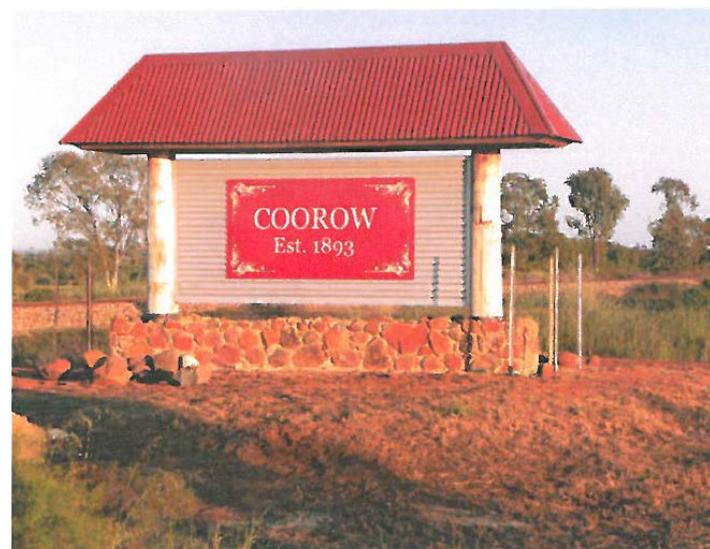




# OUR FUTURE COOROW – MAKING IT HAPPEN



2015-2019

Corporate Business Plan

*Prepared with the assistance of*



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## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Welcome to the Shire of Coorow's third Corporate Business Plan. Following the production of the first Plan in 2013, Council undertook a mini strategic review to confirm and align the Shire's long term direction as well as its short to medium term work programs in 2014. This Plan continues to build on and extend the four year works program designed to deliver the long term goals.

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. For example the recent purchase of a third grader during the 2014/2015 year will assist Council in its road maintenance program on the rural road network throughout the shire without compromising its annual commitment to road construction/renewal/improvement program which accounts for approx. \$2 million each year.

Secondly, Council will continue to undertake a planned program of capital works (some of which were started in the previous financial year) designed to improve leisure services, promote tourism 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.

**Darren Friend**  
**Chief Executive Officer, Shire of Coorow**



## INTRODUCTION

This plan is the third Corporate Business Plan to be adopted by the Shire of Coorow and follows a “mini strategic review” undertaken by the Council in 2013/2014 and a review of the Long Term Financial Plan in 2015/2016. The purpose of these reviews were to further refine and develop the Strategic Community Plan and Long Term Financial Plan as well as bring the process into alignment with the biennial election cycle. This is important as the strategic reviews provide the tools for Councils to reset direction following elections.

This section sets out the key points of the plan, the framework and the planning cycle.

The Plan was adopted at a special meeting of the Council on 30 July 2015. It 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. The next review will be the first major strategic review, to be completed following the Council election in October 2015.

### Key points of the plan

The Council engaged the community in setting a vision, objectives and strategies for the coming decade. This is captured in *Our Future Coorow 2014-2024*, the Strategic Community Plan. Progress to date was examined and the medium priorities were further tested in conjunction with community input. A survey of community views was undertaken during 2013/14 and community forums were held in Green Head, Leeman and Coorow. 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:

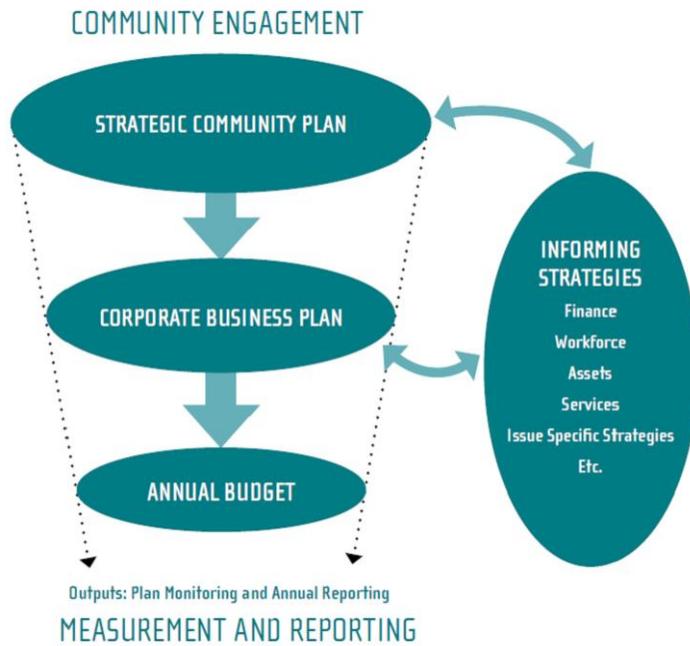
Community Wellbeing	
<ul style="list-style-type: none"> <li>■ Recognise distinctive nature, identity and diverse priorities of individual towns</li> <li>■ Enhanced focus on community engagement</li> <li>■ Develop local economic plan, incorporating priorities from Mid-West Regional Blueprint</li> <li>■ Improve utilisation of community facilities to improve community cohesion, cultural life, health and fitness</li> </ul>	<ul style="list-style-type: none"> <li>■ Regional Medical Practice model</li> <li>■ Aged Care (grant dependent) Regional housing</li> <li>■ Bowling Club resurfacing projects</li> <li>■ New coastal cemetery</li> <li>■ Public Open Space in Green Head</li> <li>■ Leeman foreshore development</li> <li>■ Coorow Hall upgrade</li> </ul>

