



TOWARDS WAROONA 2030

Corporate Business Plan 2023 – 2027

About this document

The Corporate Business Plan is the Shire's four year planning document and is an integral part of the Integrated Planning and Reporting Framework.

This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

This plan is available in alternative formats such as large print, electronic, audio or Braille, on request.



“The Shire of Waroona stretches from sea to scarp between the Indian Ocean and the Darling Scarp, featuring pristine beaches, coastal lakes, fertile farmlands and peaceful jarrah forests. Covering a total area of 835km², the Shire includes the localities of Waroona, Hamel, Lake Clifton and Preston Beach”.

Document Control		
Date	Details	Author
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Waroona – Past, Present & Into the Future

Waroona has provided a home for generations, from the days when Indigenous Australians roamed the coastal areas in spring and summer, and the hills in autumn and winter.

Settlers began to arrive in the area in the late 1830's, although Drakesbrook (later to be known as Waroona) did not come into its own until the Pinjarra to Picton railway line was opened in 1893. The town catered to the needs of the mill workers with a post office, general store, blacksmith, a number of hotels come boarding houses, churches, doctor and dentist.

The farms supplied butter, fruit and vegetables for the men of the mills, and chaff for the horse teams that hauled the logs. As is many of the small towns of the time, dances, picnics and football formed the core of social life within the community and to this day Waroona still proves to be a successful sporting and extremely social community.

Today, agriculture, mining, manufacturing, and tourism are important contributors to the local economy.

Waroona is an evolving district that services the diverse, social and economic needs of a growing community. The strong agricultural heritage will continue to guide any future district developments, particularly in Waroona and Hamel, and its enviable location on the Indian Ocean and along with the Yalgorup National Park will, influence future considerations for Preston Beach and Lake Clifton.

The population is expected to grow over the next thirty years. With this growth comes challenges, but smart planning and a focus on broadening the economic base will open up significant opportunities for tourism, commercial investment, employment and education.

The long-term vision for Waroona is to create a district distinctive by its creativity, liveliness, activity, and vibrancy, attracting new investment, seizing opportunities to develop and expand its business sector, and encourage innovation and collaboration, while providing an enticing array of lifestyle attractions.

The Shire of Waroona is excited about its future.

Shire President's Message

I'm very pleased to present the Corporate Business Plan for our Shire. The CBP forms an important cornerstone of our Integrated Planning and Reporting Framework and is a fundamental guiding document driven by community lead direction.

Local Government carries responsibilities for our community in areas such as roads, recreation, waste management and health and planning compliance. Our Council has also been tasked through input from our community to foster delivery in areas such as community development and tourism improvement strategies. While Council has many other functions, all these services need to be considered and formulated into deliverable and achievable outcomes.



The Corporate Business Plan is the roadmap for that journey, and I welcome you to engage in this document and examine the objectives your Local Government is working on and gain an understanding of the many parts of our community that your Council is involved in.

A handwritten signature in black ink, appearing to read 'Mike Walmsley'.

Mike Walmsley
Shire President

Chief Executive Officer's Message



This four-year Corporate Business Plan is a follow on from our Waroona 2030 Strategic Community Plan. This Plan identifies more specifically how the Shire of Waroona will meet the vision and strategic objectives that have been formed in conjunction with our community.

You are invited to read this important document that introduces the Councillors, senior staff, and organisational structure, and illustrates the projects and initiatives that will take the Shire of Waroona forward. A significant step is being taken to develop a new Planning Strategy and Town Planning Scheme, which will help set the direction for the Shire in coming years.

As you will see, the next four years is a very exciting time for our district.

A handwritten signature in black ink, appearing to read 'Mark Goodlet'.

Mark Goodlet
Chief Executive Officer



About the Corporate Business Plan

The Corporate Business Plan is the Shire's four-year planning document and is an integral part of the Integrated Planning & Reporting Framework. This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

Integrated Planning & Reporting Framework	
Strategic Community Plan	Community vision, strategic direction, long and medium-term priorities and resourcing implications with a horizon of 10 years.
Corporate Business Plan	Four-year delivery program, aligned to the Strategic Community Plan and accompanied by four year financial projections.
Annual Budget	Financial plan for the current year.

Informing Strategies	
Long Term Financial Plan	10-year financial plan.
Asset Management Plan	Approach to managing assets to deliver chosen service levels.
Workforce Plan	Shaping the workforce to deliver organisational objectives now and in the future.
Place & Area Specific Plans	Any other informing strategies.

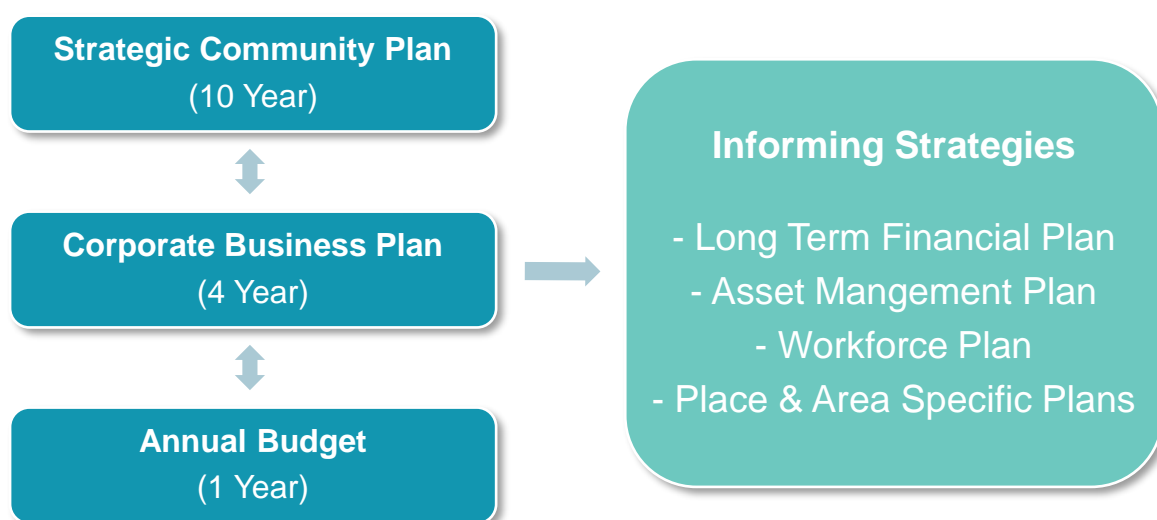


Figure 1: Elements of the Integrated Planning & Reporting Framework. Source: Department of Local Government, Sport & Cultural Industries.

