



Corporate Business Plan



2020 – 2024



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MESSAGE FROM THE CEO

While the strategic review was disrupted for a period of time due to COVID-19, we are heading at full steam towards 2021 (at the time of writing) with a significant period of investment to look forward to.

In the course of this plan, there will be substantial improvements to our town centres and recreation facilities. We are also investing more into economic development, particularly tourism, and community development.

These priorities reflect the clear messages the community gave us during the strategic review engagement.

This plan will position all the communities of the Shire to survive and thrive. I look forward to working with the Council, community and staff to bring this to fruition.



Gavin Pollock

Chief Executive Officer, Shire of Ravensthorpe

INTRODUCTION

Welcome to the Shire of Ravensthorpe's draft Corporate Business Plan. The draft plan was reviewed at a Council workshop on 25 February 2021. It was open for public comment from 4 March – 31 March 2021. The Plan was finalised and adopted by Council on 18 May 2021. The Plan will be updated annually and reviewed in conjunction with the strategic reviews required under the Integrated Planning and Reporting framework (see SCP for overview of the framework).

COMMUNITY VISION

A growing community, thriving and resilient, sharing our natural wonderland with the world.

VALUES

The community can rely on us for:

1. Passionate commitment to service
2. Proudly promoting and advocating for our community
3. Clear and regular communication
4. Openly reporting on progress and listening to community feedback

Rates Impact

The plan relies on rates increases of 3.0% per annum for most of the ten years. 2020/21 sees a nil rates increase (in response to COVID-19). 2021/22 sees a rates increase of 4.0% and 2022/23 sees a rates increase of 3.5%, before dropping to 3.0% per annum from then on.

OUTCOMES

1. **Economy:** The population is growing, in tandem with a thriving, resilient local economy
2. **Community:** This is a safe and family-friendly community where people of all ages have access to services and facilities, and there is plenty to blow your socks off
3. **Built Environment:** The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors
4. **Natural Environment:** Our unique world class biosphere is valued and protected for the enjoyment of current and future generations
5. **Governance and Leadership:** The Shire of Ravensthorpe partners the community, and is an effective advocate and responsible steward

PRIORITIES

The following tables outline the ten and four year priorities for the Shire. The priorities are colour coded to represent the geographic area of the Shire involved.

Key

Hopetoun, Ravensthorpe, Munglinup (Shirewide)

Hopetoun, Ravensthorpe, Munglinup

Outcome	Ten-year Priorities	Four-year Priorities
<p>Economy</p> <p>The population is growing, in tandem with a thriving, resilient local economy</p>	<ul style="list-style-type: none"> ▪ Biosphere Discovery/ Interpretive Centre ▪ Upgrade Hammersley Drive to the South Coast Highway ▪ Upgrade camping facilities 	<ul style="list-style-type: none"> ▪ Support Hopetoun caravan park development and upgrade ▪ Make land available for lease by a private operator for short term accommodation nearby to the Munglinup Community Centre ▪ Upgrade Munglinup Information Bay ▪ Upgrade Ravensthorpe Information Bay ▪ “Range to Sea” tourism circuit promotion, including biosphere promotion ▪ Support new and existing tourism businesses to collaborate and develop ▪ Develop short trip tourism through airport ▪ Expand and develop accessible vehicle parking
<p>Community</p> <p>This is a safe and family-friendly community where people of all ages have access to services and facilities, and there is plenty to blow your socks off</p>	<ul style="list-style-type: none"> ▪ Aged care facility (could include hydrotherapy) 	<ul style="list-style-type: none"> ▪ Additional wing on Ravensthorpe Hospital for respite facility (advocacy) ▪ Support for community groups and programs ▪ School liaison ▪ Universal beach access ▪ Partnering with sporting clubs to progress facility upgrades ▪ Reopen upgraded Munglinup bowling green with at least four greens ▪ Enclose the veranda of the Munglinup Community Centre for a gym area ▪ Support fire brigades to obtain facilities and equipment

Outcome	Ten-year Priorities	Four-year Priorities
<p>Built Environment The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors</p>	<ul style="list-style-type: none"> ▪ Piped water supply from Hopetoun to Ravensthorpe (advocacy) ▪ Paths and trails ▪ Increase beach access points 	<ul style="list-style-type: none"> ▪ Ravensthorpe Town Centre – streetscape grants (private realm) ▪ Hopetoun Town Centre streetscape (public realm) ▪ Cultural precinct ▪ Museum upgrade ▪ Arts Centre and Community Garden in Hopetoun (several options – to be determined) ▪ Improve existing beach access points ▪ Work with Department of Transport and advocate for improved groyne/boating facilities
<p>Natural Environment Our unique world class biosphere is valued and protected for the enjoyment of current and future generations</p>	<ul style="list-style-type: none"> ▪ Community dam in North Ravensthorpe 	<ul style="list-style-type: none"> ▪ Work with Department of Water to increase bores and strategic community dams in rural areas for stockwater ▪ Transfer Station in Munglinup ▪ Improve maintenance of waste water system in Munglinup ▪ Renewable energy- wind and solar (advocacy)
<p>Governance and Leadership The Shire of Ravensthorpe partners the community, and is an effective advocate and responsible steward</p>	<ul style="list-style-type: none"> ▪ Community engagement and communication ▪ Advocacy and collaboration 	<ul style="list-style-type: none"> ▪ Community engagement and communication ▪ Advocacy and collaboration

OBJECTIVES AND STRATEGIES

OUTCOME 1: ECONOMY

The population is growing, in tandem with a thriving, resilient local economy

Item	Objectives and Strategies
1.1	To grow business and employment
1.1.1	Explore and leverage opportunities for business development, including tourism growth, working with community groups, local businesses, regional networks and other partners
1.1.2	Encourage high standards of customer service and local support for local businesses
1.1.3	Maintain high quality, effective visitor information and services
1.1.4	Maintain status as an RV-Friendly Shire
1.2	The right resources and infrastructure are in place to support local commerce and industry
1.2.1	Support local tourism infrastructure development
1.2.2	Advocate for adequate broadband, water and power supply capacity