Economy	
<ul style="list-style-type: none"> <li>▪ Develop local economic plan, incorporating priorities from Mid-West Regional Blueprint</li> <li>▪ Advocacy for Industrial land development</li> <li>▪ Improve formation of roads over period of the plan and additional annual road maintenance</li> </ul>	<ul style="list-style-type: none"> <li>▪ Advocacy for Poynton Parade Crossing</li> <li>▪ Enhanced footpath program</li> <li>▪ Tourism related projects including Wild Flower Way, Indian Ocean Drive and enhanced camping sites across the Shire</li> </ul>
Environment	
<ul style="list-style-type: none"> <li>▪ 3 Bays Walkway – staged community conservation and environmental appreciation project</li> <li>▪ Stormwater harvesting and effluent reuse</li> </ul>	<ul style="list-style-type: none"> <li>▪ Leading by example (such as additional/staged stormwater harvesting and future solar power options)</li> </ul>
Leadership	
<ul style="list-style-type: none"> <li>▪ Enhanced focus on community engagement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff housing (continuous active pursuit)</li> </ul>

## 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). A mini review was undertaken during 2013/14 effectively bringing the plan cycle into alignment with the biennial election cycle. This is important because 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.

### Integrated Planning and Reporting Framework



### Planning Cycle



## 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 (e.g. 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 (e.g. 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	1,100 → 1,200 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	\$10k (less than 0.5% p.a.)
Interest rate	Borrowings 3.5%                      Investments 2.4%
LGCI	4% p.a. on average
Transport costs of materials	Likely to increase as available materials being sourced at greater distance
Payroll	2.8% on average (excluding increase in staff numbers)
Anything in the wider policy or legislative environment?	Local Government structural reform – may now be deferred for 10 years Local Government Act – possible changes
Other	Drier climate Sea temperature and level rise Tourism increasing Resources sector will fluctuate**

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

\*\* Critical uncertainty

## 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 2024, 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 mini Strategic Review.

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

ASPIRATIONS	OBJECTIVES	STRATEGIES
<b>Theme 2: Economy</b>		
<p><b>Growth and Prosperity</b>  <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"> <li>▪ A prosperous community with a range of local business and services</li> <li>▪ Diversity of employment with job opportunities available locally</li> <li>▪ A favourable business environment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate opportunities for development in the town sites through promotion, the provision of information, and the identification of suitable opportunities</li> <li>▪ Work collaboratively with private sector and government organisations in developing and implementing strategies to facilitate development in the Shire</li> <li>▪ Implement best practice economic development approaches</li> <li>▪ Support local businesses</li> <li>▪ Negotiate partnerships with private sector and government agencies to attract investment and enhance service provision to the community</li> <li>▪ Work with surrounding Shires and the State Government in developing and implementing regional strategies to increase employment opportunities</li> <li>▪ Support targeted skills development to enhance local workforce growth and supply</li> </ul>

ASPIRATIONS	OBJECTIVES	STRATEGIES
<b>Theme 3: Environment</b>		
<p><b>A Liveable Built Environment</b></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"> <li>■ Development of the built environment reflects our unique community</li> </ul>	<ul style="list-style-type: none"> <li>■ Maintain and preserve the character of the community and its rural surrounds</li> <li>■ Promote design in the built environment that reflects our culture, heritage and values</li> <li>■ Ensure environmental considerations are taken into account during every planning process</li> <li>■ Ensure waste minimization programmes are centred on public awareness</li> <li>■ Account for population growth to ensure future development and land use contributes to a sustainable Shire</li> </ul>
<p><b>A Clean and Green Environment</b></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"> <li>■ Our natural environment is preserved for the future</li> <li>■ The impacts of climate variability are managed</li> </ul>	<ul style="list-style-type: none"> <li>■ Ensure environmental considerations are taken into account during every planning process</li> <li>■ Ensure waste minimization programs are centred on public awareness</li> <li>■ The Shire engages proactively with the community and other relevant organisations in the preservation of its natural environmental assets</li> <li>■ Establish environmental management and monitoring processes/protocols</li> <li>■ The Shire protects biodiversity through effective planning</li> <li>■ Account for population growth to ensure future development and land use contributes to a sustainable Shire</li> <li>■ Increase awareness of climate variability through provision of information</li> </ul>

ASPIRATIONS	OBJECTIVES	STRATEGIES
<b>Theme 4: Leadership</b>		
<p><b>Involved and Engaged</b></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"> <li>■ A strong democracy and effective partnerships</li> <li>■ Decision making is transparent, accountable, legal and ethical</li> <li>■ Residents are informed and take part in strategic decisions that impact on their local community</li> <li>■ The organisation is well managed with accessible senior management across the Shire</li> </ul>	<ul style="list-style-type: none"> <li>■ Provide leadership to, and on behalf of our communities</li> <li>■ Work collaboratively to develop effective partnerships that benefit our communities</li> <li>■ Ensure Council decisions are available to be reviewed by public</li> <li>■ Use multiple mediums to engage and listen to our community</li> <li>■ Provide opportunities and processes which allow all voices to be heard</li> <li>■ Manage the relationships between the town sites in a fair and effective manner</li> <li>■ The Shire maintains its commitment to community engagement</li> <li>■ Provide increased organisational capacity through the development of staff attraction and retention strategies</li> </ul>

