



OUR FUTURE COOROW – MAKING IT HAPPEN



2018-2024

Corporate Business Plan

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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Welcome to the Shire of Coorow's Corporate Business Plan. This Plan continues to build on and extend the previous plans and to reflect the updated Community Strategic Plan adopted by Council in July 2017.

Council's approach is three pronged. First (as a minimum) it plans to maintain its services at current levels and in some cases to improve the levels of service provided.

Secondly, Council will continue to undertake a planned program of capital works designed to improve leisure services, promote tourism, improve quality of life and use resources sustainably. You can find specific details of these within this Plan.

Thirdly we will manage the Shire of Coorow's resources efficiently and effectively through prudent financial stewardship, professional management of assets and energetic leadership of the Shire staff team.

Engagement with its community is a high priority and Council actively seeks out ways of communicating what is happening in the Shire and engaging with residents and ratepayers to ensure that we remain both in touch with and responsive to community needs.

Thank you to those who have contributed to the development of the Corporate Business Plan and I look forward to the delivery of many exciting projects and programs that will benefit our community.

Peter Crispin
Chief Executive Officer, Shire of Coorow

INTRODUCTION

This plan is the sixth Corporate Business Plan to be adopted by the Shire of Coorow and follows a review of the Community Strategic Plan in July 2017. This section sets out the key points of the plan, the framework and the planning cycle.

The Plan was adopted by Council in April 2019 and will be reviewed annually. Every two years the review will be in conjunction with a major or mini strategic review of the Integrated Planning and Reporting suite as a whole.

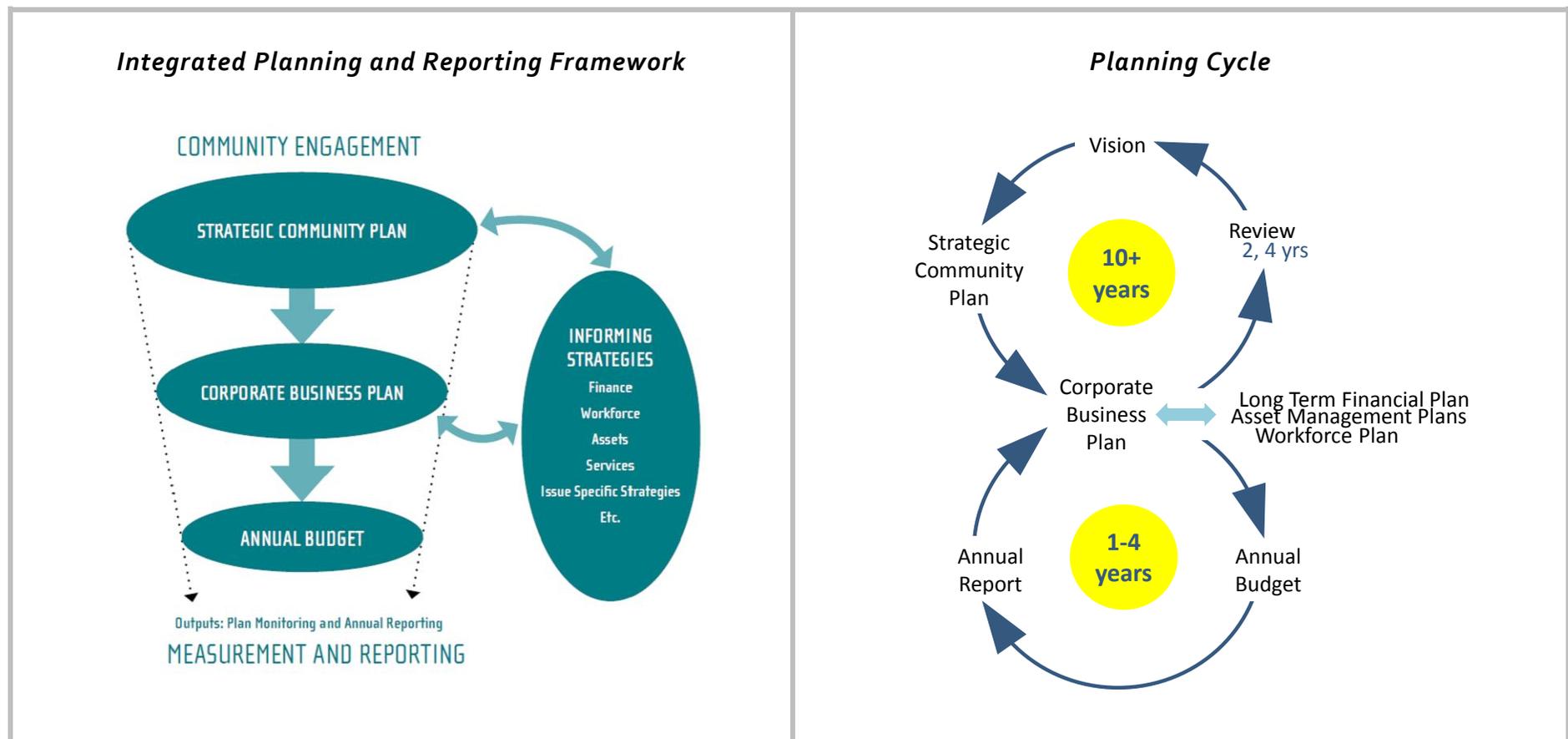
Key points of the plan

The Council has adopted an updated Community Strategic Plan in 2017, setting a vision, objectives and strategies for the coming decade. Progress against the previous Strategic Plan was examined and the medium priorities were further tested in conjunction with community input. A survey of community views was undertaken in March 2017 and community forums were held in Green Head, Leeman and Coorow in July 2017. In response, with due consideration to its adopted decision-making criteria, the Council has refined its key priorities for the coming four years that will contribute to *Our Future Coorow*. Services and facilities will continue at the current level of service with these enhancements:

Community Wellbeing	
<ul style="list-style-type: none"> ■ Improve utilisation of community facilities to improve community cohesion, cultural life, health and fitness 	<ul style="list-style-type: none"> ■ Leeman foreshore redevelopment ■ Coorow Swimming Pool Renewal/Upgrade
Economy	
<ul style="list-style-type: none"> ■ Develop local economic plan, incorporating priorities from Mid-West Regional Blueprint ■ Improve formation of roads over period of the plan 	<ul style="list-style-type: none"> ■ Enhanced footpath program ■ Tourism related projects and enhanced camping/accommodation options across the Shire
Environment	
<ul style="list-style-type: none"> ■ Further investment in renewable energy projects ■ Stormwater harvesting and effluent reuse 	<ul style="list-style-type: none"> ■ Continued rehabilitation and protection of coastal environment
Leadership	
<ul style="list-style-type: none"> ■ Enhanced focus on community engagement 	<ul style="list-style-type: none"> ■ Increased level of training for Councillors

Western Australia Local Government Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is shown in the left hand diagram below. The Strategic Community Plan is a ten year plan. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the right hand diagram. The two-yearly strategic reviews alternate between a mini review (updating as needed) and a major review (going through the steps again). The review process is the key tool by which a Council can set and change its priorities in consultation with its community. The Corporate Business Plan is reviewed annually.