Our Shire

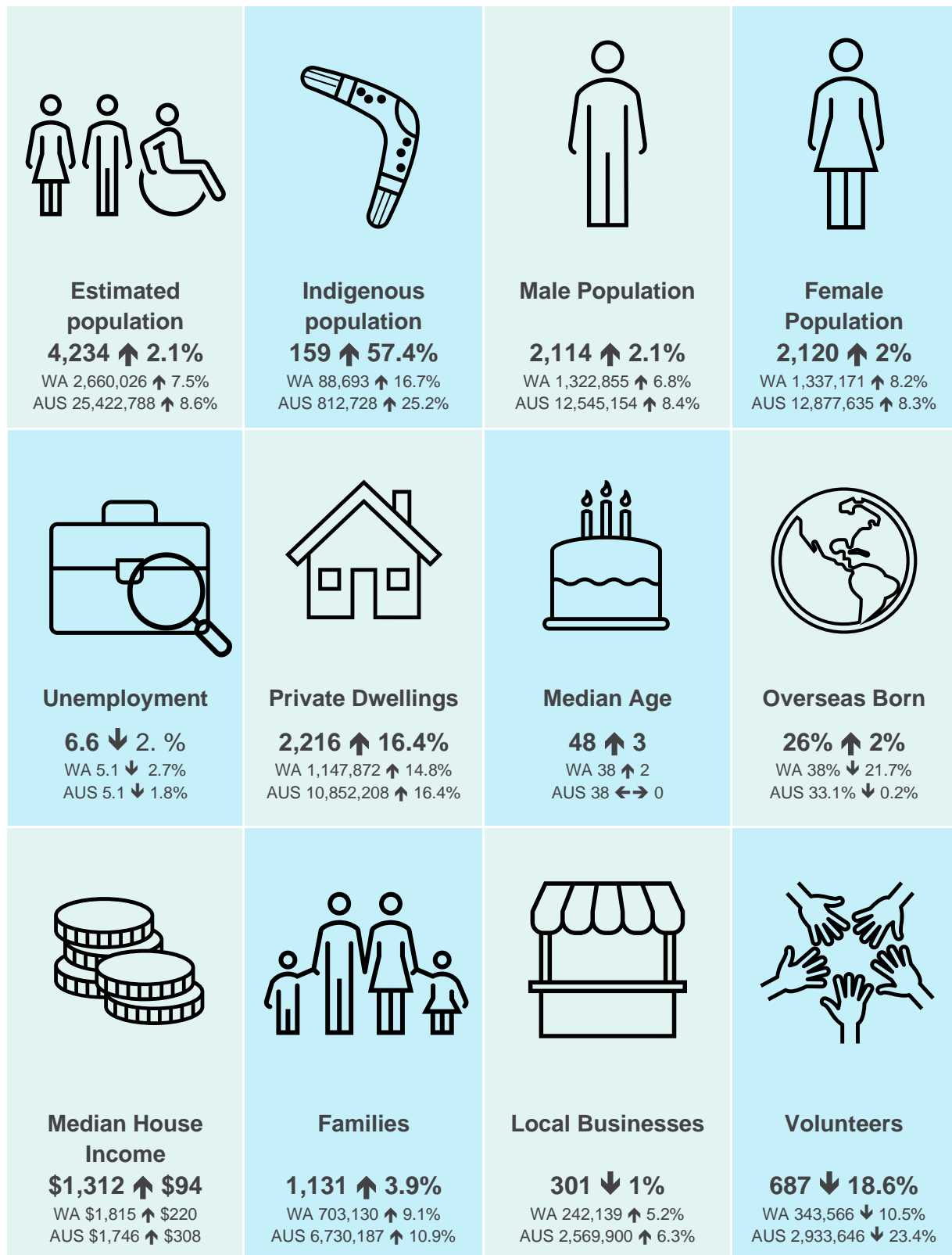


Figure 2: Shire of Waroona Statistics. Source: Australian Bureau of Statistics: 2021 Census; and Counts of Australian Business, including Entries and Exits, June 2018 – June 2022..

Our Council



Cr Mike Walmsley
Shire President



Cr Naomi Purcell
Deputy Shire President



Cr John Mason



Cr Karen Odorisio



Cr Dion Piscoeneri



Cr Laurie Snell



Cr Vince Vitale

Our Staff



Mark Goodlet
Chief Executive Officer

- Strategy
- Elections
- Major Projects
- Council Services
- Business Improvement



Ashleigh Nuttall
Director Corporate & Community Services

- Finance
- Human Resources
- Governance
- Risk Management
- Information Technology
- Customer Service
- Library Services
- Community Development
- Recreation Services
- Tourism



Karen Oborn
Director Infrastructure & Development Services

- Technical Services
- Works & Operations
- Waste Management
- Community Safety & Emergency Services
- Planning Services
- Regulatory Services
- Asset Management Services
- Environmental Management

Service Areas

The Shire of Waroona is responsible for a range of functions, facilities and services including:

- Services to properties and the community;
- Regulatory services;
- General administration; and
- Process of government

Office of the Chief Executive Officer		
Department	Services	
Strategy	<ul style="list-style-type: none"> • Strategy • Master Planning 	<ul style="list-style-type: none"> • Integrated planning and reporting
Elections	<ul style="list-style-type: none"> • Elections 	
Major Projects	<ul style="list-style-type: none"> • Major projects 	
Council Services	<ul style="list-style-type: none"> • Council services 	
Business Improvement	<ul style="list-style-type: none"> • Continuous improvement 	<ul style="list-style-type: none"> • Business management

