



Shire of  
**Narrogin**  
*Love the life*

**Corporate Business Plan**  
**2023 – 2027**



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Adopted at Ordinary Meeting of Council held 27 June 2018

Review adopted at Ordinary Meeting of Council held 24 July 2019

Review adopted at Ordinary Meeting of Council held 28 July 2020

Review adopted at Ordinary Council Meeting held 27 July 2022

Review adopted at Ordinary Council Meeting held 24 May 2023

## ***Our Vision:***

***“A leading regional economic driver and a socially interactive and inclusive community”***

**Our Mission:** Provide leadership, direction and opportunities for the community.

**Key Principles:** In achieving the Vision and Mission, we will set achievable goals and work with the community to maintain a reputation of openness, honesty and accountability. In doing so, we will:

- respect the points of view of individuals and groups;
- build on existing community involvement;
- encourage community leadership;
- promote self-reliance and initiative;
- recognise and celebrate achievement;
- support the principles of social justice; and
- acknowledge the value of staff and volunteers.

## Foreward

The Strategic Community Plan outlines community long term (10+ years) vision, values, aspirations and priorities, with reference to other Shire plans, information and resourcing capabilities.

This plan, the Corporate Business Plan, provides the internal business planning tool that translates Council priorities into operations within the resources available. It details the services, operations, projects, and the associated cost, the Shire intends to deliver over the next four years.



Leigh Ballard  
Shire President

24 May 2023



Dale Stewart  
Chief Executive Officer

*The Shire of Narrogin acknowledges the Noongar people as traditional custodians of this land and their continuing connection to land and community. We pay our respect to them, to their culture and to their Elders past and present.*

# Planning Framework

This Corporate Business Plan 2023-2027, together with the Strategic Community Plan 2017-2027, is the Shire of Narrogin's Plan for the Future and has been prepared to achieve compliance with *the Local Government (Administration) Regulations 1996*.

Under *Local Government (Administration) Regulations 1996* Regulation 19DA (3),

"A Corporate Business Plan for a district is to:

- a) set out, consistently with any relevant priorities in the Strategic Community Plan, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning."

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future as per Section 6.2(2) of the *Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries Framework and Guidelines for Integrated Planning and Reporting.

## Strategic Community Plan

The Narrogin community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in January 2017, the community were invited to share their visions and aspirations for the future of Narrogin, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

The community shared what they considered most special about the district and their aspirations for the future. The sense of community and a country town feel was highly regarded along as was the multicultural community and the history of the district. It was evident the community values their natural environment and the many native reserves. High quality regional sporting and recreation facilities, along with medical and education services available in Narrogin were also important.

The community strongly identified their desire for further economic development, supporting current local industry whilst pursuing opportunities for economic diversity and growth.

This information provided a valuable insight into the key issues and aspirations, as perceived by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan 2017 - 2027.

# Planning Framework (continued)

## Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the outcomes due to the constraints of limited resources. This planning process is formalised by the development of this Corporate Business Plan. The Corporate Business Plan then, in turn, converts the Strategic Community Plan into action via the adoption of an Annual Budget.

The Corporate Business Plan 2023 - 2027 must be reviewed annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives the Corporate Business Plan draws on information contained within the following strategic documents.

## Asset Management Plans

The Shire has developed Asset Management Plans for major asset classes in accordance with the Asset Management Policy. The Asset Management Plans form a component of an overall Asset Management Strategy which addresses the Shire's current asset management processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plans have been considered to the extent the financial and workforce resources are available to enable the renewals to occur.

## Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

## Long Term Financial Plan

The Shire of Narrogin is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding on the following page.

## Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually. The review of this Plan occurred following a major review of the Strategic Community Plan in 2017.

# Forecast Statement of Funding

The following Statement is extracted from the Long Term Financial Plan and draft budget 2023-24 to provide an indication of the activities proposed in the Corporate Business Plan. This forecast is underpinned by a number of assumptions that provide a reasonable estimate of activity and should not be construed as final or relied upon for investment activities.