OUTCOME 2: COMMUNITY

This is a safe and family-friendly community where people of all ages have access to services and facilities, and there is plenty to blow your socks off

Item	Objectives and Strategies
2.1	Social services and facilities are designed and delivered in a way that fits community needs and aspirations
2.1.1	Continue to support the development of and access to core aged care and health services and facilities
2.1.2	Regularly review needs and work to secure social services, facilities and support accordingly

Item	Objectives and Strategies
2.1.3	Advocate for high quality educational opportunities
2.2	Community groups function well with strong volunteer effort and feel supported by the community
2.2.1	Publicise and celebrate the contribution of groups and volunteers to the community
2.2.2	Support the capacity of clubs and groups to develop and advocate for the reduction of red tape
2.3	People feel that their community is safe for all, free of nuisance and protected from risk of damage
2.3.1	Protect public health and amenity
2.3.2	Act to reduce the risk of bush fire, and be prepared in case of bush fire in terms of emergency response and disaster recovery
2.3.3	Ensure buildings and structures are safe and provide a healthy living and working environment
2.3.4	People and property are protected from flood damage and risk to a specified level
2.4	People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life
2.4.1	Provide a range of community facilities and associated services in a way that maximises use and community activity
2.4.2	Development of the new Cultural Precinct in Ravensthorpe
2.4.3	Provide parks and gardens which can be enjoyed by all, including easy to access, good quality and interesting play areas for children, recreation opportunities for young people, and appropriate pathways and seating for older people and those with disability
2.4.4	Celebrate key annual national events and support a range of local community events
2.5	Young people, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment
2.5.1	Enable people, particularly seniors and people with disability, to be able to move easily around the town and to use community facilities
2.5.2	Advocate for and facilitate provision of services and resources to address issues experienced by young people and seniors

OUTCOME 3: BUILT ENVIRONMENT

The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors

Item	Objectives and Strategies
3.1	The Shire of Ravensthorpe has appropriate housing choice available to the community
3.1.1	Continue to advocate for and collaborate on housing options for older people (e.g. age appropriate housing) and people with disability which enables them to stay in the community during their lives
3.1.2	Ensure that town planning provisions enable a range of housing design and solutions, for different household types – e.g. single person households, seasonal workers, families
3.2	New development (including commercial) is of a high quality and contributes positively to the character and appearance of the town
3.2.1	Encourage new developments to be designed and built in a way that reduces pressure on and demand for resources (e.g. energy efficiency and water conservation), and gives priority to development/ infill of currently zoned land
3.2.2	Ensure that new developments are designed for or contribute to public open space and have attractive streetscapes.
3.2.3	Plan for appropriate location of activities within the Shire, in a way that is consistent with the community's vision for the future.
3.3	The towns of the Shire have attractive streetscapes in keeping with local character
3.3.1	Ravensthorpe, Munglinup, and Hopetoun have clean and attractive streetscapes that suit the character of each, with adequate and well maintained planting and seating
3.4	It is easy and safe to move around and in and out of the district
3.4.1	Provision of a road network with service levels that meet the needs of industry, residents and tourists
3.4.2	Maintain and develop the footpath network
3.5	The Shire's heritage structures, heritage and cultural places are valued and protected, and are integrated into community life and economic activity.
3.5.1	Ensure that valued heritage sites are listed, and the Shire's built heritage is looked after

OUTCOME 4: NATURAL ENVIRONMENT

Our unique world class biosphere is valued and protected for the enjoyment of current and future generations

Item	Objectives and Strategies
4.1	Maximised resource recovery from waste and safe disposal of residual waste
4.1.1	Provide people with the ability to reduce their waste and deal with residual waste appropriately
4.2	Water conservation and water harvesting opportunities are maximised
4.2.1	Invest in water harvesting
4.2.2	Provide water conservation information to the community
4.3	The Shire's valued natural areas and systems are protected and enhanced
4.3.1	Support or directly undertake targeted environmental projects where external funding is available and/or opportunities for community partnerships exist
4.3.2	Ensure proper land management practices are observed which result in protection and care of the natural environment
4.3.3	Undertake relevant Shire services in a way that has regard for protection of bush and habitat
4.3.4	Use, wherever possible, locally sourced seed and plants
4.4	Energy is used efficiently and there is an increased use of renewable energy in the Shire.
4.4.1	Continued inclusion of energy efficient design and systems, and solar energy systems in Council buildings and other key facilities

OUTCOME 5: GOVERNANCE AND LEADERSHIP

The Shire of Ravensthorpe partners the community, and is an effective advocate and responsible steward

Item	Objectives and Strategies
5.1	The Shire's community is engaged and involved
5.1.1	The community is provided with opportunities to engage on strategic, corporate, asset and financial plans, and other major plans and issues
5.1.2	Ensure that there is good communication between the Shire of Pingelly and the community via a range of methods
5.2	The Council ensures its decisions are well informed and considered
5.2.1	Provision of robust information, sound advice and effective processes to support the Council's decision making process
5.2.2	The Council undertakes appropriate training and development
5.3	The Council, with the support of the community, is an effective advocate for resources and facilities which support the vision for the future
5.3.1	<p>The Council and community continue work together to advocate for change, targeted to the following areas:</p> <ul style="list-style-type: none"> ▪ energy, water and broadband capacity ▪ resources which will assist in the development of the local economy, creation of local businesses and jobs, and attraction of population and visitors ▪ maintenance, renewal and development of key infrastructure and community facilities
5.4	The Shire of Ravensthorpe is known as a good employer, and staff have the capacity and skills to deliver identified services and strategies
5.4.1	Recruit, retain and develop the skilled and diverse workforce needed to implement the Shire's plans
5.4.2	Undertake effective Shire workforce planning
5.5	The value of community owned assets is maintained
5.5.1	Assets renewals and upgrades are funded to the level required to maintain asset value and agreed service levels
5.5.2	Projects are well-planned planned and delivered on time and on budget, with effective and thorough risk management and reporting

Item	Objectives and Strategies
5.6	Financial systems are effectively managed
5.6.1	Financial management and reporting systems are able to deliver on all administrative and management functions (including reporting), and long-term financial planning requirements
5.7	Customer service and other corporate systems are of high quality
5.7.1	The Shire strives for a best practice in its customer service, including governance support, and continually seeks ways to improve delivery where needed.
5.7.2	Probity, risk management and associated reporting systems, and underpinning corporate IT systems are effective and efficient.