## 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"> <li>1. Recognise distinctive nature, identity and diverse priorities of individual towns (ongoing)</li> <li>2. Improve utilisation of community facilities to improve community cohesion, cultural life, health and fitness through employment of Club Development Officer jointly with Shires of Dandaragan and Gingin (from 2014/15)</li> <li>3. Aged Care (grant dependent) – implementation (2016/17)</li> <li>4. Regional housing – development alongside aged care (2016/17)</li> <li>5. Bowling Club – grass to synthetic – Coorow (2015/16)</li> </ol>	<ol style="list-style-type: none"> <li>6. Regional medical practice model (aim to replace existing agreements and practices approx. 2017/18 – no additional financial impact)</li> <li>7. Development of coastal cemetery (from 2014/15)</li> <li>8. Develop Public Open Space in Green Head (Plan Change and development 2015/16)</li> <li>9. Poynton Parade Crossing – ongoing advocacy</li> <li>10. Bowling Club – resurface - Leeman (2016/17)</li> <li>11. Leeman foreshore development (2014/15 and ongoing)</li> </ol>	

## 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"> <li>1. Develop local economic plan, incorporating priorities from Mid West Regional Blueprint (2014/15)</li> <li>2. Advocacy for industrial land development in Coorow, Green Head and Leeman (on-going)</li> <li>3. 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)</li> </ol> | <ol style="list-style-type: none"> <li>4. Wildflower Way (incremental progression)</li> <li>5. Indian Ocean Drive (incremental progression)</li> <li>6. Enhance camping sites across the Shire (progressive implementation)</li> <li>7. Enhance footpath program (Yr. 2)</li> </ol> |
|--|---|

## 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"> <li>1. 3 Bays Walkway – community conservation and environmental appreciation (staged, subject to funding)</li> <li>2. Stormwater harvesting and effluent reuse (2014/15 plus ongoing enhancements)</li> </ol> | <ol style="list-style-type: none"> <li>3. Leading by example (for example active pursuit of renewable energy alternatives – as opportunities allow)</li> </ol> |
|---|--|

<b>THEME 4: LEADERSHIP</b>			
<b>A strong democracy and effective partnerships</b>	<b>Decision making is transparent, accountable, legal and ethical</b>	<b>Residents are informed and take part in strategic decisions that impact on their local community</b>	<b>The organisation is well managed with accessible senior management across the Shire</b>
1. Enhanced focus on communication and community engagement (2014/15 and ongoing)		2. Appropriate Staff housing (continuous active pursuit)	

## SUMMARY OF OUR MAJOR CAPITAL PROJECTS

Type	Description	Location	Year 1 (2015-2016)	Year 2 (2016-2017)	Year 3 (2017-2018)	Year 4 (2018-2019)
<b>Building</b>	Aged Care Units	Coorow and Leeman				
<b>Building</b>	Staff Housing	Coorow and Leeman				
<b>Other</b>	Cemetery – develop	Coastal				
<b>Building</b>	Little Anchorage Camping/ Toilets	Green Head				
<b>Building</b>	Bowling Club – grass to synthetic	Coorow				
<b>Building</b>	Bowling Club – resurface	Leeman				
<b>Roads</b>	Launer Road Culvert	Coorow				
<b>Roads</b>	Road construction program – additional work	Shire wide				
<b>Roads</b>	Tootbardie Road Realignment	Warradarge				
<b>Footpaths</b>	Footpath program	Leeman and Green Head				
<b>Other</b>	Solar/Wind Power/Water Harvesting	Shire wide				

## 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
Recreational Facilities	Pontoons – Leeman and Green Head
Sustainability	Renewable energy alternatives

## 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 positive net result from operations in the first year however a negative result for the remaining years.

### ***Rates***

Rates revenue in the first year will be boosted by the introduction of a differential rate on mining properties the equivalent of 40% of the average rate on agricultural properties. In addition there will be an across the board increase of 5%. In subsequent years the rates will be increased by approximately 5% per year. No movement in rates due to population growth has been included in the forecast.

### ***Grants***

Grants and contributions for operations are expected to be \$1.8m in year one and then increase by less than 2% per annum. Capital Grants are forecast to be \$2.88m in year one and decrease to \$0.62m in year 4 before decreasing to \$0.48m by year ten.

### ***Financing***

The balance of reserve funds is forecast to decrease from \$1.03m to \$0.59m over the 10 years and outstanding borrowings also reduce from \$1.84m to \$1.34m. In general, the finances of the Shire are constrained with significant borrowings used to fund new capital projects and more than half of current cash reserves consumed by the capital renewal and expansion program.

