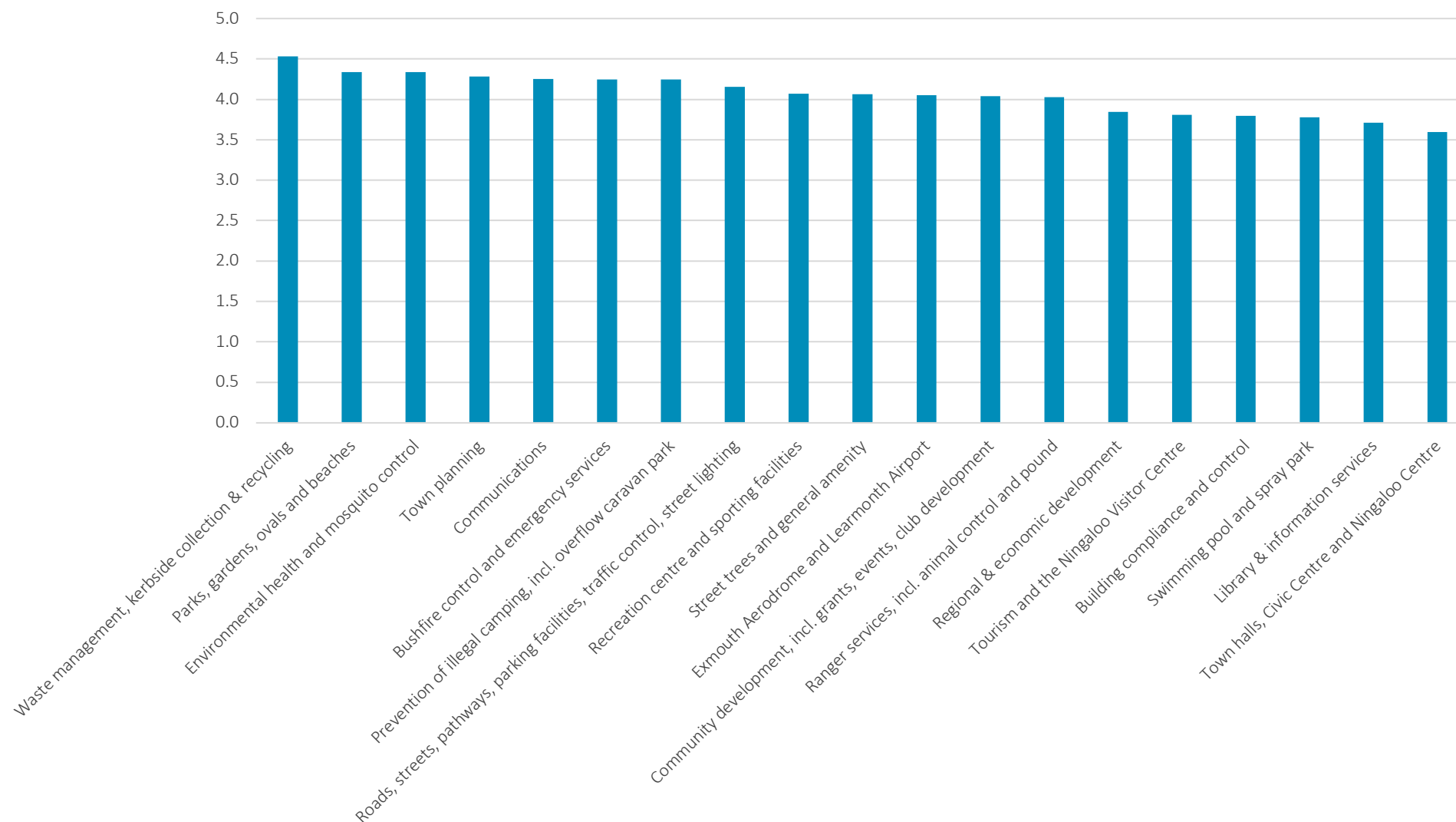
Other: Protecting the environment; Healthcare; Capping tourism; Stay small; Affordability

