

A dark blue watercolor splash shape is centered on a white background. The splash has irregular, feathered edges and contains several smaller, lighter blue splatters and dots scattered around it.

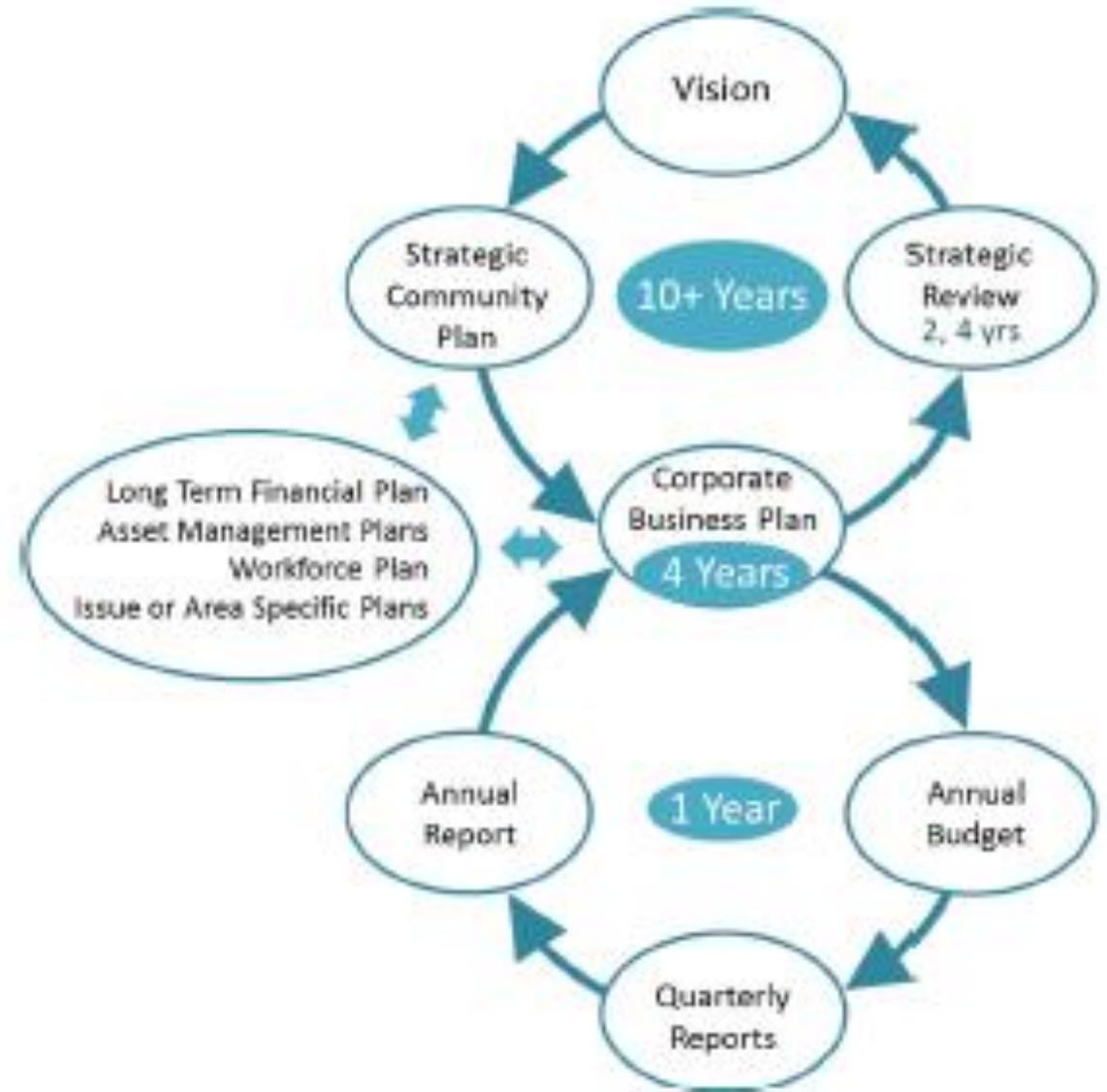
# INTEGRATED PLANNING & REPORTING REVIEW

COMMUNITY WORKSHOP

4<sup>TH</sup> MARCH 2021

# IPR Process

- Community Engagement
  - Business Workshop 23/02
  - Community Workshop 04/03
  - Community Survey
  - Community Workshop – late March
- Council Process
  - Draft Report March Council Meeting
  - SCP – Council April Meeting
  - Advertising 1 month
  - June Final Sign Off