Corporate & Community Services		
Department	Services	
Finance	<ul style="list-style-type: none"> • Budgeting • Finance / Accounting • Loans / Investments • Grants management 	<ul style="list-style-type: none"> • Rates • Payroll • Asset accounting / management
Human Resources	<ul style="list-style-type: none"> • Human resources management • Recruitment 	<ul style="list-style-type: none"> • Workforce planning • Workplace health and safety
Governance	<ul style="list-style-type: none"> • Policies and procedures • Delegations • Registers 	<ul style="list-style-type: none"> • Audit • Local laws
Risk	<ul style="list-style-type: none"> • Insurance • Risk management 	<ul style="list-style-type: none"> • Business continuity
Information Technology	<ul style="list-style-type: none"> • Information technology • Records • Freedom of information 	<ul style="list-style-type: none"> • Public information disclosure
Customer Service	<ul style="list-style-type: none"> • Customer service • Licensing • Facility bookings 	<ul style="list-style-type: none"> • Marketing / Engagement and media
Library Services	<ul style="list-style-type: none"> • Library services 	

Department	Services	
Community Development	<ul style="list-style-type: none"> • Place activation • Community development 	<ul style="list-style-type: none"> • Events
Recreation Services	<ul style="list-style-type: none"> • Recreation services 	<ul style="list-style-type: none"> • Club development
Tourism	<ul style="list-style-type: none"> • Visitor Centre 	<ul style="list-style-type: none"> • Tourism

Infrastructure & Development Services		
Department	Services	
Technical Services	<ul style="list-style-type: none"> • Design and investigation • Asset management • Subdivision and development application referrals 	<ul style="list-style-type: none"> • Project management • Extractive industry • Grants management (assets)
Works & Operations (Maintenance, capital, and operations)	<ul style="list-style-type: none"> • Buildings Maintenance • Parks and gardens 	<ul style="list-style-type: none"> • Roads & Other Infrastructure • Plant and fleet
Waste Management	<ul style="list-style-type: none"> • Collection services 	<ul style="list-style-type: none"> • Disposal services
Community Safety & Emergency Services	<ul style="list-style-type: none"> • Emergency services • Bushfire services 	<ul style="list-style-type: none"> • Closed circuit television • Preston Beach volunteer rangers
Planning Services	<ul style="list-style-type: none"> • Strategic planning • Statutory planning 	<ul style="list-style-type: none"> • Environmental planning • Heritage services
Regulatory Services	<ul style="list-style-type: none"> • Building approvals • Environmental health services 	<ul style="list-style-type: none"> • Ranger services • Preston Beach volunteer rangers
Asset Management Services	<ul style="list-style-type: none"> • Asset Management Programs 	<ul style="list-style-type: none"> • Building Services
Environmental Management	<ul style="list-style-type: none"> • Native Vegetation & Reserves • Biodiversity & Conservation 	<ul style="list-style-type: none"> • Foreshores & Coastal Management • Biosecurity Programs

Vision, Mission & Values

Our Vision

The Shire of Waroona will create a sense of place and identity, embracing creativity, our natural environment, and a strong and diverse economy.

Our Mission

We will be an organisation, with a can-do attitude that strives for service excellence, continued improvement and a commitment to outcomes.

Our Values

Accountable

Excellence

Leadership

Transparent

Respect

Accessible

Innovative

Yours

Focus Areas & Aspirations to 2030

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Our Economy

To create a diverse economy base that supports opportunity and employment.

Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Our Built Assets

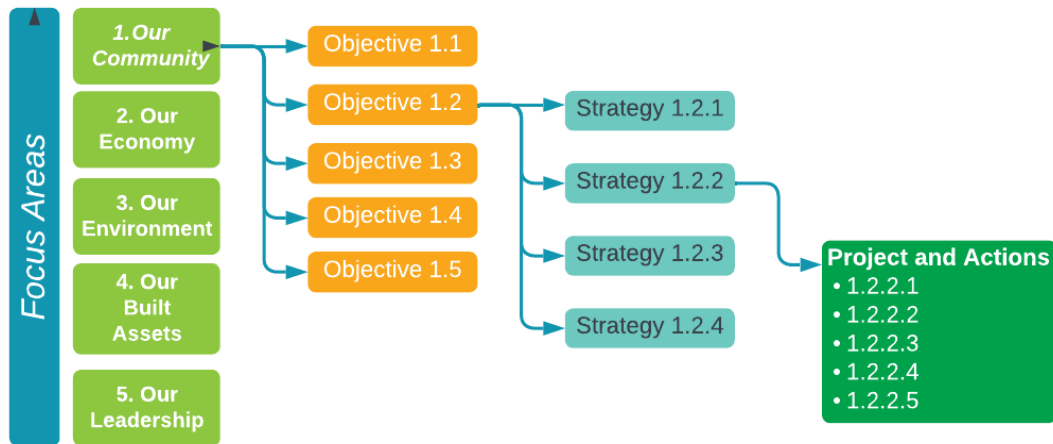
To build and effectively manage our assets to continually improve our standard of living.

Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

How to Read the Corporate Business Plan

Objectives, Strategies and Actions



For each focus area, a series of objectives have been developed as targets for the Shire to work towards. The Shire has then adopted a number of strategies and subsequent projects and actions to directly support the achievement of each objective.