## RATE SETTING STATEMENT

|  | PROPOSED ESTIMATES    |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2023/24               | 2024/25               | 2025/26               | 2026/27               |
| <b>OPERATING REVENUE</b>   |                       |                       |                       |                       |
| General Purpose Funding  | \$909,655.83          | \$936,945.50          | \$965,053.87          | \$994,005.49          |
| Governance   | \$1,193.36            | \$1,235.12            | \$1,278.35            | \$1,323.09            |
| Law, Order Public Safety   | \$274,415.76          | \$284,020.31          | \$293,961.02          | \$304,249.66          |
| Health   | \$17,917.92           | \$18,545.05           | \$19,194.12           | \$19,865.92           |
| Education and Welfare  | \$2,167,336.58        | \$2,243,193.36        | \$2,321,705.12        | \$2,402,964.80        |
| Housing  | \$18,267.75           | \$18,907.12           | \$19,568.87           | \$20,253.78           |
| Community Amenities  | \$1,256,542.79        | \$1,300,521.78        | \$1,346,040.04        | \$1,393,151.45        |
| Recreation and Culture   | \$59,590.13           | \$61,675.78           | \$63,834.43           | \$66,068.64           |
| Transport  | \$371,436.66          | \$384,436.94          | \$397,892.24          | \$411,818.46          |
| Economic Services  | \$459,945.72          | \$476,043.82          | \$492,705.35          | \$509,950.04          |
| Other Property and Services  | \$184,349.03          | \$190,801.24          | \$197,479.28          | \$204,391.06          |
| <b>TOTAL REVENUE</b>   | <b>\$5,720,651.51</b> | <b>\$5,916,326.03</b> | <b>\$6,118,712.71</b> | <b>\$6,328,042.39</b> |
| <b>LESS OPERATING EXPENDITURE</b>                                  |                       |                       |                       |                       |
| General Purpose Funding  | (\$324,612)           | (\$334,351)           | (\$344,381)           | (\$354,713)           |
| Governance   | (\$708,936)           | (\$730,204)           | (\$752,110)           | (\$774,673)           |
| Law, Order, Public Safety  | (\$913,637)           | (\$941,046)           | (\$969,277)           | (\$998,355)           |
| Health   | (\$361,724)           | (\$372,576)           | (\$383,753)           | (\$395,266)           |
| Education and Welfare  | (\$2,223,783)         | (\$2,290,497)         | (\$2,359,212)         | (\$2,429,988)         |
| Housing  | (\$61,207)            | (\$63,043)            | (\$64,935)            | (\$66,883)            |
| Community Amenities  | (\$1,766,659)         | (\$1,819,659)         | (\$1,874,248)         | (\$1,930,476)         |
| Recreation and Culture   | (\$3,565,734)         | (\$3,672,706)         | (\$3,782,888)         | (\$3,896,374)         |
| Transport  | (\$3,706,254)         | (\$3,817,442)         | (\$3,931,965)         | (\$4,049,924)         |
| Economic Services  | (\$877,047)           | (\$903,358)           | (\$930,459)           | (\$958,373)           |
| Other Property & Services  | (\$171,429)           | (\$176,572)           | (\$181,869)           | (\$187,325)           |
| <b>TOTAL EXPENSES</b>  | <b>(\$14,356,410)</b> | <b>(\$14,787,103)</b> | <b>(\$15,230,716)</b> | <b>(\$15,687,637)</b> |
| <b>ADD</b>   |                       |                       |                       |                       |
| Non-cash amounts excluded from operating activities (Depreciation) | \$2,944,536           | \$3,032,872           | \$3,126,673           | \$3,220,473           |
| <b>Amount Attributable to Operating Activities</b>                 | <b>(\$2,533,839)</b>  | <b>(\$2,655,233)</b>  | <b>(\$2,781,857)</b>  | <b>(\$2,913,924)</b>  |

## RATE SETTING STATEMENT (Continued)

|   | PROPOSED ESTIMATES   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2023/24              | 2024/25              | 2025/26              | 2026/27              |
| <b>Investing Activities</b>   |                      |                      |                      |                      |
| Non-Operating Grants, Subsidies and Contributions for the Development of Assets | \$11,285,000         | \$728,000            | \$728,000            | \$728,000            |
| Purchase Land   |                      |                      |                      |                      |
| Purchase Buildings  | (\$9,200,000)        | (\$100,000)          | (\$103,500)          | (\$167,000)          |
| Purchase Furniture and Equipment  | (\$25,000)           | (\$25,875)           | (\$26,781)           | (\$27,718)           |
| Purchase Plant and Equipment  | (\$1,825,000)        | (\$712,000)          | (\$755,000)          | (\$800,000)          |
| Infrastructure Assets - Roads   | (\$2,457,000)        | (\$1,825,000)        | (\$1,888,875)        | (\$1,954,986)        |
| Infrastructure Assets - Footpaths   | (\$83,000)           | (\$50,000)           | (\$51,750)           | (\$53,561)           |
| Infrastructure Assets - Drainage  | \$0                  | (\$30,000)           | (\$31,050)           | (\$32,137)           |
| Infrastructure Assets - Parks & Gardens   | (\$321,388)          | (\$150,000)          | (\$75,000)           | (\$77,625)           |
| Infrastructure Assets - Other   | (\$532,501)          | (\$551,139)          | (\$350,000)          | (\$362,250)          |
| Infrastructure Assets – Bridges   | (\$262,000)          | (\$365,000)          | (\$377,775)          | (\$390,997)          |
| Infrastructure Assets – Aerodromes  | (\$150,000)          | (\$155,250)          | \$0                  | (\$50,000)           |
| Proceeds from Sale of Assets  | \$324,000            | \$284,000            | \$259,000            | \$304,000            |
| <b>Amount Attributable to Investing Activities</b>                              | <b>(\$3,246,889)</b> | <b>(\$2,952,264)</b> | <b>(\$2,672,731)</b> | <b>(\$2,884,274)</b> |
| <b>Financing Activities</b>   |                      |                      |                      |                      |
| Repayment of Debt - Loan Principal  | (\$213,636)          | (\$221,114)          | (\$228,853)          | (\$236,863)          |
| Proceeds from New Borrowings  | \$200,000            | \$0                  | \$0                  | \$0                  |
| Transfer to Reserves  | (\$2,729,549)        | (\$2,825,083)        | (\$2,923,961)        | (\$3,026,299)        |
| Transfers from Reserves   | \$4,316,355          | \$4,467,427          | \$4,623,787          | \$4,785,620          |
| <b>Amount Attributable to Financing Activities</b>                              | <b>\$1,776,734</b>   | <b>\$1,812,269</b>   | <b>\$1,848,514</b>   | <b>\$1,885,484</b>   |
| <b>Budget Deficiency before General Rates</b>                                   | <b>(\$5,691,223)</b> | <b>(\$5,835,172)</b> | <b>(\$5,985,330)</b> | <b>(\$6,139,122)</b> |
| <b>TO BE MADE UP FROM GENERAL RATES</b>   | <b>\$5,691,223</b>   | <b>\$5,835,172</b>   | <b>\$5,985,330</b>   | <b>\$6,139,122</b>   |
| Estimated Surplus/(Deficit)   | \$0                  | \$0                  | \$0                  | \$0                  |