The Shire of Coorow's Roles

Local governments operate under Statute but also with some discretion. The four primary roles the Council has are:

Service delivery

This includes services like parks and gardens, roads, footpaths, drainage, recreation and cultural facilities, events, and economic development. Some of those services are based on infrastructure like parks and playgrounds, roads and buildings, so maintenance and renewal of those infrastructure assets is a vital part of Council's service delivery role. Some services are non-asset based, such as events and economic development. In some cases, local government steps in to provide vital community services where there is a shortfall or absence in the market or in State or Commonwealth government provision.

Regulation

Local governments have specific regulatory responsibilities that are vital for community wellbeing. For example, they have a regulatory and enforcement role in public health (eg licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are subject to regulation because they have the potential to impose costs or adverse effects on others (eg food poisoning, injuries or hazardous activities too close to population). In many cases the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected is a delicate balancing act. That is why local democracy is involved in deciding such matters.

Influencing

Influencing the decisions of others who do or can contribute to positive community outcomes in Coorow is an important role. Advocacy to State Government for recognition, funding, favourable policies or other forms of support is a good example of this role.

Civic Leadership

Last but by no means least; the Council has a role as civic leaders in the community. With strong leadership and community support, the Council can achieve much more than just through its own direct service delivery. For example, convening an effective economic development action group is an act of civic leadership, facilitating better outcomes through "joined up" strategy and action.

ASSUMPTIONS

Population and economy	1,000 → 950 over 5 years Generally older and ageing faster (than WA average) Non-resident owners (approx 50% on Coast) will remain significant proportion of Coastal towns*
Property base growth	\$5k (less than 0.25% pa)
General cost increases	2.0% pa on average
Payroll	2.0% pa on average
Anything in the wider policy or legislative environment?	Local Government Act – new Act could have major impact on Shire resources
Other	Decreasing grant availability Drier climate Sea temperature and level rise Tourism increasing

* Retirees may increase resident population up until the age that medical needs become a limiting factor

Council Decision-making criteria

These criteria reflect the decision-making approach applied to developing the Strategic Community Plan and will continue to be applied throughout the Shire of Coorow's Integrated Planning and Reporting framework and ongoing decisions.

How well does it fit our strategic direction?

How well does the option fit with our objectives and key priorities?

Who benefits?

Are we ensuring an equitable distribution of benefits in the community and over time?

Can we afford it?

How well does the option fit within our long term financial plan? What do we need to do to manage the costs over the lifecycle of the asset/project/service?

Does it involve a tolerable risk?

What level of risk is associated with the option? How can it be managed? Does the residual risk fit within our risk tolerance level?

STRATEGIC DIRECTION

Our Community Vision for the Future

The Shire of Coorow will be a sustainable, progressive, desirable and caring community, which recognises and values its diversity.

Our Values

- Community** Serving our community is the guiding principle for Council
- Leadership** We will provide leadership for the betterment of our community
- Loyalty** Our conduct will demonstrate our commitment to our community
- Accountability** We will be open, honest and responsible in the way we undertake all of our functions

Our Key Themes

The themes arising from community engagement capture the broad priorities of the community and the Shire, which will drive Council and Shire operations for the next ten years. These themes include our aspirations, where we want to be in 2027, and are supported by our specific objectives and strategies to achieve these (see next section). Our key themes are:

Theme 1: Community Wellbeing

Theme 2: Economy

Theme 3: Environment

Theme 4: Leadership

STRATEGIC PRIORITIES

The following aspirations, objectives and strategies are identified in the Strategic Community Plan as best meeting the vision over the coming decade. These have been refined (while retaining the strategic intent) as part of the Strategic Review.

ASPIRATIONS	OBJECTIVES	STRATEGIES
Theme 1: Community Wellbeing		
<p>Safe and Secure <i>All members of our community have access to appropriate facilities and services in a safe environment. People feel safe and secure.</i></p>	<ul style="list-style-type: none"> ■ Create and maintain safe and attractive places for people to live, work and play 	<ul style="list-style-type: none"> ■ Ensure facilities and infrastructure are well maintained and safe for use ■ Ensure built and natural environments provide a sense of safety and security ■ Create safe public places that people want to use during the day and at night
<p>Healthy Lifestyles <i>We are a healthy community with an active lifestyle and high standard of living.</i></p>	<ul style="list-style-type: none"> ■ Our communities have active and healthy lifestyles 	<ul style="list-style-type: none"> ■ Facilitate healthy lifestyles within the community through recreation facilities and programs
<p>A Sense of Community <i>We belong to a cohesive, connected community. There is a strong sense of community pride and identity.</i> <i>All members of our community have access to appropriate facilities and services in a safe environment. We are open and welcoming to new people, ideas and cultures.</i></p>	<ul style="list-style-type: none"> ■ A culture that encourages and supports events, community interaction, sport and recreation activities and volunteering in local community organisations 	<ul style="list-style-type: none"> ■ Support live performance, exhibitions and other arts opportunities ■ Encourage increased town site interaction through sport and cultural events ■ Encourage strong community participation and involvement ■ Provide social facilities and services to serve the lifestyle needs of our communities ■ Improve services and facilities that actively support youth, disability and seniors in the region

Theme 2: Economy		
<p>Growth and Prosperity <i>Economic prosperity based on the principles of good practice. There is investment in improving productivity of our economy. Prosperity from investment and employment opportunities is created by a diverse economic base. A growing economy ensures employment of a growing population.</i></p>	<ul style="list-style-type: none"> ▪ A prosperous community with a range of local business and services ▪ Diversity of employment with job opportunities available locally ▪ A favourable business environment 	<ul style="list-style-type: none"> ▪ Facilitate opportunities for development in the town sites through promotion, the provision of information, and the identification of suitable opportunities ▪ Work collaboratively with private sector and government organisations in developing and implementing strategies to facilitate development in the Shire ▪ Prepare an Economic Development Strategy ▪ Support local businesses ▪ Support targeted skills development to enhance local workforce growth and supply ▪ Pursue projects and programs to support and develop tourism promotion in the area

ASPIRATIONS	OBJECTIVES	STRATEGIES
Theme 3: Environment		
<p>A Liveable Built Environment</p> <p><i>We have good access to open space. Town sites are clean and free from rubbish. Urban development of the town sites is aligned to best practice principles that reflect the unique attributes of the Shire.</i></p>	<ul style="list-style-type: none"> ■ Development of the built environment reflects our unique community 	<ul style="list-style-type: none"> ■ Maintain and preserve the character of the community and its rural surrounds ■ Promote design in the built environment that reflects our culture, heritage and values ■ Ensure environmental considerations are taken into account during every planning process ■ Ensure waste minimization programmes are centred on public awareness ■ Account for population growth to ensure future development and land use contributes to a sustainable Shire
<p>A Clean and Green Environment</p> <p><i>Our coastal and bush land reserves are utilised and managed in a way that will preserve them for future generations. We preserve our water and appropriately dispose of waste. Monitor and respond where possible to the impacts of climate variability. We are receptive to alternative sources of energy.</i></p>	<ul style="list-style-type: none"> ■ Our natural environment is preserved for the future ■ The impacts of climate variability are managed 	<ul style="list-style-type: none"> ■ The Shire engages proactively with the community and other relevant organisations in the preservation of its natural environmental assets ■ Establish environmental management and monitoring processes/protocols ■ The Shire protects biodiversity through effective planning ■ Exploring opportunities for water and power saving/generating projects