Key Assumptions

Item	Assumptions								
Shire population	Current (2016): 1,733 Assume modest growth								
Property base growth	Conservatively estimated at 0%. The Shire has capacity for residential growth without additional dwellings.								
Interest rate (borrowing)	10-year loan term: Rates for borrowings start at 1.85% increasing over the life of the plan to 3.08% 20-year loan term: Rates start at 2.59% increasing over the life of the plan to 3.67% Loan repayments within the plan are based on existing loan schedules. At this stage, the current draft has no proposed new borrowings and there is very little projected debt by the end of the ten year period.								
Local Government Cost Index (LGCI)	This forecast is based on the WA Local Government Association (WALGA) estimate of general inflation for 2019/20 and 2020/21 in May 2020 and estimate of LGCI for 2021/22 and 2022/23 in February 2020 (prior to impact of COVID-19). It will be revised again once the medium term outlook is more certain and should be treated with caution in the meantime. <table border="1" data-bbox="562 778 2089 858"> <thead> <tr> <th data-bbox="562 778 945 815">2019/20</th> <th data-bbox="945 778 1328 815">2020/21</th> <th data-bbox="1328 778 1711 815">2021/22</th> <th data-bbox="1711 778 2089 815">2022/23</th> </tr> </thead> <tbody> <tr> <td data-bbox="562 815 945 858">-1%</td> <td data-bbox="945 815 1328 858">2.75%</td> <td data-bbox="1328 815 1711 858">2.7%</td> <td data-bbox="1711 815 2089 858">3.2%</td> </tr> </tbody> </table>	2019/20	2020/21	2021/22	2022/23	-1%	2.75%	2.7%	3.2%
2019/20	2020/21	2021/22	2022/23						
-1%	2.75%	2.7%	3.2%						
Payroll	2% annually over four years to cater for EBA increases, and movement within levels for current workforce.								
Staffing levels	There are no new positions in the plan, apart from: <ul style="list-style-type: none"> ▪ a Community Development and Grants Officer, starting part time in 2021/22 Note that other positions may be required to deal with increasing demand for the airport and childcare associated with the resources sector. If this is required, the plan will be adjusted.								

Our Services at a glance and how they link to our strategic goals

Economy	Community	Built Environment	Natural Environment	Governance and Leadership
<ul style="list-style-type: none"> ▪ Economic Development, Tourism and Visitor Information Services ▪ Ravensthorpe Airport 	<ul style="list-style-type: none"> ▪ Community Grants ▪ Community Development ▪ Arts, Culture and Events ▪ Health and Medical Services ▪ Seniors, Disability and Youth Services ▪ Environmental Health ▪ Community Safety ▪ Community Halls and Public Toilets ▪ Shire Buildings and Leases ▪ Childcare ▪ Library and Museum ▪ Swimming Pool ▪ Recreation Facilities and Services ▪ Parks, Open Space and Cemetery 	<ul style="list-style-type: none"> ▪ Town Planning ▪ Building Control ▪ Roads, Bridges and Drainage ▪ Paths, Trails and Tracks ▪ Water Management 	<ul style="list-style-type: none"> ▪ Waste Management ▪ Effluent Swerage System ▪ Environmental Management 	<ul style="list-style-type: none"> ▪ Council Governance and Decision-Making ▪ Customer Service ▪ Community Engagement and Communications ▪ Advocacy and Collaboration ▪ Financial Planning and Management ▪ Asset Planning and Management ▪ Workforce Planning and Management ▪ Risk Management

FOUR YEAR PRIORITIES

The Strategic Community Plan sets out a comprehensive set of objectives, strategies and priorities (outlined above). These have been translated into the following strategic capital projects to be delivered under this Corporate Business Plan.

ONE-OFF GRANT FUNDED CAPITAL EXPENDITURE 2020/21

Abbreviations

LRCI	Local Roads and Community Infrastructure (Federal)	BBR	Building Better Regions (Federal)
DCP	Drought Communities Program (Federal)	DLGSC	Department of Local Government, Sport and Recreation (State)

Buildings

Little Barrens - Painting (LRCI)	\$10,000
Two Mile Ablution Block - Hopetoun (DCP)	\$68,200
Hopetoun Sports Pavilion - Timber Sealing and Painting (LRCI)	\$20,400
Hopetoun Sports Pavilion, Repair Doors, Ceilings, Toilets, Kitchen (LRCI)	\$258,000
Ravensthorpe Rec Centre - Balcony/Grandstand (DCP)	\$114,149
Ravensthorpe Rec Centre - Hot Water System (LRCI)	\$25,000
Ravensthorpe Cultural Precinct (BBR):	\$250,000
Architect Services	
Consultants Services	\$237,064
Project Management	\$54,118
Precinct Building Construction (& Builders Preliminaries)	\$3,928,005
Project Fees and Charges	\$41,822
Demolition	\$100,000
Contingency	\$1,435,163
Utility Services (External Services)	\$234,900

Footpaths

Hosking Street - Concrete Footpath Construction (DCP)	\$30,000
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Furniture and Equipment

Street Furniture - Hopetoun (DCP)	\$10,500
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Other Infrastructure

