



Strategic Directions

A Plan for the Future

January 2007- June 2010



Lake Leschenaultia

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Part I: Introduction

The role of the Strategic Plan is to guide the activities of councillors and staff in addressing strategic initiatives and influence the way the Shire does business, ensuring that it focuses on the matters of importance to the community. With this understanding, the Strategic Plan is written primarily to provide direction and clarity to the councillors and staff of the Shire organisation. However, in our desire to engage with the community, we present this outline of our planned strategies to the whole community.

It is important to note that Strategic Plans do deliver meaningful outcomes. For example, our previous Strategic Plan resulted in initiatives such as Trek the Trail, which increases visitor numbers to the Shire of Mundaring. There were a number of new Sports and Recreation programs developed for seniors and people with a disability, such as STEP (Seniors Together Enjoying Participation), 'On Yer Feet' and 'Have a Go Day'. In consultation with the community we have continued to implement Precinct Plans. We have continued to support the community based advisory committees and recently created the Business Advisory Group. These successes have allowed us to proceed with confidence in developing the current Strategic Plan.

The Shire formally began its Strategic Planning process in May 2006. The completed plan sets out the Shire of Mundaring's direction and focus for the period from January 2007 to June 2010. The plan was formulated to assist us in meeting the challenges ahead and to strategically position our Shire to take advantage of the opportunities that will arise in the future.

This plan also reflects the requirements of section 5.56 of the Local Government Act 1995, which requires the Shire to prepare a 'plan for the future of the district' setting out the broad objectives of the Shire for the period specified in the plan.

This Strategic Plan, like the Shire's previous plan, has a strong focus on sustainability. We are continuing to work toward environmental, social and financial sustainability by planning over a longer timeframe, managing growth and

development in a manner that seeks to preserve our unique environmental characteristics, continuing to improve our communication and consultation with the community and by meeting the requirements of groups in the community with particular needs. In order to achieve these objectives we must sustain a workforce capable of delivering the improvements we identify.

It is important to note that this plan was formulated in recognition of the financial position of the Shire, and as such the strategies identified were framed within the context of using and accessing available resources. We are confident that the strategies and action plans within the Strategic Plan can and will be achieved.

This plan is a 'living' document, subject to ongoing review, with outcomes and achievements that will be reported to the community. Many of the identified actions will involve consultation with the community, whether or not this is specified in the Plan.

We thank all participants and contributors in the various workshops that were conducted in order to develop this plan and encourage your continued participation and review of this document. Further comments and input continue to be welcomed from all residents.



John Beaton
Shire President

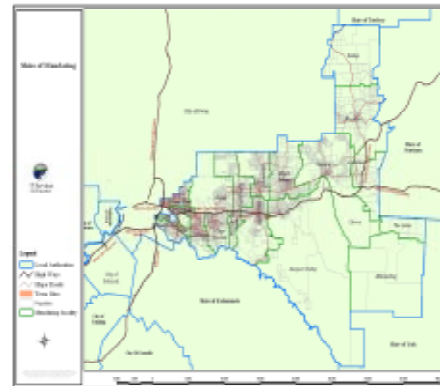


Jonathan Throssell
Chief Executive Officer

Definitions

The following definitions are important in order to understand the Strategic Plan:

Mundaring The physical place within the geographic boundary of the Shire of Mundaring Local Government, with a focus on the people and all aspects of the built and natural environment. Unless specified it refers to the whole of Mundaring, not the townsite of Mundaring.



Council The collective body of elected members of the Shire (the Shire President and councillors).



Shire The organisation, comprising councillors and staff, which has responsibility for administering Mundaring in accordance with the Local Government Act.



Community All people who live in, work in and/or visit Mundaring.



Eastern Metropolitan Regional Council (EMRC) The Regional Council, comprising six member local governments: the Shires of Mundaring and Kalamunda; Cities of Swan, Bayswater and Belmont; and Town of Bassendean.