Service importance

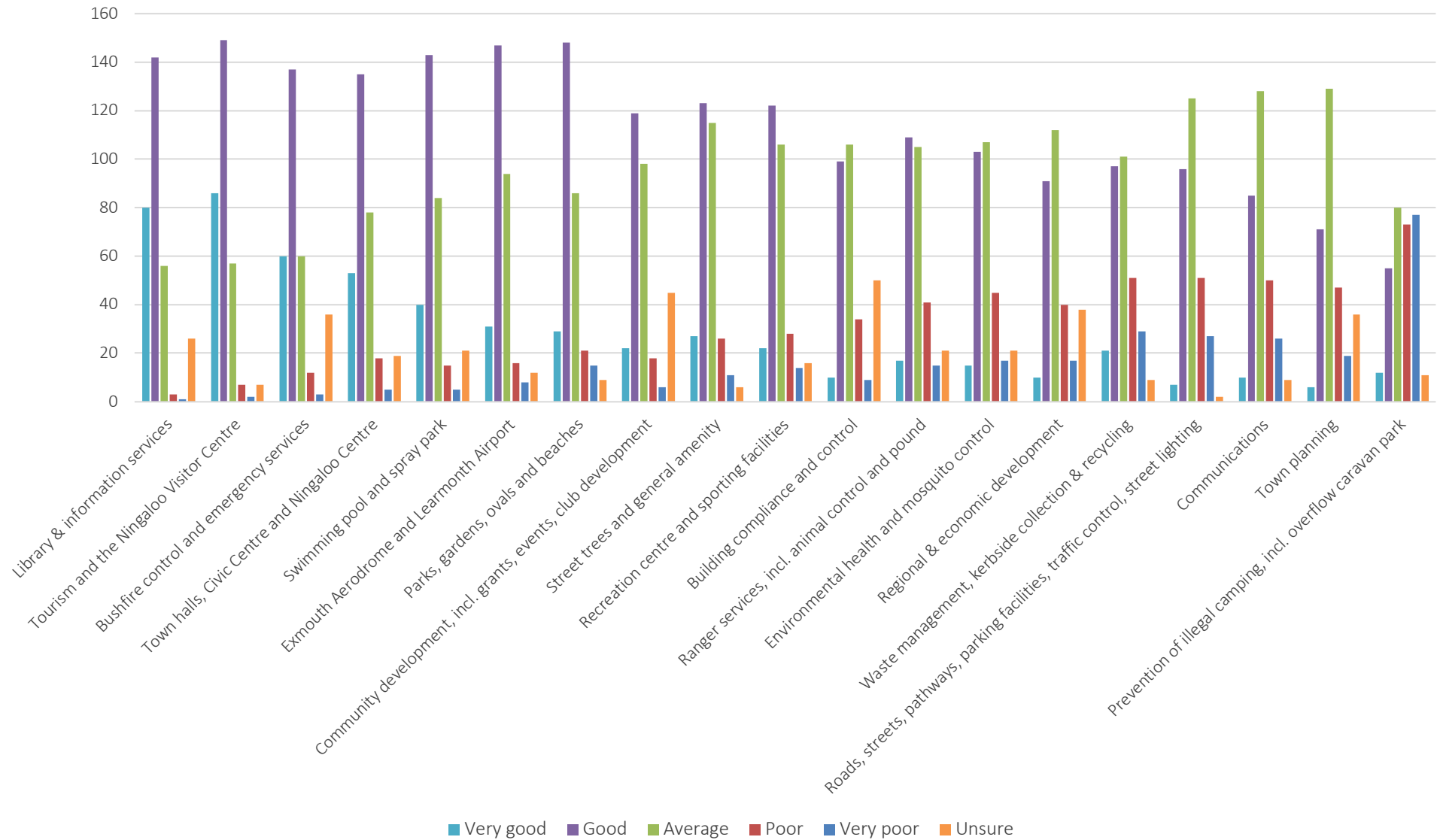
Please note: many people mistook communications for telecommunications, rather than the Shire's communications with the community



