



SHARK BAY COUNCIL PLAN

2023 – 2033

Incorporating the Strategic Community Plan
and Corporate Business Plan

2025 Review

Shire of Shark Bay

Council Plan 2023-2033



President's Introduction

We are pleased to present the **Shire of Shark Bay Council Plan 2023-2033**, incorporating the Strategic Community Plan and Corporate Business Plan.

This Plan is part of our continued commitment and focus to ensure the Shire of Shark Bay will strive to work with the community to fulfil their needs and support their aspirations, while leading with fairness.

This Plan shares our vision and objectives, aligned to the community's expressed visions and aspirations for the future, outlining how we will work towards achieving these over the next decade.

This Plan has been developed after consideration of the valued input of the local community. We are grateful to the community for their response and input into the strategic community planning process and the valuable insight into the desired vision for the future of the Shire of Shark Bay.

Our community and Council recognise that, although we cover a large, exceptionally precious area, attracting a large number of visitors, we have a small resident population with limited resources. There is a strong sense of community and local residents are highly invested in seeing our district succeed and develop for future generations.

We have endeavoured to continue to capture the community's aspirations and reflect these in our Council Plan vision and desired outcomes. As a local government we will work in partnership with the community, and other key stakeholders, to deliver these outcomes.

During the development of this Plan, we looked back and recognised our progress and also identified the need to ensure the Shire has the resource capacity to maintain our infrastructure and continue current levels of services to the community.

As a Council we look forward to continuing our progress and supporting our community.

Cheryl Cowell, Shire President
Dale Chapman, Chief Executive Officer

Our Vision

Shark Bay is a proud, unified community, respecting and sharing our pristine environment and great lifestyle





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Shire of Shark Bay
65 Knight Terrace
Denham WA 6537
08 9948 1218
admin@sharkbay.wa.gov.au
www.sharkbay.wa.gov.au

The Shire of Shark would like to acknowledge the Malgana Peoples as the traditional custodians of the land and sea in and around the Shire of Shark Bay. They pay their respects to their Elders past, present and emerging.



Integrated Planning and Reporting Framework

All Western Australian local governments are required by current legislation to prepare a Plan for the Future for their district, comprising of two key strategic documents, a Strategic Community Plan and Corporate Business Plan. With the current Local Government Act reform process currently underway, foreshadowed changes to the legislation include a Plan for the Future being amended to a Council Plan. The Shire of Shark Bay have taken this integrated approach early, aligning to the anticipated amendments.

Council Plan

The Shire of Shark Bay's Council Plan 2023-2033 is the integrated approach to combining the Strategic Community Plan and Corporate Business Plan into one document, reflecting their strategic alignment and integration.

Strategic Community Planning

The Strategic Community Plan is Council's principal 10-year strategy and planning tool. Guiding the remainder of the Shire's strategic planning, the Strategic Community Plan is underpinned by community engagement to provide the community's vision and aspirations.

An essential element of the development process is to enable community members and stakeholders to participate in shaping the future of the community, identifying issues and solutions.

The Integrated Planning Structure



The Shire of Shark Bay intends to use the Council Plan in several ways, including:

- Guide Council's priority setting and decision making;
- Be a mechanism for the ongoing integration of local planning initiatives;
- Inform the decision making of other agencies and organisations, including community and State Government;
- Provide a rationale to pursue grants and other resources by demonstrating how specific projects align with the aspirations of our community, within the strategic direction of the Shire;
- Inform potential investors and developers of our community's key priorities, and the way we intend to grow and develop;
- Engage local businesses, community groups and residents in various ways to contribute to the Shire's future; and
- Provide a framework for monitoring progress against our vision.

Importantly, plans are only effective if adequate resources are dedicated to ensuring objectives can be delivered. The informing plans detailed on the following page provide this more detailed level of service and resource planning.



Integrated Planning and Reporting Framework

Corporate Business Planning

Achieving the community's vision and the Shire's strategic objectives requires development of actions to address each key strategy.

A core component of Corporate Business Planning includes a 4-year service delivery program, aligned to the strategic direction identified during the Strategic Community Planning, and accompanied by financial projections.

