



STRATEGIC PLAN 2003-2007

**Adopted By Council
Resolution: OC0606
Date: 11th June 2003**

STRATEGIC PLAN 2003 – 2007

Vision:

“Working together to preserve the special character of the Shire, providing diverse and sustainable lifestyle opportunities and economic activities”

Mission:

“Working together to achieve the best for our community”

Guiding Principles:

To achieve our vision and mission, the organisation embraces four guiding principles that reflect the way we want to do our business. Each strategy and action plan within the core business activity areas of our strategic plan will be approached in a manner that:

- Achieves economic prosperity
- Ensures responsible natural resource management
- Serves our people and communities
- Maintains our organisation’s wellbeing.

Core Business Activities:

Five core business activities have been identified that are essential to the achievement of our vision and mission, these are:

- Infrastructure
- Land Use
- Health and Environment
- Community Services
- Governance.

In the following sections of the strategic plan each core business activity is described in terms of:

- The Scope
- Key Objectives/Outcomes
- Strategies and Action Plans
- For each Action Plan a Timeframe (completion year or ongoing), Resources (internal and external labour required and budget allocation) and Responsibilities (position responsible for the action plan) are noted.

The Challenges Ahead

The community, Councillors and council staff have analysed the issues and challenges that need to be addressed in order to achieve our vision. From this analysis the following key challenges have been identified:

- Managing the shift in balance between rural and urban demands
- Equitable elected member representation
- Developing and maintaining the road, drainage and footpath infrastructure with reducing financial support
- Improving communications with the community and lifting the profile of the Shire
- Changing structure of fire management with an expanding urban community
- Balancing growth and development with the natural environment and coastal management
- Facilitating law and order, community security and higher level of police presence
- Developing opportunities to create greater awareness of waste minimisation practices
- Meeting the challenge of potential Shire boundary changes.

Comprehensive Strategic Documents

This plan should be read in conjunction with a number of other comprehensive strategic documents. The content of this plan is intended to complement not duplicate the following plans:

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| ● Principal Activity Plan | ● Environmental Health Plan |
| ● Annual Budget | ● Dual Use Path Strategy |
| ● Land Use Strategy | ● 10 Year Fleet Management Program |
| ● Community Development Plan | ● Community Security Audit 2001 |
| ● 5 year Roadworks program | ● Waste Management Strategy |
| ● Policy manual | ● Disability Services Plan |
| ● Planning and Development Services Operational Plan | ● Stormwater Improvement Strategy |

Core Business Area 1:

Infrastructure

Scope:

Infrastructure Includes:

- Sustainable infrastructure including
 - Roads
 - Drainage
 - Pathways/Cycleways
 - Street Lighting
 - Road Signs
 - Townscape
 - Recreation Reserves, Parks and Gardens
 - Community Infrastructure
- Fleet and Asset Management
- Infrastructure for economic growth eg Sewerage, gas, electricity
- Technology and communication systems.

Key Objectives/Outcomes:

The Shire of Capel's objectives are to:

- Provide and improve sustainable infrastructure to service the changing needs of the community

The Shire will pursue the above objectives to achieve the following outcomes:

- Safe and efficient transport systems
- Improved quality of telecommunications service and infrastructure
- Increased attraction of government funding
- Improved utility infrastructure

STRATEGY 1: Plan the provision and maintenance of safe and efficient transportation systems.

Action Plan	Timeframe	Resources	Responsibilities
1.1 Review and implement the Five Year Road Preservation Program.	Annually	Existing staff & contractors (\$650,000 per annum)	Manager Operational Services
1.2 Review funding strategies to implement the Road Improvement Programme within funding constraints.	Ongoing	Existing staff	Manager Operational Services
1.3 Review of Specific Bridge Maintenance Programme in conjunction with Main Roads WA (MRWA).	Annually	Existing staff & contractors	Manager Operational Services
1.4 Review and implementation of the Dual Use Path (DUP) Strategy (Capel, Boyanup, Gelorup and Peppermint Grove).	Annually	Existing staff & contractors	Manager Operational Services
1.5 Implementation of maintenance programmes for roads, DUPs, stormwater and bridges.	Ongoing	Existing staff & contractors	Manager Operational Services
1.6 Play an active role in lobbying for increased State and Federal funding for roads, bridges, DUPs and stormwater.	Ongoing	Existing staff	Manager Operational Services
1.7 Liaise with State agencies to ensure timely provision of improvements to the Main Road network and other infrastructure upgrades.	Ongoing	Existing staff	Manager Operational Services
1.8 Continue liaison with MRWA to improve safety by way of speed limit reviews and other traffic management methods.	Ongoing	Existing staff	Manager Operational Services
1.9 Develop a strategy for recreational walking/riding trails and explore funding alternatives to assist funding such a strategy.	2006	Existing staff	Manager Operational Services