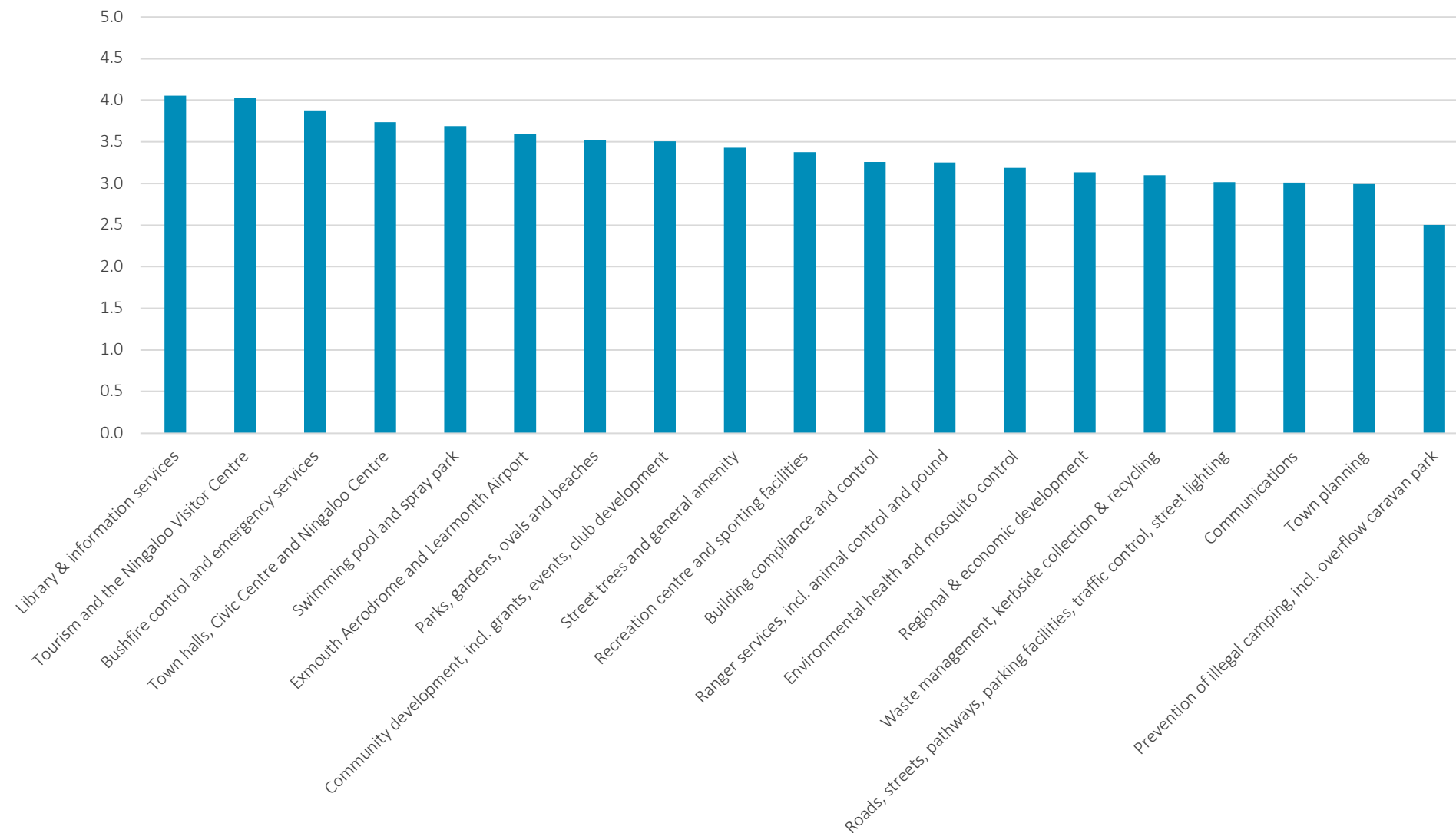
Service importance – weighted average



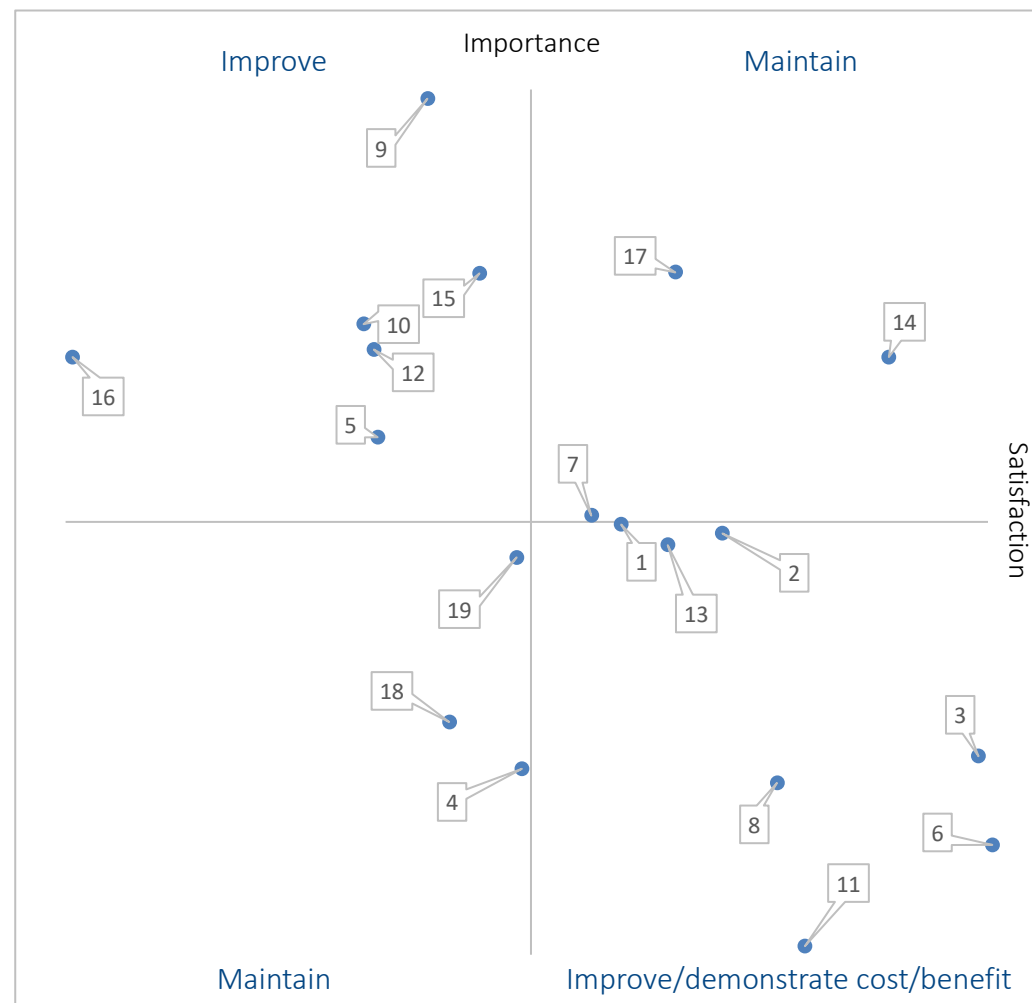
Service performance



Service performance – weighted average

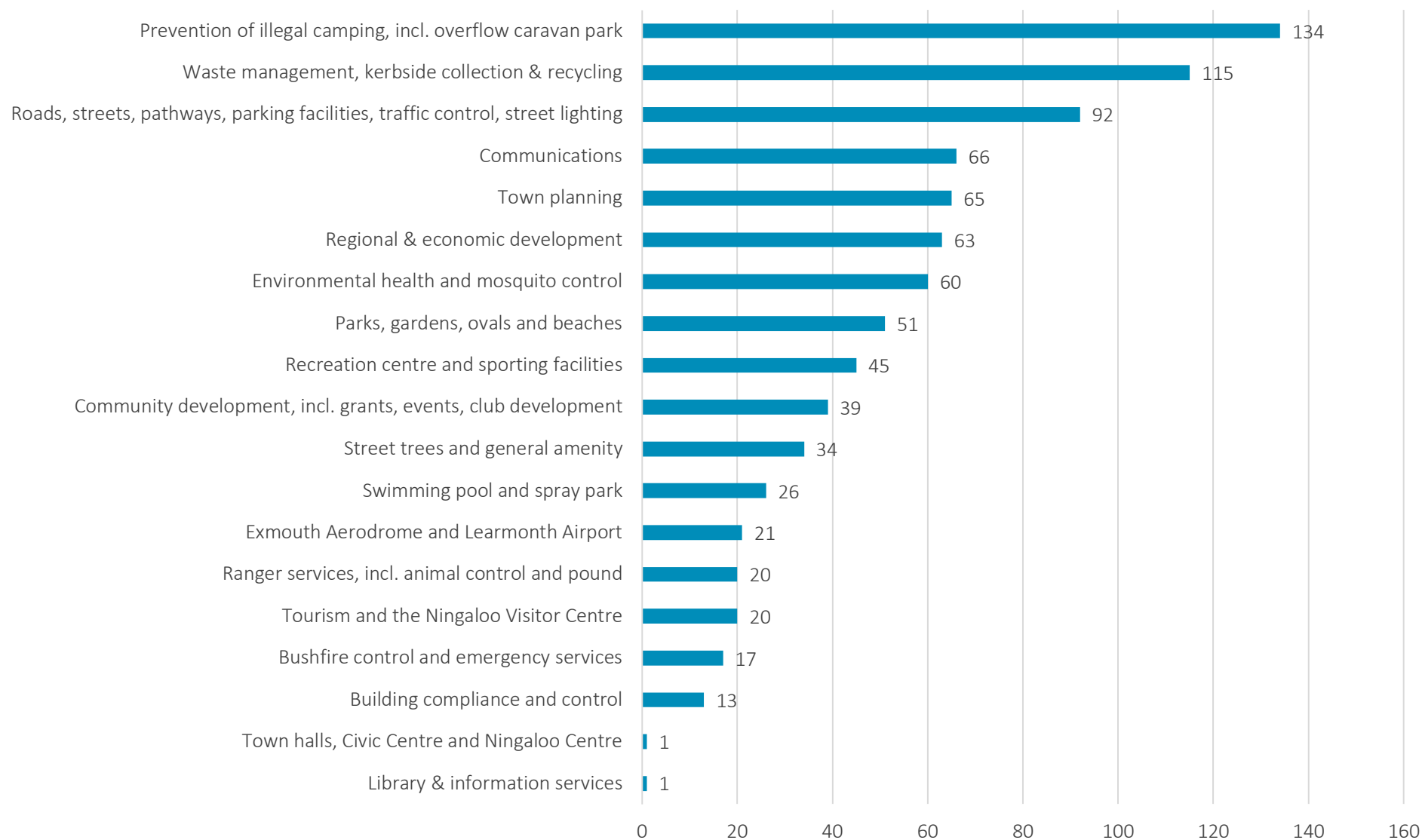


Importance vs Performance

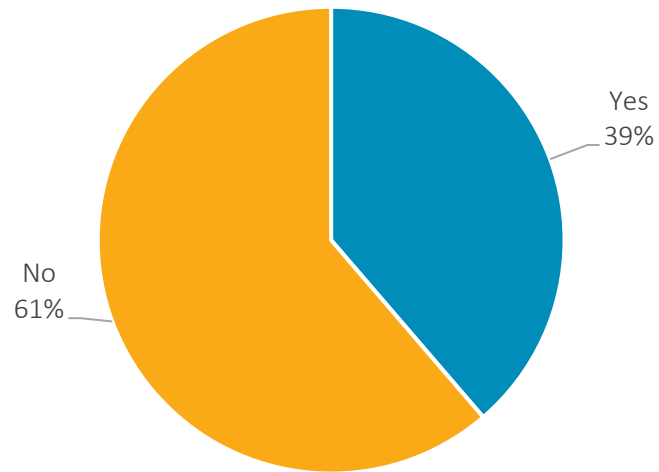


1. Street trees and general amenity
2. Exmouth Aerodrome and Learmonth Airport
3. Tourism and the Ningaloo Visitor Centre
4. Building compliance and control