### ***Strategic Financial Issues***

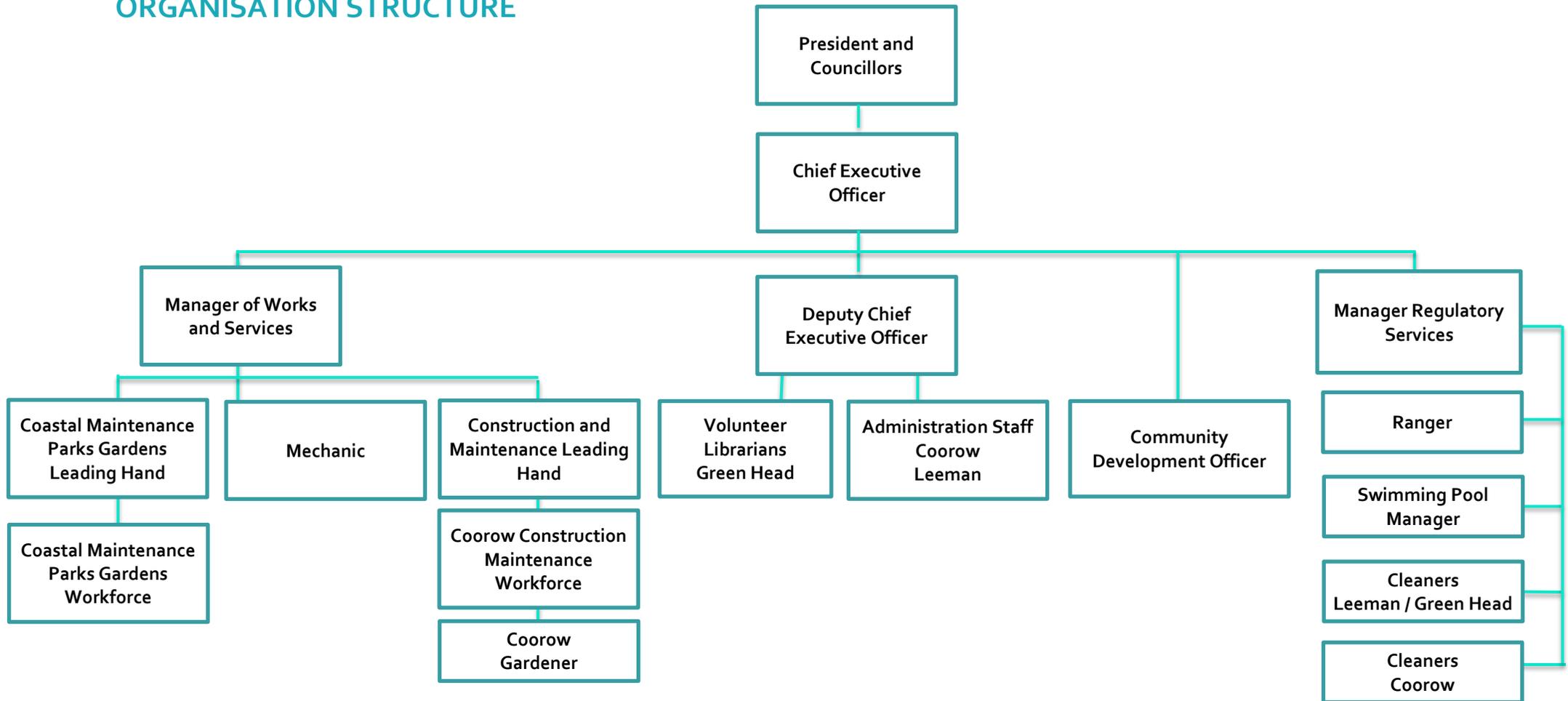
The Shire has responsibility for the maintenance of a large asset base including a significant part of the district's road network. To undertake this task the Shire receives substantial external grants from the National and State Government. Without this source of revenue the Shire would be faced with 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. Also borrowings increase to \$1m during the first three years of the Plan before reducing over the remaining years to \$.5m. This leaves the Shire with a reduced capacity to borrow in reaction to unplanned events or urgent issues over the life of the Plan.

## SUMMARY OF FINANCIAL FORECASTS (2014/15 – 2018/19)

	2014/15	2015/16	2016/17	2017/18	2018/19
	Budget	Forecast	Forecast	Forecast	Forecast
	\$	\$	\$	\$	\$
<b>REVENUES</b>					
Grants, Subsidies and Contributions	4,601,328	4,017,449	4,197,798	3,923,732	4,041,444
Fees and Charges	272,080	448,762	462,225	476,092	490,374
Service Charges	0	0	0	0	0
Interest Earnings	101,000	79,500	81,885	84,342	86,872
Other Revenue	1,425,841	201,975	212,074	222,677	233,811
Profit on Asset Disposal	78,047	120,523			
	<b>6,478,296</b>	<b>4,868,209</b>	<b>4,953,982</b>	<b>4,706,843</b>	<b>4,852,501</b>
<b>EXPENSES</b>					
Employee Costs	(1,412,189)	(1,420,506)	(1,463,121)	(1,507,015)	(1,552,225)
Materials and Contracts	(2,268,100)	(2,381,567)	(2,453,014)	(2,526,604)	(2,602,403)
Utility Charges	(328,090)	(321,900)	(337,995)	(354,895)	(372,639)
Depreciation	(2,822,545)	(3,467,450)	(3,606,148)	(3,750,394)	(3,900,410)
Interest Expenses	(23,827)	(24,477)	(23,078)	(26,397)	(26,397)
Insurance Expenses	(197,637)	(199,977)	(205,976)	(212,156)	(218,520)
Other Expenditure	(65,160)	(70,950)	(73,079)	(75,271)	(77,529)
Loss on Asset Disposal	(555,396)	(63,517)			
	<b>(7,672,944)</b>	<b>(7,950,344)</b>	<b>(8,162,411)</b>	<b>(8,452,731)</b>	<b>(8,750,123)</b>
<b>Net Operating Result Excluding Rates</b>	<b>(1,194,648)</b>	<b>(3,082,135)</b>	<b>(3,208,429)</b>	<b>(3,745,889)</b>	<b>(3,897,622)</b>