# IPR Engagement Objectives

1. OUTLINE – IPR Process
2. IDENTIFY – Economic Drivers
3. SUMMARISE – Existing SCP / CBP / LTFP / AMP
4. OVERVIEW – Currently identified projects.
5. COMMUNITY INPUT – Potentially New Projects / Initiatives
6. FINALISE – Kulin 25 List of Priorities
7. UPDATE – IPR Documents
8. BLUE PRINT – Next 5 / 10 / 25 Years

# Community Engagement Conduits

## Shire

- Shire Staff
- Councillors
- Council Meetings
- Website
- Social Media
- Kulin Update
- Email List
- Community Workshops
- Community Group Meetings

## Business

- Cultivating Kulin Committee
- Kulin Business After Hours
- Kulin Development Co-operative
- Kulin Community Hub (Co-operative)
- Roe Tourism Association

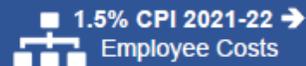
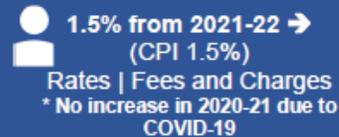
# Economic Drivers

LTFP 2020

Annual Budgets

Assumptions

## ASSUMPTIONS



## STATISTICS <sup>1 12</sup>



## FINANCIAL INFORMATION<sup>3</sup>

\$1,960,969  
Rates Revenue

\$1,599,212  
Fees and Charges

\$7,171,655  
Operating Revenue

\$8,353,778  
Operating Expenditure

\$109,869,281  
Net Assets

\$2,039,627  
Cash Backed Reserves

\$1,251,498  
Long Term Borrowings

<sup>1</sup>WALGA Online Local Government Directory  
2018/19, Shire of Kulin

<sup>2</sup>Australian Bureau of Statistics Kulin  
(S) (S) (LGA547480) 2018 Census of  
Population and Housing, General  
Community Profile. Viewed 8 October  
2020.

<sup>3</sup>Shire of Kulin 2018-19 Annual Financial Report

# Budget Overview

<b>TOTAL OPERATING REVENUE (not including rates)</b>	<b>- 4,076,630</b>
<b>TOTAL OPERATING EXPENDITURE</b>	<b>7,360,615</b>
<b>LESS DEPRECIATION INCLUDED IN SCHEDULES</b>	<b>- 3,175,584</b>
<b>TOTAL OPERATING SURPLUS</b>	<b>108,401</b>
<b>PLUS CAPITAL INCOME</b>	<b>- 1,722,732</b>
<b>LESS CAPITAL EXPENDITURE</b>	<b>5,227,519</b>
<b>Less Depreciation in Capital</b>	
<b>DEFICIT/VARIANCE</b>	<b>3,656,933</b>
<b>LESS BALANCE B/F 1 July 2019</b>	<b>1,671,914</b>
<b>RATES TO BE RAISED</b>	<b>- 2,028,930</b>
<b>BALANCED BUDGET DEFICIT</b>	<b>-43,938</b>

# Budget Overview - Revenue

<b>Total Revenue</b>	<b>7,500,000</b>
<b>Rates</b> <b>(including early payment discount)</b>	<b>2,030,000</b>
<b>Capital Grants</b>	<b>1,504,000</b>
<b>Operating Grants</b>	<b>2,560,000</b>
<b>User Fees &amp; Charges</b>	<b>1,350,000</b>

# Budget Overview - Expenditure

## Operational

<b>Total Expenditure</b>	<b>7,360,615</b>
<b>General Purpose Funding</b>	200,807
<b>Governance</b>	219,077
<b>Law, Order, Public Safety</b>	151,392
<b>Health</b>	120,039
<b>Education and Welfare</b>	323,674
<b>Housing</b>	263,405
<b>Community Amenities</b>	377,752
<b>Recreation and Culture</b>	1,231,738
<b>Transport</b>	3,382,226
<b>Economic Services</b>	1,101,998
<b>Other Property and Services</b>	93,008

## Capital Projects

<b>Road Projects &amp; Maintenance</b>	<b>4,200,000</b>
<b>Plant &amp; Machinery (Net of Trade)</b>	400,000
<b>All Ages Activity Precinct</b>	330,000
<b>Swimming Pool Rec &amp; Infra</b>	250,000
<b>FRC Courts</b>	220,000
<b>C/Park ablutions</b>	33,000
<b>Water Supply Infrastructure</b>	120,000
<b>Oval Irrigation</b>	160,000
<b>CCTV</b>	75,000
<b>Playground softfall</b>	50,000
<b>Minor building upgrades</b>	110,000

# Shire of Kulin Strategic Priorities

## 1. Social

- 1.1 A strong and supportive community.
- 1.2 Connected communities through a safe and efficient transport network throughout the Shire.
- 1.3 Accessible infrastructure and services meeting changing community needs.
- 1.4 A liveable and safe community.