Review of the Council Plan

In accordance with statutory requirements, the Strategic Community Plan is reviewed and updated on a 4-year review cycle including community consultation, with a desktop review being undertaken every 2 years.

In accordance with statutory requirements, the Corporate Business Plan component of this Council Plan will be reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.

Strategic Resource Plan

The Shire took a combined approach to asset management, long term financial planning and workforce planning processes to produce an overarching Strategic Resource Plan. A key objective of the Strategic Resource Plan is to highlight and define key long term strategies to maintain financial and asset services to the community over the long term.

Asset Management Planning

The Shire has undertaken asset management planning for the major asset classes. The asset management plan, as part of the integrated Strategic Resource Plan, forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets. Capital renewal requirements are contained within the asset management planning component and has been planned to the extent the financial and workforce resources are available to enable the renewals to occur.

Long Term Financial Planning

The Shire of Shark Bay is planning for a positive 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 Council Plan, the Long Term Financial Plan was considered. A review of the long term financial planning, a component of the Strategic Resource Plan, is planned to be updated annually, where detailed results of capital works program updates will be prepared for future reporting and planning.

Workforce Planning

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 requirements have been considered during the development of this Council Plan.

Shire of Shark Bay

Council Plan 2023-2033



About Shark Bay

The distinctive Edel Land and Peron peninsulas form the two bays of Shark Bay, enclosing a truly unique World Heritage listed area covering 2.2 million hectares. Stretching from the western most point of Western Australia at Steep Point to approximately 200 km inland, the Shire covers 24,170 km² of land with a coastline of over 1,500 km.

Shark Bay was inscribed on the World Heritage list in 1991. From the ancient Stromatolites at Hamelin Pool to the world’s largest sea grass meadows and spectacular annual whale migrations, the marine environment in the Shire of Shark Bay is truly deserving of World Heritage listing.

Situated 129 km from the North West Coastal Highway on the Peron Peninsula, the fishing and tourist town of Denham is the centre of administration and community services in the Shire. The district has 547 km of unsealed road which services the pastoral community and the closed salt mining town of Useless Loop. Monkey Mia, located 24 km from Denham by sealed road, is the largest tourist resort in the Shire. The airport is situated midway between the tourist resort and Denham. Jetty and boat launching facilities are provided at Denham and Monkey Mia to accommodate the commercial and recreational fishing industries.

The Shire of Shark Bay has within its boundaries the traditional country of three Aboriginal language groups: Malgana, Nhanda and Yingkarta. On 4 December 2018 the Malgana people were formally recognised as the native title holders of a significant area of the lands within the Shire.

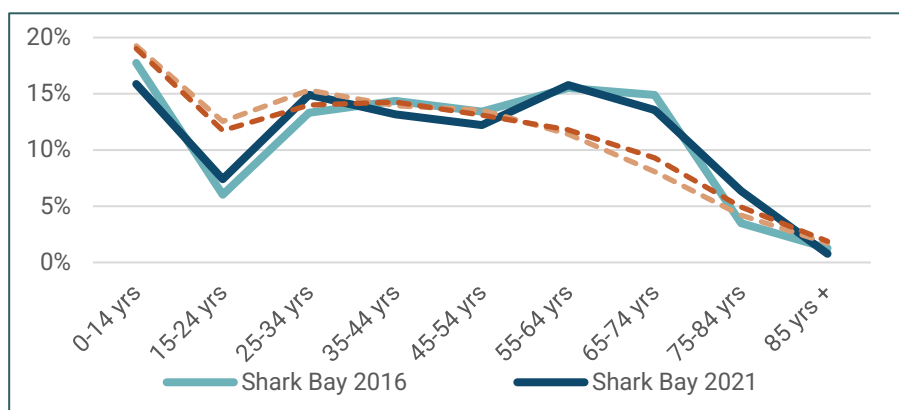
The first recorded European landing in Western Australia was by Dutch skipper Dirk Hartog in 1616, on what is now known as Dirk Hartog Island.

Workers came from Asia and the Pacific to share in the natural resources of the region with guano mining, pearling, pastoralism, sandalwood cutting and fishing all featuring in the rich cultural and economic heritage of the Shire.