# Capital Program

A number of projects are forecast to be undertaken during the life of the Plan which result in capital expenditure. The activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long-Term Financial Plan.

Key projects within the Plan are:

| Item  | Proposed Estimates |               |               |               |
|---|--------------------|---------------|---------------|---------------|
|   | 2023/24<br>\$      | 2024/25<br>\$ | 2025/26<br>\$ | 2026/27<br>\$ |
| <b>Law, Order and Public Safety</b>             |                    |               |               |               |
| Additional Public CCTV Camera's                 | 210,000            |               | 20,000        |               |
| Ranger Vehicle                                  | 35,000             |               | 35,000        |               |
| <b>Fire Prevention</b>                          |                    |               |               |               |
| DFES Vehicles                                   | 1,000,000          |               |               |               |
| SES & BFB Joint facility (100% DFES funded)     | 6,800,000          |               |               |               |
| <b>Home &amp; Community Care</b>                |                    |               |               |               |
| Relocation of Home & Community Care Services    | 900,000            |               |               |               |
| Future Building Renewal Projects                |                    | 50,000        |               |               |
| Homecare Equipment                              | 7,000              | 15,000        |               |               |
| Vehicle Purchases (net of Trade-in)             | 200,000            |               | 30,000        |               |
| <b>Sewerage General</b>                         |                    |               |               |               |
| Thomas Hogg Ablutions Upgrade                   | 25,000             |               |               |               |
| <b>Sanitation</b>                               |                    |               |               |               |
| Asbestos Disposal Trench Fencing                | 12,000             |               |               |               |
| Refuse Site Fencing                             | 42,000             |               |               |               |
| Liquid Waste Ponds                              | 35,000             |               |               |               |
| <b>Other Community Amenities</b>                |                    |               |               |               |
| Mackie Park Office Kitchenette                  | 8,000              |               |               |               |
| Recycling Shed                                  | 50,000             |               |               |               |
| Shire Cemetery (Grave Location Software)        | 25,000             |               |               |               |
| Townsites Entrance Statements Replacements      |                    | 30,000        | 30,000        |               |
| Townscaping Projects                            |                    | 27,000        | 27,000        | 57,000        |
| Future Building Renewal Projects                |                    | 50,000        | 50,000        | 75,000        |
| Recycle Bin Surrounds                           | 20,000             |               |               |               |
| <b>Public Halls and Civic Centres</b>           |                    |               |               |               |
| Town Hall Equipment                             | 20,000             |               |               |               |
| Town Hall Stage Upgrade/EWP/Rigging             | 30,000             |               |               |               |
| <b>Narrogin Regional Recreation Complex</b>     |                    |               |               |               |
| Emergency Generator - NRLC                      | 35,000             |               |               |               |
| Covered Stage -Rec Centre west end of Alby Park | 50,000             |               |               |               |
| NRLC Court Upgrades / Backboards and Winders    | 30,000             | 30,000        |               |               |
| Building Management System at NRLC              |                    | 60,000        |               |               |
| Fire Panel Emergency Warning System             | 90,000             |               |               |               |
| Capital Emergency Repairs - NRLC                | 220,000            |               |               |               |