STRATEGY 2: Plan, provide and maintain a safe, efficient and environmentally sustainable road and ancillary drainage system.

Action Plan	Timeframe	Resources	Responsibilities
2.1 Review funding alternatives/partnerships for the Stormwater Improvement Strategy (Capel and Boyanup).	2005	Existing staff	Manager Operational Services
2.2 Implementation of the Stormwater Improvement Strategy within funding parameters.	2006	Existing staff & contractors	Manager Operational Services
2.3 Implementation of maintenance programmes for stormwater infrastructure.	Ongoing	Existing staff & contractors	Manager Operational Services

STRATEGY 3: Maintain a cost effective plant and equipment fleet that is fully optimised

Action Plan	Timeframe	Resources	Responsibilities
3.1 Review the Plant and Equipment Replacement Program to ensure it provides for timely replacement and regular preventative maintenance of Councils fleet.	Annual Review Ongoing program	Existing staff & contractors	Manager Operational Services

STRATEGY 4: Provide for the efficient management of reserves (road and drainage, remnant vegetation, coastal and parks) within the jurisdiction of the Shire of Capel

Action Plan	Timeframe	Resources	Responsibilities
4.1 Adoption and implementation of the draft Road Verge policy	2003	Existing staff & contractors	Manager Operational Services
4.2 Continue to support community groups in the sustainable management of reserves to achieve the outcomes contained in reserve management plans.	Ongoing	Existing staff and community groups	Manager Operational Services
4.3 Develop a Coastal Management Plan.	2004	Existing staff & consultants	Manager Planning & Development Services
4.4 Develop and implement a coastal facility improvement plan for the upgrading of beach amenities.	2004	Existing staff, contractors and community groups	Manager Operational Services
4.5 Monitor and intervene where appropriate (and within resource limitations) in the control of access into coastal reserves by both vehicles and pedestrians (includes stabilisation of degraded areas).	Ongoing	Existing staff, contractors and community groups	Manager Operational Services
4.6 Provide, improve (where appropriate) and maintain (in accordance with the Parks, Gardens and Reserves Maintenance programme) public open space (parks), sports fields and reserves for the enjoyment of the community.	Ongoing	Existing staff, contractors and community groups	Manager Operational Services
4.7 Continue to support Townscape committees in the implementation of their adopted Townscape Plans for Capel and Boyanup.	Ongoing	Existing staff, contractors and community groups	Manager Operational Services
4.8 Continue roadside vegetation management including work with community groups to undertake strategic weed mapping.	Ongoing	Existing staff, contractors and community groups	Manager Operational Services

STRATEGY 5: Lobby and liaise with State and Commonwealth Government infrastructure providers to obtain appropriate levels of service for the community

Action Plan	Timeframe	Resources	Responsibilities
5.1 Lobby for the timely completion of the infill sewerage program in Boyanup and Capel.	Ongoing	Existing staff	Chief Executive Officer
5.2 Lobby for efficient and effective telephone coverage (mobile and land line services).	Ongoing	Existing staff	Chief Executive Officer
5.3 Liaise with the various water authorities regarding increasing service areas with the Shire of Capel and the potential for the reuse of treated water.	Ongoing	Existing staff	Chief Executive Officer
5.4 Liaise with Western Power to ensure efficient power supply to the community and to explore renewable energy options.	Ongoing	Existing staff	Chief Executive Officer
5.5 Liaise with Alinta Gas to ensure efficient gas supply to the community.	Ongoing	Existing staff	Chief Executive Officer
5.6 Liaise with providers of social infrastructure such as the Education Department and Health Department to support the adequate and timely provision of appropriate services for the community.	Ongoing	Existing staff	Chief Executive Officer