The community is serviced by ancillary medical services, a local school offering distance education for years 7-12, a community hall and recreational facilities. Vital tourist accommodation across all levels is provided by caravan parks, apartments, holiday homes, hotels, motels and serviced apartments. Shark Bay is a world class location for wind sports and water activities, with tour companies offer fishing charters, diving, snorkelling, scenic 4WD and quad bike tours, scenic flights and sailing trips to view the spectacular marine life of the area.

The Shire’s population increases dramatically during the tourist season to around 5,000 people. This large influx heavily impacts service levels during these periods.

In 2021, the Shire of Shark Bay’s population on the night of the census was 1,040, with no significant variation forecast.

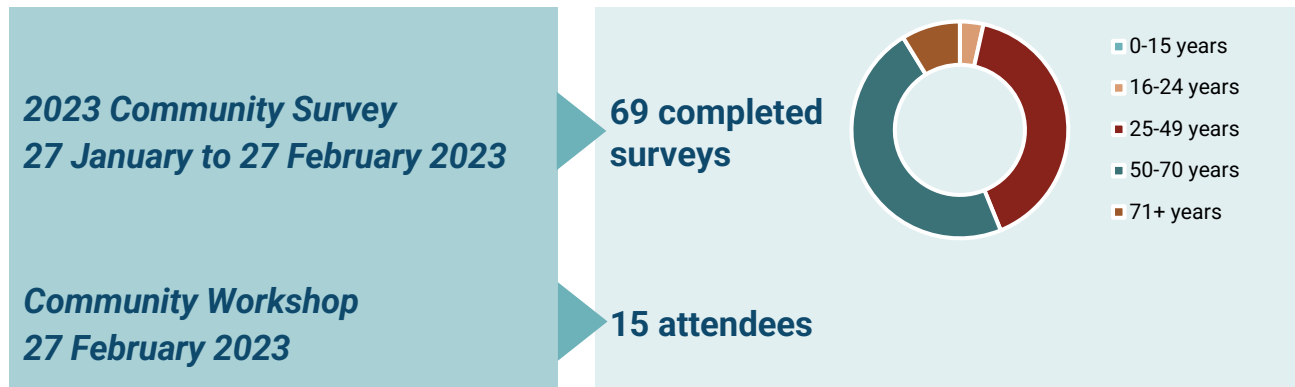




Our Community's Voice

As part of the ongoing development and review of the Strategic Community Plan, extensive community consultation was again undertaken in early 2023. The feedback received has been taken into consideration during the major review in early 2023 and subsequent development of the Shire of Shark Bay Council Plan 2023-2033, a combined Strategic Community Plan and Corporate Business Plan.

This process included a key focus on seeking the community's aspirations, vision and objectives for the future and feedback in relation to services and facilities provided by the Shire of Shark Bay.





Our Community's Voice

Rating our services and facilities – importance and satisfaction

Survey respondents rated their perspective of the importance and their level of satisfaction with current and anticipated Shire services, facilities and support. Based on the survey results, the relative importance and satisfaction of various Shire services, community facilities and infrastructure were determined, relative to each other. The items in blue are not services within the Shire's responsibility, however as they are important to our community, the Shire may play a vital advocacy role.





Our Aspirations and Values

The feedback received during this engagement process, generally continues to align with the engagement responses received during previous iterations of the Strategic Community Plan, although there are a few significant shifts. Our community identified the following aspirations and values.

The Shire of Shark Bay has a lot to offer, an amazing environment, an abundance of land, an attractive climate, a friendly community and a relaxed lifestyle. Protecting and retaining the natural environs for future generations is priority for the community and Council.

The unique natural environment presents many opportunities to unlock a range of alternative new industries and businesses. There is great opportunity to maintain and enhance this attractive, desirable and welcoming place, to attract and retain families, visitors and investment.

To ensure there is adequate consideration of the social and environmental impacts of future development, continued planning is required to achieve balanced growth for the community, whilst protecting and enhancing the natural environment and community lifestyle.

Opportunities to improve the built environment exist, increasing amenities and accommodation for more small businesses.

The Denham foreshore redevelopment and Knight Terrace improvements provide significant opportunity for sustainable business growth.