5. Roads, streets, pathways, parking facilities, traffic control, street lighting
6. Library & information services
7. Recreation centre and sporting 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



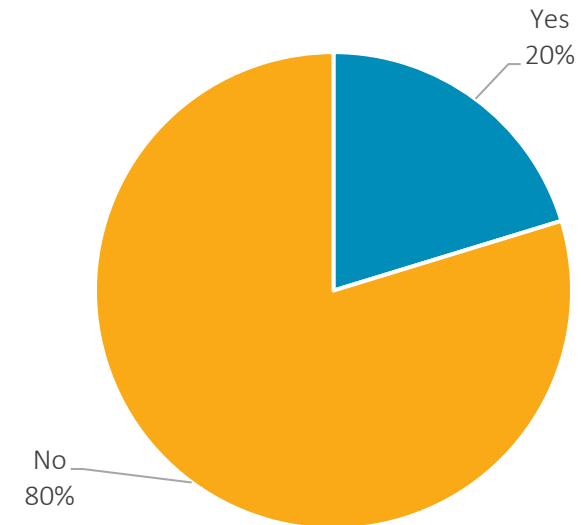
Is there anything you would pay more rates for?



113 people said yes. Significant mentions were:

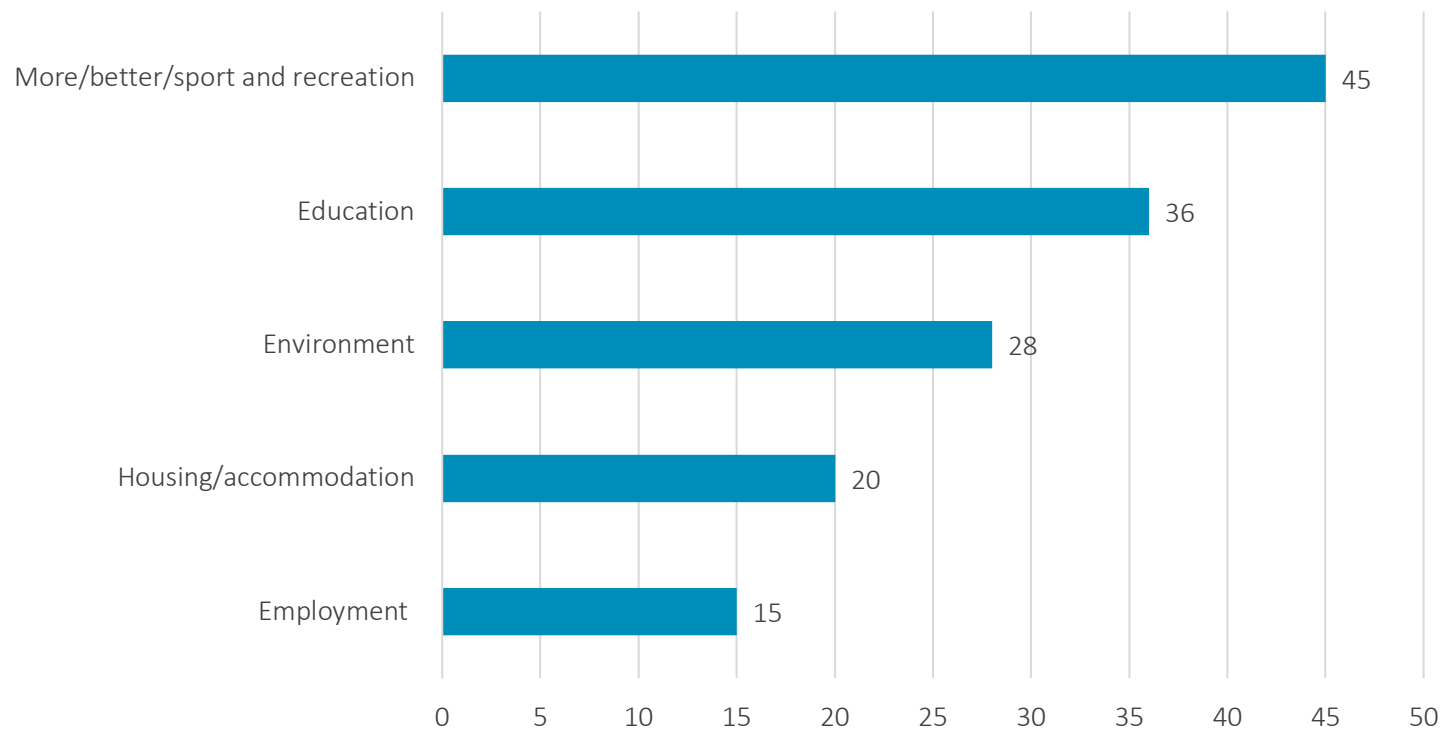
- Recycling (this was the highest by a large margin)
- Environmental protection
- Sporting facilities/recreation centre
- Pool (various aspects)

