

Shire of Kellerberrin

# INTEGRATED PLANNING

2019-2029



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# WELCOME

## SHIRE PRESIDENT

This revised Strategic Community plan is the product of considerable consultation with the Kellerberrin community, representing a minor though vital review of the journey we're on so as to ensure needs continue to be met and voices heard.

We've learned that our community remains proud of our lifestyle and environs, and places importance on encouraging tourists to visit local attractions and promoting local business. Other feedback indicated satisfaction with storm water management and animal welfare and control, and particular concern for sealed and unsealed roads.

I am grateful to anyone who has contributed or had input to this review of this fundamental document. Council will continue to strive to engage with the community to obtain feedback on the Strategic Community Plan, and identify areas where outcomes can be improved.

I commit to you that Council will listen and work with you, as members of our community to address community needs and expectations. Together we will progress the community's vision to provide a bright future for the benefit of the community.

**Cr Rodney Forsyth**  
**Shire President**

## SHIRE CEO

This Strategic Community Plan is our long term strategy aimed at enhancing the community in which we live in. The Plan details our aspirations, where we want to go, what we want to become and how we plan to get there.

Council has been mindful of including and engaging the thoughts, views and ideas that each of our community representatives have when developing this Plan; this is a community plan that is owned by the Shire – not just by the Council.

Through surveys and community engagement, Council have come to understand that there is a focus and drive to:

- Find ways to boost and promote our local economy and employment opportunities;
- Identify how to maintain/renew our community infrastructure at a sustainable level.
- Improve opportunities for our community members, particularly for our youth and the elderly

Together we have identified strategies and actions to achieve these aspirations and have incorporated these views into this plan.

Undoubtedly, there will be challenges along the way but our aim is to have in place, a strategy and plan that will allow us to be prepared to manage change effectively.

Our elected representatives and staff have embraced the vision set out in this plan. I am pleased to present this first major review of the Strategic Community Plan 2019 – 2024 and look forward to implementing the strategies. I hope we will achieve our goals and vision together as one community.

**Raymond Griffiths**  
**Shire CEO**

# INTEGRATED PLANNING

**Integrated planning and reporting presents a framework for linking community aspirations and priorities to the strategic and operational functions of Local Government.**

Three major parties were involved in the development of the Shire's integrated plan:

- the Kellerberrin community;
- the Kellerberrin Shire Council; and
- the Shire of Kellerberrin administration.

Each party has a unique role and various responsibilities for effective and sustainable integrated planning and reporting.

Under the Local Government (Administration) Regulations 1996, state government legislated an integrated framework for corporate planning and reporting. This framework requires each Local Government in Western Australia to have two key plans for the future;

1. A Strategic Community Plan and
2. A Corporate Business Plan

These plans are supported by informing strategies being;

1. A Workforce Plan
2. An Asset Management Plan and
3. A Long Term Financial Plan.

# PLANS FOR THE FUTURE

The Department of Local Government guidelines and legislation require plans to be updated on a cyclic basis. A major review of the Strategic Community Plan and Corporate Business Plan will occur every four years, and a desktop review every two years. Additionally progress and any changes in the Strategic Community Plan and Corporate Business Plan will occur each year in the Annual Report.

## INFORMING STRATEGIES

- Longterm Financial Plan
- Asset Management Plan
- Workforce Plan

STRATEGIC PLAN

CORPORATE BUSINESS PLAN

ANNUAL BUDGET

## STRATEGIC COMMUNITY PLAN

Our Community Strategic Plan sets out what the Shire is seeking to achieve

## CORPORATE BUSINESS PLAN

Our Corporate Business Plan describes how it will achieve the Strategic Community Plan.

## ANNUAL BUDGET

Our Annual Budget allocates the funds and resources required to deliver the aspirations outlined in the Community Strategic Plan and the commitments outlined in the Corporate Business Plan and informing strategies.