Basketball Hoops Near Skatepark Hopetoun (DCP)	\$15,000
Dual Irrigation - Hopetoun Oval (DCP and DLGSC)	\$282,425
Maitland Street Park Playground Upgrade (DCP)	\$45,000
Mcculloch Park Playground Upgrade - Hopetoun (DCP)	\$108,642
Skate Park Shade and Seating (DCP)	\$8,000
Ravensthorpe Cultural Precinct Landscaping and Playground (BBR)	\$614,250
Ravensthorpe Cultural Precinct Carpark (BBR)	\$180,900
Illuminating Silo Art Work (DCP)	\$25,000
Coxall Road 2X Culvert Replace (LRCl)	\$30,000

REGULAR FORECAST CAPITAL EXPENDITURE BY ASSET CLASS

	(Orig) 20/21	21/22	22/23	23/24
Buildings				
Water Bomber Tank Upgrade	\$2,000			
Surgery Upgrade - Hopetoun	\$11,677			
30 Kingsmill Street, Ravensthorpe	\$40,000			
Ravensthorpe Museum	\$4,500			
Records Sea Container	\$5,500			
Construct Animal Holding Pen - Hopetoun	\$10,000			
Surgery Upgrade Ravensthorpe - Painting	\$21,573			
Ravensthorpe Depot Office Refit	\$40,000			
Hopetoun Depot Mechanic Workshop and Building Maintenance Shed	\$12,000			
Projects to be confirmed		\$50,000	\$50,000	\$50,000
Footpaths				
Footpath Renewal		\$15,000	\$15,000	\$15,000
Cambewarra Drive Pavement Overlay	\$33,250			

	(Orig) 20/21	21/22	22/23	23/24
Furniture and Equipment				
Depot Office and Workshop Improvements	\$7,000			
Office Furniture and Painting	\$10,000			
Surgery Equipment Replacement	\$12,000			
Little Barrens - Cot and Kindy Room Furniture	\$6,500			
Computer Upgrades	\$9,600			
Administration Office Photocopier Replacement	\$6,000			
Projects to be confirmed		\$10,227	\$10,438	\$10,880
Land				
Purchase Depot Block - 1 Moir Road	\$100,000			
Plant and Equipment				
Plant replacement - various	\$1,996,000	\$1,276,000	\$931,500	\$1,464,000
Roads				
Transport Works - various	\$2,387,022	\$1,159,003	\$1,161,656	\$1,164,349
Other Infrastructure				
Ravensthorpe Regional Landfill	\$250,000			
Little Barrens - Playground Upgrade	\$100,000			
Cub House - Playground Upgrade	\$80,000			
Munglinup Waste Site Improvements	\$9,360			
Airport Lighting Upgrade	\$32,200			
Recreation project to be confirmed annually		\$20,000	\$20,000	\$20,000

Financial Implications

The plan relies on rates increases of 3.0% per annum for most of the ten years. 2020/21 sees a nil rates increase (in response to COVID-19). 2021/22 sees a rates increase of 4.0% and 2022/23 sees a rates increase of 3.5 before dropping to 3.0% per annum from then on. This rates profile provides a slight recovery of income forgone during the COVID19 state of emergency and a buffer for the additional stimulus activity required for managing multiple projects in the first two years.

Forecast Rate Setting Statement

	20/21 (Orig) \$	21/22 \$	22/23 \$	23/24 \$
Net current assets at start of financial year - surplus/(deficit)	1,739,505	0	0	0
	1,739,505	0	0	0
Revenue from operating activities (excluding rates)				
Governance	20,000	20,400	20,808	21,224
General purpose funding	1,049,356	2,075,554	2,094,453	2,111,772
Law, order, public safety	377,790	383,859	390,028	396,300
Health	15,500	15,888	16,285	16,692
Education & welfare	1,084,965	1,015,688	1,041,080	1,067,107
Housing	5,200	5,330	5,463	5,600
Community amenities	704,474	722,725	741,088	759,536
Recreation and culture	474,001	55,350	56,734	58,152
Transport	358,500	319,015	325,153	331,417
Economic services	341,468	253,175	259,504	265,992
Other property and services	470,345	476,757	486,360	496,159
	4,901,599	5,343,740	5,436,957	5,529,951

	20/21 (Orig)	21/22	22/23	23/24
	\$	\$	\$	\$
Expenditure from operating activities				
Governance	(965,894)	(875,389)	(912,090)	(910,317)
General purpose funding	(297,378)	(266,238)	(271,194)	(276,432)
Law, order, public safety	(859,619)	(735,797)	(746,817)	(759,534)
Health	(325,386)	(347,502)	(351,592)	(356,658)
Education & welfare	(1,082,697)	(1,029,534)	(1,049,248)	(1,069,772)
Housing	(251,223)	(358,758)	(360,918)	(363,488)
Community amenities	(1,644,078)	(1,612,960)	(1,632,564)	(1,655,266)
Recreation and culture	(1,962,721)	(1,837,718)	(1,861,074)	(1,886,370)
Transport	(5,209,942)	(3,470,032)	(3,512,160)	(3,558,983)
Economic services	(709,314)	(694,723)	(701,478)	(708,766)
Other property and services	(494,993)	(2,234,378)	(2,317,625)	(2,382,008)
	(13,803,245)	(13,463,029)	(13,716,760)	(13,927,593)
Operating activities excluded from budget				
Profit on disposal of assets	(49,500)	0	0	0
Loss on disposal of assets	227,000	0	0	0
Movement in liabilities associated with restricted cash	0	0	0	0
Movement in other provisions (non-current)	0	0	0	0
Movement in deferred pensioner rates (non-current)	0	0	0	0
Movement in employee benefit provisions (non-current)	0	0	0	0
Depreciation and amortisation on assets	4,902,716	5,109,512	5,196,491	5,262,910
Amount attributable to operating activities	(3,821,430)	(3,009,777)	(3,083,313)	(3,134,732)