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Adjustments for Cash Budget Requirements:</b>					
<b>Non-Cash Expenditure and Revenue</b>					
(Profit)/Loss on Asset Disposals	477,349	(57,006)			
Depreciation on Assets	2,822,545	3,467,450	3,606,148	3,750,394	3,900,410
Movement in Provisions		7,955			
<b>Capital Expenditure and Revenue</b>					
Purchase Land and Buildings	(1,311,751)	(208,520)	(214,776)	(221,219)	(227,855)
Purchase Plant and Equipment	(2,034,522)	(1,042,220)	(603,800)	(920,589)	(645,500)
Purchase Furniture and Equipment	(13,000)	(21,000)	(21,630)	(22,279)	(22,947)
Purchase Tools	(25,270)	(41,574)	(42,821)	(44,106)	(45,429)
Purchase Infrastructure Assets - Roads	(1,634,927)	(2,054,327)	(2,215,957)	(1,882,436)	(1,994,422)
Purchase Infrastructure Assets - Footpaths	(25,604)	(22,489)	(23,613)	(24,794)	(26,034)
Purchase Infrastructure Assets - Drainage	(216,291)	0	0	0	0
Purchase Infrastructure Assets - Other	(1,435,095)	(1,569,193)	(843,330)	(571,644)	(588,793)
Proceeds from Disposal of Assets	733,733	745,666	312,018	320,926	336,973
Repayment of Debentures	(126,359)	(133,880)	(127,693)	(171,374)	(179,943)
Proceeds from New Debentures	175,600	494,679	160,000	340,000	0
Self-Supporting Loan Principal Income	18,191	3,856	3,000	4,200	72,000
Transfers to Reserves (Restricted Assets)	(520,000)	(855,758)	(50,000)	(124,546)	(50,000)
Transfers from Reserves (Restricted Assets)	583,783	88,235	393,537	254,340	196,888
Transfers from Restricted Cash (Unspent Grants)	667,216	953,944			
Transfers from Trust	222,000				
Estimated Surplus/(Deficit) July 1 B/Fwd.	200,000	585,987			
Estimated Surplus/(Deficit) June 30 C/Fwd.	0	0	0	0	0
<b>Amount Required to be Raised from Rates</b>	<b>(2,637,050)</b>	<b>(2,740,330)</b>	<b>(2,877,347)</b>	<b>(3,021,214)</b>	<b>(3,172,275)</b>

## 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 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
<b>Governance</b>		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	<b>Governance, Advocacy and Collaboration</b> 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	Annual budget process includes community requests directly to Council	Increase	Biennial survey of residents and ratepayers planned in conjunction with IPR review process.
	<b>Strategic and Corporate Planning</b> 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 yrs., supported by Long Term Financial Plan, Workforce Plan and Asset Management Plan		
Theme 4 1	<b>Community Consultation and Engagement</b> 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.	Increase	Enhance opportunities for participation
	<b>Council Support</b> To provide timely information, advice and agendas and minutes to enable effective decision-making	Agendas available one week prior to meetings		
	<b>Policies and Procedures</b> To ensure relevant policies and procedures are in	Policies reviewed annually and procedures reviewed biennially		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	place and regularly reviewed			

### 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
<b>Administration Services</b> To support the delivery of community focused services by providing corporate support services and functions				
	<b>Information Technology</b> 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		
	<b>Records Management</b> 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		
	<b>Human Resource Management</b> To effectively manage and develop the Shire workforce to enable delivery of services	<ul style="list-style-type: none"> <li>– Workforce Plan in place</li> <li>– Training and development</li> <li>– Occupational Health and Safety</li> </ul>		
	<b>Customer Services</b> 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		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
<b>Finance Services</b>		To provide financial management services compliant with legislation to enable the Shire to sustainably provide services to the Community now and in the future		
	<b>Audit</b> 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		
	<b>Finance</b> 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		
	<b>Rates</b> To issue timely, accurate rates notices and ensure prompt payment	Notify annual rates and fees through rates notices and annual budget. Collect rates and chase debtors in a timely manner		
<b>Community Services</b>		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	<b>Families, Children and Education</b> 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	<b>Senior Citizens</b> Aged Persons Accommodation; Subsidised aged care accommodation	Leeman 4 x units Coorow 2 x units	Increase	2 additional dwellings subject to funding