## INFORMING STRATEGIES

### LONG TERM FINANCIAL PLAN

Council uses a financial modelling spreadsheet to examine the impact of its decisions over the long term in determining what capital works it can afford, debt and services. The modelling provides a high level budget framework to guide Council when preparing the budget detail and ensure we understand the impact of decisions made today on our future. Council's current Long Term Financial Plan has been prepared using a number of assumptions which reflect an assessment of the economic climate and predictions on variables that will impact on Council operations. The process is iterative and assumptions are reviewed every 12 months using updated information and predictions on performance.

### ASSET MANAGEMENT PLAN

Council has developed a strategic approach to asset management and developed an Asset Management Plan based on the total lifecycle of assets. These plans identify the activities and funding to ensure sustainability of the assets over the longer term. The Asset Management Plan identifies assets that are critical to Council's operations and outlines Council's management strategies.

### WORKFORCE PLAN

Our Workforce Plan focuses on the workforce needs for the Council to continue to deliver current services. Any changes in the services or new projects delivered by Council will need to be accompanied by a Project Plan and a review of the Workforce Plan.

# SHIRE OF KELLERBERRIN PROFILE

The history of the Shire is a story similar to most towns in the region, with grazing leases being established in the decades following exploration. In Kellerberrin's case, Ensign Robert Dale led an exploration party to the area in 1830. In the early 1860's, when Charles Hunt was commissioned by the government to sink wells in the region, he named Killaberrin Hill (although some argue that it was Killaburnin, Killabin or Killaburing, while others argue that Hunt already used the term Kellerberrin in 1864). The source of Kellerberrin's name is contentious, with two possible sources, both of Aboriginal origin. One theory is that Kellerberrin is the name for the fierce ants that are found in the area (for which the Aboriginal word for was "Keela"), another theory suggests that the name means 'camping place near where rainbow birds are found' from the Aboriginal words: 'kalla' meaning 'camping place', 'berrin berrin' meaning 'rainbow bird.'

The four earliest settlers of the area were the families Massingham, Leake, Sewell and Ripper, and by 1877 all had established properties (sheep stations) in the region. The town site was first surveyed in 1895, and by 1898 there was a demand for small blocks of land in the area, and the government surveyed a number of 20 acre lots. The town was gazetted in 1901, the first year of Australia's federation, making the town of Kellerberrin as old as Australia itself. The Shire followed shortly afterwards, with the Kellerberrin Road District being created in 1908 (including parts of what is now Tammin, Wyalkatchem and Trayning). The Shire of Kellerberrin as it exists now was established on 1 July 1961, following the enactment of the Local Government Act 1960.

## STATISTICAL PROFILE

- Localities include: Baandee, Lake Baandee, Daadening Creek, North Baandee, Doodlakine, Priors, Durokoppin Reserve, Sharks Mouth Rock, Kellerberrin Hill, Woolundra and KodjKodjin
- WAEC Electorate Roll (Oct 2018) – 795 people registered in Kellerberrin local government area (2015/16 financial year was approximately 780)
- Population 1,224 (ABS Census 2016), 1,183 (ABS Census 2006)
- Median age: 48yrs (ABS, Census 2016)
- Indigenous proportion of the population – 84 (6.9%) in Census 2016, decreased from 2006 to 119 (10.1%)
- Median weekly income has increased from \$643 in 2006 to \$1,090 in 2016 (ABS, Census 2016)
- A large majority of the population are engaged by the agriculture, forestry and fishing industry, and with slightly less people employed in education and training, health care and social assistance, manufacturing and retail trade

## COMMUNITY PROFILE

- Low internet connections by households (Regional Insight 2016 RAI)
- 98% of the Shire has mobile coverage (varying degrees of quality)
- Below State average unemployment
- High degree of welfare dependence
- Low access to tertiary education
- Ageing population
- Very high degree of secondary literacy and numeracy levels
- High number of owners and managers compared to employees
- High business turnover (predominantly in agricultural industry)
- Low economic diversification, low number of major corporations, low economic development support
- Access to allied health is higher than most rural towns in Australia
- Increasing role and importance of community leadership in the Shire
- High levels of volunteerism in the Shire but a high risk of volunteer fatigue and the number of volunteers that can contribute