ASPIRATIONS	OBJECTIVES	STRATEGIES
Theme 4: Leadership		
<p>Involved and Engaged</p> <p><i>Elected Members are proactive in leading and managing the Shire. Local government processes are carried out ethically, transparently, and in a manner that compliments best practice. Governance systems ensure decision making and resource allocation is accountable, and legally and ethically compliant. We are regularly consulted on important decisions and policy. We have regular and consistent access to our Elected Members. Our Elected Members regularly advocate on behalf of the Shire and the region. Elected Members are engaged and informed about processes.</i></p>	<ul style="list-style-type: none"> ■ A strong democracy and effective partnerships ■ Decision making is transparent, accountable, legal and ethical ■ Residents are informed and take part in strategic decisions that impact on their local community ■ The organisation is well managed with accessible senior management across the Shire 	<ul style="list-style-type: none"> ■ Provide leadership to, and on behalf of our communities ■ Work collaboratively to develop effective partnerships that benefit our communities ■ Ensure Council decisions are available to be reviewed by public ■ Use multiple mediums to engage and listen to our community ■ Provide opportunities and processes which allow all voices to be heard ■ Manage the relationships between the town sites in a fair and effective manner ■ The Shire maintains its commitment to community engagement ■ Provide increased organisational capacity through the development of staff attraction and retention strategies

FOUR YEAR PRIORITIES

The plan takes into account the strategies as outlined above and identifies the medium term priorities for each theme as outlined in the table below. These priorities are reflected in the summary of major capital projects and “opportunistic” projects and the summary of services in following sections. The firm commitments as shown here have been factored into the financial forecasts so the community can have confidence this is a realistic plan.

THEME 1: COMMUNITY WELLBEING		
A culture that encourages and supports events, community interaction, sport and recreation activities and volunteering in local community organisations	Our communities have active and healthy lifestyles	Create and maintain safe and attractive places for people to live, work and play
<ol style="list-style-type: none"> 1. Recognise distinctive nature, identity and diverse priorities of individual towns (ongoing) 2. Improve utilisation of community facilities to improve community cohesion, cultural life, health and fitness through continued employment of Club Development Officer jointly with the Shire of Dandaragan 3. Expand footpath/walk trail network 	<ol style="list-style-type: none"> 4. Redevelopment of Coorow Swimming Pool (2018/19 – 2020/21) 5. Develop Public Open Space in Green Head (2018/19) 6. Poynton Parade Crossing – ongoing advocacy 7. Leeman foreshore development (2018/19 and ongoing) 	

THEME 2: ECONOMY		
A prosperous community with a range of local business and services	Diversity of employment with job opportunities available locally	A favourable business environment
<ol style="list-style-type: none"> 1. Develop local economic plan, incorporating priorities from Mid West Regional Blueprint 2. Improve formation of roads, including progressive shoulder widening on Coorow - Green Head Rd, widening road surface Marchagee-Buntine Rd, general re-sheeting on gravel roads, resurfacing, bitumen, culverts and kerbing and drainage of Coastal town streets (incremental progression) 	<ol style="list-style-type: none"> 4. Tourism Promotion (incremental progression) 5. Enhance accommodation options and camping sites across the Shire (progressive implementation) 6. Improve townscape of Coorow townsite 	

THEME 3: ENVIRONMENT		
Development of the built environment reflects our unique community	Our natural environment is preserved for the future	The impacts of climate variability are managed
<ol style="list-style-type: none"> 1. Stormwater harvesting and effluent reuse (ongoing enhancements) 2. Gradual conversion of existing buildings to renewable energy sources 	<ol style="list-style-type: none"> 3. Leading by example (for example active pursuit of renewable energy alternatives – as opportunities allow) 4. Continued rehabilitation and protection of coastal environment 	

THEME 4: LEADERSHIP			
A strong democracy and effective partnerships	Decision making is transparent, accountable, legal and ethical	Residents are informed and take part in strategic decisions that impact on their local community	The organisation is well managed with accessible senior management across the Shire
1. Enhanced focus on communication and community engagement (ongoing)		2. Appropriate Staff housing (continuous active pursuit) 3. Development of Staff Retention and Attraction Strategy	

SUMMARY OF OUR MAJOR CAPITAL PROJECTS

Type	Description	Location	Year 1 (2018-2019)	Year 2 (2019-2020)	Year 3 (2020-2021)	Year 4 (2021-2022)
Other	Leeman Foreshore	Leeman	\$70,649	\$70,000	\$80,000	\$70,000
Other	Coorow Swimming Pool – redevelop	Coorow	\$60,000	\$30,000	\$2,000,000	0
Roads	Road construction/renewal program	Shire wide	\$1,908,602	\$1,300,000	\$1,300,000	\$1,300,000
Other	Solar/Wind Power/Water Harvesting	Shire wide	\$196,996	\$20,000	\$20,000	\$20,000

SUMMARY OF “OPPORTUNISTIC” PROJECTS

The Shire will actively pursue the following projects where an opportunity arises.

Service / Facility	Description
Families, Children and Education	Day-care – Leeman and Coorow
Recreational Facilities	Regional Trails and rest points
Sustainability	Renewable energy alternatives
Housing	Staff & Aged Persons Housing

OUR FOCUS FOR DEVELOPING OUR CAPABILITY

The following organisational development priorities will guide development of the capability and capacity of the Shire to deliver the plan:

- Appropriate training and professional development of staff
- Project management
- Building mutual recognition and relationships with partners and funding agencies

LONG TERM FINANCIAL PROFILE

The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

Operations

The Plan predicts a negative net operating result from operations each year, largely as a result of the level of depreciation on non-current assets.

Rates

Rates revenue is based on an across the board increase of 2% in 2019/2020, then CPI + 2% in future years. No movement in rates due to population growth has been included in the forecast.

Grants

Grants and contributions for operations are expected to be \$1.7m in year one and then increase over the four years to \$1.8m. Capital Grants are forecast to be \$0.8m in year one and decrease to \$0.7m in year four.

Financing

The balance of reserve funds is forecast to remain steady over the next ten years and new borrowings will be taken out to fund a portion of the Coorow Swimming Pool Redevelopment. In general, the finances of the Shire are constrained with borrowings used to fund new capital projects.