Lead

- Office of the CEO
- Corporate Services
- Executive Services
- Community Development
- Recreation Services
- Library Services
- Information Technology
- Infrastructure Services
- Asset Management Services
- Planning Services
- Building Services
- Environmental Health Services
- Community Safety & Emergency Services
- Environmental Management Services

Delivery Indicators

The delivery of each project/action over the next four years has been considered and categorised using three indicators:

●
Plan

●
Implement

●
Review

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Objective 1.1 Create a connected, safe, and cohesive community with a strong sense of community pride

Strategy 1.1.1 Develop an identity for the Shire and the communities it comprises

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.1.1 Develop and implement activation plans for Waroona, Hamel, Lake Clifton and Preston Beach	Community Development	● Plan	● Implement	● Implement	● Review
1.1.1.2 Undertake a review of town entrances to develop improved and localised character and entrance statements	Community Development	● Plan	● Implement		
1.1.1.3 Seek funding for an interchangeable sign for information & events to be located at the Waroona Community Precinct	Community Development	● Plan			

Strategy 1.1.2 Pursue a social environment that is accessible and inclusive for all ages and abilities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.2.1 Encourage activities, initiatives and events that are free and consider accessibility and inclusiveness of all community members	Community Development	● Implement	● Implement	● Implement	● Implement
1.1.2.2 Plan for the funding and construction of access improvement at Preston Beach	Executive Services	● Implement			
1.1.2.3 Review, implement and report on the Access & Inclusion Plan	Corporate Services	● Implement	● Implement	● Implement	● Implement
1.1.2.4 Prepare and plan for the upgrade of the administration building front entrance to be disability access compliant for residents and community members	Infrastructure Services	● Implement	● Implement		

Strategy 1.1.3 Grow and develop an age-friendly community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.3.1 Deliver age-friendly initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 1.1.4 Become a youth engaged and supportive community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.4.1 Deliver youth engagement activities and initiatives identified in plans	Community Development	● Implement	● Implement	● Implement	● Implement

Strategy 1.1.5 Develop and facilitate events of a local and regional scale

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.5.1 Support, attract and develop events that activate the community	Community Development	● Implement	● Implement	● Implement	● Implement

Strategy 1.1.6 Ensure the safety of our community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.6.1 Deliver community safety and crime prevention initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement
1.1.6.2 Develop, implement and maintain bush fire risk management planning	Community Safety & Emergency Services	● Implement	● Implement	● Implement	● Implement
1.1.6.3 Review Local Emergency Management Arrangements	Community Safety & Emergency Services	● Review	● Review	● Review	● Review

Objective 1.2 Maximise and connect our natural assets to the community

Strategy 1.2.1 Connect natural assets, waterways, parks and reserves to the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.1.1 Develop and implement a Public Open Space Strategy	Infrastructure Services	● Plan	● Implement	● Implement	● Implement

And Strategy 1.2.2 Upgrade the amenity of the Drakesbrook Weir

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.2.1 Prepare a Business Plan for the implementation of the Drakesbrook Weir Masterplan	Office of the CEO	● Plan	● Plan		
1.2.2.2 Progressively implement the Drakesbrook Weir Masterplan	Office of the CEO	● Implement	● Implement	● Implement	● Implement
1.2.2.3 Progressively implement the Drakesbrook Weir Management Plan	Infrastructure Services	● Implement	● Implement	● Implement	● Implement

Objective 1.3 A planning framework that is visionary, supports community connectivity and enables participation that ensures quality, diverse and innovative planning outcomes that meets community aspirations

Strategy 1.3.1 Ensure our Town Planning Scheme and Local Planning Strategy facilitates quality and diverse planning outcomes

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.3.1.1 Prepare a new Local Planning Strategy	Planning Services	● Plan	● Plan	● Implement	● Implement
1.3.1.2 Prepare a new Town Planning Scheme	Planning Services	● Plan	● Plan	● Implement	● Implement

Strategy 1.3.2 Consider new growth areas and prepare District Structure Plans

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.3.2.1 Prepare District Structure Plans as required	Planning Services		● Plan	● Implement	● Implement

Objective 1.4 Encourage an active and healthy community with an improved quality of life

Strategy 1.4.1 Promote a mentally and physically health lifestyle

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.1.1 Optimise the use of the Waroona Recreation & Aquatic Centre through a range of sporting and recreation activities and programs	Recreation Services	● Implement	● Implement	● Implement	● Implement

Strategy 1.4.2 Support local community, sporting and recreational groups and initiatives

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.2.1 Develop and implement a Waroona Club Development Program that supports sport and recreation clubs to be sustainable	Recreation Services	● Implement	● Implement	● Implement	● Implement
1.4.2.2 Implement an annual Micro Grants program to support new community led initiatives	Community Development	● Implement	● Implement	● Implement	● Implement
1.4.2.3 Develop a Waroona Sport and Recreation Precinct Masterplan	Office of the CEO	● Plan	● Plan		

Strategy 1.4.3 Actively take opportunities to enhance public health

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.3.1 Implement priority actions from the Public Health Plan	Environmental Health Services	● Implement	● Implement	● Implement	● Review
1.4.3.2 Develop a Library Activation Strategy that provides library programs to reduce social isolation and promote lifelong learning	Library Services	● Plan	● Implement	● Implement	● Implement

Strategy 1.4.4 Foster and value our volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.4.1 Recognise volunteer contributions through awards and functions	Community Development	● Implement	● Implement	● Implement	● Implement

Strategy 1.4.5 Support and enhance health services in Waroona

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.5.1 Coordinate the Waroona Interagency Group to encourage networking of health service providers	Community Development	● Implement	● Implement	● Implement	● Implement

Objective 1.5 Value, protect and celebrate our rich history and culture

Strategy 1.5.1 Pursue actions to preserve areas and materials of historical significance

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.1.1 Support the Waroona Historical Society and maintain the museum facility	Corporate Services/ Asset Management Services	● Implement	● Implement	● Implement	● Implement
1.5.1.2 Review the Local Heritage Survey	Infrastructure Services	● Review			

Strategy 1.5.2 Foster arts and culture throughout the Shire

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.2.1 Deliver arts and culture initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement
1.5.2.2 Develop marketing materials for Art, Heritage and Cultural Trail	Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 1.5.3 Support, embrace and celebrate our local Aboriginal community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.3.1 Acknowledge and celebrate the diversity in our community and support activities in recognition of national campaigns and initiatives	Community Development	● Implement	● Implement	● Implement	● Implement



Our Economy

To create a diverse economy base that supports opportunity, education, and employment.