## 2. Economic

- 2.1 A thriving, diverse and growing economy.
- 2.2 A positive visitor experience.
- 2.3 Improved access to education, training and leadership development.

## 3. Environment

- 3.1 An environmentally aware Shire.
- 3.2 A protected and valued natural environment.

## 4. Civic Leadership

- 4.1 Provide good strategic decision making, governance, leadership and professional management.

# Current IPR Documents

## SCP

- Strategic Priorities
- Objectives
- Actions

## CBP

- Strategic Priorities
- Objectives
- Measures of Success
- Strategy
- Measures and Targets
- LTFFP - Projects

# Community Priorities Projects / Initiatives / Aspirations

## Priority

- Projects
  - Short Term
- Initiatives
  - Medium Term
- Aspirations
  - Long Term

## Resources

- Funding
- Planning
- Collaboration
- Lobbying

# PROJECTS Short Term 1 - 5 Years

CPB 21/22 – 24/25

Shovel Ready

Funding Available

Immediate Impact

Necessity

Project	2021/22	2022/23	2023/24	2024/25
Plant Replacement	733,934	822,139	733,642	863,175
Roads	1,800,000	1,800,000	1,800,000	1,800,000
Community Water Supply	50,000	50,000	50,000	50,000
IT/Admin Equipment	15,000	50,000	1,000	70,000
Water Slide Refurb			30,000	
Townsite Improvements	20,000	20,000	20,000	20,000
Energy Generation				100,000
FRC L&B Upgrades	50,000		50,000	
Short Stay Accommodation	300,000			
Staff Housing	200,000	200,000	200,000	200,000
Co-located Early Childcare Centre		400,000	400,000	
Softfall at Oval		50,000		
Town Centre Park – Stages 2 / 3		200,000		
Upgrade oval lighting			100,000	

# INITIATIVES

## Medium Term

### 5 – 10 Years

Next CPB 25/26 – 24/25

Feasibility Study

Investigate Funding

Significant Community Benefit

Project	2025/26	2026/27	2027/28	2028/29	2029/30
Plant Replacement	733,949	794,900	1,223,624	881,812	837,012
Roads	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Community Water Supply	50,000	50,000	50,000	50,000	50,000
IT/Admin Equipment	15,000		50,000	15,000	70,000
Water Slide Refurb		50,000			
Townsite Improvements	20,000	20,000	20,000	20,000	20,000
FRC L&B Upgrades	50,000		50,000		50,000
Staff Housing	200,000	200,000	200,000	200,000	200,000
Aged Care Housing				400,000	400,000

# ASPIRATIONS Long Term 10 – 25 Years

Future CPB 2030+

Identified Community Need

Future Proofing

Community Legacy

Project	2030/31	2031/32	2032/33	2033/34	2034/35
Plant Replacement	914,385	509,604	553,655	1,233,448	814,370
Roads	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
IT/Admin Equipment	15,000	50,000	1,000	70,000	50,000
Water Slide Refurb	50,000				
Townsite Improvements	20,000	20,000	20,000	20,000	20,000
FRC L&B Upgrades		50,000		50,000	
Staff Housing	200,000	200,000	200,000	200,000	200,000
Re-locate tennis courts	375,000	375,000			