Part 2: Strategic Vision and Directions

Purpose

The purpose of the Shire of Mundaring defines our reason for being. Our purpose is:

To work within the community to provide leadership and services which sustain and enhance a diverse quality of life

Our Challenges

Based on an assessment of the current and emerging environment, our challenges for Mundaring include:

Sustaining our natural environment

At a time where there is a growing world wide appreciation of the need to maintain the natural environment in the face of threats from indiscriminate development and global warming, the Shire has a responsibility to be diligent and creative in its efforts to protect the unique natural environment within its borders. While this does not mean that the development of housing, commercial premises and supportive infrastructure cannot happen, the Shire is confronted with real challenges in encouraging appropriate development. It needs to demonstrate a developed sensitivity to protecting the natural environment of this hills region at the same time as it encourages sustainable development.

Ageing population

The ageing of the 'baby boomer' generation means that the Shire needs to plan for an increasing number of retirees and ageing community members. This will have an impact particularly in relation to the additional infrastructure and services required to provide for this segment of the community. The ageing of the 'baby boomers' will also impact on the Shire's own workforce as the boomers retire and the Shire attempts to recruit staff from a shrinking labour market.

Structural review

Local government in Western Australia is undergoing studies into structural efficiency and systemic sustainability whilst at a National and State level increased recognition is being given to the impact of cost shifting between the three tiers of government. These studies have the potential to significantly impact the Shire.

Infrastructure and service costs

The current resources boom in Western Australia has increased the demand for building materials and labour. As a consequence there will be significant cost increases in providing infrastructure and services beyond that which has been experienced already. In addition to this, employing competent staff will continue to be difficult and more expensive while the boom lasts.

Increasing governance and accountability

Local government continues to experience increasing demands from the State and National governments as well as a greater level of scrutiny from the community. This means that the Shire will need to be even more accountable and transparent in the way that it undertakes its business.

Urban-rural differences in resources

Mundaring's urban-rural nature means that its population density is far from uniform. The distance between villages means that there is a potential to duplicate facilities for each population centre which can easily become unsustainable financially. The Shire will need to prioritise the use of resources and take into account the population that is being served as well as the needs of those in less populated areas.

Financial sustainability

Although the Shire is not faced with immediate financial difficulty due to its past debt reduction strategies and no large capital expenditure, the management of its building and infrastructure assets is becoming more critical as the assets are ageing to the point where decisions regarding their replacement are required in the near future. The Shire needs to begin to plan over a longer time horizon so that it factors the costs of upgrading and replacement of facilities into its planning and budgeting.

Vision

The Shire has established the following vision for the community that it would like to help create:

A vibrant community that provides opportunities and support for people to enjoy a rich mix of sustainable hills lifestyles

For the Shire to play a significant role in assisting the community to achieve this vision, it will be:

A professional organisation where people enjoy working together with the community

Values

Upholding the following values is seen to be fundamental to the Shire being able to implement its Vision and achieve its Strategic Objectives:

Driving Values

- Excellence in Customer Service
Building the relationship by effectively meeting the needs of internal and external customers
- Innovation and Continuous Improvement
Willing to listen and try new ideas to do things better

Supporting Values

- Integrity, Respect and Team Spirit
Working with the community and each other in a fair, honest and respectful manner

The Key Strategic Objectives

The following key strategic objectives address the future challenges over the next four years. The first four objectives focus on meeting community needs while the last four objectives focus on improving the organisation's capacity to meet those needs.

1. Encourage environmentally sustainable development

The Shire is not about promoting growth at any cost but wishes to manage the development of Mundaring in ways that actively contribute to what is unique to its character. The arts, the natural hills environment, its rich heritage and village identity are some of the key attributes of Mundaring that must be both sustained and augmented. The Shire is aware of the risks that are associated with change and development. At the same time some development is needed to sustain the level of facilities and services that the community desires. The Shire will employ land-use planning and other environmental initiatives to ensure that the development of Mundaring also meets the community's social and economic needs.

2. Increase business and employment opportunities in the Shire of Mundaring

A key factor in making Mundaring financially and socially sustainable is the level of business and employment opportunities within the district. The Shire will actively promote such opportunities and encourage appropriate tourism developments, home-based employment and other possibilities.