|  |           |         |         |         |
|--|-----------|---------|---------|---------|
| Future Building Upgrade Projects                           | 700,000   |         |         | 80,000  |
| Future Infrastructure Projects / Concept Planning          | 20,000    |         | 50,000  | 50,000  |
| <b>Other Recreation and Sport</b>                          |           |         |         |         |
| James Park Shelter/Tables                                  |           | 10,000  |         |         |
| Kelliher Park Shelters/Tables                              |           | 15,000  |         |         |
| Water Meters /Water Bubbler James Park and McKenzie Park   |           |         | 20,000  |         |
| Softfall Nippa Humes Park                                  |           |         | 50,000  |         |
| Wilbur Park Shelter over BBQ                               | 10,000    |         |         |         |
| Gnarojin Skatepark improvements to BBQ Area                | 10,000    |         |         |         |
| Lions Park Upgrade   | 50,000    |         |         |         |
| Future Building Renewal Projects                           |           |         | 50,000  | 450,000 |
| Future Infrastructure Projects                             |           | 150,000 | 150,000 | 450,000 |
| Clayton Oval LED Lighting                                  | 243,000   |         |         |         |
| Future Building Upgrade Projects                           |           |         |         | 80,000  |
| <b>Libraries</b>   |           |         |         |         |
| Library Building Extension                                 | 400,000   |         |         |         |
| Community Access - Hublet Tablets                          | 18,000    |         |         |         |
| <b>Heritage</b>  |           |         |         |         |
| XC Class Train Mural                                       | 20,000    |         |         |         |
| Future Infrastructure Projects                             |           |         | 50,000  | 100,000 |
| Railway Station Level Crossing                             |           | 80,000  |         |         |
| <b>Other Culture</b>                                       |           |         |         |         |
| Public Art Projects identified by Townscape Committee      | 25,000    | 25,000  | 25,000  |         |
| RSL Refurbishment  |           |         | 200,000 | 100,000 |
| <b>Construction - Streets, Roads, Bridges &amp; Depots</b> |           |         |         |         |
| Municipal Funded Road Works                                | 560,000   | 800,000 | 800,000 | 900,000 |
| Roads To Recovery Funded Road Works                        | 652,000   | 500,000 | 378,000 | 378,000 |
| Regional Road Group Funded Road Works                      | 1,080,000 | 525,000 | 525,000 | 525,000 |
| Black Spot Road Project                                    | 165,000   |         |         |         |
| Various Footpath Projects                                  | 83,000    | 50,000  | 50,000  | 50,000  |
| Future Park Projects                                       |           | 20,000  | 20,000  | 20,000  |
| Depot Water Pump   | 10,000    |         |         |         |
| Future Building Renewal Projects (Depot)                   |           |         |         | 20,000  |
| Future Building Upgrade Projects                           |           |         | 180,000 | 150,000 |
| <b>Road Plant Purchases</b>                                |           |         |         |         |
| Plant replacement (net of Trade in)                        | 328,000   | 444,000 | 496,000 | 476,000 |
| Aerodromes   |           |         |         |         |
| Construction of Dam  | 150,000   |         |         |         |
| <b>Tourism And Area Promotion</b>                          |           |         |         |         |
| Caravan Park – Construction of 3 Chalets                   | 250,000   |         |         |         |
| Caravan Park – Fit out of 3 New Chalets (Work in Progress) | 35,000    |         |         |         |
| Other Economic Services                                    |           |         |         |         |
| Good Shed Roof & Wall Restoration                          | 300,000   |         |         |         |
| Westpac Bank Roof Replacement                              | 44,000    |         |         |         |

|  |                   |                  |                  |                  |
|--|-------------------|------------------|------------------|------------------|
| Land Development                             |                   | 40,000           |                  |                  |
| Vehicle Purchases (net of Trade-in)          | 58,000            |                  | 25,000           |                  |
| <b>Administration Overheads</b>              |                   |                  |                  |                  |
| Admin Vehicle Replacements (net of Trade in) | 133,000           |                  | 100,000          |                  |
| Altus Business Information System            | 25,000            |                  |                  |                  |
| <b>Total</b>                                 | <b>15,213,000</b> | <b>2,831,000</b> | <b>3,291,000</b> | <b>3,961,000</b> |

#### Proposed Funding

|              |                   |                  |                  |                  |
|--------------|-------------------|------------------|------------------|------------------|
| Grants       | 11,285,000        | 469,000          | 825,000          | 1,427,000        |
| Reserves     | 1,858,000         | 506,000          | 573,000          | 603,000          |
| Loan         | 200,000           | 0                | 0                | 0                |
| Municipal    | 1,820,000         | 1,856,000        | 1,893,000        | 1,931,000        |
| <b>Total</b> | <b>15,213,000</b> | <b>2,851,000</b> | <b>3,291,000</b> | <b>3,961,000</b> |



# Service Delivery

The Shire of Narrogin delivers services to its community in line with its mission, values and four key strategic objectives as set out within the Strategic Community Plan.

Each of the four objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan. For each objective, one or more desired outcomes has been defined along with strategies to achieve the outcomes.

The outcomes were developed after considering the community engagement process and other external factors such as the available plans published by other government agencies.

The tables on the following pages detail future actions to be undertaken for each strategy. Prioritisation of the actions is reflected by the square indicating when the action is planned to be undertaken. This prioritisation guides the delivery of services and implementation of the actions.