Strategic Financial Issues

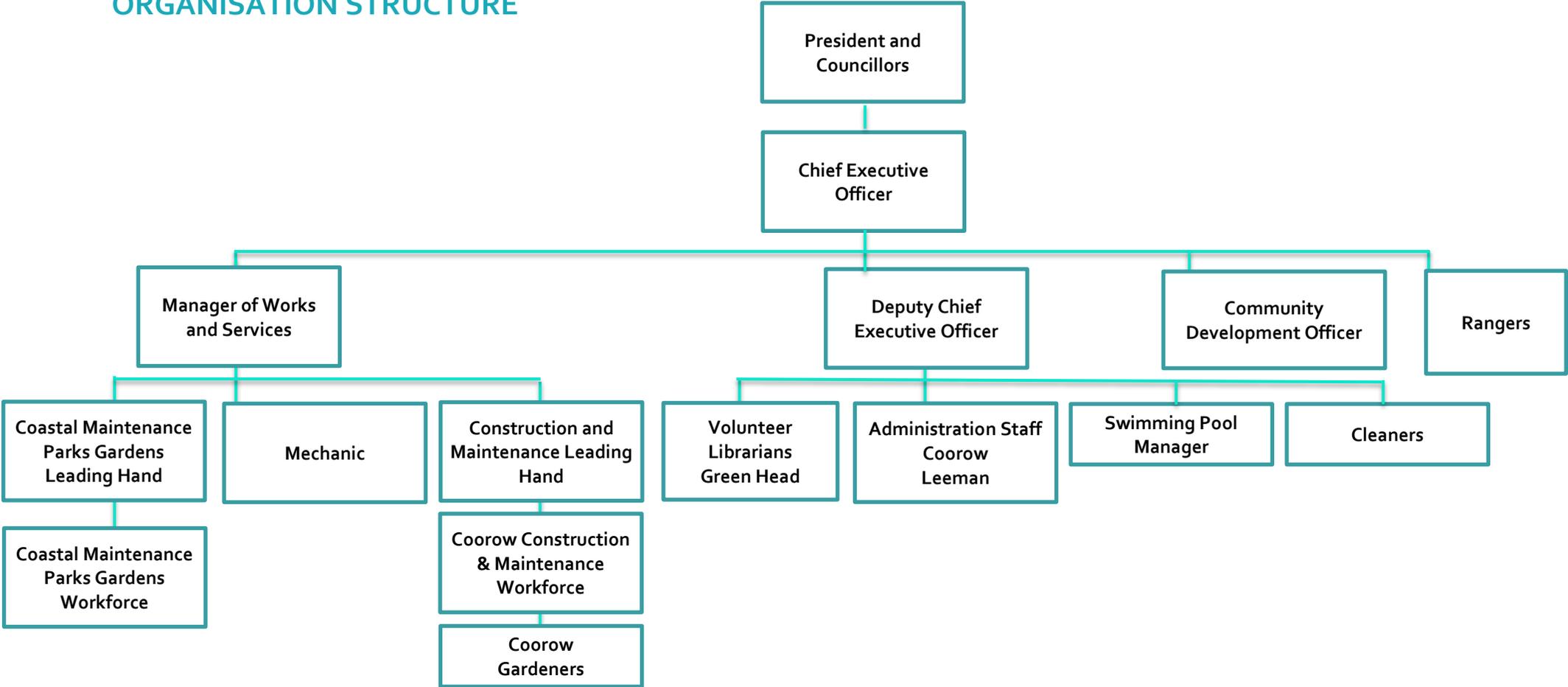
The Shire has responsibility for the maintenance of a large asset base including a significant part of the district's road network. To undertake this task the Shire receives substantial external grants from the National and State Government. Without this source of revenue the Shire would be faced with the prospect of a substantial rate increase and/or a significant reduction in service levels. Current forecast capital grant levels and available Shire funds are not considered adequate to renew infrastructure assets, based on the current rate of depreciation, over the long term.

SUMMARY OF FINANCIAL FORECASTS (2018/19 – 2023/24)

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
REVENUES	Budget \$	Forecast \$	Forecast \$	Forecast \$	Forecast \$	Forecast \$
General Purpose Funding	792,220	1,590,258	1,627,008	1,641,787	1,664,939	1,697,050
Law, Order & Public Safety	66,430	69,300	70,521	71,766	73,037	74,332
Health	3,425	2,978	3,006	3,037	3,069	3,102
Education & Welfare	27,760	27,770	27,780	27,791	27,801	27,812
Housing	105,339	87,320	87,320	87,320	87,320	87,320
Community Amenities	312,163	312,163	312,163	312,163	312,163	312,163
Recreation & Culture	18,791	41,296	20,331	20,452	20,579	20,712
Transport	94,980	146,452	186,099	216,740	148,648	167,060
Economic Services	77,008	74,675	69,820	71,761	73,751	77,872
Other Property & Services	87,493	92,476	56,604	56,812	57,024	57,241
EXPENSES						
Governance	(557,148)	(627,338)	(617,181)	(644,730)	(641,128)	(665,512)
General Purpose Funding	(259,633)	(267,736)	(272,809)	(278,530)	(324,197)	(288,691)
Law, Order & Public Safety	(452,310)	(468,095)	(462,527)	(468,162)	(473,612)	(479,144)
Health	(136,607)	(140,848)	(142,973)	(145,345)	(147,704)	(149,649)
Education & Welfare	(105,409)	(108,922)	110,436	112,048	113,692	115,269
Housing	(20,682)	(26,623)	(27,258)	(27,927)	(28,610)	(29,270)
Community Amenities	(793,750)	(789,439)	(803,655)	(818,487)	(833,541)	(848,207)
Recreation & Culture	(1,686,750)	(1,730,540)	(1,787,874)	(1,802,907)	(1,817,988)	(1,832,503)
Transport	(5,831,255)	(6,083,365)	(6,097,631)	(6,056,798)	(6,139,464)	(6,159,941)
Economic Services	(298,567)	(284,254)	(288,617)	(293,338)	(298,103)	(302,444)
Other Property & Services	(24,938)	(14,314)	(14,597)	(14,895)	(15,196)	(15,481)
Net Operating Result Excluding Rates	(8,581,440)	(8,101,641)	(8,162,962)	(8,151,546)	(8,362,869)	(8,361,448)

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Adjustments for Cash Budget Requirements:						
Non-Cash Expenditure and Revenue						
(Profit)/Loss on Asset Disposals	4,969	74,503	43,799	(55,937)	59,375	28,670
Depreciation on Assets	6,172,980	6,271,561	6,299,785	6,310,963	6,343,252	6,368,692
Movement in Provisions	4,594	4,713	4,836	4,961	5,090	5,223
Capital Expenditure and Revenue						
Non Operating Grants	1,953,721	797,664	1,414,331	947,664	747,664	747,664
Purchase Property, Plant & Equipment	(1,115,275)	(946,983)	(1,488,294)	(1,644,111)	(1,167,525)	(1,411,878)
Purchase & Construct Infrastructure Assets	(4,053,827)	(1,739,271)	(2,975,000)	(1,430,000)	(1,470,000)	(1,470,000)
Proceeds from Disposal of Assets	187,379	357,057	237,474	244,624	254,369	255,068
Repayment of Debentures	(126,584)	(37,292)	(57,837)	(61,223)	(64,836)	(68,690)
Proceeds from New Debentures	250,000	0	686,749	0	0	0
Transfers to Reserves	(338,726)	(296,395)	(152,443)	(85,880)	(127,037)	(126,484)
Transfers from Reserves	7,131	22,988	747,277	382,313	103,029	206,737
Transfers from Restricted Cash (unspent grants)	190,406	0	0	0	0	0
Advance to community groups	(228,337)	22,047	22,729	23,432	24,158	24,904
Estimated Surplus/(Deficit) July 1 B/Fwd.	1,933,486	321,474	0	0	0	0
Estimated Surplus/(Deficit) June 30 C/Fwd.	0	0	0	0	0	0
Amount Required to be Raised from Rates	3,239,523	3,249,575	3,379,558	3,514,740	3,665,330	3,801,543

ORGANISATION STRUCTURE



OUR SERVICES AT A GLANCE

The Shire provides a range of services that contribute towards the achievement of the Strategic Community Plan aspirations. Many of the services contribute to more than one theme. Indeed the themes themselves are inter-related. Key contributions are shown below.