# COUNCILLORS

Cr Rodney Forsyth	President
Cr Scott O'Neill	Deputy President
Cr Matt Steber	
Cr Wendy McNeil	
Cr David Leake	
Cr Dennis Reid	

## COUNCIL'S ROLE

Not all services are provided by local government; there are many community services and facilities that are provided by state and federal agencies. Such services include provision of;

- Education facilities, medical and public health facilities
- Construction and maintenance of state roads and highways, including ancillary infrastructure, such as street lighting;
- Construction and maintenance of education facilities and ancillary assets and infrastructure, including provision of staff;
- Construction and maintenance of hospitals and ancillary assets and infrastructure, including provision of doctors, nurses and other health care professionals;
- Construction and maintenance of emergency services, such as police stations etc;
- Maintenance of state forests and natural bushland; and
- Construction, maintenance and operation of telecommunications and related infrastructure.

These services are outside of Council's control and whilst the community and Council have a vested interest in these areas, there are limits and extents to what the Council, as a local government, can control and influence.

## COUNCIL'S VISION

To welcome diversity, culture and industry; promote a safe and prosperous community with a rich, vibrant and sustainable lifestyle for all to enjoy.

## CORE DRIVERS

Core drivers identify what Council will be concentrating on as it works towards achieving Council's vision. The core drivers developed by Council are:

- 1. Relationships that bring us tangible benefits (to the Shire and our community)**
- 2. Our lifestyle and strong sense of community**
- 3. We are prepared for opportunities and we are innovative to ensure our relevancy and destiny**

## FORWARD STRATEGIC PROJECTS (2018/19-2025/26)

- Roads Program
- Swimming Pool improvements
- Housing
- Plant and equipment
- Town Hall improvements
- Caravan Park improvements
- Recreation Centre Stage Indoor Facility
- Depot improvements

# CORPORATE GOVERNANCE

## ● ACCESS AND EQUITY

The Shire's community should be able to access Council's programs and services. These services should be available to all ratepayers, residents and the wider community and should be free of any form of discrimination irrespective of a person's country of birth, language, culture, race or religion. The services should be provided in a manner that minimizes the barriers to accessing them.

Through providing accessible services and programs in an equitable manner, The Shire will continue to promote a multicultural and diverse community where each member of the community can contribute and provide value to their community.

Council is aspiring to achieve accessible and equitable activities, which are those that benefit both the broader community and / or target particular groups within it which will help Council to:

- Promote fairness in distribution of resources, ensuring those most in need are not forgotten;
- Recognise and promote people's rights and guarantee accountability of decision makers;
- Ensure people have fairer access to the resources and services essential to meeting their needs and improving their quality of life; and
- Provide services which are safe, high in quality and cost effective
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives

Council will reinforce its financial sustainability, including appropriate consideration to the sustainable management and operation of the Shire's built and natural assets. Within each of the Council's asset management plans, asset sustainability ratios have been determined to provide a target measure how sustainably Council manages assets. These measures help Council determine the actions needed to ensure the community receives the services and desired level of service from these assets.

## ● RISK MANAGEMENT

Risk management at Council is the coordinated activities that direct and control the organisation with regard to addressing potential risks arising from identified hazards and uncertainties we face. Council is exposed to a wide variety of risks. Through the application of Australian accounting standards requirements, Council aims to mitigate its risk exposure. Council undertakes financial management in accordance with the Western Australian Accounting Manual and as such follows the International Risk Management Standard AS/NZS ISO 31000 Risk Management Principles and Guidelines

Council assesses risks according to ISO 31000:2009. Risks are assessed on a regular basis and documented in the risk register along with suggested mitigation strategies. Each of Council's asset management plans identify risks associated with Council's assets and the measures Council will take to mitigate the risks.