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 2	<p><b>Libraries</b> 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</p>	<p><b>Coorow and Leeman Library</b> Monday to Friday 8.30am to 4pm</p> <p><b>Green Head Library</b> Monday 4pm to 6pm Wednesday 10am - 12noon Saturday 9am - 11am Internet access available, reading area, photocopying, scanning facilities Story time and other activities provided</p>		
	<p><b>Community Resource Centres</b> The Shire facilitates the provision of Community Resource Centres located in Coorow and Leeman</p>	<p><b>Coorow:</b> Internet Usage, Emails, Printing, Faxing, Binding, Westlink recording, Business Cards, Secretarial Services, Desktop Publishing, Computer Use, Scanning, Tutoring, Medicare, Centrelink access</p> <p><b>Leeman:</b> 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>		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<b>Bankwest Agency</b> Processing of deposits, withdrawals, transfers, account balances and any general enquiries	Banking hours are: 8.00am to 4.00pm Monday to Friday - Coorow Office		
	<b>Licensing</b> Council is the local agent for police licensing, processing the following 8am - 4pm Mon to Fri: <ul style="list-style-type: none"> <li>— Payment of Drivers, Firearm Licenses, Vehicle and Boat Registrations, Motor Vehicle Temporary Permits</li> <li>— Conducting of CTT and HPT</li> <li>— Motor Vehicle Transfer, Change of Plates etc.</li> </ul>	Hours of operation are: 8am - 4pm Monday to Friday at Coorow and Leeman Offices		
	<b>Digital Radio Rebroadcast</b> AM and FM Services	Repeater transmission levels restricted to townsites and immediate surround areas (due to signal strength)		
	<b>Other Culture</b> Sponsorship of arts, festivals and events	Annual events include Australia Day, ANZAC Day, Leeman Easter activities and other events as they arise.		
Theme 2 4, 5 and 6	<b>Tourism</b> To promote the area through local publications, local area promotion, Coorow Caravan Park	<ul style="list-style-type: none"> <li>— Tourist Centre shared with CRC</li> <li>— Promotion of Regional Indian Ocean Drive, Wildflower Way</li> <li>— Publication of tourism brochures</li> </ul> <b>Caravan Park</b> Male/Female toilets, showers available, drinking water, available all year - 20 camp sites, no on-site caravans available, other accommodation -	Increase	Cater for increase in tourism - Illyarrie St boat ramp completion and increased level of tourism on Indian Ocean Drive

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
		Lavender Cottage, Railway Barracks and Coorow Hotel		
	<p><b>Business</b> To facilitate business development through assisting business with Council processes, transport route information, relocation etc.</p>	Information and advice provided upon request	Increase	Having available serviced industrial land allows for expansion of existing industry and affordable relocation of industry to the Shire of Coorow

## 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
<b>Infrastructure</b>		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	<b>Roads</b> To provide, re-furbish 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)	Increase	Additional road maintenance during 2014/2015 after which a return to current program
	<b>Street Lighting</b> To provide and maintain street lighting in the towns of Coorow Green Head and Leeman	Response time for fault repairs etc. - Western Power issue		
	<b>Street Cleaning</b> To provide street cleaning to enhance community safety and aesthetics	Town streets and rural roads/intersections cleaned on an as required basis		
	<b>Drainage</b> 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.		
	<b>Footpaths</b> Provide safe pedestrian access and safe pedestrian and cycle access for dual usage paths	Condition surveys undertaken in accordance with road condition surveys - approx. 3 years. Repairs undertaken in a timely manner subject to availability of work crew.	Increase	Expanded footpath network in coastal communities to cater for increased tourism activity

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<p><b>Parking Facilities</b> To provide adequate parking facilities to service community amenities, town and tourist parking areas for safe and serviceable parking</p>	Facilities provided based on usage and demand. Increased level of tourism traffic requires additional parking infrastructure	Increase	Provision of additional parking areas in coastal communities to cater for increased tourism activity
	<p><b>Private Works</b> To undertake private works on behalf of private clients</p>	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	<p><b>Boat Ramps</b> To provide boat ramps to enable community and visitors access to the ocean for water-based recreational facilities</p>	<p>2 boat ramps in Green Head situated at Ocean View Drive South Bay and Ocean View Drive/Johns Street.</p> <p>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.</p> <p>Both ramps are constructed out of concrete, however there is no jetty at South Bay.</p> <p>2 boat ramps in Leeman situated at Thomas and Ruddick Street and Thomas and Dee Street respectively, although both are concrete ramps they are not of a very high standard at this time</p>	Increase	New Boat Ramp and associated infrastructure and facilities to be constructed
	<p><b>Leeman Aerodrome</b> To maintain aerodrome, consisting of air strip with basic gravel landing facility</p>	Basic airstrip provided and maintained to a gravel standard with regular safety checks.		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 7	<b>Cemetery</b> No cemetery within the Shire	No cemetery within the Shire	Increase	Construction of cemetery on Indian Ocean Drive, north of Green Head, Bookings through office and ongoing maintenance of gardens and landscapes.
	<b>Plant and Fleet</b> To provide and maintain plant and fleet to meet the operational needs of the Shire	Plant, equipment and fleet used to capacity and replaced in accordance with the asset management plan	Increase	2014/15 replacement of Volunteer Bush Fire Brigade vehicles – grant funded
<b>Parks, Gardens, Ovals, Reserves and Public Open Spaces</b>				
		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		
Theme 1 2	<b>Ovals</b> The Shire provides and maintains ovals for use by the community and visitors	<b>Coorow Oval - Maley Park</b> Provides for Coorow Football Club, Cricket Club, Hockey Club, Coorow Netball (winter) and Coorow Tennis Club 6 tennis courts (summer) <b>Leeman Oval - Wann Park</b> Provides for Football Club and junior T-Ball  Accessible, well used, clean, suitably maintained, free from hazards, aesthetically pleasing and adds to the town's appeal		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
Theme 1 2	<p><b>Foreshore Reserves</b> The Shire provides and maintains foreshore reserves for use by the community and visitors</p>	<p><b>Green Head</b> <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><b>Leeman</b> <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	<p><b>Parks and Gardens</b> The Shire provides and maintains accessible, well used, clean, aesthetically pleasing parks and gardens</p>	<p>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</p>		
	<p><b>Townscaping</b> To improve the aesthetics and beautification of towns through verge maintenance, street trees, footpaths, lighting, furniture, etc.</p>	<p>To improve the aesthetics and beautification of towns through verge maintenance, street trees, footpaths, lighting, furniture, etc.</p>		