3. Plan and cater for the requirements of groups within the community with particular needs

A major focus of the Shire is to address the social needs of its community. The Shire will plan for integrated infrastructure to enable the growing numbers of ageing members of the community to live with the appropriate balance of independence and support associated with ageing with dignity. Similarly it will provide for, where feasible, the particular needs of other groups such as youth and people with a disability. Other needs, such as for recreation, are more generic and require a needs analysis to be undertaken. This will enable the Shire to provide recreation facilities and programs on a priority basis.

4. Improve communication and engagement with the community

The Shire will inform the community regarding the limits as well as the possibilities that the council, staff and community are facing. The Shire will engage the community so that it becomes involved in working with the council and staff on issues that are capable of being effectively addressed. It will continue to encourage members of the community to contribute their time, expertise and energy to the many volunteer organisations that make such a difference to the community.

5. Plan for and achieve financial sustainability

Much of the planning in local government has taken place by assessing the needs of the community over a three to five year period. Planning over this timescale often misses the expenditure that will be needed to upgrade and replace infrastructure over a fifteen to twenty year period. This means that over time the Shire runs the risk of underestimating the expenditure needed to maintain infrastructure and services that are progressively provided. The Shire will develop financial models to inform it of its longer-term commitments and the income it needs to generate to ensure financial sustainability.

6. Further develop best-practice corporate governance

Corporate governance is the system by which organisations are directed and managed. It influences how the organisation's objectives are set and achieved, how risk is monitored and assessed, and how performance is optimised (ASX Corporate Governance Council, 2003). The Shire will continue building on the foundations for best practice corporate governance by ensuring that its councillors and staff have a clear understanding of their respective roles and the knowledge and skills to carry out their responsibilities. The Shire will review its Strategic Plan on a regular basis to ensure that it remains relevant to the current and emerging situations in the district. Part of developing its best practice corporate governance involves ensuring that it meets its corporate reporting requirements and takes a proactive stance in dealing with risk management. In addition, the Shire will develop its business processes to ensure that it uses information technology well to enable efficiency, good communication and accountability.

7. Implement flexible workforce strategies which attract and retain competent staff and protect staff health and well being

Given the monumental shifts in labour market demographics (such as the impending retirement of the baby boomer generation), it will be important for the Shire to be seen as an employer of choice so that competent staff will want to work for the organisation. As such the Shire will develop effective workforce strategies that provide sufficient flexibility and benefits to attract and retain staff.

8. Develop an organisational culture focused on meeting community needs

A key factor which will determine the ability of the Shire to effectively meet community needs is the degree to which it creates an organisational culture which emphasises a positive approach to achieving things together. The Shire will empower staff to increase their ability to make meaningful and timely decisions and to work together in responding to internal and external customers. A culture which improves employee engagement and enjoyment at work will result in a greater level of commitment to meeting the needs of the community while making work more satisfying for staff.



Mundaring Weir

Part 3: Strategic Plan 2006/07 - 2009/10

In the Part Two of this document the Shire of Mundaring's Strategic Objectives for 2006/07 – 2009/10 were outlined. The tables below provide more detail on the key actions that need to be carried out to ensure that the objectives are achieved along with the specific targets, timeframes and Shire staff who will be the custodians responsible for the key actions identified. **Many of the actions outlined below involve consulting with the Shire Community, whether this is specifically mentioned or not.**

Strategic Objective 1: Encourage environmentally sustainable development

Key Actions	Measures/Targets	By When
1.1 Develop the Local Planning Strategy	Draft to Council Strategy advertised Strategy adopted Strategy gazetted Sustainable Growth & Development framework in place for next 20 years	30 Aug 2007 29 Feb 2008 30 Nov 2008 30 Jun 2009
1.2 Develop Town Planning Scheme 4 (TPS 4)	Draft to Council Strategy advertised Strategy adopted Strategy gazetted Sustainable Legislative Growth & Development framework in place for next 10 years	30 Aug 2007 29 Feb 2008 30 Nov 2008 30 Jun 2009
1.3 Review the Local Commercial Strategy	Revised Strategy adopted Sustainable Growth & Development framework in place for Commercial areas	30 Jun 2008
1.4 Review, prioritise and revise Precinct Plans to ensure that they integrate with TPS 4 and reflect the uniqueness of each village	Review completed 2 Revisions per year 1 plan adopted per year	30 Jun 2008 30 Jun 2009 30 Jun 2010
1.5 Review the Environmental Management Strategy	Complete the Shire of Mundaring 'State of the Environment' report Environmental Management Strategy reviewed and adopted	30 Nov 2007 30 Jun 2009