Is there anything you would forego to pay lower rates?

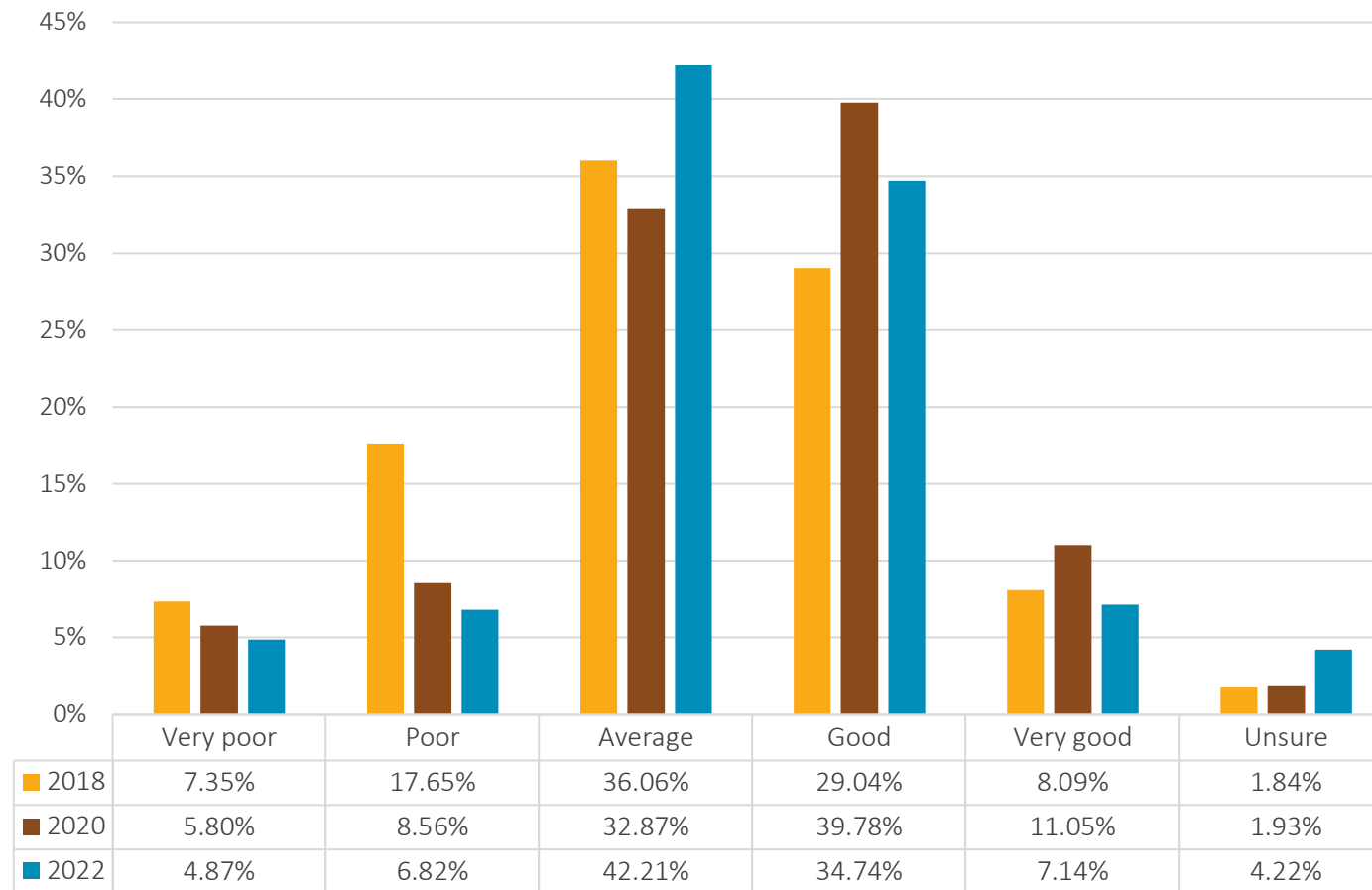


Ningaloo Centre was the most often mentioned (10/59).

