



# STRATEGIC COMMUNITY PLAN

## OUR 2018-28 VISION

Prepared: August 2013  
Reviewed: April 2018

# STRATEGIC COMMUNITY PLAN

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## Introduction

Welcome to the new draft Strategic Community Plan of the Dumbleyung Shire Council. This new plan builds upon the plan adopted in 2006, follows on from the release of new guidelines by the Department of Local Government in October 2010, feedback from the Department of Local Government and the Strategic Community Plan adopted in October 2013.

### **OFFICERS RECOMMENDATION/COUNCIL DECISION:**

#### **Motion 094**

**That Council adopt the Community Strategic Plan and Corporate Plan and forward to the Local Government Dept. That Council adopt the Asset Management Plan and Long Term Financial Plan.**

**Moved Cr Dare**

**Seconded Cr Pearce**

**Carried 8/0**

**Absolute Majority**

The Strategic Community Plan is scheduled to be reviewed every two years. A review of the plan was undertaken in 2017 and the revised plan was adopted in April 2018.

### **OFFICER RECOMMENDATION/COUNCIL DECISION:**

#### **Motion 2018/510**

**That Council adopt the Strategic Community Plan 2018-2028 with the following amendments indicated by Council:**

- Remove "Encourage more community openness and sharing through the provision of meeting places" from the Key Objective 1.3 Community Development.
- Change wording in Resource Capacity and Demographics to reflect the current increase in population.