The table below summarises the desired outcomes under each of the four key themes and strategic objectives.

| Objectives              |  | Outcomes   |   |
|-------------------------|--|--|---|
| <b>ECONOMIC</b>         | <i>Support growth and progress, locally and regionally</i>   | <b>Outcome 1.1</b><br><b>Outcome 1.2</b><br><b>Outcome 1.3</b><br><b>Outcome 1.4</b>                       | Growth in revenue opportunities<br>Increased tourism<br>An effective well maintained transport network<br>Agriculture opportunities maintained and developed  |
| <b>SOCIAL</b>           | <i>To provide community facilities and promote social interaction</i>                                      | <b>Outcome 2.1</b><br><b>Outcome 2.2</b><br><b>Outcome 2.3</b><br><b>Outcome 2.4</b><br><b>Outcome 2.5</b> | Provision of youth services<br>Build a healthier and safer community<br>Existing strong community spirit and pride is fostered, promoted and encouraged<br>Cultural and heritage diversity is recognised<br>A broad range of quality education services and facilities servicing the region |
| <b>ENVIRONMENT</b>      | <i>Conserve, protect and enhance our natural and built environment</i>                                     | <b>Outcome 3.1</b><br><b>Outcome 3.2</b><br><b>Outcome 3.3</b><br><b>Outcome 3.4</b>                       | A preserved natural environment<br>Effective waste services<br>Efficient use of resources<br>A well maintained built environment  |
| <b>CIVIC LEADERSHIP</b> | <i>Continually enhance the Shire's organisational capacity to service the needs of a growing community</i> | <b>Outcome 4.1</b><br><b>Outcome 4.2</b>   | An efficient and effective organisation<br>An employer of choice  |



# Economic Objective

## Support growth and progress, locally and regionally

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

| Strategy   | Action No. | Actions  | 2023-24 | 2024-25   | 2025-26 | 2026-27 | 2027 Onwards |
|--|------------|--|---------|-----------|---------|---------|--------------|
| Attract new industry, business, investment and encourage diversity whilst encouraging growth of local business | 1.1.1.1    | Develop and implement an economic development strategy   | ■       | ■         | ■       | ■       | ■            |
|  | 1.1.1.2    | Development of new industrial area   | ■       | ■         | ■       | ■       | →            |
|  | 1.1.1.3    | Develop stakeholder relationships for exporting  |         | ■         |         |         |              |
|  | 1.1.1.4    | Lobby for improved communication services within the district  | ■       | ■         | ■       | ■       | →            |
|  | 1.1.1.5    | Engage with potential investors  | ■       | ■         | ■       | ■       | →            |
|  | 1.1.1.6    | Advocate for Narrogin to be a centre for provision of Government services  | ■       | ■         | ■       | ■       | →            |
| Promote Narrogin and the Region  | 1.1.2.1    | Review and update the Business Prospectus  |         |           | ■       |         | ■            |
|  | 1.1.2.2    | Maintain relationships with key stakeholders   | ■       | ■         | ■       | ■       | →            |
|  | 1.1.2.3    | Investigate development of regional industrial hub   |         | ■         |         |         |              |
|  | 1.1.2.4    | Engage with regional organisations for the promotion of the Region   | ■       | ■         | ■       | ■       | →            |
|  | 1.1.2.5    | Finalise & activate the Local Planning Scheme & Local Planning Strategy - Endorsed by WA Planning Commission 07/20   |         | Completed |         |         |              |
| Promote Narrogin's health and aged services including aged housing   | 1.1.3.1    | Advocate for increased provision of health and aged services in the Shire of Narrogin  | ■       | ■         | ■       | ■       | →            |
|  | 1.1.3.2    | Advocate for the provision of specialist surgical services   | ■       | ■         | ■       | ■       | →            |
|  | 1.1.3.3    | Identify and promote the development of further aged housing   |         |           | ■       |         |              |
|  | 1.1.3.4    | Continue to support the provision of Home & Community Care and aged services including relocation of Jessie House activities to more appropriate location to enable expansion and improvements | ■       | ■         | ■       | ■       | →            |

## Economic Objective (continued)

| Strategy  | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26   | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|-----------|---------|--------------|
| Promote, develop tourism and maintain local attractions | 1.2.1.1    | Develop and activate a Tourism Strategy - Adopted 25/5/20                             |         |         | Completed |         |              |
|   | 1.2.1.2    | Support tourism activities within the district in accordance with Strategy            | ■       | ■       | ■         | ■       | →            |
|   | 1.2.1.3    | Support sport, art and cultural events, recognising the economic benefit they provide | ■       | ■       | ■         | ■       | →            |
|   | 1.2.1.4    | Review and update the Caravan Park Master Plan  |         |         | Completed |         |              |
|   | 1.2.1.5    | Maintain Shire controlled local tourist attractions                                   | ■       | ■       | ■         | ■       | →            |
|   | 1.2.1.6    | Support and encourage local micro tourism   | ■       | ■       | ■         | ■       | →            |

| Strategy   | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|--|------------|---|---------|---------|---------|---------|--------------|
| Maintain and improve road network in line with resource capacity | 1.3.1.1    | Maintain and improve road network in line with Asset Management Plans | ■       | ■       | ■       | ■       | →            |
| Review and implement the Airport Master Plan                     | 1.3.2.1    | Implement Airport Master Plan   | ■       | ■       | ■       | ■       | →            |
|  | 1.3.2.2    | Review Airport Master Plan  |         |         | ■       |         |              |

| Strategy                                     | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|--|------------|--|---------|---------|---------|---------|--------------|
| Support development of agricultural services | 1.4.1.1    | Continue to engage with stakeholders within agricultural industry to ensure appropriate service provision  | ■       | ■       | ■       | ■       | →            |
|  | 1.4.1.2    | Ensure appropriate consideration of the agricultural industry requirements in the preparation of the Local Planning Scheme and Local Planning Strategy | ■       | ■       | ■       | ■       | →            |
|  | 1.4.1.3    | Ensure agriculture is an integral element of the proposed Economic Development Strategy  |         |         | ■       |         |              |
|  | 1.4.1.4    | Advocate for the interests of agriculture as a critical component of our economy   | ■       | ■       | ■       | ■       | →            |