# COMMUNITY INPUT

PROJECTS

INITIATIVES

ASPIRATIONS

# EXAMPLE - SCP

Enterprise + Industry	Population + Visitation	Performance + Knowledge	Lifestyle + Community	Built + Natural Amenities
<p><b>1. New and Secondary Industry</b></p> <p>BROOKTON enhances, attracts and diversifies its big business.</p>	<p><b>5. Older Population</b></p> <p>BROOKTON is recognised for its 'age-friendly and active-ageing' positioning which benefits all ages of the community.</p>	<p><b>9. Community Engagement</b></p> <p>BROOKTON is an empowered and resilient community.</p>	<p><b>13. Education Super Site</b></p> <p>BROOKTON attracts new-age education, business and learning opportunities.</p>	<p><b>17. Resource Maximisation and Sustainability</b></p> <p>BROOKTON community elevates efforts toward water, energy, waste use and supply, and sustainability.</p>
<p><b>2. Small to Medium Enterprise</b></p> <p>BROOKTON'S small to medium businesses are celebrated, prosperous and diverse.</p>	<p><b>6. New Population</b></p> <p>BROOKTON's population has grown and diversified, and is well-understood, measured and targeted.</p>	<p><b>10. Strategy and Reporting</b></p> <p>BROOKTON's community has elevated its knowledge and use of strategic planning and engages in reporting and insights.</p>	<p><b>14. History, Heritage, Recreation and Culture</b></p> <p>BROOKTON's culture enables a flourishing stop-over destination and a celebrated, and active, place to live.</p>	<p><b>18. Town Precinct</b></p> <p>BROOKTON capitalizes on its main road arteries, enhancing the level of visitor engagement with the Town Precinct.</p>
<p><b>3. Social Innovation</b></p> <p>BROOKTON has found better ways to use its assets and its people for the benefit of the community and the planet.</p>	<p><b>7. Aboriginal Population</b></p> <p>BROOKTON's Indigenous population has grown and is supported in BROOKTON's strategic growth.</p>	<p><b>11. Value Proposition</b></p> <p>A distinct BROOKTON brand is owned and managed by the BROOKTON community.</p>	<p><b>15. Technology and Automation</b></p> <p>BROOKTON has kept involved with the digital age and proven its technology capabilities to attract business.</p>	<p><b>19. Buildings</b></p> <p>BROOKTON's buildings are maximised and housing and accommodation support live-ability, business and visitation growth.</p>
<p><b>4. Jobs and Volunteering</b></p> <p>BROOKTON is a thriving community with strong job options and new-age volunteering models.</p>	<p><b>8. Visitation and Transient Population</b></p> <p>BROOKTON has attracted a new-age transient workforce, transient visitors, mid-term population groups and short-term visitors.</p>	<p><b>12. Measurement, Learning and Knowledge</b></p> <p>BROOKTON community and Council has changed its behaviours to make decisions aligned to strategy, and with the use of insights.</p>	<p><b>16. Community Activity and Visitor Eventing</b></p> <p>BROOKTON's events and gatherings have increased prosperity, short term population, knowledge and social impact.</p>	<p><b>20. Connection to Country</b></p> <p>BROOKTON is a leading and celebrated cultural and spiritual place, where all people can feel connected to Country.</p>