Considered risks and challenges over the life of the Integrated Plan

## Internal Risk

- Considered forward planning for ratepayers
- Alignment of rates to the renewal and maintenance of assets
- Attraction and recruitment of staff

## External Risk

- Increasing compliance
- Changes in future population affecting revenue
- Change in future population not in line with infrastructure plans and capital works program
- Changes in government policy and legislation
- Lack of funding to maintain programs and initiatives
- Introduction of government initiatives that require local government involvement
- Audit processes and increasing costs

## Challenges

- Enhancing data to enable effective long term planning
- Ageing demographics
- Impact of increasing haulage on Shire owned roads
- Introduction of government initiatives that require local government involvement
- Competition for grants
- Decrease in external funding
- Local Government Act review
- Procurement processes
- Centralisation of government services in the region
- Lack of quality housing
- Volunteer exhaustion and increasing compliance on them
- Private infrastructure developments

## In moving forward we will be managing these internal and external risks by:

- Adhering to our risk management policy
- Robust and constructive discussion at Council level
- Council review of our strategic plan including our strengths, weaknesses, opportunities and threats
- Developing an annual budget and long term financial plan
- Thorough cost benefit analysis prior to undertaking significant projects
- Forward planning with CPI projection
- Using the asset management plan as a guide for Council
- Annual audit and implementing recommendations following discussion with Council
- Workforce forward planning
- Working with stakeholders and partners to achieve strategic outcomes
- Advocating for our community's needs at a regional, state and national level

## AUDIT AND COMPLIANCE

Council is required to carry out a compliance audit each year for the period 1 January to 31 December against the requirements of the Department of Local Government's Compliance Audit Return. Council's annual financial records are audited annually by an external organisation in accordance with Australian Accounting Requirements.

## LEVELS OF SERVICE

Council has developed interim levels of service and performance targets based on the current performance of their assets in delivering services. It will undertake to monitor the performance of assets in delivering services against the levels of service and targets to:

Ensure the levels of service and performance targets adopted are appropriate; To identify any areas of non-conformances and undertake the necessary corrective actions, such as increase maintenance or renew or replace the asset; Ensure the services are delivered to meet the community's expectations.

The performance targets will be monitored and reported on annually and in the long term, Council will undertake consultation to ascertain the desired performance targets.

# CURRENT WORKFORCE

Business Unit	Responsibilities	Positions	Key Partnerships and Stakeholders in the delivery of our plans
<b>CEO</b>	CEO is responsible for the organisation and has delegated authority by Council, responsible for the delivery of the strategic goals of Council, integrated planning, risk and compliance.		WEROC Wheatbelt Development Commission Department of Primary Industries, Regional Development RDA Wheatbelt Department of Local Government and Communities WALGA GECZ Community Resource Centre CEACA
<b>Corporate Services</b>	Responsible for finances, budgets, customer support, administration, IT, human resources, records management, rates, economic development, tourism, facility hire, grants and recreation management	Chief Executive Officer, Deputy Chief Executive Officer, Senior Finance Officer, Finance Officer, Administration Officer, Personal Assistant, Trainees, Community Development Officer, CRC	Community Resource Centre Kellerberrin Doctors Surgery Cemetery Board DFES Department of Health WA Country Health Service Department of Transport Department of Sport and Recreation Lotterywest State Library St John's Ambulance WA Police Department of Commerce RDA Wheatbelt Department of Parks and Wildlife Central Wheatbelt Visitor Centre LEMC Kellerberrin Chamber of Commerce Local community groups Department of Local Government and Communities External support (AIM, Moore Stephens, Bob Waddell etc) WALGA
<b>Development Services</b>	Responsible for planning, building permits, environmental health	EHO, Town Planner (external), Building Surveyor	Department of Local Government and Communities Department of Planning Water Corporation Building Commission Waste Authority Department of Water and Environmental Regulation DFES
<b>Works and Services</b>	Mainly outside staff, responsible for road construction, road maintenance, drainage, footpaths, gardens, town maintenance, animal control, cemetery, private works, swimming pool, building maintenance, caravan park, waste management , DFES, OSG	Manager Works and Services, Team Leader Parks / Gardens, Team Leader Roads, Mechanic, Builder, Swimming Pool Manager, Caravan Park Caretaker / Cleaner, Plant Operators	Main Roads WA Regional Road Group Department of Planning Water Corporation Building Commission Waste Authority Department of Water and Environmental Regulation LGIS DFES