# Social Objective

## To provide community facilities and promote social interaction

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

| Strategy                               | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26   | 2026-27 | 2027 Onwards |
|--|------------|--|---------|---------|-----------|---------|--------------|
| Develop and implement a youth strategy | 2.1.1.1    | Finalise youth strategy and engage with stakeholders. Youth Engagement, Strategy and Development Plan 2019/20 Adopted 27/10/20 |         |         | Completed |         |              |
|  | 2.1.1.2    | Provide youth services and facilities in accordance with the youth strategy  | ■       | ■       | ■         | ■       | →            |
|  | 2.1.1.3    | Work with local youth service providers  | ■       | ■       | ■         | ■       | →            |

| Strategy  | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|---------|---------|--------------|
| Support the provision of community security services and facilities | 2.2.1.1    | Develop a community safety and security strategy                                  |         | ■       |         |         |              |
|   | 2.2.1.2    | Maintain and further develop the CCTV network                                     | ■       | ■       | ■       | ■       | →            |
|   | 2.2.1.3    | Advocate for increased police and justice services                                | ■       | ■       | ■       | ■       | →            |
| Advocate for mental health and social support services              | 2.2.2.1    | Lobby for increased mental health support services                                | ■       | ■       | ■       | ■       | →            |
|   | 2.2.2.2    | Lobby for increased social support services                                       | ■       | ■       | ■       | ■       | →            |
| Continue and improve provision of in-home care services             | 2.2.3.1    | Continue to support the provision of Home and Community Care and aged services    | ■       | ■       | ■       | ■       | →            |
|   | 2.2.3.2    | Lobby for increased funding for Home and Community Care and in-home care services | ■       | ■       | ■       | ■       | →            |



## Social Objective (continued)

| Strategy  | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26   | 2026-27 | 2027 Onwards |
|---|------------|--|---------|---------|-----------|---------|--------------|
| Develop and activate Sport and Recreation Master Plan           | 2.3.1.1    | Develop Narrogin Regional Leisure Centre and Clayton Oval Concept Plan for Precinct      | ■       | ■       | ■         | ■       | →            |
|   | 2.3.1.2    | Activate Sport and Recreation Master Plan / Concept Plans                                | ■       | ■       | ■         | ■       | →            |
| Engage and support community groups and volunteers              | 2.3.2.1    | Continue to provide the community chest  | ■       | ■       | ■         | ■       | →            |
|   | 2.3.2.2    | Advocate on behalf of volunteer and community groups                                     | ■       | ■       | ■         | ■       | →            |
|   | 2.3.2.3    | Continue to support emergency services including improved facilities                     | ■       | ■       | ■         | ■       | →            |
| Facilitate and support community events                         | 2.3.3.1    | Continue to support existing community events  | ■       | ■       | ■         | ■       | →            |
|   | 2.3.3.2    | Investigate opportunities and support for new community events                           | ■       | ■       | ■         | ■       | →            |
| Provide improved community facilities (e.g. library/recreation) | 2.3.4.1    | Improve and continue to provide community facilities in line with Asset Management Plans | ■       | ■       | ■         | ■       | →            |
|   | 2.3.4.2    | Consider expanding services and facilities at the Library                                | ■       |         |           |         |              |
| Encourage and support continued development of arts and culture | 2.3.5.1    | Continue to support arts and cultural activities within the district                     | ■       | ■       | ■         | ■       | →            |
| Strategy  | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26   | 2026-27 | 2027 Onwards |
| Maintain and enhance heritage assets                            | 2.4.1.1    | Review Municipal Heritage List<br>New List adopted 27/11/19                              |         |         | Completed |         |              |
|   | 2.4.1.2    | Maintain heritage assets in line with AMP's  | ■       | ■       | ■         | ■       | →            |
|   | 2.4.1.3    | Seek and support initiatives for enhancement of heritage assets in the district          | ■       | ■       | ■         | ■       | →            |
| Support our Narrogin cultural and Indigenous community          | 2.4.2.1    | Continue to engage with cultural and Indigenous community                                | ■       | ■       | ■         | ■       | →            |
|   | 2.4.2.2    | Adopt a Community Engagement Strategy. Policy adopted 8/10/19                            |         |         | Completed |         |              |
|   | 2.4.2.3    | Lobby for long term funding in support of cultural and indigenous initiatives            | ■       | ■       | ■         | ■       | →            |

## Social Objective (continued)

| Strategy  | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|---------|---------|--------------|
| Advocate for increased and improved education facilities for the region | 2.5.1.1    | Continue lobbying for increased and improved education facilities | ■       | ■       | ■       | ■       | →            |
| Advocate for and support increased and improved education services      | 2.5.2.1    | Continue lobbying for increased and improved education services   | ■       | ■       | ■       | ■       | →            |