# EXAMPLE - Initiatives

Enterprise + Industry	Population + Visitation	Performance + Knowledge	Lifestyle + Community	Built + Natural Amenities
<p><b>New &amp; Secondary Industry</b></p> <p>Short Stay Accommodation Cultural Community &amp; Recreation Precincts Innovative Agriculture Rental Housing Program Sustainable Energy Creation Lifestyle Land Release Astro Tourism</p>	<p><b>5. Older population</b></p> <p>Cultural Community &amp; Recreation Precincts Innovative Agriculture Rental Housing Program Community Car</p>	<p><b>9. Community Engagement</b></p> <p>Sustainable Energy Generation Public Art Gym Relocation to Aquatic Centre Youth Precincts Over-arching Town Strategy Astro Tourism Community Car Cultural Walk Trails</p>	<p><b>13. Education Super Site</b></p> <p>Regional Wellness Hub Multipurpose Function Centre Short Stay Accommodation Innovative Agriculture Rental Housing Program Commercial/Industrial Hub</p>	<p><b>17. Resource Maximisation &amp; Sustainability</b></p> <p>Innovative Agriculture Rental Housing Program Sustainable Energy Generation Commercial/Industrial Hub Gym Relocation to Aquatic Centre Youth Precincts Community Car</p>
<p><b>Small to Medium Enterprise</b></p> <p>Short Stay Accommodation Sustainable Energy Generation Commercial/Industrial Hub Lifestyle Land Release</p>	<p><b>6. New Population</b></p> <p>Regional Wellness Hub Multipurpose Function Centre Cultural Community &amp; Recreation Precincts Commercial/Industrial Hub Lifestyle Land Release Community Car Welcome Pack – New Residents &amp; Tourism</p>	<p><b>10. Strategy &amp; Reporting</b></p> <p>Over-arching Town Strategy</p>	<p><b>14. History, Heritage, Recreation &amp; Culture</b></p> <p>Cultural Community &amp; Recreation Precincts Public Art Youth Precincts Over-arching Town Strategy Astro Tourism Community Car Cultural Walk Trails Entry Statement Town Signage Welcome Pack – New Residents &amp; Tourism</p>	<p><b>18. Town Precinct</b></p> <p>Sustainable Energy Generation Commercial/Industrial Hub Public Art Gym Relocation to Aquatic Centre Youth Precincts Over-arching Town Strategy Astro Tourism RV Access – Both Sides of Railway Line Cultural Walk Trails Entry Statement Town Signage</p>
<p><b>Social Innovation</b></p> <p>Regional Wellness Hub Cultural Community &amp; Recreation Precincts Rental Housing Program Sustainable Energy Generation Commercial/Industrial Hub Public Art Cultural Walk Trails</p>	<p><b>7. Aboriginal Population</b></p> <p>Regional Wellness Hub Short Stay Accommodation Cultural Community &amp; Recreation Precincts Rental Housing Program Community Car Cultural Walk Trails</p>	<p><b>11. Value Proposition</b></p> <p>Entry Statement Town Signage</p>	<p><b>15. Technology &amp; Automation</b></p> <p>Cultural Community &amp; Recreation Precincts Sustainable Energy Generation Commercial/Industrial Hub</p>	<p><b>19. Buildings</b></p> <p>Multipurpose Function Centre Rental Housing Program Sustainable Energy Generation Commercial/Industrial Hub Public Art Gym Relocation to Aquatic Centre Cultural Walk Trails</p>
<p><b>Jobs &amp; Volunteering</b></p> <p>Regional Wellness Hub Rental Housing Program Sustainable Energy Generation Commercial/Industrial Hub Community Car Cultural Walk Trails</p>	<p><b>8. Visitation &amp; Transient Population</b></p> <p>Commercial/Industrial Hub Youth Precincts Over-arching Town Strategy Astro Tourism Cultural Walk Trails Entry Statement Town Signage Welcome Pack – New Residents &amp; Tourism</p>	<p><b>12. Measurement, Learning and Knowledge</b></p> <p>Rental Housing Program Sustainable Energy Generation Commercial/Industrial Hub Over-arching Town Strategy</p>	<p><b>16. Community Activity &amp; Visitor Eventing</b></p> <p>Public Art Gym Relocation to Aquatic Centre Youth Precincts Over-arching Town Strategy Astro Tourism RV Access – Both Sides of Railway Line Cultural Walk Trails Entry Statement Town Signage Welcome Pack – New Residents &amp; Tourism</p>	<p><b>20. Connection to Country</b></p> <p>Cultural Community &amp; Recreation Precincts Rental Housing Program Commercial/Industrial Hub Public Art Youth Precincts Over-arching Town Strategy Astro Tourism RV Access – Both Sides of Railway Line Community Car Entry Statement Town Signage Welcome Pack – New Residents &amp; Tourism</p>

# EXAMPLE – CBP Projects

Major Projects	2020	2021	2022	2023	Proponent	Facilitator	Estimated Project Cost
	2021	2022	2023	2024			
BROOKTON Regional Wellness Hub	√	√			Shire of Brookton is the driver of this project	A collaborative Partnership (Shire, Partner, Brookton)	Shire only (may include external funding) \$ 10k
BROOKTON Multipurpose Function Centre ( <i>Refurbished, Restored or New</i> )	√	√			√		\$ 1.5 - \$ 3.2m
BROOKTON Short-stay Accommodation	√				√	√	\$ 500k
BROOKTON Cultural Community and Recreation Precincts ( <i>Crown Reserve 43158</i> )	√	√	√	√	√		\$ 200k
BROOKTON Innovative Agriculture	√	√	√	√		√	
BROOKTON Rental Housing Program	√	√			√		\$ 850k
BROOKTON Sustainable Energy Generation		√	√			√	
BROOKTON Commercial/Industrial Hub ( <i>Includes new Shire Works Depot</i> )					√		\$ 1.6m
BROOKTON Railway Station Redevelopment ( <i>Refurbished, Restored or New</i> )					√		\$ 150 - \$ 500k
<b>Minor Projects</b>							
BROOKTON Lifestyle Land Release	√	√	√	√		√	
BROOKTON Public Art	√	√	√	√		√	
BROOKTON Gym relocation to Aquatic Centre		√			√		\$ 150k
BROOKTON Overarching Townsite Strategy		√	√		√		\$ 30k
BROOKTON Astro Tourism	√	√	√	√	√	√	\$ 5k
BROOKTON RV Access ( <i>both sides of Railway Line</i> )		√	√		√		\$ 12k
BROOKTON Community Car		√	√		√	√	\$ 25k
BROOKTON Cultural Walk Trails		√	√			√	
BROOKTON Entry Statement Town Signage	√	√			√		\$ 10k
BROOKTON Welcome Pack/New Resident and Caravan Park /Tourism	√	√			√		\$ 2K