Community events, activities and opportunities for engagement and involvement are desired, however there is recognition of the small volunteer base and risk of volunteer fatigue. Community volunteers are key to these events, with support and an increase of volunteer opportunity awareness required.

With an increasing older resident population, there is a growing desire to provide an ageing in place friendly town. Ongoing planning and advocating for appropriate infrastructure and services is key to enabling older residents to remain in Denham.

Denham also has a growing number of pre school age children with an increasing demand for childcare facilities and services. These are key to attracting and retaining families to Shark Bay.



Strategic Direction

The Shire of Shark Bay delivers services to its community in line with the vision, values and the four key themes and strategic objectives set out below. While all are important and interrelated, Council's role may vary from being the doer, collaborating, to advocating on behalf of the community.

Our Vision

Shark Bay is a proud, unified community, respecting and sharing our pristine environment and great lifestyle



Our Values

Sustainable growth and progress	▶	Protecting our precious natural environment and retaining our lifestyle values and community spirit
Respect for the rights of citizens	▶	Provide appropriate service delivery and providing the opportunity to participate in the governance of the Shire
Integrity	▶	Commitment to openness, transparency, honesty and fairness
Lifestyle	▶	Safe and welcoming community where everyone is valued and has the opportunity to contribute and belong

Key Strategic Objectives

Economic	▶	A progressive, resilient and diverse economy
Environment	▶	Maintain our community infrastructure and support protection of the unique natural environment
Social	▶	A safe, welcoming and inclusive community
Leadership	▶	A transparent, resilient organisation demonstrating leadership and good governance



Service Delivery

The four key strategic objectives have several outcomes the Shire will seek to achieve over the 10+ years of the Strategic Community Plan.

Strategies and Actions

Strategies and detailed actions to achieve these have been developed as part of the Corporate Business Planning process and are detailed on the following pages.

When these actions will be undertaken is indicated by the planned timing, some actions may be completed in one year, others will take longer, and some are ongoing and subject to funding.

The strategic actions may refer to other adopted plans and strategies of Council and will be implemented in accordance with further detailed planning, and will be subject to the annual budget process and resource availability.

As the Shire strives to achieve these outcomes, our community will be kept informed of the progress by means of the Shire's Annual Report.

Identified Key Priority Service Gaps

Residential accommodation is in short supply, attracting and retaining residents is severely restricted due to the lack of appropriate housing within the townsite. This is a significant issue for key service providers and commercial operators within the Shire.

Medical and health services are also an increasing area of demand, with limited access to adequate health professionals and services. During peak visitor periods, emergency services are often overreached with volunteers under high pressure. First response and essential medical service provision require increased support and funding.

Measuring our Progress

Key performance measures have been identified in line with our strategic objectives, the Shire will monitor and report our progress using these measures.



Strategic Objectives

Economic Objective

A progressive, resilient and diverse economy



Outcome 1 Appropriately integrated transport network

Strategy 1.1 Appropriate transport infrastructure and services

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
1.1.1 Implement road program in accordance with Council's adopted plans and annual budget process	✓	✓
1.1.2 Implement dual-use and accessible paths in accordance with Council's adopted plans and annual budget process	✓	✓
1.1.3 Advocate for affordable and reliable air transport services, meeting the needs of our community and visitor demand	✓	✓
1.1.4 Identify opportunities to seek funding and partnerships for strategic transport infrastructure maintenance and improvements	✓	✓

Outcome 2 Support local business and encourage further investment in the district

Strategy 2.1 Maintain relationships with educational organisations

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
2.1.1 Encourage research and educational organisations to enhance their community engagement processes when undertaking projects within and regarding the district	✓	✓
2.1.2 Express support for the exploration and development of a research facility within the local area	✓	✓

Strategy 2.2 Promote and support our tourism industry

2.2.1 Maintain involvement with tourism strategies relevant to the Shire of Shark Bay	✓	✓
2.2.2 Participate in targeted marketing events and initiatives	✓	✓
2.2.3 Build awareness of the Shark Bay identity, promoting local tourism and explore partnership opportunities	✓	✓
2.2.4 Express support for the development of commercial strategic tourism projects that align with the Shire's vision and strategic objectives	✓	✓
2.2.5 Identify opportunities to develop interpretive trails	✓	✓
2.2.6 Promote, support and advocate for regional arts development	✓	✓

