



Our Community, Our Future

Summary of the Shire's Plans for the Future

Strategic Community Plan
Corporate Business Plan
Long Term Financial Plan
Asset Management Plans
Workforce Plan

May 2021

SHIRE OF RAVENSTHORPE - OUR COMMUNITY, OUR FUTURE - SUMMARY

COMMUNITY VISION

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

THEMES, OUTCOMES AND PRIORITIES

Themes	Economy	Community	Built Environment	Natural Environment	Governance and Leadership
Outcomes	The population is growing, in tandem with a thriving, resilient local economy	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	The built environment is accessible, honours history and provides for the economic and social needs of residents, industry and visitors	Our unique world class biosphere is valued and protected for the enjoyment of current and future generations	The Shire of Ravensthorpe partners the community, and is an effective advocate and responsible steward
Ten Year Priorities	<ul style="list-style-type: none"> • Biosphere Discovery/ Interpretive Centre • Upgrade Hammersley Drive to South Coast Hwy • Upgrade camping facilities 	<ul style="list-style-type: none"> • Aged care facility (could include hydrotherapy) 	<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"> • Community dam in North Ravensthorpe 	<ul style="list-style-type: none"> • Community engagement and communication • Advocacy and collaboration
Four Year Priorities	<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 	<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 veranda of Munglinup Community Centre for gym area • Support fire brigades to obtain facilities and equipment 	<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 (best option tbd) • Improve existing beach access points • Improved groyne/ boating facilities (advocacy) 	<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) 	<ul style="list-style-type: none"> • Community engagement and communication • Advocacy and collaboration

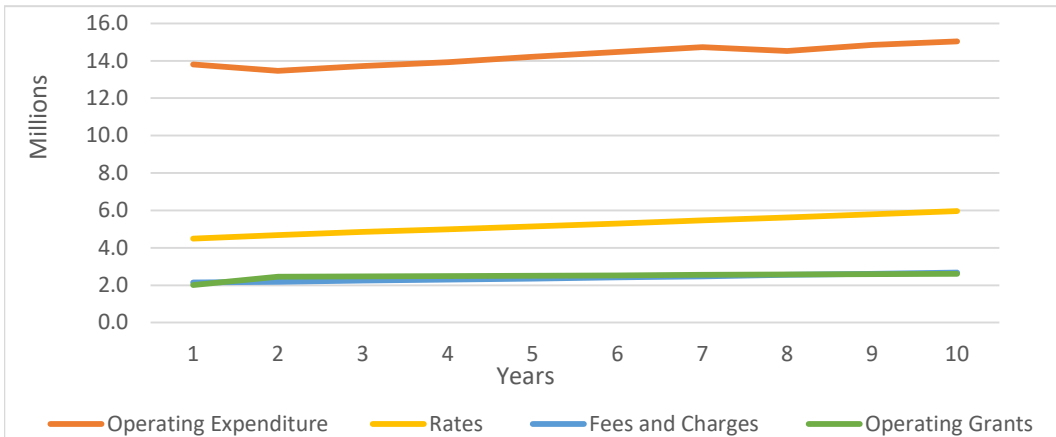
HOW WE WILL MEASURE SUCCESS

Economy	• Short term accommodation fill rates • Airport throughfare • New businesses • Businesses last five years or more • Webs
Community	• Older people's intention to stay (from community survey) • Trend of young families in the population • Sports club mer
Built Environment	• Satisfaction with Shire roads – townsites • Satisfaction with Shire roads – rural • Satisfaction with recreation facilities ar
Natural Environment	• Post-investment environmental outcomes in Munglinup (solid waste and wastewater) • Available bores and strategic c
Governance and Leadership	• Community satisfaction with communication • Community participation in engagement activities • Progress on priority