STRATEGY 6: Plan, construct and maintain an appropriate level of community infrastructure

Action Plan	Timeframe	Resources	Responsibilities
6.1 Provide, improve (where appropriate) and maintain community infrastructure for the enjoyment of the community in accordance with the Five Year Recreation Plan.	Ongoing	Existing staff & contractors	Manager Operational Services
6.2 Review and implement maintenance programs for community use buildings that are cost effective, prolong asset life and do not compromise community safety and health.	Ongoing	Existing staff & contractors	Principal Environmental Health Officer

Core Business Area 2:

Land Use

Scope:

Land Use Includes:

- Coastal management
- Water availability
- Land use allocation and management
- Fire Management
- Minerals and basic raw materials
- Remnant bushland vegetation
- Wetlands and rivers
- Soil conservation and land conservation
- Wetlands preservation
- Heritage

Key Objectives/Outcomes:

The Shire of Capel's objectives are to:

- Protect the natural and built environment
- Ensure that development of the district is sustainable
- Maintain the special attributes/character of the district by continuing to provide a balance of rural and urban land development opportunities in a safe and attractive environment.
- Facilitate economic land use opportunities

The Shire will pursue the above objectives to achieve the following outcomes:

- Land use planning which provides for:
 - Choice of rural and urban living opportunities
 - Economically active agricultural land use
 - Safe neighbourhood communities
 - Access to mineral resources
- Support communities and community groups on the care, protection and management of natural resources
- Improved Fire management of both public and private land
- Protection of natural and built heritage
- Improvement in rehabilitation of extractive industry sites.

STRATEGY 1: Plan for the orderly development and use of land in accordance with the Shire's vision

Action Plan	Timeframe	Resources	Responsibilities
1.1 Review and implement a Land Use Strategy and District Planning Scheme that incorporate sustainability principles.	2006	Existing staff & Consultants	Manager Planning & Development Services
1.2 Ensure that urban expansion in the Capel Shire is well planned and sustainable by preparing or reviewing structure plans for urban and rural areas.	2007	Existing staff & Consultants	Manager Planning & Development Services
1.3 Facilitate the subdivision of the Gelorup Residential Zone through a Guided Subdivision Town Planning Scheme.	Ongoing	Consultant	Manager Planning & Development Services
1.4 Provide an effective point of contact for urban development approvals at Dalyellup.	Ongoing	Existing staff	Manager Planning & Development Services
1.5 Provide an effective and efficient development approval and compliance service.	Ongoing	Existing staff	Manager Planning & Development Services

STRATEGY 2: Protect and enhance the Districts cultural heritage

Action Plan	Timeframe	Resources	Responsibilities
2.1 Investigate the establishment of a heritage precinct in Boyanup that incorporates the Boyanup Transport museum and other historical facilities.	2006	Staff and South West Development Commission	Chief Executive Officer
2.2 Review and maintain Council's Municipal Heritage Inventory and determine Council's role in the preservation, improvement and promotion of sites of heritage significance.	Review by 2007 Ongoing maintenance	Existing staff & Consultant	Manager Planning & Development Services

STRATEGY 3: Empower community groups to pursue achievement of natural resource management actions.

Action Plan	Timeframe	Resources	Responsibilities
3.1 Continue to provide financial support to community groups.	Ongoing	Existing staff (\$5,000 per annum)	Manager Finance & Corporate Services
3.2 Continue to provide use of shire resources such as office space, equipment, hall hire, administration assistance, etc.	Ongoing	Existing staff (\$5,000 per annum)	Manager Finance & Corporate Services
3.3 Review possible employment of an Environmental Officer.	2004	Existing staff	Chief Executive Officer

STRATEGY 4: Facilitate land uses involving economic development opportunities

Action Plan	Timeframe	Resources	Responsibilities
4.1 Provide for the expansion of the Capel Light Industrial Area.	Ongoing	Existing staff and Consultant	Manager Planning & Development Services
4.2 Facilitate discussion between key stakeholders in identifying sites for the Challenge Dairy development.	Ongoing	Existing staff	Chief Executive Officer
4.3 Continuously review Town Planning procedures within the Shire's control with a view to minimising delays in obtaining approvals.	Ongoing	Existing staff	Manager Planning & Development Services
4.4 Pursue the establishment of regional sales yards in liaison with State Government agencies.	2007	Existing staff	Chief Executive Officer

Core Business Area 3:

Health and Environment

Scope:

Health and Environment Includes:

- Water quality
- Waste management
- Air quality
- Environmental health
- Pest and Mosquito Control

Key Objectives/Outcomes:

The Shire of Capel's objectives are to:

- Encourage a high level of environmental health and provide services to the community that assist in achieving that level.