## 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
<b>Recreational Facilities</b> 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	<b>Sport and Recreation Facilities</b> 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 and Stay on your feet activities.  Bowling Clubs at Leeman, Green Head and Coorow, Oval facilities at all 3 towns, playing courts, etc.		
Theme 1 2	<b>Coorow Swimming Pool</b> The Shire provides a public swimming pool for use by the community and visitors	Open from November to March Monday - Closed Tuesday to Sunday 11am to 6pm		

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><b>Halls</b> 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><b>Coorow Hall</b> (booking through Coorow CRC) capacity 200 Main Hall with Stage Kitchen / Supper Room</p> <p><b>Maley Park Function Centre</b> (carpeted) capacity 200 Kitchen / Bar Meeting Room / Change rooms Toilets</p> <p><b>Leeman Country and Sporting Club</b> (bookings through Country Club) capacity 300 Liam's Seafood Bar Bar - TAB</p> <p><b>Green Head Community Centre</b> 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><b>Public Toilets</b> Public toilets are provided and maintained for residents and visitors to the area</p>	<p><b>Coorow</b> <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 <b>Green Head</b> <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 <b>Leeman</b> <u>Leeman Back Beach</u> (Thomas Street) Male / Female, open 24 hours <u>Leeman Foreshore</u> (Thomas Street) Male / Female, open 24 hours <u>Lipfert Island</u> (Indian Ocean Drive) 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
<b>Ranger Services</b> 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				
	<b>Animal Control</b> To protect the health and safety of residents and animals through effective animal management	Ranger available/on-call 7 days		
	<b>Enforcement of local laws</b> Enforcement of State legislation and Shire Local Laws	Parking/Camping/Litter - patrol daily (in season) and on an as required basis		
	<b>Bushfire Safety Emergency Management Bush Fire Brigade Volunteer Marine Rescue Service - Leeman</b> 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	Issue firebreak notices and undertake annual firebreak inspections Sept/Oct Assist in coordinating recovery in the event of emergency affecting the Shire <b>Shire of Coorow:</b> 2 x Graders / 2 x Loaders / 1 x D6 Dozer / 1 x Water Tank (25,000 litres) <b>Coorow Town:</b> Isuzu 2.4 and Toyota Landcruiser <b>Coorow West:</b> N/A <b>Green Head:</b> Isuzu FTS12H 3.4 / Toyota HZJ79 Land Cruiser Light Tanker <b>Leeman:</b> Isuzu 2.4 and Toyota Landcruiser Light Tanker <b>Marchagee:</b> N/A <b>Warradarge:</b> 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		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
<b>Waste Services</b> To provide a sustainable waste service to the community which minimises waste to landfill				
	<b>Domestic Collection</b>	Tuesday for Coorow Wednesday for Green Head and Leeman		
	<b>Commercial Collection</b>	Bulk bins every Tuesday for all towns		
	<b>Leeman and Coorow Tip</b>	Weds/Sat/Sun and Public Holidays 9am – 5pm		
<b>Building and Town Planning</b> 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	<b>Strategic Town Planning</b> 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		
	<b>Statutory Planning</b> 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		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<b>Building Control</b> 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		
Theme 4 2	<b>Housing</b> To provide employee housing to facilitate the delivery of services across the Shire	Employee housing - 15 houses owned by Council provided for staff Senior management have housing provided on coast Coorow available to other staff		
<b>Environmental Health</b> 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				
	<b>Food Control</b> 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		
	<b>Pest Control</b> To reduce and minimise the risk of pest outbreaks across the Shire	Carry out fogging & baiting in townsites for mosquito control		
	<b>Immunisation Services</b> Assist with facilities that can be used by health professionals	Medical Centre maintained by Council in Coorow		
Theme 1 6	<b>Medical Services</b> To facilitate medical services in the Shire	GP services provided one day each week at the Coorow surgery		
		GP services provided one day each fortnight at the Leeman surgery		

Link to 4 Yr. Priority	Service / Activity Description	Current Level of Service	Change?	Level of Service Change over 4 years
	<b>Notifiable Diseases</b> 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		
	<b>Industrial emissions</b> To maximise public amenity with regards to industrial emissions	Monitor emissions from local industry to ensure amenity of residents		
	<b>Sewerage - inspection of septic tanks</b> To assess, approve and inspect effluent disposal systems	Tanks are inspected and approved at time of installation		
<b>Natural Resource Management</b> To undertake activities to protect and preserve significant natural environment, fauna and flora				
Theme 3 2	<b>Natural Resource Management</b> 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	<b>Sustainability</b> Investigate options, availability to use water other than scheme water for irrigation of grassed playing surfaces	Subject to grant funding		