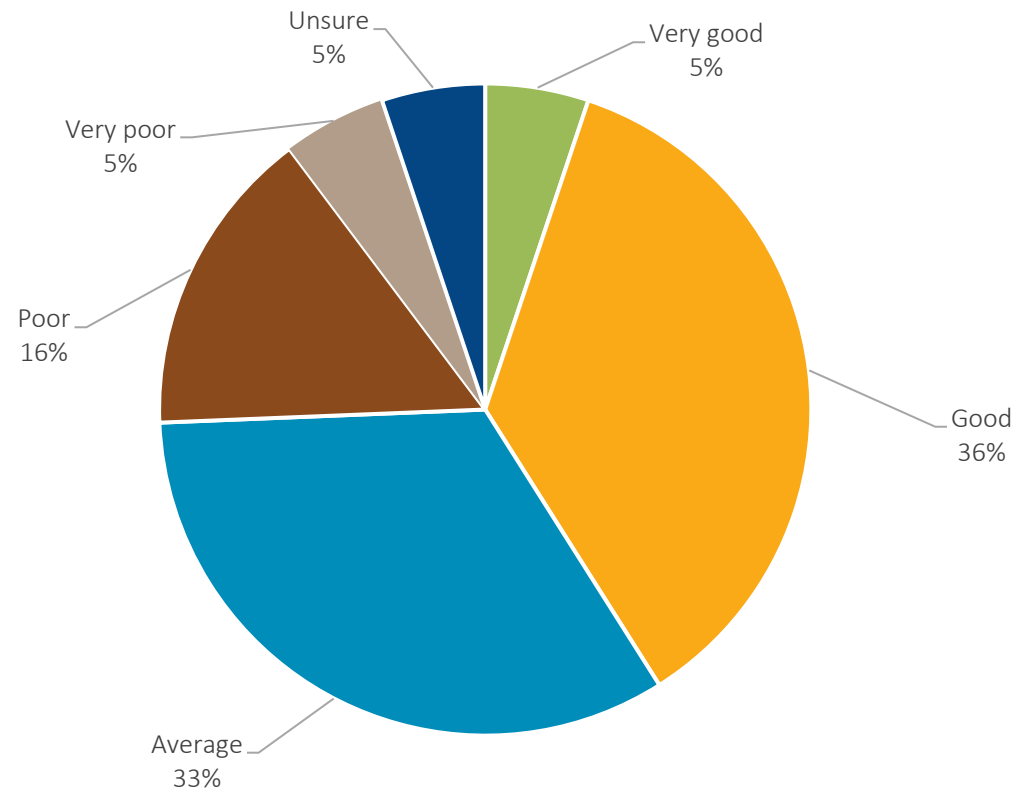
If there was one thing you wanted to make sure was in the plan for young people, what would that be?