The Shire will pursue the above objectives to achieve the following outcomes:

- Sustainable waste management
- Clean and safe water supply
- Encourage the limitation of infectious diseases in the community
- Ensure that all Council assets can be used by people with disabilities
- Maintain a safe food supply by encouraging adherence to food safe standards
- Develop a management plan for the control of vectors and pests
- Develop a proactive management approach to environmental concerns
- Develop an emergency management plan
- Participate in environmental management plans

STRATEGY 1: Sustainably manage environmental health programs

Action Plan	Timeframe	Resources	Responsibilities
1.1 Review existing Environmental Health Plan which provides comprehensive management strategies for the following programs: <ul style="list-style-type: none"> ○ Food ○ Disease Control ○ Waste Management ○ Safe Water Supply ○ Accommodation ○ Pest Control ○ Offensive Trades ○ Health Promotion ○ Emergency Management ○ Environmental Management eg noise, dust 	Ongoing	Existing staff	Principal Environmental Health Officer
1.2 Consider introduction of local laws for Cat Control including a cat management strategy.	2004	Existing staff	Principal Environmental Health Officer
1.3 Prepare a waste management strategy that considers introducing the following services: <ul style="list-style-type: none"> ● bulk waste collection for residential communities ● a refuse transfer station in towns ● a site for green mulching and the management of green waste ● Waste collection and recycling services for farmers ● Commercial waste collection for business/industry ● Regional waste management ● Develop a recycling program that can trim, bundle and wire green waste for re-use (eg on dune restoration projects) ● Post closure actions for Capel and Boyanup tips 	2004	Existing staff & Consultants	Principal Environmental Health Officer
1.4 Develop programs and procedures to respond to the possible impact upon Council reserves of the closure of land fill sites.	Ongoing	Existing staff & Community Groups	Principal Environmental Health Officer
1.5 Carry out a feasibility assessment on the formation of a Regional Council responsible for waste disposal.	2004	Existing staff & Consultants	Chief Executive Officer
1.6 Continue to participate in programs to control mosquitos.	Ongoing	Existing staff & Consultants	Principal Environmental Health Officer

Core Business Area 4:

Community Services

Scope:

Community Services Includes:

- Sport and recreation activities
- Community safety
- Community facilities including:
 - Child Care
 - Meeting halls/Community Centres
 - Libraries
 - Aged care (retirement villages)
 - Playgroup
 - Youth facilities
- Community consultation
- Volunteerism and capacity building
- Community development including:
 - Youth
 - Seniors
 - Childrens & Families
 - Festivals, Arts & Culture
 - Community Funding Programs
- Facilitating economic development including:
 - Business community relationships
 - Tourism – marketing and promotion of district

Key Objectives/Outcomes:

The Shire of Capel's objectives are to:

- Maximise the social, recreational, cultural and economic opportunities for our community
- Provide appropriate local government services which recognise the diverse needs of the community
- Encourage and facilitate local community spirit, networks and cohesiveness
- Endeavour to make the Shire of Capel a safe place to live, work and visit

The Shire will pursue the above objectives to achieve the following outcomes:

- Improved community facilities and services
- A stronger volunteerism ethos
- Enhanced community spirit and civic pride
- A healthy, harmonious and safe community