Objective 2.1 Develop an economy that is focused on growth, knowledge and innovation, and infrastructure, and protects prime agricultural land

Strategy 2.1.1 Maximise the inherent economic opportunities in the Waroona functional economic region

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.1.1 Regularly meet with and present to state and federal members and government agencies to encourage economic development opportunities and government departments to the Shire	Office of the CEO	● Implement	● Implement	● Implement	● Implement

Strategy 2.1.2 Enhance the agriculture industry in Waroona as a dominant economic sector

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.2.1 Prepare and promote business cases for key industries to attract private investment	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.1.2.2 Support the development of permanent accommodation for seasonal agricultural workers	Office of the CEO	● Implement	● Implement		

Objective 2.2 Develop a locally supported resilient, stable, and innovative business community that embraces creativity, resourcefulness, and originality

Strategy 2.2.1 Support local businesses, Waroona Business Support Group and initiatives

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.2.1.1 Collaborate with the Waroona Business Support Group and Peel Chamber of Commerce and Industry to develop initiatives	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.2.1.2 Maintain status as a small business friendly local government	Office of the CEO	● Implement	● Implement	● Implement	● Implement

Objective 2.3 Create a vibrant, inviting and thriving town centre and maximise Waroona's natural assets, culture, and heritage as drivers for tourism development

Strategy 2.3.1 Encourage community and business initiatives to refresh the appearance of the town centre

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.1 Progressively implement the Waroona Revitalisation Strategy and Masterplan	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.3.1.2 Implement the Townscape Façade grant initiative	Planning Services	● Plan	● Implement	● Implement	● Implement

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.3 Prepare Streetscape Improvement Plans for South Western Highway within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement
2.3.1.4 Prepare a Local Planning Policy to guide the design of development within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement

Strategy 2.3.2 Develop key sectors of the tourism economy where Waroona has a competitive advantage

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.2.1 Support the development of a Preston Beach caravan park	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.3.2.2 Develop and implement a Tourism Strategy	Community Development	● Plan	● Plan	● Implement	● Implement

Strategy 2.3.3 Develop new trails and enhance and promote existing trails

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.3.1 Develop and implement Shire of Waroona Trails Plan	Office of the CEO	● Plan	● Implement	● Implement	● Implement



Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Objective 3.1 Protect and enhance our existing natural assets, waterways, bushland, and biodiversity

Strategy 3.1.1 Collaborate with local environmental community organisations and volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.1.1 Support initiatives and activities implemented by Peel Harvey Catchment Council, Peel Biosecurity Group and other relevant organisations	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.2 Actively participate in the Peron Naturaliste Partnership and associated activities	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.3 Support not-for-profit organisations to implement regular litter clean ups	Community Development	● Implement	● Implement	● Implement	● Implement
3.1.1.4 Provide ongoing support to Waroona Landcare	Corporate Services	● Implement	● Implement	● Implement	● Implement
3.1.1.5 Contribute toward the refurbishment of the Department of Agriculture building	Building Services	● Implement			
3.1.1.6 Support local Landcare groups through subsidy of the environment centre in Waroona	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.1.2 Develop future plans and strategies to protect and enhance Preston Beach and Yalgorup National Park

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.2.1 Support the Preston Beach Volunteer Rangers	Community Safety & Emergency Services	● Implement	● Implement	● Implement	● Implement
3.1.2.2 Implement priority actions from the Preston Beach Foreshore Management Plan	Planning Services	● Implement	● Implement	● Implement	● Implement

Objective 3.2 Proactively manage resources and practice sustainability through responsible management of water, energy, fire control and waste

Strategy 3.2.1 Secure water resources to ensure water sustainability for agricultural, economic, and recreational needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.1.1 Develop a pre-feasibility for the future water security for the Peel region	Office of the CEO	● Plan	● Plan	● Implement	● Implement

Strategy 3.2.2 Secure energy resources to ensure energy sustainability for community needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.2.1 Progressively install solar panels on all applicable Council buildings	Building Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.2.3 Responsibly manage Council and community water and energy use

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.3.1 Investigate the feasibility of hybrid vehicles	Asset Management Services				● Plan

Strategy 3.2.4 Improve waste management practices through diversion, reuse and recycling

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.4.1 Implement the Waste Management Plan	Infrastructure Services	● Implement	● Implement	● Implement	● Implement



Our Built Assets

To build and effectively manage our assets to continually improve our standard of living.

Objective 4.1 Public spaces and infrastructure that are accessible and appropriate for our community, and meet the purpose and needs of multiple users

Strategy 4.1.1 Plan community facilities for current and future generations

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.1.1.1 Develop and implement the concept and design plans for the Waroona Community Precinct Phase 1	Office of the CEO	● Implement			
4.1.1.2 Develop and implement the concept and design plans for Waroona Community Precinct Phase 2 – Irrigation House building and adjacent shed.	Office of the CEO	● Plan	● Implement	● Implement	● Implement
4.1.1.3 Revisit the Drakesbrook Cemetery Masterplan and develop a long-term cemetery plan	Asset Management Services	● Implement			

Objective 4.2 Manage assets in a consistent and sustainable manner

Strategy 4.2.1 Plan and effect appropriate maintenance, renewal, replacement, and disposal of assets

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.2.1.1 Replace Library roof	Building Services	● Plan	● Implement		
4.2.1.2 Redevelop the Waroona Recreation & Aquatic Centre pool concourse	Recreation Services	● Plan	● Implement		
4.2.1.3 Renew and upgrade footpaths	Infrastructure Services	● Implement	● Implement	● Implement	● Implement
4.2.1.4 Establish and implement a Lake Clifton Reserve improvement strategy.	Community Development	● Plan	● Implement	● Implement	● Implement
4.2.1.5 Develop a long term and funded building renewal program	Asset Management Services	● Plan	● Implement	● Implement	● Implement
4.2.1.6 Sewer Infill for Waroona Town	Office of the CEO	● Plan	● Plan		
4.2.1.7 Dispose of Property - 79 Mitchell Road, Preston Beach	Office of the CEO	● Implement	● Implement		