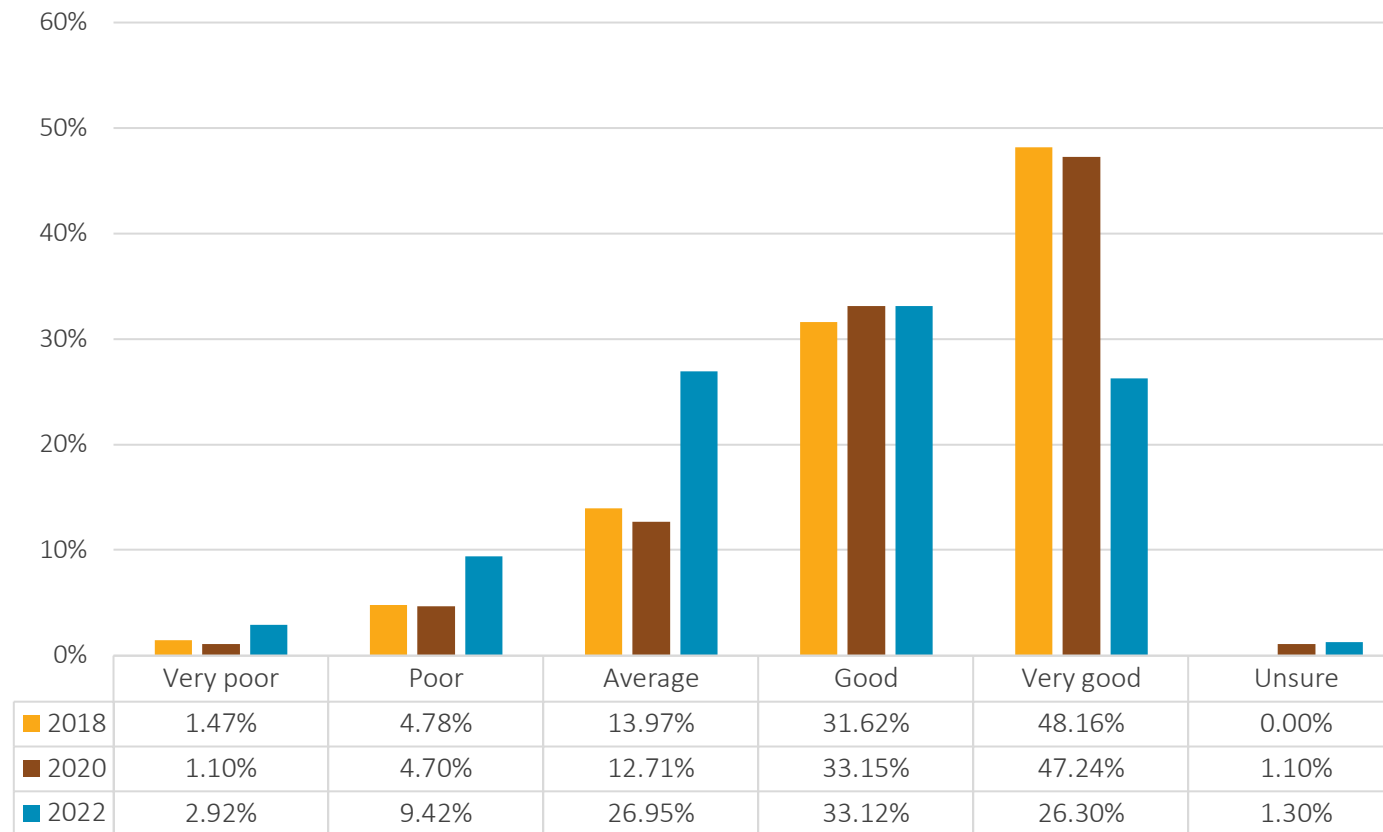
Overall performance of the Shire



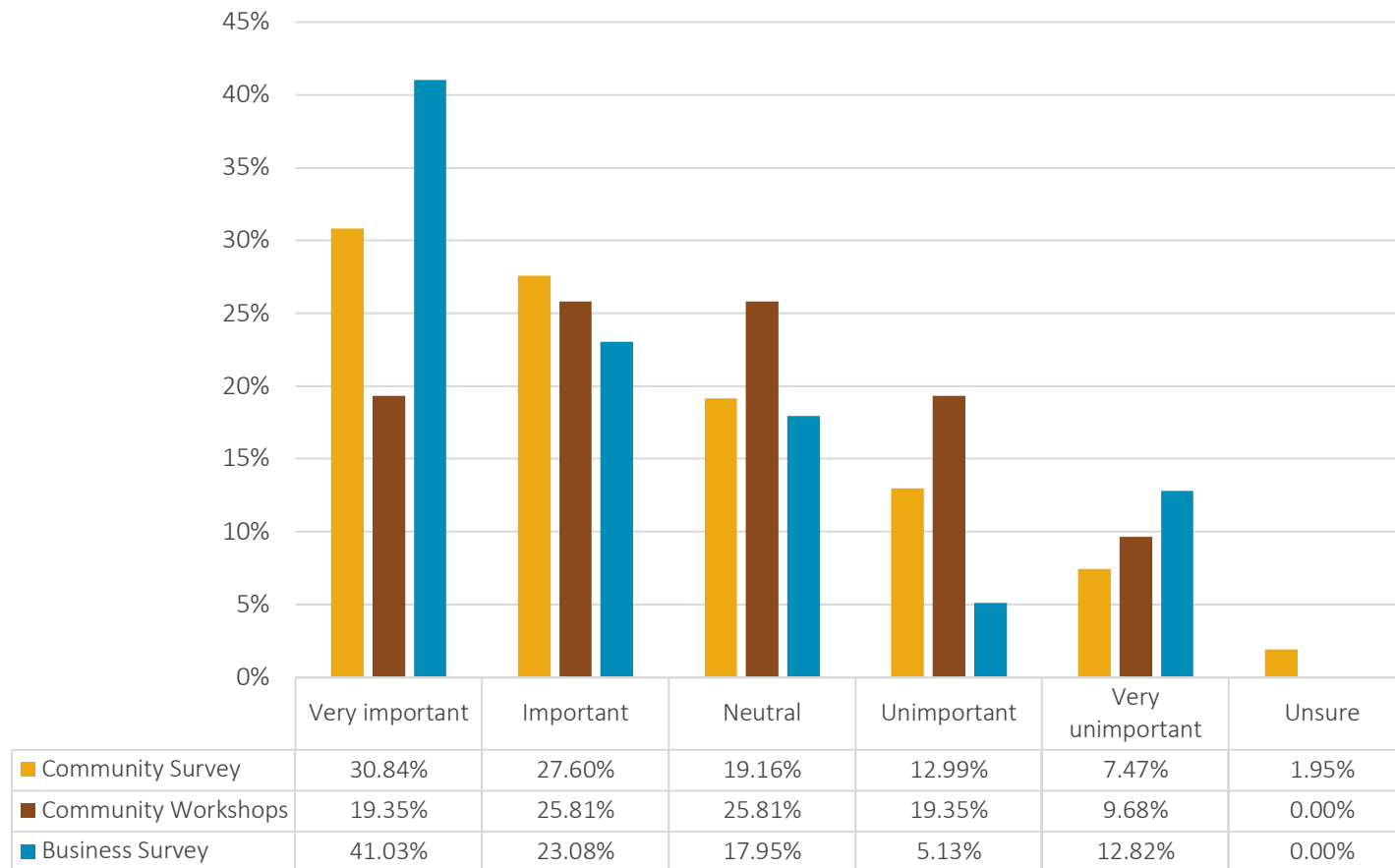
How business-friendly is the Shire



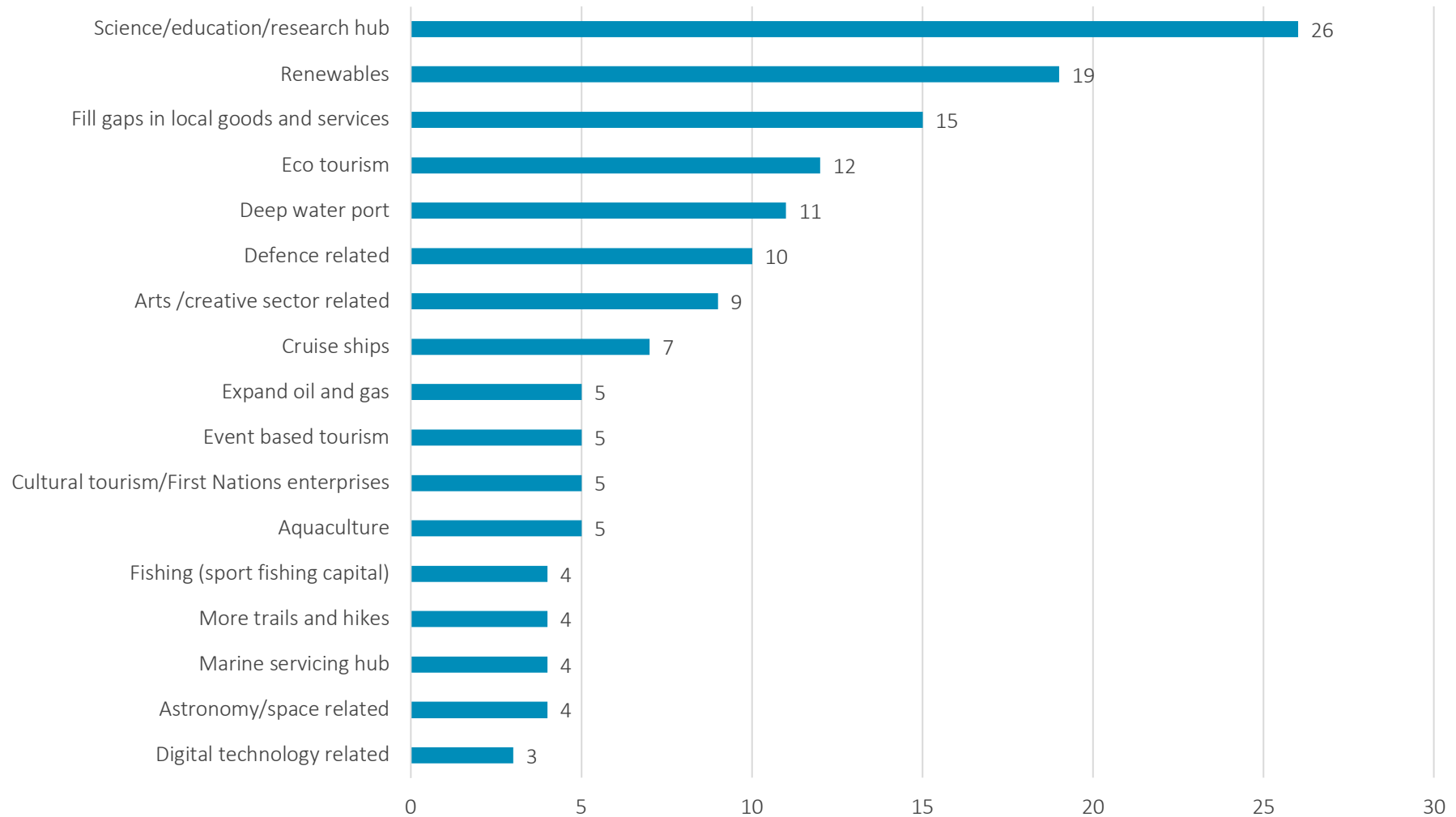
Liveability of Exmouth (2018, 2020 and 2022)