Strategy 2.3 Advocate to support new industries and local business

2.3.1 Encourage existing and new industries in Shark Bay	✓	✓
2.3.2 Review and update economic prospectus	✓	
2.3.3 Advocate for additional key worker accommodation	✓	✓
2.3.4 Continue advocacy to seek further release of land for development	✓	✓



Strategic Objectives

Environment Objective

Maintain our community infrastructure and support protection of the unique natural environment



Outcome 3 A natural environment for the benefit and enjoyment of current and future generations

Strategy 3.1 Promote reduced environmental impact within the Shire

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
3.1.1 Continue to develop and implement waste and recycling solutions	✓	✓
3.1.2 Advocate for increased clean and renewable energy options	✓	✓
3.1.3 Continue to investigate and support appropriate streetscape improvements	✓	✓
3.1.4 Continue to seek funding to implement strategies in the Coastal Hazard Risk Management and Adaptation Plan	✓	✓
3.1.5 Advocate and improve relationships with relevant bodies in supporting sustainable management of the natural environment	✓	✓

Outcome 4 A well planned built environment and infrastructure supporting our community

Strategy 4.1 Ongoing development, maintenance and upgrade of infrastructure

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
4.1.1 Continue development of new assets and improvement of asset maintenance in accordance with Council's adopted budgets	✓	✓
4.1.2 Deliver community (aged) housing development project	Completed	
4.1.3 Investigate and seek funding for increased childcare facilities	✓	
4.1.4 Investigate and deliver key worker accommodation solutions	✓	



Strategic Objectives

Social Objective

A safe, welcoming and inclusive community



Outcome 5 Strong sense of spirit and pride in an inclusive community

Strategy 5.1 Support provision of essential community services and facilities

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
5.1.1 Support local authorities to retain low crime levels and safe environment	✓	✓
5.1.2 Support provision of emergency services and support and encourage community volunteers	✓	✓
5.1.3 Advocate for and support provision of externally provided/ funded community services and facilities	✓	✓
5.1.4 Advocate for increased medical and ancillary health services to meet community needs	✓	✓
Strategy 5.2 Encourage inclusion, involvement and wellbeing		
5.2.1 Identify and support opportunities for community participation	✓	✓
5.2.2 Seek funding for community events and initiatives	✓	✓
5.2.3 Advocate for increased medical and ancillary health services to meet community needs	✓	✓
5.2.4 Encourage health and wellbeing through recreation initiatives in line with Council's adopted budget process	✓	✓
5.2.5 Communication and collaboration with traditional custodians in the region	✓	✓
5.2.6 Investigate opportunities to renew, expand and enhance showcasing of our local history and facilities	✓	



Strategic Objectives

Leadership Objective
A transparent, resilient organisation demonstrating leadership and governance



Outcome 6 A strategically focused, unified Council, functioning efficiently

Strategy 6.1 Effectively represent and promote the Shire of Shark Bay

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
6.1.1 Support and facilitate relevant training and development for Council Members	✓	✓
6.1.2 Participation in regional and state tourism and economic development initiatives	✓	✓
6.1.3 Participation in Regional, State and Council boards / bodies	✓	✓
6.1.4 Collaborate with key stakeholders	✓	✓
6.1.5 Ensure a safe, healthy, inclusive and respectful local government	✓	✓

Outcome 7 A transparent, resilient organisation demonstrating leadership and governance

Strategy 7.1 Encourage and support community engagement

Actions	Planned Timing	
	2025/26 - 2028/29	2029 →
7.1.1 Continue to actively engage with the community	✓	✓

Strategy 7.2 Provide appropriate services to the community in a professional and efficient manner

7.2.1 Review, update and maintain operational plans	✓	✓
7.2.2 Maintain accountability and financial responsibility in accordance with Long Term Financial Plan	✓	✓
7.2.3 Aspire to a high level of legislative compliance throughout the organisation	✓	✓
7.2.4 Aspire to an inclusive workforce, with a high standard of workplace health and safety	✓	✓
7.2.5 Support and facilitate ongoing relevant training and development for employees	✓	✓

Shire of Shark Bay

Council Plan 2023-2033



Funding

The following Forecast Statement of Financial Activity is extracted from the Strategic Resource Plan 2024 - 2039 (integrated Long Term Financial Plan, Asset Management Plan and Workforce Plan) to provide an indication of the resources available to deliver services to the community.