Objective 4.3 Suitable housing and transport infrastructure to meet the needs of our diverse community

Strategy 4.3.1 Develop and promote diverse and affordable housing and accommodation

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.3.1.1 Prepare a Land Rationalisation Strategy for Council reserves, owned land, and property	Office of the CEO	● Plan	● Plan	● Implement	● Implement

Strategy 4.3.2 **Develop and promote an efficient, safe, and connected local and regional transport network**

Projects and Actions		Lead	2023/24	2024/25	2025/26	2026/27
4.3.2.1	Implement a design and consultation process for Mitchell Road local area traffic management	Infrastructure Services	● Implement	● Implement		
4.3.2.2	Lobby for a road train assembly and breakdown area	Infrastructure Services	● Implement	● Implement	● Implement	



Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

Objective 5.1 A sustainable future through embracing change, applying technological advancement, and pursuing efficiencies

Strategy 5.1.1 Establish a strong corporate governance framework to ensure high standards of integrity, ethics and accountability, and pursue professional development opportunities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.1.1 Ensure Councillors complete the required training, and encourage knowledge building through attending courses, community engagement and workshops	Corporate Services	● Implement	● Review	● Implement	● Review
5.1.1.2 Review all Local Laws	Corporate Services	● Implement			
5.1.1.3 Review the Strategic Community Plan	Corporate Services	● Plan	● Review		● Review
5.1.1.4 Review the Corporate Business Plan	Corporate Services	● Review	● Review	● Review	● Review

Strategy 5.1.2 Maintain long term financial sustainability

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.2.1 Review the Long-Term Financial Plan	Corporate Services	● Review	● Review	● Review	● Review

Strategy 5.1.3 Consider future technological requirements for the delivery of services and corporate functions

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.3.1 Investigate connectivity options to ensure Council facilities have adequate access to information and communication technology services	Corporate Services	● Plan	● Implement	● Implement	
5.1.3.2 Maintain and improve current corporate management system and develop an upgrade plan	Corporate Services	● Implement	● Implement	● Implement	● Implement

Objective 5.2 Develop a skilled, safe, and compliant organisation

Strategy 5.2.1 Employ, maintain and retain a skilled workforce

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.2.1.1 Review and implement the Workforce Plan	Corporate Services	● Review	● Implement	● Review	● Implement
5.2.1.2 Implement a Workforce Professional Development Plan	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 5.2.2 Promote an organisational culture of safety, best practice and continuous improvement

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.2.2.1 Review the Business Continuity Plan and Procedures	Corporate Services		● Review		● Review
5.2.2.2 Review and implement the Risk Management Strategy	Corporate Services	● Implement	● Implement	● Review	● Implement
5.2.2.3 Implement and maintain the Work Health and Safety (WHS) Management System	Corporate Services	● Review	● Implement	● Implement	● Implement

Objective 5.3 Actively increase the level of engagement with the community, and response efficiently and effectively to the evolving needs of the community

Strategy 5.3.1 Establish and maintain a user focused communication approach that informs, engages, and empowers the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.1.1 Develop and implement a communications and marketing strategy	Corporate Services & Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 5.3.2 Deliver efficient and effective Council services to the community

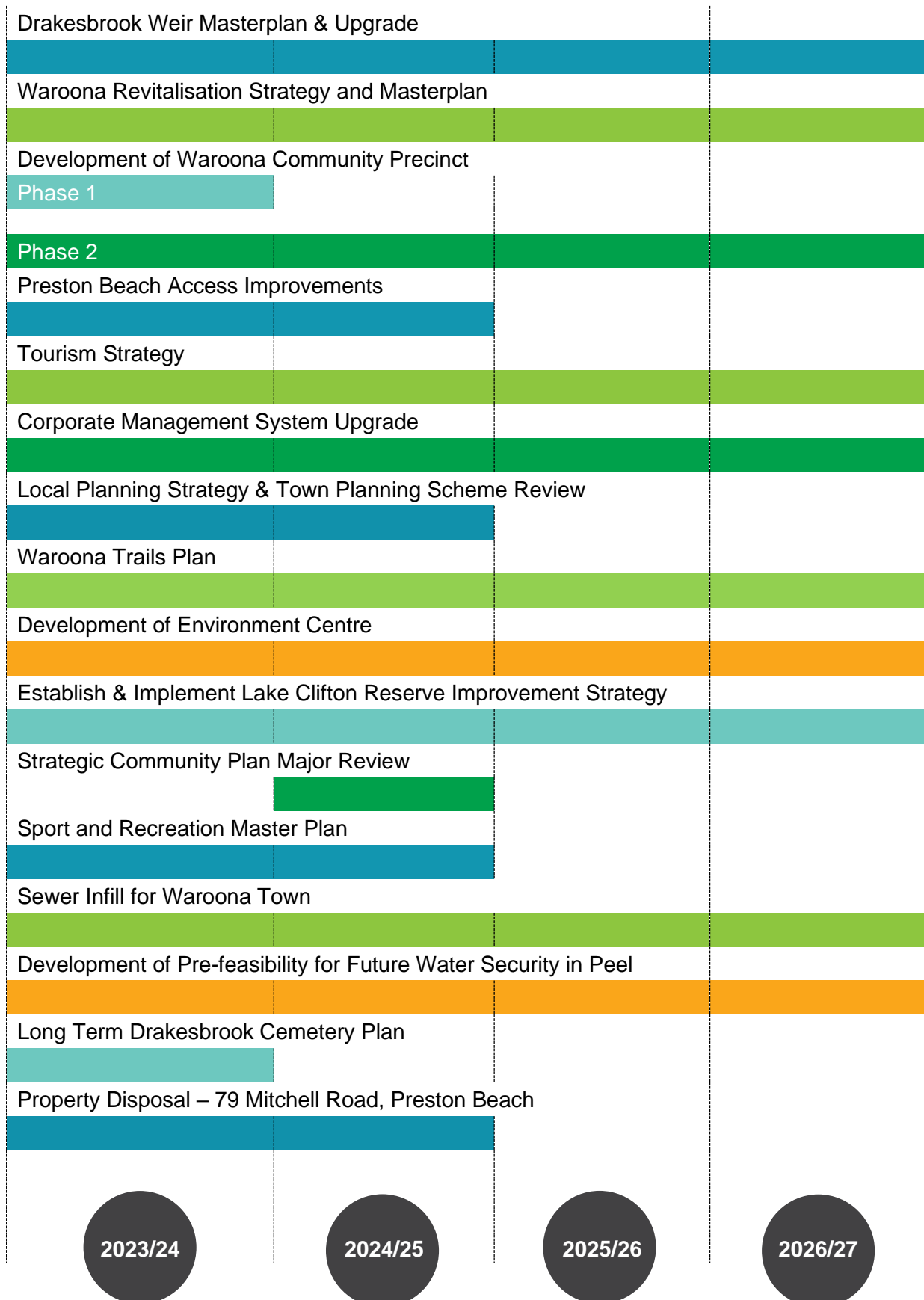
Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.2.1 Develop and implement an information and communications technology strategy	Corporate Services	● Plan	● Implement	● Implement	● Implement