Service	Community Wellbeing	Economy	Environment	Leadership
Community Services	✓	✓		
Infrastructure	✓	✓	✓	✓
Parks, Gardens, Ovals, Reserves and Public Open Space	✓		✓	
Recreational Facilities	✓			
Ranger Services	✓		✓	
Waste Services	✓		✓	
Environmental Health	✓			
Building and Town Planning	✓	✓	✓	✓
Sustainability and Environmental Protection			✓	
Governance		✓		✓
Administration Services				✓
Finance Services				✓

SUMMARY OF SERVICE PLANS

Chief Executive Officer

- Governance

Link to 4 Year Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Governance		To ensure good governance, planning and lobbying activities for the Shire through Council meeting procedures, policies, procedures, strategic planning, advocacy and collaboration activities		
Theme 1 10	Governance, Advocacy and Collaboration To advocate on key issues of benefit to community and to work with other local authorities in the region for the benefit of the community	Biennial survey of residents and ratepayers in conjunction with IPR review process		
	Strategic and Corporate Planning To develop and implement a Strategic Community Plan, Corporate Business Plan and an integrated suite of informing strategies, in accordance with the Local Government Act, to deliver the best possible results for the community with available resources	Strategic Community Plan and Corporate Business Plan reviewed every 2 and 4 years, supported by Long Term Financial Plan, Workforce Plan and Asset Management Plan		
Theme 4 1	Community Consultation and Engagement To effectively consult and engage the Community on issues, projects and decisions that affect them	Ready access to Councillors and staff, with consultation and engagement on key issues, projects and decisions.		
	Council Support To provide timely information, advice and agendas and minutes to enable effective decision-making	Agendas available one week prior to meetings		
	Policies and Procedures To ensure relevant policies and procedures are in place and regularly reviewed	Policies reviewed annually and procedures reviewed biennially		

Deputy Chief Executive Officer

- Administration Services
- Finance Services
- Community Services

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Administration Services To support the delivery of community focused services by providing corporate support services and functions				
	Information Technology To provide IT infrastructure and resources to effectively support the delivery of services	An integrated IT service with internal and external support in both Administration offices		
	Records Management To manage the Shire's records to ensure retention and/or proper disposal of information	Timely processing of incoming and outgoing correspondence allocated to the appropriate officer. The ability to retrieve central records information in a timely manner		
	Human Resource Management To effectively manage and develop the Shire workforce to enable delivery of services	<ul style="list-style-type: none"> — Workforce Plan in place — Training and development — Occupational Health and Safety 		
	Customer Services To provide customer service to the Community via telephone, front counter and email	Provide direct customer service via telephone or in-person between 8am and 4pm Monday to Friday	Increase	Provision of some services online
Finance Services To provide financial management services compliant with legislation to enable the Shire to sustainably provide services to the Community now and in the future				
	Audit To coordinate audits of various aspects of the Shire's operations to ensure good governance and compliance with legislation	Financial management that meets all legislated requirements		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	Finance To provide business support and assistance with budgeting, long term financial planning and reporting. To effectively manage the day-to-day accounting services ensuring timely processing	Support and assistance to staff for budget setting and monitoring — Long Term Financial Plan in place — Prompt processing of payments and invoices		
	Rates To issue timely, accurate rates notices and ensure prompt payment	Notify annual rates and fees through rates notices and annual budget. Collect rates and debtors in a timely manner		
Community Services To provide community based services and facilities which meet the needs of the Community, such as libraries, family and senior citizen services, support for businesses, tourism and culture				
Theme 1	Families, Children and Education Rural Counsellor; Child Minding Centre; Pre-Schools; Playgroup 1 x day a week	Leeman Playgroup 1 x morning per week catering for 25 children		
3	Senior Citizens Aged Persons Accommodation; Subsidised aged care accommodation	Leeman 4 x units Coorow 2 x units		
Theme 1 2	Libraries The Shire provides the community with a free library service. Included in the library collection are: Fiction, Non Fiction, Large Print, CD Rom's, Videos, DVD's, Sound Recording (both Adult and Junior) and Reference Books are available at any Library. If specific titles are not available they may be sourced from other libraries	Coorow and Leeman Library Monday to Friday 8.30am to 4pm Green Head Library Wednesday 10am - 12noon Saturday 9am - 11am Internet access available, reading area, photocopying, scanning facilities Story time and other activities provided		

	<p>Community Resource Centres The Shire facilitates the provision of Community Resource Centres located in Coorow and Leeman</p>	<p>Coorow: Internet Usage, Emails, Printing, Faxing, Binding, Westlink recording, Business Cards, Secretarial Services, Desktop Publishing, Computer Use, Scanning, Tutoring, Medicare, Centrelink access</p> <p>Leeman: Computer Hire, Web Camera, Video conferencing, Internet Access, Desktop Publishing, Tutoring, Printing, Professional Secretarial Services, Business Cards, Photocopying, Faxing, Binding, Laminating, Scanning, Passport Applications and Photo, Centrelink access, Medicare Easy claim, Westnet Reseller, Westlink recording, Tourist Information</p>		
	<p>Licensing Council is the local agent for police licensing, processing the following 8am - 4pm Mon to Fri:</p> <ul style="list-style-type: none"> — Payment of Drivers, Vehicle and Boat Registrations, Motor Vehicle Temporary Permits — Conducting of CTT and HPT — Motor Vehicle Transfer, Change of Plates etc. 	<p>Hours of operation are: 8am - 4pm Monday to Friday at Coorow and Leeman Offices</p>		
	<p>Digital Radio Rebroadcast AM and FM Services</p>	<p>Repeater transmission levels restricted to coastal townsites and immediate surround areas (due to signal strength)</p>		
	<p>Other Culture Sponsorship of arts, festivals and events</p>	<p>Annual events include Australia Day, ANZAC Day, Leeman Easter activities and other events as they arise.</p>		