STRATEGY 1: To provide facilities and services that satisfy community needs

Action Plan	Timeframe	Resources	Responsibilities
1.1 Conduct a regular community needs survey.	2005 & 2007	Existing staff & Consultant (\$5,000 per annum)	Chief Executive Officer
1.2 Review and implement a Community Development Plan that addresses community programs and service needs.	Ongoing	Existing staff	Chief Executive Officer
1.3 Prepare a five year Recreation/Community Infrastructure plan, that incorporates: <ul style="list-style-type: none"> ⊖ Youth facilities ○ Playground equipment and park facilities ○ Public toilets ○ Childcare facilities ○ Community Centres ○ Seniors facilities ○ Emergency service facilities ○ Libraries 	2004	Existing staff & Consultant (\$20,000)	Chief Executive Officer
1.4 Plan for the upgrade of existing or the provision of a new community centre in Capel.	2004	Existing staff	Chief Executive Officer
1.5 Examine the joint use of facilities to improve community accessibility and avoid duplication of facilities/services.	Ongoing	Existing staff	Chief Executive Officer
1.6 Liaise with appropriate agencies to improve transport services within the Shire.	Ongoing	Existing staff	Chief Executive Officer
1.7 Review and implement the Disability Services Plan.	Review in 2006 Ongoing implementation	Existing staff	Principal Environmental Health Officer
1.8 Undertake a Youth Needs Analysis as the basis for a youth policy.	2005	Existing staff & Consultant (\$5,000)	Chief Executive Officer

STRATEGY 2: Improve community safety

Action Plan	Timeframe	Resources	Responsibilities
2.1 Work with stakeholders to implement adopted recommendations of Community Security Audit (Sept 2001).	2007	Existing staff	Chief Executive Officer

STRATEGY 3: Enhance community spirit and civic pride

Action Plan	Timeframe	Resources	Responsibilities
3.1 Prepare a policy that encourages community volunteerism and self help, including Council's support role.	2005	Existing staff	Chief Executive Officer
3.2 Provide ongoing support to community festival and activities that develop community spirit.	Ongoing	Existing staff (\$30,000 per annum)	Manager Finance & Corporate Services

STRATEGY 4: Maintain public safety within the responsibilities of local government

Action Plan	Timeframe	Resources	Responsibilities
4.1 Provide an efficient animal control service.	Ongoing	Existing staff	Chief Executive Officer
4.2 Review, administer and enforce local laws.	Ongoing	Existing staff	Chief Executive Officer
4.3 Develop strategies to assist the community to comply with the Dog Act, Bushfire Act and local laws.	Ongoing	Existing staff	Chief Executive Officer

STRATEGY 5: Support the processes to encourage economic activity

Action Plan	Timeframe	Resources	Responsibilities
5.1 Examine immediate improvements to website linkages/partnerships with local businesses eg wineries, and the use of existing web site portals such as Mysouthwest.	2004	Existing staff	Manager Finance & Corporate Services
5.2 Provide financial and other support to local and regional groups that contribute to and/or create local economic development such as the Capel Chamber of Commerce and the Leschenault BEC.	Ongoing	Existing staff (\$25,000 per annum)	Chief Executive Officer
5.3 Support and encourage tourism development.	Ongoing	Existing staff	Chief Executive Officer

STRATEGY 6: Provide a quality fire management service to protect community safety

Action Plan	Timeframe	Resources	Responsibilities
6.1 Actively encourage strong local bush fire brigades: <ul style="list-style-type: none"> o through increased voluntary membership o support and subsidies to bush fire brigade equipment and plant. 	Ongoing	Existing staff (\$60,000 per annum)	Manager Finance & Corporate Services
6.2 Ensure planned preventative maintenance and controlled burning takes place to minimise fire risk to people, buildings, property and natural environment.	Ongoing	Existing staff	Chief Executive Officer

Core Business Area 5:

Governance

Scope:

Our Organisation Includes:

- Financial planning
- Administration
- Elected members
- Representation and Boundaries
- Corporate Governance
- Council image/public relations
- Human resources planning
- Customer service
- Resource Sharing
- Strategic Planning
- Information Technology
- Communication between Council and the community.

Key Objectives/Outcomes:

The Shire of Capel's objectives are to:

- Provide open, transparent and good governance to the community
- Improve community consultation/communication
- Improve organisational performance.

The Shire will pursue the above objectives to achieve the following outcomes:

- Effective management of Council's resources
- An efficient professional "customer focused" service team
- Council is a respected decision making body and community leader
- Improved access by the community to Council services and information
- Improved communication between Council and the community/stakeholders
- Compliance with statutory and legislative requirements.