Strategy 5.3.3 Provide community focused customer services and access to information

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.3.1 Review the Customer Service Charter	Corporate Services	● Review		● Review	



Major Projects



2023/24

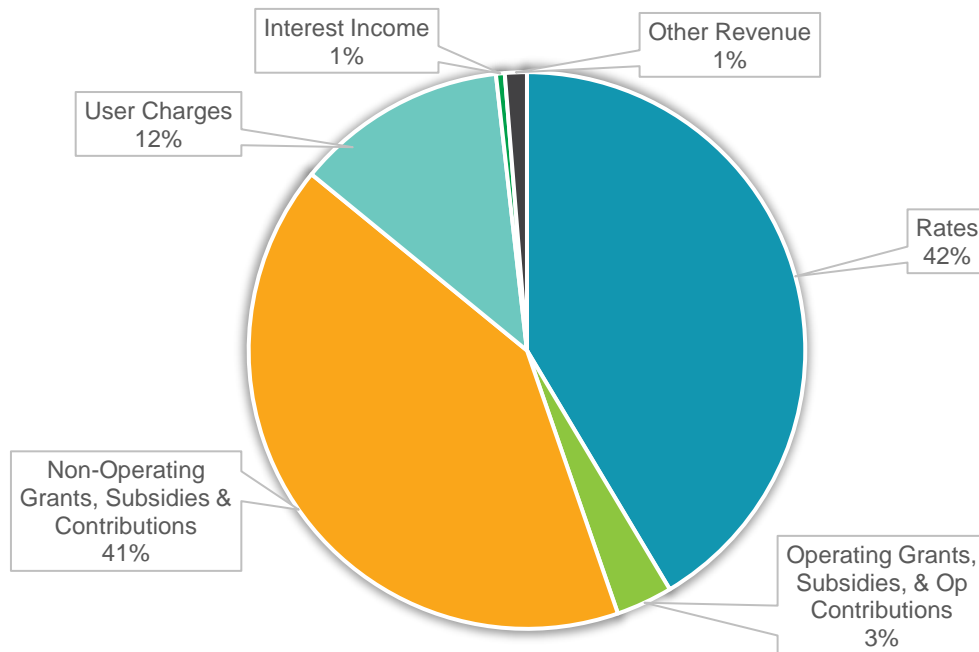
2024/25

2025/26

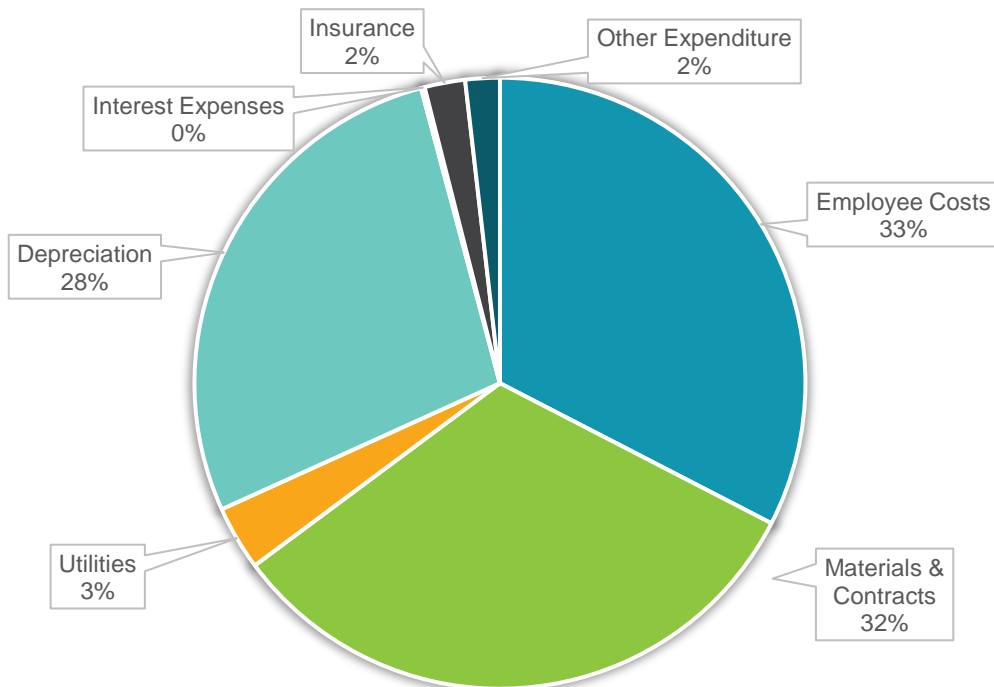
2026/27

Income & Expenditure

Average 4 Year Operating Revenue



Average 4 Year Operating Expenditure



Resourcing the Corporate Business Plan

To facilitate the achievement of the community's long-term goals and aspirations as expressed in Waroona 2030 and the Corporate Business Plan, informing plans and strategies have been developed to ensure the required financial strategies, infrastructure and workforce are in place.