	20/21 (Orig)	21/22	22/23	23/24
	\$	\$	\$	\$
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9,166,318	817,202	817,202	817,202
Proceeds from disposal of assets	393,500	304,000	227,000	459,000
Purchase of property, plant and equipment	(9,081,671)	(1,336,300)	(992,573)	(1,525,965)
Purchase and construction of infrastructure	(4,231,049)	(1,194,003)	(1,196,656)	(1,199,349)
Amount attributable to investing activities	(3,752,902)	(1,409,101)	(1,145,027)	(1,449,112)
FINANCING ACTIVITIES				
Repayment of debentures	(218,282)	(428,771)	(145,706)	(150,174)
New lease arrangements	0	0	0	0
Repayment of long term leases	(121,000)	(147,115)	(130,577)	(130,577)
Transfers to reserves (restricted assets)	(1,530,000)	(1,021,924)	(1,409,369)	(1,496,441)
Transfers from reserves (restricted assets)	3,249,410	1,383,801	1,118,954	1,422,147
Amount attributable to financing activities	1,380,128	(214,010)	(566,698)	(355,046)
Surplus (deficiency) before general rates	(4,454,699)	(4,632,887)	(4,795,038)	(4,938,890)
Total amount raised from general rates	4,454,699	4,632,887	4,795,038	4,938,890
Net current assets at June 30 c/fwd - surplus/(deficit)	0	0	0	0

SUMMARY OF OUR SERVICE PLANS

This section sets out the various services provided by the Council and how they link to the objectives in the Strategic Community Plan. The tables describe the nature of the service, the current level of service and the proposed change, if any, over the next four years. Changes in service levels are by and large driven by the priorities set out earlier. They are mainly achieved through either refocusing existing resources and/or external grant funding.

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Economic Development, Tourism and Visitor Information Services Support for local business and tourism.</p>	<p>1 Economy: The population is growing, in tandem with a thriving, resilient and job rich local economy</p>	<ul style="list-style-type: none"> ▪ Business liaison and tourism development by Tourism Officer ▪ Advocacy for external funding for key initiatives ▪ Business directory on Shire Website ▪ Project based development of messages and material in conjunction with key groups, to be used for Shire promotion. ▪ On-going support for tourism information in relevant publications and liaison with groups to deliver key messages and initiatives. ▪ Provision of Hopetoun Information Centre, Mon-Fri 9:00am - 4:00pm ▪ Provision of Ravensthorpe Visitor Centre (& Museum - see below) with opening hours as required ▪ Ravensthorpe and Hopetoun 'RV-Friendly Towns' ▪ 3 x Tourism Information Bays (Ravensthorpe, Hopetoun and Munglinup). ▪ Hopetoun Caravan Park (leased to private operator) ▪ Manage 1 Hammersley Inlet, 3 x 48 hour (Ravensthorpe, Hopetoun and Munglinup) and 1 informal Fitzgerald campsites (done by Rangers) and outlying ablutions 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ High priority to increase support for economic and tourism development but subject to grant funding. ▪ "Range to Sea" tourism promotion, including biosphere promotion ▪ Support new and existing tourism businesses to collaborate and develop ▪ Investigation of overflow camping opportunities. ▪ Support Hopetoun Caravan Park development and upgrade. ▪ Make land available for lease by a private operator for short term accommodation nearby to the community centre in Munglinup ▪ Upgrade Ravensthorpe and Munglinup Tourism Information Bays.

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Ravensthorpe Airport Airport capable of servicing chartered flights for industry, commercial and recreational aircraft, and emergency services aircraft and related facilities.</p>	<p>1 Economy: The population is growing, in tandem with a thriving, resilient and job rich local economy</p>	<ul style="list-style-type: none"> ▪ Fully equipped airport ▪ Landing rights for Royal Flying Doctors Service ▪ Hangar for Doctor's plane ▪ Water Tanks (for water bombers) ▪ Storage for Department of Biodiversity, Parks and Attractions (baiting program) ▪ Note that Rangers are also Airport Reporting Officers 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Expand to tourism ▪ Improve security (including CCTV)
<p>Community Grants Funds for groups, projects and individuals to benefit the community.</p>	<p>2 Community: This is a safe and close knit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Community Development Fund for organisations and/or projects which benefit the community; assist community-based (not for profit) organisations to develop and maintain facilities; to enable groups to leverage exterior funding; or to provide community-based (not for profit) organisations with relief from Council imposed fees and charges. ▪ Administrator and member of Ravensthorpe Hopetoun Future Fund to improve economic and community infrastructure and services in the Shire of Ravensthorpe through funding projects that benefit the community, and to provide bursaries for individuals to help with costs for academic, arts, music, sport or lifeskills (continue to support) 	<p>Maintain</p>	

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
Community Development Work with and support the development of clubs and community groups across the Shire.	2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy	<ul style="list-style-type: none"> Minimum ad hoc provision of support as resources allow 	Increase	<ul style="list-style-type: none"> Significant priority. Employ a Community Development and Grants Officer in Year 2 with priorities as follows: <ul style="list-style-type: none"> support for community groups and programs school liaison
Arts, Culture and Events Support for local groups and initiatives that enable arts, culture and events by, with and for the local community.	2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy	<ul style="list-style-type: none"> Funding contribution and partnership with Rave About Arts Support for arts and culture groups Support for iconic events such as the Annual Wildflower Festival 	Increase	<ul style="list-style-type: none"> Develop partnership with Rave About Arts and increased allocation for programming, subject to grant funding. Arts Centre and Community Garden in Hopetoun (options to be investigated)
Health and Medical Services Enable the sustainable provision of local GP service.	2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy	<ul style="list-style-type: none"> Employ doctor and provide practice locations Provide equipment, 17 services and cleaning Subsidise the practice Provide housing and vehicle 	Maintain	<ul style="list-style-type: none"> Keep under review as population and economics of the practice changes Additional wing on Ravensthorpe Hospital for respite facility (advocacy)