	2025-26	2026-27	2027-28	2028-29
	\$	\$	\$	\$
OPERATING ACTIVITIES				
Revenues				
Rates	2,093,692	2,146,036	2,199,685	2,254,678
Grants, subsidies and contributions	2,036,796	4,169,621	4,273,862	4,380,710
Fees and charges	1,872,795	1,919,628	1,967,621	2,016,803
Interest revenue	265,414	109,681	98,654	92,807
Other revenue	170,638	174,905	179,277	183,760
	<u>6,462,908</u>	<u>8,519,871</u>	<u>8,719,099</u>	<u>8,928,758</u>
Expenses				
Employee costs	(2,993,110)	(3,067,940)	(3,144,642)	(3,223,264)
Materials and contracts	(3,109,251)	(3,187,012)	(3,266,704)	(3,348,370)
Utility charges (electricity, gas, water etc.)	(220,068)	(225,577)	(231,217)	(236,998)
Depreciation	(5,539,681)	(6,962,417)	(7,180,962)	(7,360,744)
Finance costs	(100,848)	(93,680)	(187,821)	(170,040)
Insurance	(257,560)	(264,001)	(270,601)	(277,366)
Other expenditure	(236,964)	(242,888)	(248,960)	(255,184)
	<u>(12,485,934)</u>	<u>(14,043,515)</u>	<u>(14,530,907)</u>	<u>(14,871,966)</u>
Funding position adjustments				
Depreciation	5,539,681	6,962,417	7,180,962	7,360,744
Amount attributable to operating activities	<u>(478,466)</u>	<u>1,438,773</u>	<u>1,369,154</u>	<u>1,417,536</u>
INVESTING ACTIVITIES				
Inflows				
Proceeds on disposal	120,000	251,125	165,999	323,068
Capital grants, subsidies and contributions	1,429,424	888,811	2,611,032	656,898
Outflows				
Purchase of property plant and equipment	(5,210,721)	(3,569,000)	(2,732,650)	(897,234)
Purchase of infrastructure	(1,526,927)	(1,241,647)	(1,272,689)	(1,102,364)
Amount attributable to investing activities	<u>(5,188,224)</u>	<u>(3,670,711)</u>	<u>(1,228,308)</u>	<u>(1,019,632)</u>
FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	1,560,000	557,875	690,901	710,747
New borrowings/Unspent borrowings	2,000,000	2,000,000	0	0
Outflows				
Transfer to reserves	(561,258)	(116,800)	(457,002)	(716,124)
Repayment of past borrowings	(200,500)	(209,137)	(374,745)	(392,527)
Estimated surplus/deficit July 1 B/Fwd	2,868,448	0	0	0
Estimated surplus/deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



Capital Projects

A number of capital projects are forecast to be undertaken during the life of the Corporate Business Plan 2025/26 – 2028/29, resulting in additional capital expenditure.

The projects include new, expansion, upgrade and renewal of assets and are detailed in the forecast capital expenditure provided in the long-term financial planning section of the Shire's Strategic Resource Plan (SRP) 2024 – 2039.

2025/26 – 2028/29 Planned Projects	2025/26 – 2028/29
<ul style="list-style-type: none">➤ Furniture and equipment renewal➤ Plant replacement program➤ Dual use footpaths plan➤ Staff and essential worker housing➤ Multipurpose facility➤ Regional road group projects➤ Roads to recovery projects➤ Road renewals➤ Streetscape renewals➤ Trails program➤ Cyclone Seroja repairs – sport and recreation buildings➤ Building and public facilities renewals	<ul style="list-style-type: none">➤ Indicative Value \$17.5m➤ External Funding \$5.6m

A number of the projects listed in the SRP are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

The Shire will require additional funding to adequately renew and maintain its road network. The capital projects to be undertaken will require further detailed planning with the Strategic Resource Plan.



Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies identified in this Plan, providing a connection with the desired outcomes and community vision.

The average rating of importance and satisfaction from survey respondents in 2023 is also included, with a scale of 1 being not important/satisfied, 2 being important/satisfied and 3 being very important/satisfied.

Services / Facilities	Responding Strategy	Average Rating	
		Importance	Satisfaction
Shire Services			
Customer service	7.2	2.7	2.2
Community consultation engagement	7.1	2.7	1.9
Long term asset maintenance planning	4.1	2.6	1.9
Financial management	7.2	2.6	2.0
Town planning	1.1 7.2	2.7	1.8
Economic development	2.2 2.3	2.5	1.9
Regional collaboration	2.2 6.1	2.4	1.9
Tourism management	2.2	2.7	1.8
Festival event management	5.2 7.2	2.4	1.9
Emergency services	5.1	2.9	2.2
Ranger services	7.2	2.4	1.9
Natural resource management	3.1 7.2	2.6	2.0
Rubbish kerbside collection	3.1 7.2	2.6	2.3
Recycling	3.1 7.2	2.6	1.6
Building control	7.2	2.4	1.9
Health administration inspection	7.2	2.6	1.8
Facilities Infrastructure			
Parks gardens reserves	4.1	2.7	2.0
Quality of town centre	4.1	2.7	2.0
Landscaping	4.1	2.4	2.1
Maintenance	4.1	2.8	1.8
Sport recreation facilities	4.1	2.5	2.0
Beaches foreshore boat ramps	4.1	2.8	2.1
Wharfs jetties	4.1	2.7	2.0
Council buildings heritage assets	4.1	2.5	1.9
Affordable worker housing	4.1	2.8	1.2
World Heritage Discovery and Visitor Centre	2.2 4.1	2.6	2.4
Community hall	4.1 5.1	2.4	1.9
Cemetery management	4.1	2.4	2.0
Library library services	7.2	2.3	2.0
Independent living units	4.1 5.1	2.5	1.6
Road infrastructure	4.1	2.6	1.9
Street lighting	4.1	2.2	1.9
Public toilets	4.1	2.6	1.9
Waste management facility	3.1 4.1	2.7	1.8
Community Support Advocacy			
Medical health services	5.2	2.9	1.4
Maternal infant services	5.2	2.6	1.6
Childcare playgroup	4.1 5.1	2.6	1.7
Youth services	5.2 7.1	2.6	1.7
Affordable housing	5.2	2.7	1.3
Aged disabled services	5.2	2.7	1.7
Indigenous relations	5.2 7.1	2.5	2.1
Support for volunteers	5.2	2.7	1.9

Shire of Shark Bay

Council Plan 2023-2033



Resources

This Plan was developed with an understanding of the Shire’s current resource capacity, including financial, workforce and asset resources. There are a number of projects forecast to be undertaken, which result in additional capital expenditure, many reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

As at 30 June 2024, the Shire had the following estimated current resource profile.

Financial Resources	
Income	
Rates Revenue <i>(2024/25 Adopted Annual Budget)</i>	\$1.8m
Federal Assistance Grants <i>(2024/25 Allocation)</i>	\$2.1m
Expenditure	
Cash Operating <i>(2024/25 Adopted Annual Budget)</i>	\$7.1m
Depreciation <i>(2024/25 Adopted Annual Budget)</i>	\$5.4m
Reserves <i>(2023/24 Annual Financial Report)</i>	\$5.2m
Borrowings <i>(2023/24 Annual Financial Report)</i>	\$0.6m
Asset Resources	
Infrastructure <i>(2023/24 Annual Financial Report)</i>	\$69.9m
Property, Plant and Equipment <i>(2023/24 Annual Financial Report)</i>	\$29.9m
Net Current Assets <i>(2023/24 Annual Financial Report)</i>	\$8.1m
Net Assets <i>(2023/24 Annual Financial Report)</i>	\$107.2m
Workforce Resources	
Employees <i>(February 2023 Employee Report)</i>	27

Future resource capacity is not currently known and is partially dependent on other levels of government. The expected future resource capacity and trend was considered in the development of this Council Plan.