Long Term Financial Plan

The Long Term Financial Plan is Council's ten year financial planning document with an emphasis on long term financial sustainability.

Financial sustainability is one of the key issues facing local government due to several contributing factors including ageing infrastructure and constraints on revenue growth. This document tests the community aspirations and goals against financial realities. Included within the Long Term Financial Plan are:

- Assumptions used to develop the Plan;
- Projected income and expenditure, balance sheet and cash flow statements; and
- Methods of monitoring financial performance

Balancing expectations, the uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.

As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in the Plan.

Asset Management Strategy

The Asset Management Strategy assists Council to provide the required level of service in the most cost effective manner through the creation, acquisition, maintenance, operations, rehabilitation and disposal of assets to provide for present and future generations.

The Strategy is part of an overall framework that aims to present information about assets, provide evidence of responsible asset management and compliance with regulatory requirements, and summarise information with regard to funding aimed at maintaining assets at the required levels of service.

Council utilises integrated decision making to ensure that built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

Council's strategic financial planning will ensure that:

- Funding requirements are assessed; and
- Additional funds are identified where appropriate for the investment in new and upgraded assets.

Workforce Plan

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for Shire's Corporate Business Plan, and as such, has a four-year horizon. The Plan recognises that Shire employees need to bring commitment, energy and flexibility to the workplace. In return, staff need clarity regarding how their personal goals align with organisational goals and priorities. This requires an investment in developing leaders, managers and employees with the right skills for our diverse businesses. It also requires clear learning pathways linked to performance development and an ongoing investment in attracting and retaining talented people, while maintaining a focus on workplace health and wellbeing.

The Shire is committed to the ongoing identification of efficient operating methods and is increasingly using technology to automate processes. The need to minimise financial impact to ratepayers is a priority, and therefore a continuous improvement program is being implemented with a key objective of improving productivity and reducing costs for the workforce.

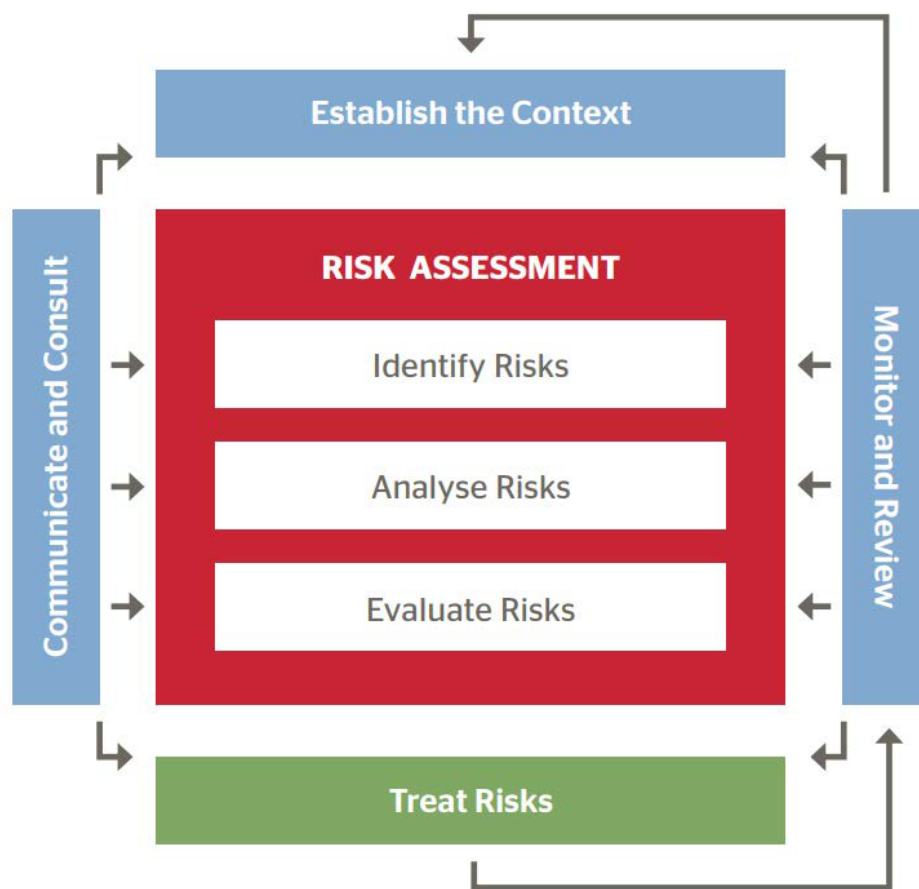


Risk Management

The Shire of Waroona is committed to identifying, measuring, and managing risks to capitalise on opportunities and achieve the objectives of the Shire's strategic plans.

To achieve this, the Shire has adopted a risk management framework aligned to AS ISO 31000.2018 Risk Management – Guidelines. The framework, which is comprised of a Risk Management Policy and Strategy, provides a coordinated and systematic process for managing risks, integrating risk management into everyday decision making, and business planning.

A Business Continuity Plan also compliments this framework, ensuring that the Shire can continue to provide essential services to stakeholders in the event of a crisis or major incident.



Reviewing & Reporting

The Shire of Waroona has a robust reporting framework in place that tracks key performance indicators at the individual, service area and organisational level. The Chief Executive Officer has targets and objectives that are set and revised by the Council to deliver on key Council priorities.

The Shire's performance data is captured in our corporate database, ensuring that appropriate responsibilities, timeframes, measures and progress are accounted for. Another major performance measure is compliance with the Reporting Advisory Standards.

The Shire will measure success and progress of the Corporate Business Plan through the following mechanisms:

- Community perception survey undertaken every two years;
- Delivery of projects on time and on budget;
- Regular progress reporting to Council and the community; and
- Progress on the delivery of the Corporate Business Plan will be reported in the Shire's Annual Report.



Photo Credits

Cover, pages 4, 6, 14, 19, 21, 23, 25, 27, 33 and 34
Pages 5, 9, 10 and 31

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