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Seniors, Disability and Youth Services Support for an inclusive place for all ages and abilities.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Senior Citizens Centre in Hopetoun, Senior Citizens Space in Ravensthorpe ▪ 3 aged housing units in Ravensthorpe and 10 aged housing units in Hopetoun (uncertain status of tenure) ▪ Disability Access and Inclusion Plan (DAIP) in place and recently reviewed (2019) - 4 buildings, public toilets, playground rectified by new Cultural Precinct ▪ Youth - provide youth space in Ravensthorpe, work experience (work with school) 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Review ownership issues and management of aged housing units in Hopetoun and Ravensthorpe. ▪ Young people - increase in focus (to be reviewed) ▪ Universal beach access ▪ Access issues related to four buildings, public toilets, and playground to be rectified by new Cultural Precinct
<p>Environmental Health Ensuring safe food practices and other aspects of environmental health within the local area.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Implementation of the Health Act and other related legislation, in particular food handling and control legislation applicable to shops and eating-places and approval of septic systems. ▪ Provided by City of Albany with internal admin and contract management (once a month). 	<p>Maintain</p>	<ul style="list-style-type: none"> ▪ Need to establish SLA or bring in-house. <p>Note that all local governments in WA will be required to prepare a Public Health Plan. It is expected that this requirement will come into force during the life of this Corporate Business Plan.</p>

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Community Safety Prevention, preparedness, response and recovery in relation to bushfire and other emergencies. Ensuring the safety and amenity of the community.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Membership of Great Southern District Emergency Management Committee ▪ Local emergency management arrangements in place ▪ Community Emergency Services Officer (CESO) in place ▪ Fire stations and emergency management facilities across the Shire ▪ Set and enforce firebreak requirements, fire permits and harvest and vehicle movement bans ▪ Ranger services for animal control, illegal camping, off-road vehicles, abandoned vehicles, litter, native fauna etc ▪ Cat and dog pounds (Ravensthorpe) ▪ CCTV - 3 locations (2 in Hopetoun, 1 in Ravensthorpe) 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Joint Bushfire Mitigation Officer with Shire of Jerramungup. ▪ CESO with Jerramungup - more effective allocation of resources towards strategic bushfire management. ▪ Support fire brigades to obtain facilities and equipment ▪ More systematic application of regulatory regime. ▪ Add community education. ▪ CCTV to be expanded. ▪ Holding pen (cats and dogs) to be built in Hopetoun.
<p>Community Halls and Public Toilets Halls and other facilities for use by individual, groups or organisations. Public toilets for locals and visitors.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Ravensthorpe Town Hall, Fitzgerald Hall, Jerdacuttup Hall, North Ravensthorpe Hall ▪ Hopetoun Community Centre, including two meetings room and a main hall ▪ Munglinup Community Centre ▪ Male and female accessible public toilets in Ravensthorpe (2), Hopetoun (4), and Munglinup (1) that are well presented, maintained and cleaned daily 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ 2 Mile toilets upgrade ▪ New Cultural Precinct meeting spaces and toilet block upgrade

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Shire Buildings and Leases Provision, maintenance and administration of buildings for Shire purposes and community leases</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Works Depots (Hopetoun and Ravensthorpe). ▪ Admin Buildings (Hopetoun and Ravensthorpe). ▪ 12 Shire houses (11 in Ravensthorpe and 1 in Hopetoun). ▪ Range of community leases, including: <ul style="list-style-type: none"> – Hopetoun: Seniors, Hopetoun Police Station, Hopetoun CRC, Hopetoun Progress Association, Hopetoun Golf Club. – Ravensthorpe: Mining Camp (Queen St), farming land around airport and Floater Rd, Ravensthorpe CRC, Dunnart Gallery, Ravensthorpe Museum 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Consolidation of groups into new Cultural Precinct and relocation of Dunnart Gallery to current CRC building
<p>Childcare Provision of high quality childcare services that enable parents to pursue work opportunities in the local area.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Operation of the Cub House Long Day Care centre in Ravensthorpe and the Little Barrens Childcare centre in Hopetoun (brought in house recently) 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Aiming to increase utilisation in Hopetoun. ▪ Compliance, upgrades and functionality. ▪ Investigate alternative management arrangements.

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Library and Museum Funding support for the CRC's provision to the community of a free library service. Provision of a local museum and gift shop. Run by volunteers.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ The public library in Ravensthorpe is managed by the Ravensthorpe Community Resource Centre, in a building leased and maintained by the Shire. It has 4000+ books, audio books, DVD's and a children's library area with a weekly StoryTime program for 0-5 years, fun by volunteers. Books can be obtained from other libraries if not locally available. There is a free Online Public Access Computer as well as an ipad for children. Membership is free for all residents, ratepayers and visitors. ▪ Hopetoun CRC provides Hopetoun Library. ▪ The Museum is co-located with the Information Centre in Ravensthorpe with various collections. Entry to the museum is by donation. There is gift shop of local products, souvenirs and books by local authors. 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Museum upgrade
<p>Swimming Pool Licence to provide community pool to the public, operating in the summer months.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Pool located in the Ravensthorpe District High School grounds. Open Oct - Apr from sunrise to sunset. Modest Membership Fee and compulsory (free) safety training to qualify for access, as there is no lifeguard supervision provided. Requirement to fit around Education Department needs. Shire provides minor maintenance, operation and administration of access. 	<p>Maintain</p>	