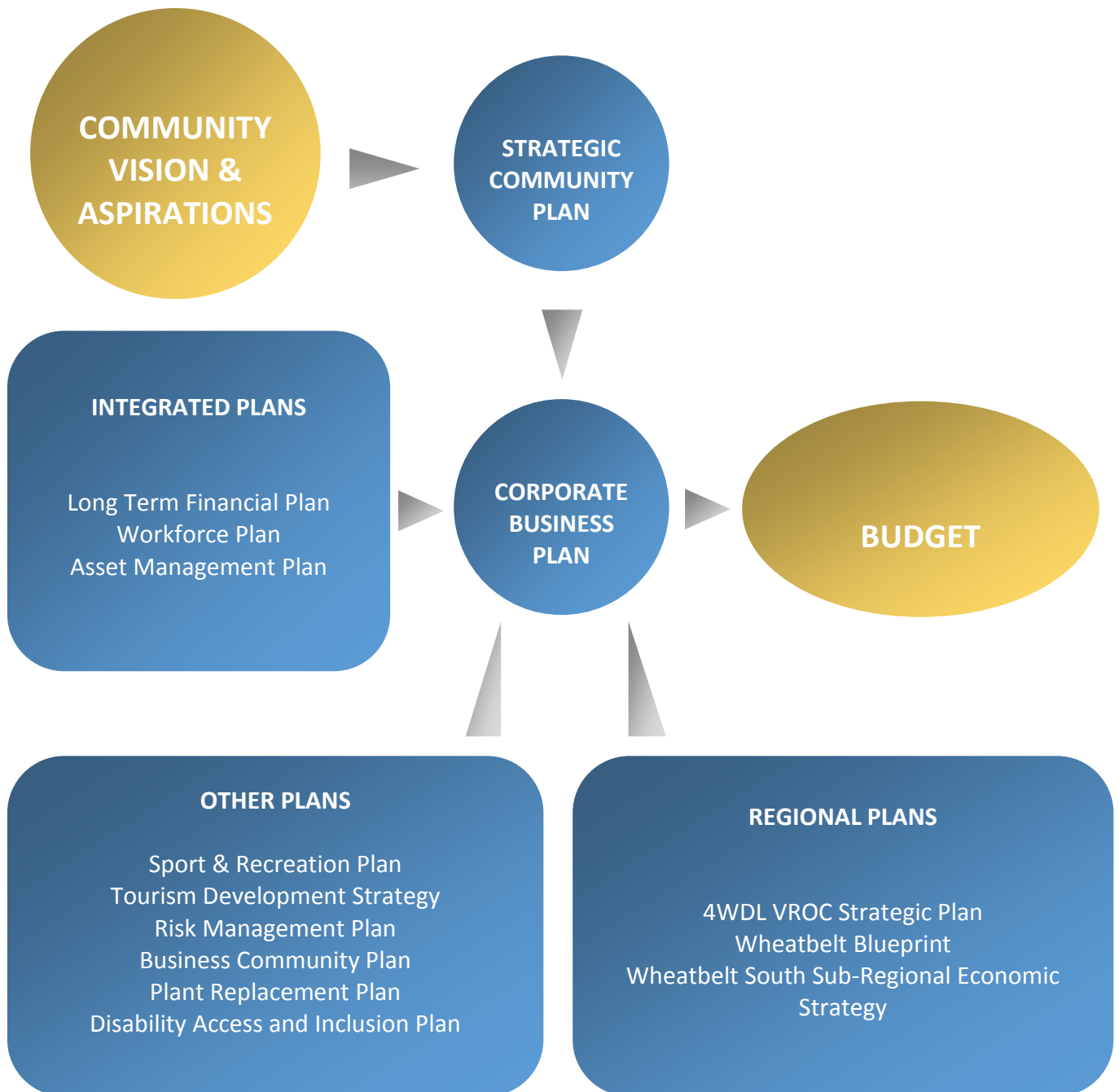
**Moved Cr Ramm**

**Seconded Cr Doney**

**Carried 6/0**



# Our Strategic Framework



## Community Engagement

In April 2015, the community was consulted through two community workshops, held in Dumbleyung, Kukerin and Moulyinning and via a survey that was available online and in a hard copy format.

There was a focus on providing a large amount of information about the shire's position and how integrated planning works so that the community were able to provide an informed opinion to the shire. While there were some differences in the desires of participants in each workshop, overall the same services were viewed as the most important for the shire.

The survey was available for four weeks and a total of 105 responses were received. The results of the survey tied in with the results of the community workshops in terms of what people considered to be the main priorities for the shire.

Over the period of community consultation, over 10% of the shire's population got to have their say through the workshops and the comprehensive survey and there was a very good representation from all sections of the community with the results somewhat reflecting the shire's demographics.

### Community Consultation Results

The Community Consultation showed that the community were quite happy with the current services and facilities and levels of services provided. Many of the priority areas for the community were only needing to be maintained though a couple of areas required improvement. The need to keep health education and police came through strongly as these state services provided a lot of the reason why people lived within our community. With the changing demographics, aged care was viewed as a continuing problem though not as big of a problem since the last survey was conducted. Finally, a strong and improving economy was viewed as very important for the community.



## Community Vision

In line with the consultation in emphasis, the wording of Council's own Mission, as well as its Vision for the Future has been reviewed:

### **The Community Vision is:**

“A vibrant shire which is sustainable, which has a high local Community of Interest, & which supports the pursuit of quality lifestyles of the people of the area”

### **Council's Mission Statement is:**

“To preserve, promote & enhance the quality of life of the people of the Shire of Dumbleyung by providing quality Local Government Services through Good Governance, Responsible Leadership, Efficient & Effective Operations, regular & receptive Community Consultations, proficient Financial Management, high Accountability, & the pursuit of growth & economic opportunities for the people of the Shire”



# Community Aspirations

1.

## MAINTENANCE OF SHIRE SERVICES

- Roads
- Sport and Recreation
- Sewerage
- Waste Management
- Community Development
- Parks, Gardens and Townscape

2.

## A STRONG AND IMPROVING ECONOMY

- Water Security
- Tourism Development
- Land Assembly: Land, Power, Water, Sewerage
- New Businesses
- Improved Communications

3.

## MAINTENANCE OF STATE GOVERNMENT AND OTHER EXTERNAL SERVICES

- Health
- Education
- Emergency Services, Police, Ambulance, Fire and Rescue

4.

## MAINTAIN LEVEL OF AGED CARE SERVICES AND FACILITIES

- Aged Friendly Towns
- HACC

# Key Objectives

## 1. Maintenance of Shire Services

### Key Objectives

- To continue to provide a level of service to the community of the priority services for the community.

Issues and/or Targets	Strategies
1.1 Roads	Increased level of road verge maintenance throughout the shire.
1.2 Community Facilities	Transition to community facilities that meet the needs of a changing community.
1.3 Community Development	Encourage a strong community contribution and volunteer ethic in an attempt to maintain and increase numbers.
1.4 Parks and Ovals	Continued support of the Sport and Recreation Plan.
1.5 Excellence in Communications	Pursue high level of communication to inform residents and other interested persons.





# Key Objectives

## 2. A Strong and Improving Economy

### Key Objectives

- To ensure the provision of key infrastructure to allow the development of new business within the shire.
- To promote tourism as a way to create business opportunities and diversify the local economy.
- To develop a level of water security in order to minimise impacts from a changing climate.