Key Actions	Measures/Targets	By When
1.6 Develop corporate and community sustainable water use action plans to influence water practices.	Corporate and community plans developed and adopted Identified actions completed	31 Oct 2006 30 Jun 2010
1.7 Investigate the feasibility of building an Eco-House in Mundaring as a means of promoting ecological principles.	Feasibility Study produced	31 Mar 2008
1.8 Review the suitability of the Civic and Cultural Precinct Plan for central Mundaring for its capacity to encourage and guide development for the next 10 to 15 years	Research undertaken to determine preferred mix of civic and cultural development Architect(s) appointed to develop preferred model Preferred model adopted (xr 5.7)	31 Dec 2007 31 Mar 2008 30 Jun 2008
1.9 Develop a Zero Waste Management Plan that identifies best practice in waste management	Zero Waste Management Plan prepared and adopted Zero Waste Management Plan accepted by State Waste Management Board	28 Feb 2008 30 Apr 2008
1.10 Develop and implement strategies to increase the Shire's energy efficiency and its use of alternative energy sources in Shire buildings	Scope required work Develop strategies	30 Jun 2008 30 Jun 2010

Strategic Objective 2: Increase business and employment opportunities in the Shire of Mundaring

Key Actions	Measures/Targets	By When
2.1 Develop and implement a Business, Employment and Tourism Strategy	Draft Strategy prepared Draft advertised Strategy adopted	29 Feb 2009 30 Apr 2008 30 Jun 2008
2.2 Attract, encourage and promote major events	Major Events Calendar developed 40% increase in visitor numbers	31 Dec 2007 30 Jun 2010
2.3 Develop a measure to assess the return on investment (ROI) for major events held in Mundaring	ROI measure developed	31 Dec 2008
2.4 Promote and market the 'Perth Hills' as a day tripper and over night destination in partnership with key stakeholders (e.g. EMRC, Shire of Kalamunda)	Wider recognition of Perth Hills brand Increase level of destination support from Tourism WA 40% increase in visitor numbers	30 Jun 2010
2.5 Encourage the development of home based and small businesses through appropriate policies and plans	TPS 3 amended to include new provisions Provision made within TPS 4 Initial survey to determine number of home based businesses in district completed Follow up survey to determine increase in home based businesses in district completed	30 Jun 2007 30 Jun 2009 30 Sep 2007 30 Jun 2010
2.6 Establish the need and work with tertiary and secondary education institutions to deliver a skills training programme through accredited courses to assist local young people to enter the workforce	4 appropriate courses per year organised	30 May 2007 and then annually
2.7 In conjunction with the business community and local schools, present a local jobs and skills expo to showcase the range of job opportunities available within Mundaring and the skills required	Local jobs and skills expo held each 2 to 3 years	31 Mar 2008 and each 2 to 3 years thereafter
2.8 Review the existing 'brand' of Mundaring as part of a broader marketing strategy for the Shire and ensure that the brand aligns with the current values of the organisation and the community	Review completed	31 Dec 2007

Strategic Objective 3: Plan and cater for the requirements of groups within the community with particular needs

Key Actions	Measures/Targets	By When
3.1 Progressively implement the 2006 Active Ageing framework	Key Performance Indicators (KPIs) completed by due dates detailed in the framework	30 Jun 2010
3.2 Progressively implement the 2006 Disability Access and Inclusion plan	KPIs completed by due dates detailed in the plan	30 Jun 2010
3.3 Progressively implement recommendations from Housing Options for Seniors and People with Disabilities Report 2006	KPIs completed by due dates detailed in the report	30 Jun 2010
3.4 Review, update and progressively implement the Shire youth plan	Youth Plan adopted by council KPIs completed by due dates detailed in the plan	31 Jul 2007 30 Jun 2010
3.5 Develop, progressively implement and review a Shire cultural plan	Cultural Plan adopted by council. KPIs completed by due dates detailed in the plan	31 Dec 2007 30 Jun 2010
3.6 Conduct a Recreation Needs Analysis and develop and implement a Recreation Plan on an annual basis	Recreation Needs Analysis conducted Recreation Plan adopted by Council KPIs completed by due dates detailed in the plan	31 Dec 2007 and then annually 30 Jun 2008 and then annually 30 Jun 2009 and then annually
3.7 Establish the feasibility of a targeted transport strategy to assist community members	Feasibility Study prepared	30 Nov 2007
3.8 Transfer responsibility for the Yallabee Complex (Hostel and Self Care Units) to a specialist Aged Care provider in the not for profit sector	Transfer Completed	31 Dec 2007