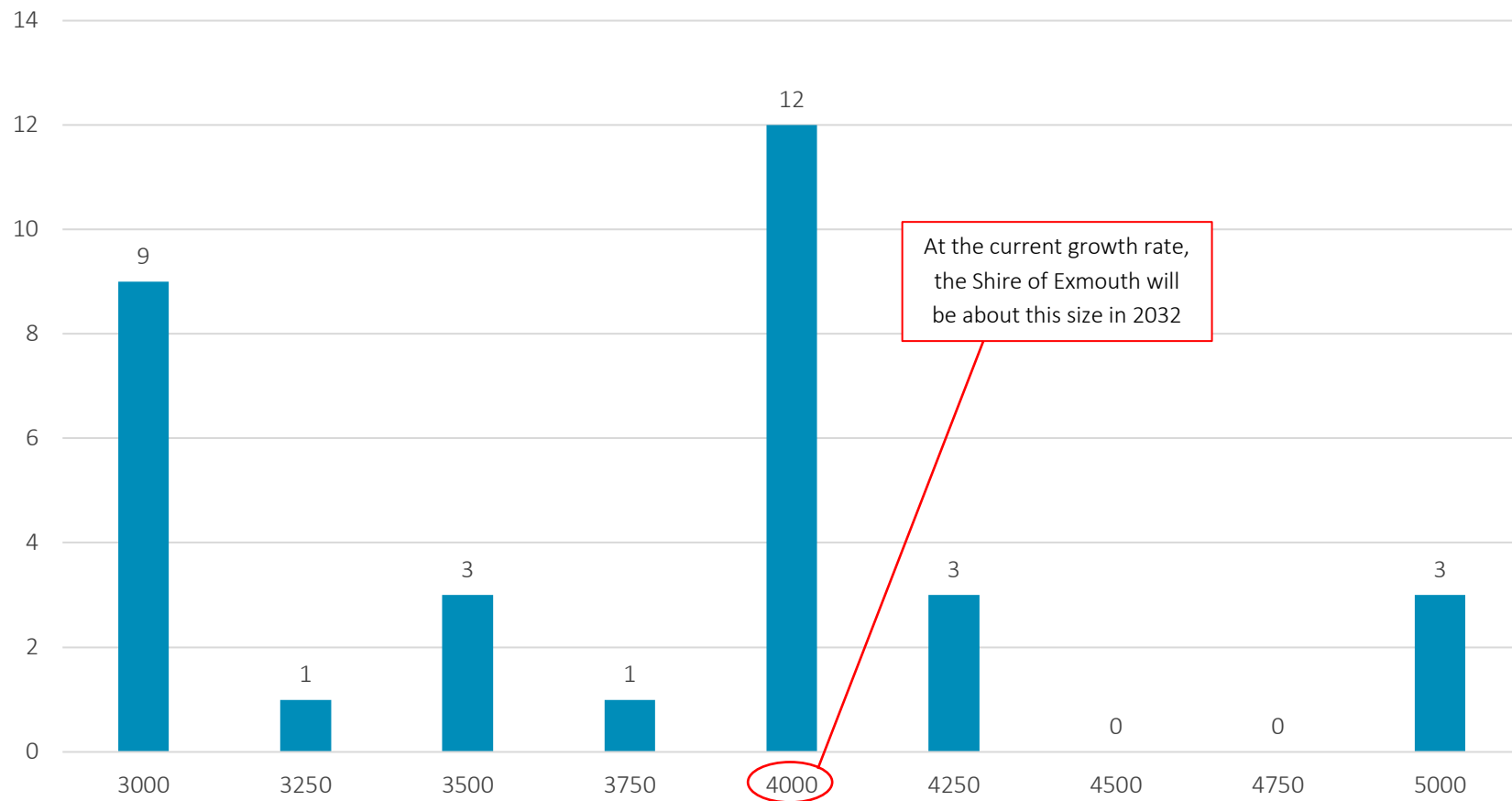
How important is it for the Shire to focus on encouraging a wider range of businesses in Exmouth?



Ideas for diversifying the economy



Population aspirations





Read
Reuse
Recycle