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Recreation Facilities and Services Sport and recreation facilities (incl. playgrounds) for use by the community and visitors.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Ravensthorpe Tennis Court and Pavillion ▪ Ravensthorpe Entertainment Centre and Sporting Complex, including indoor courts suitable for netball, basketball, badminton, tennis, football and hockey. Fully equipped gym with 24/7 access. Includes a bar, kitchen and entertainment area with a creche and meeting room. ▪ Hopetoun Gym, including a good range of cardio and weight training equipment with 24/7 access. ▪ Ovals - Ravensthorpe (1), Hopetoun (2), Munglinup (1) ▪ Hopetoun Sports Pavillion - cricket, bowls, tennis, hockey, netball, football ▪ Munglinup Recreation Facility - tennis, gym ▪ Beach access points 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Reopen upgraded Munglinup bowling green with at least 4 greens ▪ Enclosing the veranda of the Munglinup Community Centre for a gym area ▪ Increase irrigation of two ovals in Hopetoun ▪ Partnering with sporting clubs to progress facility upgrades ▪ Improve existing beach access points
<p>Parks, Open Space, Streetscapes and Cemeteries Manage parks and open space (natural reserves), and cemeteries. Maintain tidy and attractive townsites and centres.</p>	<p>2 Community: This is a safe and closeknit community where families and people of all ages have access to the services and facilities they need, and there is plenty to do and enjoy</p>	<ul style="list-style-type: none"> ▪ Parks and open space - Ravensthorpe parks (3), Hopetoun parks (3), Munglinup park (1) and ample natural reserves ▪ Three operational cemeteries (Ravensthorpe, Hopetoun and Munglinup) ▪ Townsite/centres streetscapes ▪ One historic cemetery (Ravensthorpe) 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Ravensthorpe Town Centre improvements through streetscape grants (private realm) ▪ Hopetoun Town Centre streetscape improvements (public realm)

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Town Planning</p> <p>Controls where and what type of development takes place Regulates the use of land throughout the Shire. Ensures that all new subdivisions are designed to incorporate integration of all the relevant facilities.</p>	3 Built Environment: The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	<ul style="list-style-type: none"> Development and application of Local Planning Strategy and Scheme, including statutory approvals Delivered under service agreement by the Shire of Esperence 	Maintain	<ul style="list-style-type: none"> Need to establish SLA or bring in-house.
<p>Building Control</p> <p>Controls where and what type of building takes place, such that buildings meet regulatory requirements for health and safety etc.</p>	3 Built Environment: The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	<ul style="list-style-type: none"> Development and application of Building Control regulations, including statutory approvals Delivered under service agreement by the City of Albany 	Maintain	<ul style="list-style-type: none"> Need to establish SLA or bring in-house.
<p>Roads, Bridges and Drainage</p> <p>Provide an effective road network (except for those roads maintained by WA Main Roads Department) through the construction, maintenance and renewals of sealed and unsealed local roads Weed control on road reserves (verges and gravel pits).</p>	3 Built Environment: The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	<ul style="list-style-type: none"> 1 bridge Urban drainage Rural drainage (culverts) Floodways 178.88km of sealed roads and 1021.88 of unsealed roads 	Increase	<ul style="list-style-type: none"> Focus on increasing renewals, especially urban roads. Need to find new sources of gravel.
<p>Paths, Trails and Tracks</p> <p>Provide an effective network of pathways to ensure safe movement and recreation through the construction, maintenance and renewals of footpaths, cycleways, trails and beach access points.</p>	3 Built Environment: The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	<ul style="list-style-type: none"> Footpaths/cycleways Beach access points Trails (incl. foreshore and rail trail) - currently not maintained 	Increase	<ul style="list-style-type: none"> Applied to Bike West to develop strategic cycle plan Link to tourism

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
Water Management Provision of community dams.	3 Built Environment: The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	<ul style="list-style-type: none"> Munglinup Community Dam (Agri) Munglinup Town Dam Jerdacuttup Agri Dam Fitzgerald Community Dams (x2) Drought management 	Uncertain	<ul style="list-style-type: none"> Develop water strategy, covering needs of agriculture, community, residential, roads Work with Department of Water to increase bores and strategic community dams in rural areas for stockwater
Waste Management Collection, recycling and disposal of waste in an environmentally sustainable manner. Vergeside collection end September/early October Munglinup, Hopetoun, Ravensthorpe, Jerdacuttup.	4: Natural Environment: The natural environment is protected and resources and waste are sustainably managed	<ul style="list-style-type: none"> Weekly domestic rubbish collection on a Friday in Ravensthorpe and Thursday in Hopetoun and surrounds, Munglinup, Jerdacuttup. Bins can be requested online. Recycling bins are collected every second Friday alternating between Ravensthorpe and Hopetoun, Munglinup, Jerdacuttup. Hopetoun transfer station Operation of regional waste management facility and tip shop (in partnership with the Shire of Jerramungup) Operation of a landfill facility in Munglinup. 	Increase	<ul style="list-style-type: none"> Landfill in Munglinup - convert to transfer station. Review recycling in rural hinterland areas.
Effluent Sewerage System Reticulated septage waste-water system into evaporated settlement ponds in Ravensthorpe and Munglinup	4: Natural Environment: The natural environment is protected and resources and waste are sustainably managed	<ul style="list-style-type: none"> Limited maintenance in Munglinup Comprehensive maintenance and reuse of water in oval in Ravensthorpe 	Increase	<ul style="list-style-type: none"> Improve maintenance in Munglinup
Environmental Management Weed and animal pest management.	4: Natural Environment: The natural environment is protected and resources and waste are sustainably managed	<ul style="list-style-type: none"> See Parks, Open Space and Cemetery. Progressive rehabilitation of gravel pits. \$10k to Ravensthorpe Agricultural Initiative Network - to leverage funding for pest and weed control. 	Increase	<ul style="list-style-type: none"> \$94,000 grant received for weed and animal pest management in partnership with RAIN