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# Environment Objective

## Conserve, protect and enhance our natural and built environment

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

| Strategy  | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|---------|---------|--------------|
| Conserve, enhance, promote and rehabilitate the natural environment | 3.1.1.1    | Develop and implement a Local Biodiversity Strategy             |         | ■       |         |         |              |
|   | 3.1.1.2    | Develop and implement Natural Resource Plans                    |         |         | ■       |         |              |
|   | 3.1.1.3    | Continue to implement and support Foxes Lair Management Plan    | ■       | ■       | ■       | ■       | →            |
|   | 3.1.1.4    | Continue to implement and support Railway Dam Management Plan   | ■       | ■       | ■       | ■       | →            |
|   | 3.1.1.5    | Continue Landcare Tree Planting Grants (as Reserve Funds allow) | ■       | ■       | ■       | ■       | →            |

| Strategy                                | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26      | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|--------------|---------|--------------|
| Support the provision of waste services | 3.2.1.1    | Continue to investigate regional waste facility   |         |         | Discontinued |         |              |
|   | 3.2.1.2    | Continue to implement the waste management plan   | ■       | ■       | ■            | ■       | →            |
|   | 3.2.1.3    | Undertake improved education and support for community and individual recycling initiatives | ■       | ■       | ■            | ■       | →            |

| Strategy                           | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26   | 2026-27 | 2027 Onwards |
|------------------------------------|------------|---|---------|---------|-----------|---------|--------------|
| Increase resource usage efficiency | 3.3.1.1    | Seek funding to improve and expand treated waste water irrigation system - Completed 2021                                   |         |         | Completed |         |              |
|                                    | 3.3.1.2    | Continue to work with research institutes and / or other organisations to promote and support the use of alternative energy | ■       | ■       | ■         | ■       | →            |
|                                    | 3.3.1.3    | Seek funding to harvest and reutilise storm water and implement – Completed 2022  |         |         | Completed |         |              |

| Strategy                               | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|--|------------|--|---------|---------|---------|---------|--------------|
| Improve and maintain built environment | 3.4.1.1    | Maintain and implement Asset Management Plans  | ■       | ■       | ■       | ■       | →            |
|  | 3.4.1.2    | Investigate and implement Shire of Narrogin (incorporating Narrogin and Highbury) Townscape Plan | ■       | ■       | ■       | ■       | →            |

| Strategy | Action No. | Actions  | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|----------|------------|--|---------|---------|---------|---------|--------------|
|          | 3.4.1.3    | Review the Shire of Narrogin Townscape Plan              |         |         | ■       |         |              |
|          | 3.4.1.4    | Refurbish Railway Station and activate heritage precinct | ■       | ■       | ■       | ■       | →            |

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# Civic Leadership Objective

## Continually enhance the Shire's organisational capacity to service the needs of a growing community

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

| Strategy  | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|---------|---------|--------------|
| Continually improve operational efficiencies and provide effective services | 4.1.1.1    | Provide quality customer service  | ■       | ■       | ■       | ■       | →            |
|   | 4.1.1.2    | Review, update and maintain strategic and operational plans                                 | ■       | ■       | ■       | ■       | →            |
|   | 4.1.1.3    | Continue to provide quality regulatory services (planning/building /health/ranger services) | ■       | ■       | ■       | ■       | →            |
|   | 4.1.1.4    | Continue to utilise technological developments to enhance efficiencies                      | ■       | ■       | ■       | ■       | →            |
|   | 4.1.1.5    | Continue to develop shared service provision  | ■       | ■       | ■       | ■       | →            |
|   | 4.1.1.6    | Support and provide training and development opportunities for Elected Members and staff    | ■       | ■       | ■       | ■       | →            |
| Continue to enhance communication and transparency                          | 4.1.2.1    | Promote participation of community stakeholders   | ■       | ■       | ■       | ■       | →            |
|   | 4.1.2.2    | Utilise diverse communication channels  | ■       | ■       | ■       | ■       | →            |
|   | 4.1.2.3    | Build increased awareness of Shire operations and services                                  | ■       | ■       | ■       | ■       | →            |
|   | 4.1.2.4    | Encourage community interest in Local Government Elected Member leadership                  | ■       | ■       | ■       | ■       | →            |

| Strategy                                | Action No. | Actions   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027 Onwards |
|---|------------|---|---------|---------|---------|---------|--------------|
| Provide a positive, desirable workplace | 4.2.1.1    | Provide an attractive and safe work environment | ■       | ■       | ■       | ■       | →            |
|   | 4.2.1.2    | Maintain a positive work culture and teamwork   | ■       | ■       | ■       | ■       | →            |

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## Measuring Success

The intended outcome of this Plan is to align the community's visions and aspirations for the future of the Shire of Narrogin to the Shire's objectives. Success will be measured by both quantifiable and non-quantifiable outcomes.