<p>Theme 2 4, 5 and 6</p>	<p>Tourism To promote the area through local publications, local area promotion, Coorow Caravan Park</p>	<ul style="list-style-type: none"> — Tourist Centre shared with CRC — Promotion of Regional Indian Ocean Drive, Wildflower Way — Publication of tourism brochures <p>Caravan Park Male/Female toilets, showers available, drinking water, available all year - 20 camp sites, no on-site caravans available, other accommodation - Lavender Cottage, Railway Barracks and Coorow Hotel</p> <p>Milligan Island Camp Ground 36 sites, long drop toilets, shade shelters, picnic settings and barbeques</p>	<p>Increase</p>	<p>Increase in tourism promotion Investigate chalets at Coorow Caravan Park, additional eco camping sites</p>
	<p>Business To facilitate business development through assisting business with Council processes, transport route information, relocation etc.</p>	<p>Information and advice provided upon request</p>		

Works and Services

- Infrastructure
- Parks, Gardens, Ovals, Reserves and Public Open Spaces

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Infrastructure				
To construct and maintain a diverse range of infrastructure to meet the needs of the Community which is compliant, safe and accessible. This infrastructure includes; roads, footpaths, drainage, boat ramps, parking facilities, street lighting and cleaning				
Theme 2 3	Roads To provide, renew and maintain a safe, smooth and year round access to the road network for all properties within the Shire	80% of road surface at good condition. Inspections scheduled 3 yearly (minimum)		
	Street Lighting To provide and maintain street lighting in the towns of Coorow, Green Head and Leeman	Response time for fault repairs etc - Western Power issue		Investigate feasibility of converting to LED lighting
	Street Cleaning To provide street cleaning to enhance community safety and aesthetics	Town streets and rural roads/intersections cleaned on an as required basis		
	Drainage To install and maintain a safe, efficient and effective drainage system that minimises the risk of flood damage and water pollution	Rural road drainage cleaning/clearing undertaken at least annually. No drainage capacity plan exists. Estimated upwards of 80% of drainage in good condition.		
	Footpaths Provide safe pedestrian access and safe pedestrian and cycle access for dual usage paths	Condition surveys undertaken in accordance with road condition surveys – approximately every 3 years. Repairs undertaken in a timely manner.	Increase	Expanded footpath network in coastal communities to cater for increased tourism activity
	Parking Facilities To provide adequate parking facilities to service community amenities, town and tourist parking areas for safe and serviceable parking	Facilities provided based on usage and demand		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	Private Works To undertake private works on behalf of private clients	Service provided is provided upon request and undertaken with existing Shire works program and availability of private contractors to undertake the work		
Theme 2 4	Boat Ramps To provide boat ramps to enable community and visitors access to the ocean for water-based recreational facilities	2 boat ramps in Green Head situated at Ocean View Drive South Bay and Ocean View Drive/Johns Street. The Johns Street ramp is the preferred ramp for boats larger than six meters as it launches into deeper water than the ramp at South Bay. Both ramps are constructed out of concrete, however there is no jetty at South Bay. 2 boat ramps in Leeman situated at Thomas and Ruddick Street, Thomas and Dee Street respectively, although both are concrete ramps they are not of a very high standard at this time 1 high quality boat ramp in Leeman at Thomas and Illyarrie Street		
	Leeman Aerodrome To maintain aerodrome, consisting of air strip with basic gravel landing facility	Basic airstrip provided and maintained to a gravel standard with regular safety checks.		
Theme 1 7	Cemetery To run and maintain the Green Head Leeman Cemetery	Bookings through office and ongoing maintenance of gardens and landscapes.		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<p>Plant and Fleet To provide and maintain plant and fleet to meet the operational needs of the Shire</p>	Plant, equipment and fleet used to capacity and replaced in accordance with the asset management plan		
<p>Parks, Gardens, Ovals, Reserves and Public Open Spaces To enhance the outdoor community spaces through providing and maintaining high quality parks, gardens, ovals, reserves, public open spaces and town aesthetics through street trees and verge maintenance</p>				
Theme 1 2	<p>Ovals The Shire provides and maintains ovals for use by the community and visitors</p>	<p>Coorow Oval - Maley Park Provides for Coorow Football Club, Cricket Club, Hockey Club, Coorow Netball (winter) and Coorow Tennis Club 6 tennis courts (summer)</p> <p>Leeman Oval - Wann Park Accessible, clean, suitably maintained, free from hazards, aesthetically pleasing and adds to the town's appeal</p>		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 2	<p>Foreshore Reserves The Shire provides and maintains foreshore reserves for use by the community and visitors</p>	<p>Green Head <u>South Bay</u> Vehicle access along South Bay and very good for swimming, skiing, netting, fishing and diving <u>Doug's Bay</u> Great for windsurfing and fishing <u>Billy Goat Bay</u> Great beach for toddlers, (shallow) snorkelling and picnic's. Fantastic place to watch the sunset from <u>Little Anchorage</u> Great for swimming, skiing, diving (lots of small reefs) and fishing. Easy access for small boat launching off the beach <u>Dynamite Bay</u> Great swimming beach for families (toddlers) and fantastic place for picnic's with BBQ's, shade shelters and a gazebo.</p> <p>Leeman <u>Back Beach</u> Great swimming beach for families, skate park and playground Accessible, well used, clean, suitably maintained, free from hazards, aesthetically pleasing and adds to the town's appeal</p>		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 2	Parks and Gardens The Shire provides and maintains accessible, well used, clean, aesthetically pleasing parks and gardens	Approximately 18 parks maintained across the Shire of Coorow with approx 6 areas maintained in each of the 3 townsites. Some facilities are very basic (passive recreation areas) with other areas fully reticulated with rotunda/gazebo/shelters, ablutions and play equipment	Increase	Completion of Lot 601 in Green Head and improvements to Leeman Foreshore
	Townscaping To improve the aesthetics and beautification of towns through verge maintenance, street trees, footpaths, lighting, furniture, etc.	To improve the aesthetics and beautification of towns through verge maintenance, street trees, footpaths, lighting, furniture, etc.	Increase	Coorow townscape improvements

Regulatory Services

- Recreational Facilities
- Ranger Services
- Waste Services
- Building and Town Planning
- Environmental Health
- Natural Resource Management