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Council Governance and Decision-Making</p> <p>Ensure the conditions and support are in place for high quality governance and decision-making, and compliance with Council's statutory requirements.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> ▪ Agendas available at least 3 days prior to meetings. Minutes available by 3 days after meetings. ▪ Maintain a register of delegations from Council to Officers. ▪ Submit the Compliance Return to DLGSC by 31 March each year. ▪ Maintain current local laws and review policies in accordance with statutory requirements. ▪ Provide/ facilitate a structured training program for elected members. ▪ Integrated Planning and Reporting Framework in place: Strategic Community Plan and Corporate Business Plan operative according to requirements of minor and major strategic reviews. Major strategic review finalise 2020/21 (year 1). 	Maintain	
<p>Customer Service</p> <p>Respond to enquiries and provide customer service for relevant licenses and registrations.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> ▪ Customer Charter and Policy ▪ Automatic Teller Machine (ATM) ▪ Counter Service (Hopetoun and Ravensthorpe) ▪ Licensing (Hopetoun and Ravensthorpe) ▪ Cat and dog registration service ▪ Planning and building enquiries (at the Counter or via Albany/Esperence) 	Maintain	
<p>Community Engagement and Communications</p> <p>Consult and engage with the community on issues, projects and decisions that affect them.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> ▪ Councillors and staff consult and engage on planning for the future and key issues of interest to the community. ▪ Community consultation and communication policy in place. ▪ Website, facebook page, local paper. 	Increase	<ul style="list-style-type: none"> ▪ Continuous improvements in community engagement and communication

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Advocacy and Collaboration Advocacy and collaboration with the key parties in the region, the State and Federally, that can support the achievement of the community's vision.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> ▪ Collaborate with other councils and agencies for improved services including aged care, the road network and waste management. ▪ Advocacy Policy ▪ Advocacy to secure resources which will assist in the development of the local economy; and the maintenance, renewal and development of key infrastructure, ICT and community facilities. ▪ Membership of the Regional Roads Group. 	<p>Increase</p>	<ul style="list-style-type: none"> ▪ Priorities: Renewable energy; work with Department of Transport and advocate for improved groyne/boating facilities; water supply (Hopetoun to Ravensthorpe); work with Department of Water to increase bores and strategic community dams in rural areas for stockwater; additional wing on Ravensthorpe Hospital for respite facility
<p>Financial Planning and Management Financial planning and management services compliant with legislation to enable the Shire to sustainably provide services to the community.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> ▪ Financial management that meets all legislative requirements. ▪ Annual report on the financial activities and position of the Shire. ▪ Notify annual rates and fees through rates and annual budget. ▪ Collect rates and follow up debtors ▪ Long Term Financial Plan ▪ Procurement Policy ▪ Records management 	<p>Maintain</p>	

Service/Description	Strategic Links - SCP Objectives (Primary)	Current Level of Service	Change?	Level of Service change over 4 years
<p>Asset Planning and Management</p> <p>Plans for the maintenance, operation and capital expenditure of the community's assets, following sound asset management principles.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> Asset Management Plans for all asset classes (in progress), including plant, equipment and fleet (plant policy and 20 year plant replacement program) 	<p>Increase</p>	<ul style="list-style-type: none"> Completion of all AMPs and implementation of improvement plans
<p>Workforce Planning and Management</p> <p>Key process to ensure a skilled workforce with the right tools to deliver high quality services to the community.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> Organisational Structure (PDs done) Roles and responsibilities matrix Workforce Plan (in progress) Code of Conduct - Councillor and Staff Payroll system maintained Training and development as required. Administer the requirements of the Occupational Health and Safety Act. OSH Committee in place (reps trained) Up to date Shire of Ravensthorpe Enterprise Bargaining Agreement 2020 (three year) otherwise on individual fixed term contracts 	<p>Maintain</p>	
<p>Risk Management</p> <p>Managing the organisation's strategic and operational risks to ensure delivery of plans and achieve a safer workplace, reduced liability exposures, cost savings on claims, protect assets, improve productivity and enhance industry knowledge.</p>	<p>5: Governance and Leadership: The Shire of Ravensthorpe is a trusted partner to its community, an effective advocate, and a responsible steward of the communities assets and resources</p>	<ul style="list-style-type: none"> Identification and management of strategic risks Maintenance of operational Risk Register Regional risk projects Hazardous substances management Swimming pool liability management 	<p>Maintain</p>	

HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The Council closely monitors implementation of the Corporate Business Plan. In conjunction with the measures in the Strategic Community Plan, the following measures give a good indication of the Shire's performance, responsiveness and the quality of its management. The financial and asset ratio targets are based on the guidelines provided by the Department of Local Government, Sport and Cultural Industries.

CBP Key Program/Service Indicators

CBP Key Program/ Service Indicators	Desired Trend/Target
Community satisfaction – Community satisfaction with: <ul style="list-style-type: none"> ▪ The overall performance of the Shire ▪ The individual services delivered by the Shire of Ravensthorpe 	Not declining on either measure
Capital Program Delivery – Percentage delivery of the Corporate Business Plan strategic capital program on time and on budget	≥80% (and no avoidable surprises for Council or the community)
Responsiveness – Community satisfaction with the incorporation of feedback into key Shire decisions	Not below 65% and increasing
Leadership and Accountability – The community's satisfaction with the leadership and accountability of the Shire.	Not below 65% and increasing (new question in survey)
Customer Service – The number of complaints received.	Reducing

Financial Management

Financial Management Indicators	Desired Trend/Target
Operating Surplus Ratio – The extent to which revenues raised cover operational expense only or are available for capital funding purposes.	≥0.01
Current Ratio – The liquidity position of a local government that has arisen from the past years' transactions.	≥1.0
Debt Service Cover Ratio – The ratio of cash available for debt servicing to interest, principal and lease payments.	≥2.0
Own Source Revenue Coverage Ratio – An indicator of a local government's ability to cover its costs through its own revenue efforts.	≥0.4

Asset Management

Asset Management Indicators	Desired Trend/Target
Asset Consumption Ratio – The ratio highlights the aged condition of the local government's stock of physical assets.	≥0.5
Asset Sustainability Ratio – This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful lives.	≥0.9
Asset Renewal Funding Ratio – This indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without additional operating income; reductions in operating expenses; or an increase in net financial liabilities above what is currently projected.	≥0.75

Workforce Management

Workforce/ HR Management Indicators	Desired Trend/Target
Staff Turnover – Percentage of workforce that leaves in a financial year	15% or less per annum
Employee Satisfaction – No widespread concern	No single measure poorly ranked by more than 15% of the staff