Key performance measures provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The measures for each objective are provided in the table below.

| Objectives              |  | Key Performance Measures   |
|-------------------------|--|--|
| <b>ECONOMIC</b>         | <i>Support growth and progress, locally and regionally</i>   | <ul style="list-style-type: none"> <li>Population statistics</li> <li>No. of development approvals</li> <li>Assessed vacancy rates (business and residential)</li> <li>No. of building approvals</li> </ul>  |
| <b>SOCIAL</b>           | <i>To provide community facilities and promote social interaction</i>                                      | <ul style="list-style-type: none"> <li>Social media activity</li> <li>Community participation levels in recreation activities and events</li> <li>Recreation Centre usage rates</li> <li>Reduction in anti-social behaviour</li> </ul>                                     |
| <b>ENVIRONMENT</b>      | <i>Conserve, protect and enhance our natural and built environment</i>                                     | <ul style="list-style-type: none"> <li>Statutory asset management ratios</li> <li>Compliance with statutory reviews required by the Local Planning Framework</li> <li>Compliance with statutory requirements for the review of the Municipal Heritage Inventory</li> </ul> |
| <b>CIVIC LEADERSHIP</b> | <i>Continually enhance the Shire's organisational capacity to service the needs of a growing community</i> | <ul style="list-style-type: none"> <li>Statutory financial ratios</li> <li>Employee retention rates</li> <li>Volunteer levels</li> </ul>   |

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# Services and Facilities

Services and facilities provided by the Shire are linked with the relevant strategy of the Strategic Community Plan in the following table. The table reflects the strong connection between the services and facilities provided by the Shire and the desired outcomes and community vision.

| Services/Facilities                           | Associated Strategic Reference                   | Services/Facilities                           | Associated Strategic Reference  |
|---|--|---|---|
| <b>Community Facilities</b>                   |  | <b>Shire Services</b>                         |   |
| Caravan park                                  | 1.2.1   3.4.1                                    | Building control                              | 4.1.1   |
| Children's playgrounds                        | 2.3.4   3.4.1                                    | Community consultation & engagement           | 2.4.2   4.1.2   |
| Gnarojin park                                 | 1.2.1   2.3.4   3.4.1                            | Council's customer service & payments         | 4.1.1   |
| Library                                       | 2.3.4   3.4.1                                    | Economic development                          | 1.1.1   1.1.2   1.1.3<br>  1.2.1   1.4.1  <br>3.1.1   |
| Narrogin Regional Leisure Centre              | 1.1.2   1.2.1   2.3.1  <br>3.4.1                 | Environmental initiatives                     | 3.1.1   3.2.1   3.3.1   |
| Outdoor gym                                   | 2.3.1   2.3.4                                    | Festival & event management                   | 2.3.3   |
| Parks, gardens & ovals                        | 2.3.4   3.4.1                                    | Financial management                          | 4.1.1   |
| Public toilets                                | 2.3.4   3.4.1                                    | Fire control & emergency management           | 2.3.2   3.1.1   |
| Reserves & public open spaces                 | 1.2.1   3.1.1                                    | Governance & advocacy                         | 1.1.1   1.1.3   2.2.1<br>  2.2.2   2.2.3  <br>2.3.2   2.4.1   2.4.2<br>  3.1.1   4.1.1  <br>4.1.2   4.2.1 |
| Skate park                                    | 2.1.1   2.3.1   2.3.4                            | Health administration, inspection & education | 4.1.1   |
| Sport & recreation facilities                 | 2.3.1   2.3.4                                    | Household waste and recycling                 | 3.2.1   |
| Town hall complex                             | 2.3.4   3.4.1                                    | Litter Control                                | 1.2.1   3.2.1   |
|   |  | Long term planning                            | 4.1.1   |
|   |  | Maintenance - other infrastructure            | 3.4.1   |
|   |  | Maintenance - roads                           | 1.3.1   3.4.1   |
|   |  | Natural resource management                   | 3.1.1   |
| <b>Community Support &amp; Services</b>       |  |   |   |
| Aged care & home-care                         | 1.1.3   2.2.3                                    | Parking control                               | 1.1.2   |
| Arts & culture                                | 1.1.2   1.2.1   2.3.2  <br>2.3.3   2.3.5   2.4.2 | Pest control                                  | 3.1.1   4.1.1   |
| Community Assisted Transport Service          | 1.1.3  | Ranger and animal services                    | 4.1.1   |
| Crime prevention                              | 2.2.1  | Refuse site                                   | 3.2.1   |
| Disability services                           | 1.1.3   2.2.2                                    | Regional collaboration                        | 1.1.1   1.1.2   1.4.1   |
| Sport & recreation club development           | 2.3.1   2.3.2   2.3.3  <br>2.3.5                 | Streetscape and gardens                       | 1.2.1   2.3.4   3.4.1   |
|   |  | Tourism                                       | 1.2.1   |
| <b>Infrastructure</b>                         |  |   |   |
| Airport                                       | 1.3.2  | Town planning                                 | 1.4.1   3.4.1   |
| CBD infrastructure (footpaths, seating, etc.) | 1.2.1   3.4.1                                    | Transport, licensing & coach ticketing        | 4.1.1   |
| CBD street lighting                           | 3.4.1  |   |   |
| Cemetery                                      | 3.4.1  |   |   |
| Drainage & storm water                        | 1.3.1  |   |   |
| Roads, verges & footpaths                     | 1.3.1   3.4.1                                    |   |   |



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