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Recreational Facilities				
To facilitate opportunities for community connections through physical and social activities by providing sport and recreational facilities and public meeting places				
Theme 1 2 and 5 and 11	Sport and Recreation Facilities The Shire provides sport and recreation facilities for use by the community and visitors	<u>Leeman Recreation Centre</u> has stage, playing arena, kitchen, meeting room and storage facilities. Limited use at present - Leeman Netball Club, Fitness group, Stay on your feet activities and table tennis. Bowling Clubs at Leeman, Green Head and Coorow, Oval facilities at all 3 towns, playing courts, etc.		
Theme 1 2	Coorow Swimming Pool The Shire provides a public swimming pool for use by the community and visitors	Open from November to March Monday - Closed Tuesday to Sunday Open 7 hours per day		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 2 and 9	<p>Halls The Shire provides halls and centres for use by individual, groups or organisations.</p> <p>Buildings are fit for purpose, easy to access, available for use when required, comply with relevant legislation, and maintained to a suitable condition</p>	<p>Coorow Hall (booking through Coorow CRC) capacity 200 Main Hall with Stage Kitchen / Supper Room</p> <p>Maley Park Function Centre (carpeted) capacity 200 Kitchen / Bar Meeting Room / Change rooms Toilets</p> <p>Leeman Country and Sporting Club (bookings through Country Club) capacity 300 Liam's Seafood Bar Bar - TAB</p> <p>Green Head Community Centre capacity 100 Kitchen / Bar / Main Hall / Foyer / Toilets / Library Used for Church, badminton, aerobics and bingo</p>		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<p>Public Toilets Public toilets are provided and maintained for residents and visitors to the area</p>	<p>Coorow <u>District Hall / Community Resource Centre</u> Male / Female and parking facilities, open 24 hours <u>Town Park</u> (located on corner of Commercial Street), Male / Female Green Head <u>Billy Goat Bay</u> (along coastal driving tracks), Male / Female, open 24 hours <u>Green Head Dynamite Bay</u> (Ocean View Drive), Male / Female, open 24 hours <u>Morphett Park</u> (Ocean View Drive) Male / Female, parking available, park or reserve, open 24 hours <u>Point Louise</u> (along coastal driving tracks), Male / Female, open 24 hours <u>South Bay</u> (Ocean View Drive) Unisex, parking available, park or reserve, open 24 hours Leeman <u>Leeman Back Beach</u> (Thomas Street) Male / Female, open 24 hours <u>Leeman Foreshore</u> (Thomas Street) Male / Female, open 24 hours <u>Illyarrie St Boat Ramp</u> Male / Female, open 24 hours <u>Lipfert Island</u> (Indian Ocean Drive) Male / Female, open 24 hours <u>Milligan Island</u> Male / Female, open 24 hours</p>		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
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Ranger Services		To promote and ensure the safety and wellbeing of the community through the education and enforcement of State Government Acts and Shire Local Laws in particular regard to animal control, bushfire prevention and emergency management response		
	Animal Control To protect the health and safety of residents and animals through effective animal management	Ranger available/on-call 7 days		
	Enforcement of local laws Enforcement of State legislation and Shire Local Laws	Parking/Camping/Litter - patrol daily and on an as required basis		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<p>Bushfire Safety Emergency Management Bush Fire Brigade Volunteer Marine Rescue Service - Leeman</p> <p>The Shire provides fire safety and emergency management planning. There are 7 volunteer bush fire brigades and 1 volunteer marine rescue service Delivering to the Community a trained, skilled, well-equipped bush fire and marine rescue service</p>	<p>Issue firebreak notices and undertake annual firebreak inspections Sept/Oct Assist in coordinating recovery in the event of emergency affecting the Shire</p> <p>Shire of Coorow: 2 x Graders / 2 x Loaders / 1 x D6 Dozer / 1 x Water Tank (25,000 litres)</p> <p>Coorow Town: Isuzu 2.4 and Toyota Landcruiser</p> <p>Coorow West: N/A</p> <p>Green Head: Isuzu FTS12H 3.4 / Toyota HZJ79 Land Cruiser Light Tanker</p> <p>Leeman: Isuzu 2.4 and Toyota Landcruiser Light Tanker</p> <p>Marchagee: N/A</p> <p>Warradarge: Isuzu 2.4R and Nissan Patrol Light Tanker and Isuzu 2.4 Rescue Craft 8.3m diesel engine 6 to 20 volunteers at each location</p>		
Waste Services To provide a sustainable waste service to the community which minimises waste to landfill				
	Domestic Collection	Tuesday for Coorow Wednesday for Green Head and Leeman		
	Commercial Collection	Bulk bins every Tuesday for all towns		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	Recycling Collection	Fortnightly service to each town		
	Leeman and Coorow Transfer Stations	<u>Leeman Transfer Station</u> Weds/Sat/Sun and Public Holidays 9am – 5pm <u>Coorow Transfer Station</u> Open 24/7		
Building and Town Planning To maintain, preserve and promote the character of the community accounting for growth, environmental and sustainable considerations through effective town planning and building control				
Theme 1 1	Strategic Town Planning To provide a liveable built environment through strategic town planning that is aligned to best practice principles that reflect the unique attributes of the Shire	Town Planning Scheme Local Planning Strategy Heritage Inventory		
	Statutory Planning To process development applications in line with Town Planning Scheme and Local Planning Strategy	DA's processed within 30 days of receipt of a valid application Sub division referrals and clearances processed within 40 days of receipt of a valid application Land re-zonings processed within 90 days of receipt of a valid application		
	Building Control To ensure the health, safety and amenity in and around buildings within the Shire through effective building control	Building inspections made at regular intervals during construction as well as regular "activity" patrols		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 4 2	Housing To provide employee housing to facilitate the delivery of services across the Shire	Employee housing - houses owned by Council provided for staff		
Environmental Health To ensure public health is maintained within the Shire, through monitoring and inspections of sewerage, food premises, pest control, infectious diseases and other public health issues				
	Food Control To minimise the risk of food borne illness within the community through food premises licencing, inspections and sampling	Premises are inspected annually as a minimum		
	Pest Control To reduce and minimise the risk of pest outbreaks across the Shire	Carry out fogging & baiting in townsites for mosquito control		
	Immunisation Services Assist with facilities that can be used by health professionals	Medical Centre maintained by Council in Coorow		
Theme 1 6	Medical Services To facilitate medical services in the Shire	GP services provided one day each week at the Coorow surgery		
		GP services not currently provided at the Leeman surgery	Increase	1 day per fortnight
	Notifiable Diseases To work with other agencies as requested / advised to minimise the spread of reportable diseases	Act as agency/contact in cases of reportable diseases and carry out investigations as required		
	Industrial emissions To maximise public amenity with regards to industrial emissions	Monitor emissions from local industry to ensure amenity of residents		
	Sewerage - inspection of septic tanks To assess, approve and inspect effluent disposal systems	Tanks are inspected and approved at time of installation		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Natural Resource Management		To undertake activities to protect and preserve significant natural environment, fauna and flora		
Theme 3 2	Natural Resource Management In conjunction with DER, NACC, NMG, etc ensure proper land management practices are observed, preservation of natural bush, care of coastal dunes and environment, etc.	As required/subject to funding availability for projects		
Theme 3 2	Sustainability Investigate options, availability to use water other than scheme water for irrigation of parks & reserves	Subject to grant funding		

SUMMARY OF OUR OTHER INFORMING DOCUMENTS

Our workforce plan was reviewed in November 2013 with a number of the key actions having been completed. The plan is due for a significant review.

The Shire currently has two asset management plans which were also adopted in 2013. They are due for a significant review and it is proposed that they be combined into one asset management plan in the future.

TESTING OUR EFFICIENCY AND EFFECTIVENESS

The Shire is constantly looking for ways to improve the efficiency and effectiveness of the services it delivers. Below are some recent examples of improvements and outlines the focus for further improvements in the short term.