Strategic Objective 4: Improve communication and engagement with the community

Key Actions	Measures/Targets	By When
4.1 Develop and put into practice a Customer Service Charter which reflects the adopted Community Consultation Guidelines	Charter developed and adopted by council Charter Workshops for Staff conducted	30 Sep 2007 30 Nov 2007
4.2 Develop a methodology to measure community satisfaction	Methodology developed Preferred method implemented	29 Feb 2008 30 Jun 2008
4.3 Develop and implement an Information, Communication and Technology (ICT) Plan which outlines: <ul style="list-style-type: none"> Information to be communicated (including the Shire's role, statutory obligations and financial capacity to meet its obligations) The most appropriate communication media Ways to engage the community and key stakeholders in further developing and implementing key projects/initiatives/strategies 	ICT Plan developed	30 Jun 2009
4.4 Review and enhance the Volunteer Recognition and Support Program	Enhanced Volunteer Recognition and Support Program adopted Program implemented	31 Dec 2007 31 Dec 2008 and then biennially

Strategic Objective 5: Plan for and achieve financial sustainability

Key Actions	Measures/Targets	By When
5.1 Develop and adopt a long-term financial plan and predictive model	Long term financial plan drafted and predictive model developed Long term financial plan and predictive model adopted	30 Apr 2007 30 Jun 2007
5.2 Conduct a review of Shire infrastructure and develop a 20 year plan for the development, maintenance and replacement of Shire infrastructure	Draft Infrastructure Plan completed	30 Apr 2007
5.3 Develop a plan for funding major Capital Expenditure which includes use of the Shire's Civic Facilities Reserve and considers facility operating costs	Plan for funding of Major Capital Works developed Construction program updated	28 Feb 2007
5.4 Estimate the projected impact on finances resulting from implementation of TPS 4 to inform the long term financial plan	Timing of expected lot generation documented Likely Shire income from scheme projected	31 Dec 2007
5.5 Establish financial decision criteria	Projects meeting the criteria included in Financial Plan and Budget	30 Nov 2007
5.6 Review and monitor the long term financial plan to achieve financial sustainability	Updated plan adopted by Council	End of May each year
5.7 Prepare and adopt a strategy for the Shire's property portfolio	Strategy adopted (xr 1.8)	30 Sep 2007

Strategic Objective 6: Further develop best-practice corporate governance

Key Actions	Measures/Targets	By When
6.1 Develop and deliver induction and professional development programs for Councillors in relation to their corporate governance roles and responsibilities	Professional Development Program developed Program delivered so that Councillors are provided with knowledge to properly exercise their responsibilities	30 Sep 2007 30 Sep 2009 and then biennially
6.2 Develop and deliver a professional development program for staff to ensure that they are aware of their corporate governance responsibilities	Professional Development Program developed Professional Development Program delivered	31 Aug 2007 30 Jun 2008 and then biennially
6.3 Develop a process of review into the Shire's Strategic Plan which enables it to respond flexibly and appropriately to actual progress made and emerging needs, opportunities and threats	Process of Strategic Plan review developed Strategic Plan reviewed annually	30 Jun 2007
6.4 Identify all corporate reporting requirements and develop a process to review each in a co-ordinated manner to improve corporate practices and governance	All corporate reporting requirements identified A calendar of reporting requirements with due dates and assigned responsibilities completed	31 Dec 2006 31 Jan 2007
6.5 Review all corporate activities and identify those activities with highest scope for improvement and greatest benefit to the community	Corporate activity improvement plan developed. Corporate activities reviewed biennially for improvement.	31 Dec 2007 30 Jun 2009 then biennially
6.6 Review, revise and implement the Risk Management Plan	Revision of Risk Management Plan completed Risk Management Plan (6 modules) implemented (2 modules per year)	30 June 2008 30 June 2010
6.7 Develop integrated business solutions to enhance organisational performance and accountability	EDIMS (Electronic Data Information Management System) in place One Business Process Management system used throughout the organisation	30 June 2008 30 June 2009