STRATEGY 1: Ensure effective human resource management

Action Plan	Timeframe	Resources	Responsibilities
1.1 Develop and implement a human resources management plan.	2004	Existing staff & Consultants	Chief Executive Officer
1.2 Undertake a staff satisfaction/feedback survey.	Annually	Existing staff	Manager Finance & Corporate Services
1.3 Explore Council's potential to use traineeships, apprenticeships and employment subsidies to support local employment opportunities.	Ongoing	Existing staff & External Organisations	Chief Executive Officer

STRATEGY 2: Improve the level and effectiveness of customer service and communications

Action Plan	Timeframe	Resources	Responsibilities
2.1 Develop, implement and monitor appropriate organisation wide customer service standards.	2003	Existing staff	Manager Finance & Corporate Services
2.2 Improve accessibility to services through the establishment of a "shop front" presence at Dalyellup.	2007	Existing staff	Manager Finance & Corporate Services
2.3 Establish a "Customer Focus" program including improved staff training.	2003	Existing staff & Consultants	Manager Finance & Corporate Services
2.4 Conduct a customer satisfaction survey.	Annually	Existing staff	Manager Finance & Corporate Services
2.5 Develop a communications strategy for Council, community and other key stakeholders.	2005	Existing staff	Chief Executive Officer
2.6 Prepare a community consultation policy and guidelines.	2005	Existing staff	Chief Executive Officer
2.7 Develop and review information sheets/packages to communicate core business areas and assist the community to comply with statutory requirements.	Ongoing	Existing staff	Chief Executive Officer

STRATEGY 3: Provide efficient and effective financial management

Action Plan	Timeframe	Resources	Responsibilities
3.1 Develop a five year financial plan, incorporating strategic plan initiatives/forecast changes to services.	2003	Existing staff	Manager Finance & Corporate Services
3.2 Prepare/review loan debt management, reserve fund management and investment policy.	2003	Existing staff	Manager Finance & Corporate Services
3.3 Identify and pursue all grant funding opportunities and alternative sources of revenue to minimise impact on rate increases.	Ongoing	Existing staff	Manager Finance & Corporate Services
3.4 Review Council's existing rating strategy to ensure development does not adversely impact on Council's financial resources and equitable rating within the district.	Ongoing	Existing staff	Manager Finance & Corporate Services
3.5 Conduct a risk management profile/audit and review insurance coverage and "insurance excess" reserves.	2004	Existing staff	Manager Finance & Corporate Services

STRATEGY 4: Develop and maintain efficient information systems

Action Plan	Timeframe	Resources	Responsibilities
4.1 Develop and implement a five year information services and systems strategic plan.	2004	Existing staff & Consultants	Manager Finance & Corporate Services
4.2 Develop the ability to update and develop the website in-house so changes can be progressed more efficiently, effectively and timely.	2003	Existing staff	Manager Finance & Corporate Services
4.3 Establish a Records Management System for State and Council as per requirements of State Records Act.	2004	Existing staff	Manager Finance & Corporate Services
4.4 Investigate and implement appropriate systems to manage and store historical records and archival material.	2005	Existing staff & Community	Manager Finance & Corporate Services

STRATEGY 5: Provide effective governance

Action Plan	Timeframe	Resources	Responsibilities
5.1 Provide adequate funding for all Councillors to attend appropriate training and educational courses to enhance their corporate governance skills.	Annually	(\$10,000 per annum)	Chief Executive Officer
5.2 Participate in appropriate regional resource sharing opportunities to benefit the community.	Ongoing	Existing staff (\$6,000 per annum)	Chief Executive Officer
5.3 Review effectiveness of elected member representation model.	2003	Existing staff	Chief Executive Officer

STRATEGY 6: Establish effective performance monitoring systems

Action Plan	Timeframe	Resources	Responsibilities
6.1 Conduct a review of the Strategic Plan and relevant subsidiary plans and amend according to the changing operating environment.	Annually	All managers	Chief Executive Officer
6.2 Determine appropriate Key Performance Indicators to measure organisational performance.	2004	All managers	Chief Executive Officer

STRATEGY 7: Develop and maintain a safe and pleasant working environment for employees

Action Plan	Timeframe	Resources	Responsibilities
7.1 Establish a workplace safety plan and maintain a safety committee.	2004	Existing staff	Chief Executive Officer
7.2 Review staff accommodation needs to satisfy the needs of a growing community and range of services.	2004	Existing staff	Chief Executive Officer