Our recent improvements

- Water harvesting projects – water tanks and collection systems have been installed at the Leeman and Coorow Ovals, reducing the need for scheme water to maintain the ovals
- Administration Centres – installation of solar power, auto switching generator and LED lighting to reduce operating costs and down time
- Adoption of Policy 3.1.1 - Service Provision across the Shire has better defined the levels of service and senior staff attendance at Leeman and Coorow Administration Offices and has resulted in an additional 16 hours productivity per week
- Additional staff member and dedicated truck in the road maintenance crew from 2017/18 to install signs & guide posts, patch roads, clear culverts etc to reduce the rate of deterioration on Shire roads

Improvements we are pursuing

- Extension of the Leeman water harvesting project to take in storm water from the Illyarrie Boat Ramp car park, increase water storage capacity and water the Leeman Foreshore
- Additional solar power projects – solar powered lighting in parks, solar panels on the CEO house and Maley Park Function Centre. Swimming Pool redevelopment will consider options to reduce running costs

RISK MANAGEMENT

Risk management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can arise in one area (eg finance) but also have serious consequences in other areas (eg reputation)

In the table below are the identified Strategic Risks to the Shire of Coorow achieving the outcomes in the Strategic Community Plan. These risks will be monitored and reported to Council quarterly as well as included in the Annual Report.

Risk Category	Description	Key Risk Consequences	Risk Level	Control(s) (* action required)
Political	Core changes to Local Government - rating powers		Low	Communication with ratepayers Advocacy
Financial	Employee costs rise above assumption		Low	Long Term Financial Plan adjustment
Financial	Reduced external grants	The road maintenance program and general operations of the Shire are dependent on levels of Federal Financial Assistance Grants. Changes in the levels of these grants impact directly on the Shire's ability to meet projected service levels	High	Grant indexation reduced to reflect the Federal Government budget provisions

Risk Category	Description	Key Risk Consequences	Risk Level	Control(s) (* action required)
		The Capital works program is highly dependent on Government grants and contributions. Changes in these levels would impact directly on the amount spent on capital projects and ultimately impact on service levels	High	If planned grants are not received, capital works tied to those grants will be reduced in scope or deferred.
People	Lack of available skilled staff	The likelihood of losing a critical position within the next two years is high ie immediate action required to ensure a suitable replacement is recruited from either within or outside the Shire	High	Retaining suitable executive homes for when they are needed. Staff training and development so existing staff can 'step up' when required
People	Lack of available skilled contractors / suppliers	Can fluctuate dependent on other risk factors	Med	Workforce Plan
People	Lack of volunteers for key service delivery	Reduction in population may have an impact in this area however, country folk always find a way!	Med	Volunteers operate Green Head Library
Political / Management Interface	Breakdown in relationships (Shire President/Council and CEO)	Plan impeded by conflict, poor decision-making and distraction of staff	Low	CEO Performance Management Regular meetings between Shire President and CEO Code of Conduct and other relevant policies

Risk Category	Description	Key Risk Consequences	Risk Level	Control(s) (* action required)
Environmental	Impact of climate change	Incremental impact on costs Rising sea temperature affects fishing industry	High	To be developed
People	Pandemic / flu outbreaks	Community and business disruption	Med	Invest in healthy communities Emergency management procedures Business continuance procedures
Environmental	Natural disasters	Risk from bush fire and/or flood is always present in season	High	Ensure emergency management plans are reviewed regularly and up-to-date
Property	Admin Buildings destroyed	More likely to happen on the coast Less likely to happen in Coorow	Low	Business continuance procedures
Economic	Major economic downturn	Slow-down in mining sector caused job losses and relocation of families from the area	Med	Develop tourism opportunities Long Term Financial Plan adjustment

KEY PERFORMANCE MEASURES

The Strategic Community Plan will be monitored using a set of key indicators (listed in the following table). Some of these are also of interest from the Corporate Business Plan perspective. All will be monitored annually where possible. There are a number of additional measures that will be used to monitor delivery of the Corporate Business Plan: delivery of priority capital projects, service measures and sustainability measures, as outlined below.

Strategic Community Plan Indicators

Details of these indicators can be seen in the Strategic Community Plan.

<p>Theme 1: Community Wellbeing</p> <ul style="list-style-type: none"> ▪ Crime rate ▪ Perception of safety ▪ Volunteering ▪ Availability of essential services 	<p>Theme 2: Economy</p> <ul style="list-style-type: none"> ▪ Primary school enrolments ▪ Caravan Park/Milligan Island numbers ▪ Development Applications for new commercial and residential premises
<p>Theme 3: Environment</p> <ul style="list-style-type: none"> ▪ Protection and enhancement of natural coastal environment ▪ Graffiti clean-ups 	<p>Theme 4: Leadership</p> <ul style="list-style-type: none"> ▪ Community satisfaction with opportunities to influence Council decisions ▪ Satisfaction with overall performance ▪ Participation in community engagement events ▪ Voter turnout

Corporate Business Plan Priority Capital Projects

Service area	Measure	Desired Trend or Target
Capital Projects	Leeman Foreshore Redevelopment Completion of Stage One of Concept Plan	Completed
	Coorow Swimming Pool Redevelopment of swimming pools, infrastructure and facilities as per project plan	Completed
	Water Project Stormwater harvesting and effluent reuse	Completed
	Roads Annual programme of rural and urban road construction on time and within budget	Completed
	Green Head Public Open Space Develop public open space as per project plan	Completed

Service Measures

A comprehensive community survey covering all services will be undertaken every two years. In addition, the Council has selected a small number of other measures with which to gauge service performance in priority areas. As mentioned above, there are also a number of relevant indicators in the Strategic Community Plan.

No.	Service area	Measure	Desired Trend or Target
	Advocacy and Collaboration	Number of issues and effectiveness of advocacy	Self-assessment
	Recreation and Leisure Facilities	Number of registered members of recreation facilities	Increasing
		Number of functions/bookings per quarter	Increasing
	Coorow Swimming Pool	Average number of people entering the swimming pool area, per day, November to March	Increasing

Sustainability Measures

No.	Service area	Measure	Desired Trend or Target
	Financial Management	Operating Surplus Ratio: <u>net operating surplus</u> own source operating revenue	between 0%-15%
		Current Ratio (Working Capital Ratio): <u>current assets</u> current liabilities	Equal to 1:1
		Own Source Revenue Coverage Ratio <u>own source operating revenue</u> operating expenses	Between 40% and 60%
		Debt Service Cover Ratio: <u>annual operating surplus (before interest and depreciation)</u> annual debt service payments (principal + interest)	greater than 2

Workforce Management

No.	Service area	Measure	Desired Trend or Target
	Workforce Management	Staff Turnover % of staff turnover	Stable or reducing
		Employee Satisfaction % of employees satisfied with working at the Shire	Increasing
		Critical Positions % of critical positions with current succession plan in place	Completed

Asset Management

No.	Service area	Measure	Desired Trend or Target
	Asset Management	Asset Consumption Ratio (ACR): depreciated replacement <u>cost of assets</u> current replacement costs of depreciable assets	50% or greater
		Asset Sustainability Ratio (ASR): capital expenditure on <u>replacement or renewal of assets</u> depreciation expense	90% or greater
		Asset Renewal Funding Ratio: net present value of planned capital expenditure based on current departmental guidance <u>on renewals over 10 years</u> net present value of the required capital expenditures on renewals over the same period.	between 75% - 95%