Measuring our Progress

The following key measures have been identified in line with our strategic objectives, the Shire will monitor and report our progress using these measures.

Objective	Measure
Economic: A progressive, resilient and diverse economy	Maintain / increase visitor centre numbers
	Stable number of local business
	Road expenditure in line with budget allocation
Environment: Maintain our community infrastructure and support protection of the unique natural environment	Infrastructure maintenance and renewal in line with budget allocations
	Maintain support for local waste initiatives
	Maintain compliance with planning framework
	Maintain level of positive engagement with community activities
Social: A safe, welcoming and inclusive community	Advocate for increased level of local health and medical services
	Continue funding and support programs for local community groups in line with allocated budget
	Maintain and support recreation and community projects
	Responsible financial management in line with budget allocation
	Council members maintain participation on boards and committees
Leadership: A transparent, resilient organisation demonstrating leadership and good governance	Maintain currency of strategic plans and reports



Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Shark Bay operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The Shire provides a diverse range of services and facilities to the general public which exposes it to risks. The Shire seeks to engage experienced and qualified personnel in areas of high risk and provides them with appropriate ongoing training and equipment to ensure they are able to undertake their roles with minimal risk to the community and the Shire. The following table shows the broad risks that have been recognised in connection to the strategic outcomes of this Council Plan.

External Factors	Internal Factors
➤ Increasing community expectations in relation to service levels and service delivery	➤ The objectives and strategies contained in the Council's current Strategic Community Plan
➤ Rapid changes in information technology changing the service delivery environment	➤ The timing and actions contained in the Council's Corporate Business Plan
➤ Increased compliance requirements due to Government Policy and Legislation	➤ Organisational size, structure, activities and location
➤ Cost shifting by Federal and State Governments	➤ Human resourcing levels and staff retention
➤ Reducing external funding for infrastructure and operations	➤ The financial capacity of the Shire
➤ Changes in mining and pastoral practices and the associated social impacts	➤ Allocation of resources to achieve strategic outcomes
➤ Climate change and subsequent response	➤ Maintenance of corporate records
➤ Significant seasonal population increase and subsequent pressure on Council services	
➤ Extensive increase in non-rateable land requiring road access	
➤ Global economic uncertainty	



References and Acknowledgements

Acknowledgement and appreciation are expressed to the ratepayers and residents of the Shire of Shark Bay, for their time and effort in being a part of the community engagement process and for their invaluable input into the Strategic Community Plan.

The Shire of Shark Bay Council Plan 2023-2033: Strategic Community Plan and Corporate Business Plan, has been developed by engaging the community and other stakeholders. Council Members, management and staff also provided input to the development of the Plan. Much of the information contained in this Plan has been derived from documents in the public domain and liaison with key stakeholders and the community.

Reference to the following documents or sources were made during the preparation of the Council Plan:

- Shire of Shark Bay Council Plan 2023-2033, adopted 28 June 2023;
- Shire of Shark Bay Council Plan 2023-2033 (2024 Review), adopted 16 August 2024;
- Shire of Shark Bay Strategic Community Plan 2020 – 2030;
- Shire of Shark Bay Corporate Business Plan 2021 – 2025;
- Council website: www.sharkbay.wa.gov.au;
- Australian Bureau of Statistics Shark Bay (S) (LGA57770), 2021 Census of Population and Housing General Community Profile, 2 March 2023;
- Shire of Shark Bay Annual Financial Report 2022-23;
- Shire of Shark Bay Annual Financial Report 2021-22;
- Shire of Shark Bay Adopted Annual Budget 2023-24
- Shire of Shark Bay Adopted Annual Budget 2022-23
- Local Government Act 1995, Section 5.56(1);
- Local Government (Administration) Regulations 1996, Paragraph 19BA; and
- Department of Local Government, Sport and Cultural Industries, Integrated Planning and Reporting: Framework and Guidelines, September 2016.



References and Acknowledgements

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Prepared with the assistance of:

Moore Australia (WA) Pty Ltd

Telephone: (08) 9225 5355

Email: localgov-wa@moore-australia.com.au

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