Issues and/or Targets	Strategies
2.1 Infrastructure - Sewerage	Delivery of a sewerage scheme in Kukerin
2.2 Industrial Land	Facilitate the development of more industrial land to ensure it is available for new businesses.
2.3 Economic Diversification	Support possible areas of economic diversification.
2.4 Telecommunications	Pursue actions to improve telecommunications.
2.5 Salinity Rectification and Improvement	Promote the rectification of salinity problems as well as try to prevent new problems arising.
2.6 Water Security	Take proactive steps towards water security.



# Key Objectives

## 4. Maintain Level of Aged Care Services and Facilities

### Key Objectives

- To ensure that the needs of an ageing population are being met.
- Allow persons to remain in Dumbleyung throughout their lifetime.

Issues and/or Targets	Strategies
4.1 Provision of Additional Accommodation	Promote land and appropriate housing locally.
4.2 Aged Services	Support the provision of services of aged care for the aged within the shire.



## Resource Capacity and Demographics

The table below highlights the trends in the population and resourcing position of the Shire of Dumbleyung over the period between 2009 and 2013.

Resource Profile	2011 (Census Year)	2015	2017 (Census Year)
Population	622	610	671
Employees	24	25	24
Total Revenue	\$3,955,396	\$8,781,553	\$6,963,409
Rates	\$1,197,968	\$1,484,068	\$1,597,750
Operating Grants	\$872,773	\$5,236,472	\$2,547,791
Capital Expenditure	\$2,067,494	\$2,631,263	\$3,700,146
Operational Expenditure	\$3,416,159	\$3,981,717	\$4,759,093
Value of Assets	\$28,544,058	\$42,916,290	\$36,560,943
Reserves Cashed Back	\$691,247	\$5,564,726	\$5,782,382
Borrowings	\$106,648	\$237,880	\$349,483

The Shire of Dumbleyung has experienced a 10% increase in population over the past two years. We forecast for the population to now be stable to at least 2021. The Shire of Dumbleyung has seen an increase in population of 10% during the past two years. Generally, there is some conjecture whether population numbers are stabilising in country areas. However in the medium term, to about 2021 the forecast is for a flattening out of the recent decline.

Notwithstanding the recent declining population, the Shire continues to be in a sound financial position. Based on the 2015 Annual Financial Report the shire received a financial sustainability score of 90 on the My Council Website, established by the Department of Local Government and Communities. According to the website a score of 70 indicates that a shire is in a sound financial position. The shire's score of 90 puts it well above the deemed standard and amongst the most sustainable shire's in the state.

Due to the generosity of the Bain Family, the shire's reserves have increased to \$5,782,382 as at 30 June 2017 which will help the shire into the future. Council has taken a pragmatic approach to the bequeathment, setting up a Bain Estate Future Fund to fund community projects well into the future.

The Shire's Corporate Business Plan 2018-2022 will detail the actions and projects aligned to the strategies of the Dumbleyung 2028 Community Strategic Plan. The associated operational and capital expenses will be identified over the period of the Corporate Business Plan and the ten year period of the Long Term Financial Plan. Both these plans also reference the shire's asset management and workforce plans.

This verifies that the strategies and actions identified in the Community Strategic Plan can be resourced and funded through the Long Term Financial Plan over the next ten years and the Corporate Business Plan over the next four years.

## Performance Management

The following strategic measures or key performance indicators will be monitored and reported annually, to track the Shire's progress in achieving the outcomes identified in the Strategic Community Plan

Maintenance Of Shire Services	Key Performance Indicators
To continue to provide a level of service to the community of the priority services for the community.	Performance feedback as per the bi-annual community satisfaction survey.
A Strong And Improving Economy	Key Performance Indicators
To ensure the provision of key infrastructure to allow the development of new business within the shire.	Development of fully serviced industrial land within the shire.
To promote tourism as a way to create business opportunities and diversify the local economy.	Increase in the number of tourism initiatives.
To develop a level of water security in order to minimise impacts from a changing climate.	
Maintain Current Level of External Services	Key Performance Indicators
To ensure that health, education, police and emergency services are maintained within the shire.	No decrease in the number of external services.
Increased Level of Aged Care Services And Facilities	Key Performance Indicators
Allow persons to remain in Dumbleyung throughout their lifetime.	Percent of residents aged above 65 moving away from the shire.