Strategic Objective 7: Implement flexible workforce strategies which attract and retain competent staff and protect staff health and well being

Key Actions	Measures/Targets	By When
7.1 Review and implement strategies from employee climate survey	Strategies progressively implemented	31 Dec 2008
7.2 Define 'workplace of choice' policy and communicate widely	Statement produced and distributed	31 May 2007
7.3 Review and revise current recruitment practices and literature	Current practices reviewed	31 Aug 2007
7.4 Review salary classification structure to reflect performance-based remuneration and reward	Salary classification reviewed: <ul style="list-style-type: none"> • staff • managers 	30 Jun 2007 31 Oct 2007
7.5 Design and progressively implement a corporate wellbeing program	Program designed	31 Jul 2007
7.6 Develop and progressively implement a corporate safety management plan	Management plan developed Management plan initiatives implemented	30 Jun 2008 30 Jun 2010
7.7 Develop policies that allow for flexible career breaks, career extension and encourage career progression	Policies developed	31 Dec 2007
7.8 Develop a Human Resources Plan to maximise the performance of the organisation by developing systems, processes and staff capabilities	Plan developed	30 Apr 2007

Strategic Objective 8: Develop an organisational culture focused on meeting community needs

Key Actions	Measures/Targets	By When
8.1 Conduct workshops to explain and clarify the organisation's values and identify the associated expected behaviours	Expected behaviours identified Workshops conducted	31 Mar 2007
8.2 Amend the Code of Conduct to reflect the organisation's values and associated expected behaviours	Code of Conduct amended	31 May 2007
8.3 Undertake a survey to determine current and desired organisational culture	Survey completed	30 Aug 2007
8.4 Undertake a cultural change program to move toward the desired organisational culture	Draft Program approved Program completed	31 Nov 2007 30 Jun 2009
8.5 Develop reward strategies to encourage staff to live the desired values	Strategies developed	30 Jun 2008
8.6 Design and implement a leadership development and coaching program for supervisors, managers and other leaders within the organisation	Program developed Program implemented	28 Feb 2008 30 Jun 2010
8.7 Design and implement a mentoring program enabling managers and staff to receive support in developing their capabilities	Program developed Program implemented	30 Jun 2008 30 Jun 2010

Part 4 – Implementation

The Shire's Strategic Plan will be implemented in the following manner:

- The Strategic Plan will provide the broad overview of the key objectives that the Shire will pursue over the next four years.
- Each area of the Shire organisation will create Service Plans detailing how it will carry out the key actions relevant to its areas of responsibility, to provide the means of implementing the Strategic Plan on an annual basis.
- The CEO and Executive Managers, as custodians of the Strategic Plan's key actions, will take responsibility for working with their teams to achieve the Key Performance Indicators detailed in their respective Service Plans.
- The staff Performance Development System will be reviewed to link the Strategic and Service Plans to the achievement of relevant individual Key Performance Indicators.
- The CEO and Executive Managers will take responsibility for consulting the community with regard to plans and developments in their area where this is needed. Where appropriate, they will present developed plans, policies and programs to the Shire councillors for their consideration and approval.
- Each year the Strategic Plan will be reviewed to determine the degree to which it has been implemented and whether it needs to be adapted in the light of the previous year's experience or identification of new challenges.
- The development of the long term financial plan will be linked to the Strategic Plan in future years. This plan will detail how the Shire aims to both gain the resources necessary to implement its plan and to use them in undertaking the planned actions that will lead to its objectives being fulfilled. As such it will form the basis of the annual budget.

By aligning the Shire's long term financial plan, budget, operational plans and performance development system to its Strategic Plan, the Shire is confident that it will be able to focus its energy and resources on achieving the objectives that are central to the community's well-being over the next four years.