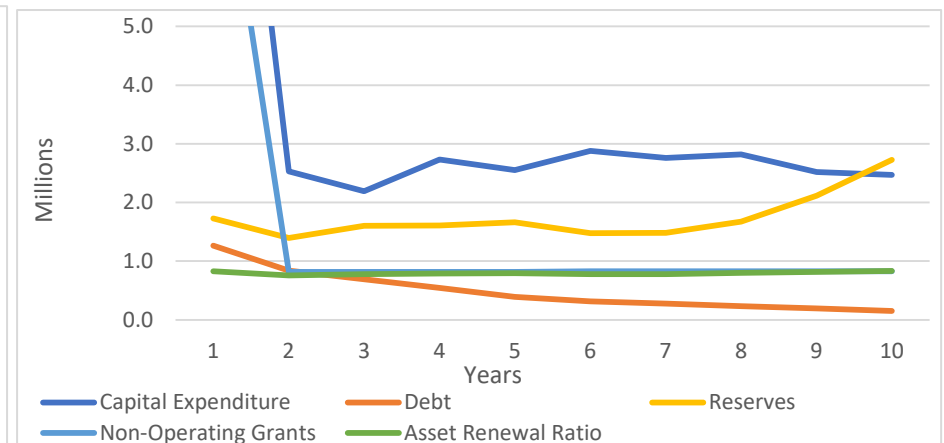
LONG TERM FINANCIAL PROFILE

Key changes	There are no key changes to business operations. Operating and capital activities are based on a "business as usual" approach and capital expenditure remains reliant on grant funding.
Rates profile	3.0% pa except year 2 (21/22) which sees an increase of 4.0%, and year 3 (22/23) 3.5%.
Fees and charges profile	2.5% pa
Grants assumptions	Current operating grants to continue at 1.5% pa. There are no new grants proposed.
Debt profile	There are no new loans proposed. 75% of debt will be extinguished by 2025/26.
Reserves profile	The average reserve balance over the life of the plan is \$2.38M pa. The majority of funds held provide for the future replacement of plant and major Shire infrastructure.

Operating Profile



Capital Profile

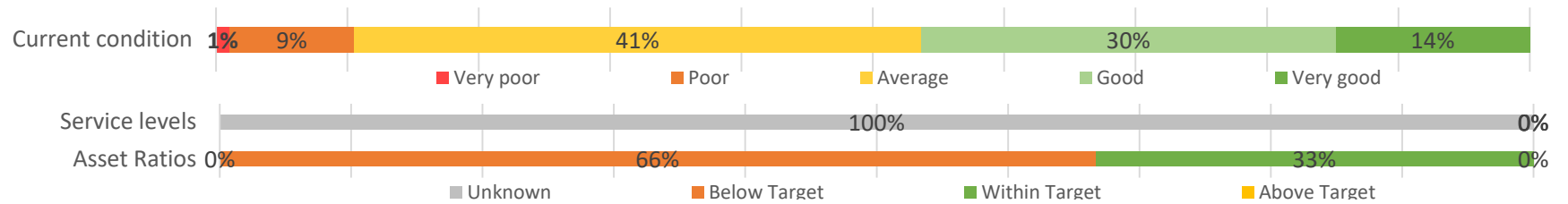


WORKFORCE

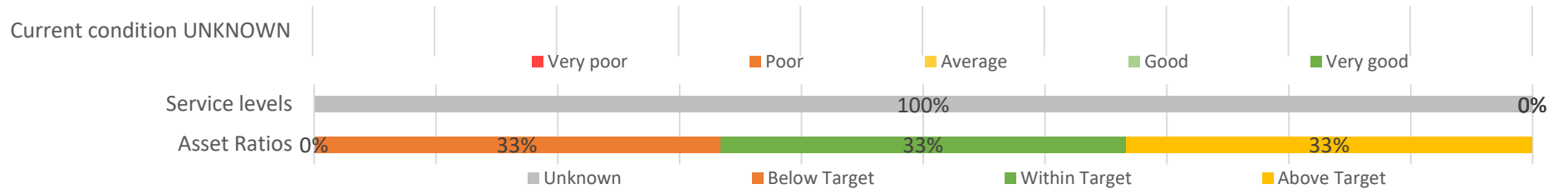
FTEs	Baseline = 50; Year 10 = uncertain (dependent on airport and childcare fluctuations)
Identified new positions	Community Development and Grants Officer (starting part time in year 2)
Changed arrangements	Review how Environmental Health is provided
Skills development focus	Opportunities through projects and higher duties
Organisation development focus	Continued focus on team work

ASSETS	
Transport	The condition of 6% of road assets and 5% of structure assets is not currently formally known. The performance of one service level is known. Only one asset ratio is within target.
Property	The condition of building assets is not currently formally known. No service level performance is known. Only one asset ratio is within target.
Recreation	The condition of recreation assets is not currently formally known. No service level performance is known. Only one asset ratio is within target.
Fleet & IT	No service level performance is known. Only one asset ratio is within target.

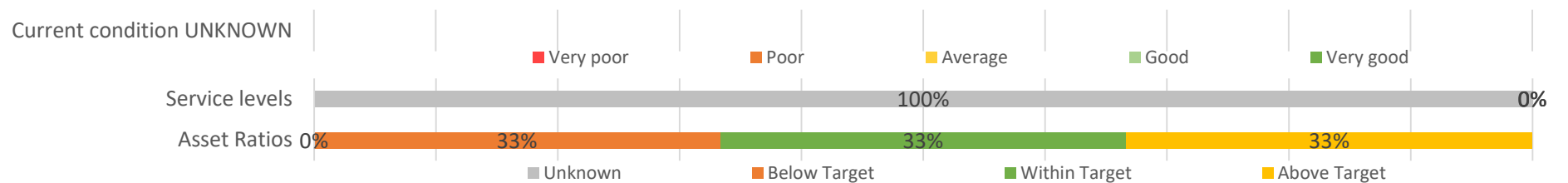
Transport



Property



Recreation



Fleet & IT