## SUMMARY OF OUR WORKFORCE PLAN

Our workforce plan was reviewed in November 2013 with a number of the key actions having been completed. The actions carried forward into the 2014/15 year and beyond are listed below together with our monitoring and evaluation priorities:

NO	ACTION PLAN
3	Implement key HR processes including: <ul style="list-style-type: none"> <li>▪ Data capture</li> <li>▪ Attraction/retention strategy</li> </ul>
5	Review, develop and implement position descriptions for all staff
6	Employ the following staff: <ul style="list-style-type: none"> <li>▪ Full time employee for Coastal Crew (incorporating 0.25 Casual Cleaner for new Boat Ramp and associated facilities)</li> <li>▪ Employment of Club Development Officer jointly with Shires of Dandaragan and Gingin</li> <li>▪ Full time Executive Assistant (timing to be confirmed)</li> </ul>
7	Develop Risk Management Plan and train the staff in requirements
8	Achieve OSH Bronze accreditation
9	Develop Governance Manual
10	Develop and implement succession plan regarding critical positions as outlined on pages 16-17 of the workforce plan
11	CEO to continue dialogue with Council on options for the development of a suitable administration work environment

The monitoring and evaluation of progress against the Workforce Plan is a critical component of the Integrated Planning and Reporting Framework for Local Government. The toolkit developed for Western Australian local governments (*Workforce Planning – the Essentials*, 2012) recognises that many local governments do not have readily available workforce data and that there will be some resourcing requirements as information will need to be collected and entered into a data collection system.

The Shire will monitor and evaluate the following outcomes:

- Review of HR data and trends once HR data banks are established;
- Review of staff and customer service survey results relevant to Human resources;
- Review of workforce planning processes, principles and practices are included in the annual planning cycle;
- Review of workforce implications being considered in Council decision making and project planning;
- Annual review of Human resource KRAs and KPIs as an organisation as individuals;
- Review of the HR risks and the effectiveness of their treatments annually; and
- Inclusion of workforce planning outcomes in annual reports.

## SUMMARY OF OUR ASSET MANAGEMENT PLANS

The Shire is on an asset improvement pathway and subsequent Corporate Business Plans will show our progress and improvement in this area. Key actions over the short-term are to:

- Define the Asset Management (AM) roles and responsibilities of Shire staff;
- Develop and update the asset inventory databases with spatial references;
- Develop asset safety and maintenance inspection regime, and implement;
- Develop asset road condition inspection regime, and implement;
- Research whether an audit checklist for roads and paths against the requirements of the DDA and DSAPT exist, if not develop one, and then audit the infrastructure assets;
- Develop and implement a formal staff AM training programme, including induction awareness;
- Develop a single corporate building and public open space inventory database, with spatial references;
- Develop a building and public open space condition and maintenance inspection cyclic regime, and implement;
- Prepare a long term building and public open space renewal programme; and
- Present and adopt the Community Facilities AM Plan.

Asset Class	Asset	
Community and Sporting Facilities	<ul style="list-style-type: none"> <li>▪ Caravan Park / District Main Hall / Swimming Pool - Coorow</li> <li>▪ Maley Park - Community Centre / Dining Hall / tennis ,basketball courts, skate park and change rooms</li> <li>▪ Country Club / Recreation Centre - Leeman</li> <li>▪ Medical Centre – Main Street – Coorow</li> <li>▪ Child Care Centre - Leeman</li> <li>▪ Community Centre / Chess Pavilion / Sporting Club / Tennis Courts - Green Head</li> </ul>	<ul style="list-style-type: none"> <li>▪ Wann Park – basketball courts , playground equipment and change rooms</li> <li>▪ Waddi Forest - tennis courts, Hall</li> <li>▪ Bowling Clubs – Coorow, Green Head and Leeman</li> <li>▪ Foreshore Park – playground and skate park – Leeman</li> <li>▪ Mens Shed – Green Head</li> <li>▪ Aged Persons Accommodation - Coorow and Leeman</li> </ul>
Roads	<ul style="list-style-type: none"> <li>▪ Regional distributor roads – 196.83km (89.9% sealed)</li> <li>▪ Local access roads – 429.99km (6.5% sealed)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Local distributor roads 201.8km (17.2% sealed)</li> <li>▪ Unclassified roads – 129.16km (100% unsealed)</li> </ul>
Water, Drainage and Waste	<ul style="list-style-type: none"> <li>▪ Wynmara Well (CW/Lth Rd)</li> <li>▪ Rubbish disposal – 2 sites (Leeman and Coorow)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Green Head drainage (town site)</li> <li>▪ Concrete Water Tank – 25,000 - 2</li> </ul>
Footpaths	<ul style="list-style-type: none"> <li>▪ Concrete path – 8.67km</li> <li>▪ Brick paving path – 0.5km</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asphalt path – 0.1km</li> <li>▪ Gravel path – 0.64km</li> <li>▪ Unclassified material path – 3.2km</li> </ul>

Asset Class	Asset	
Public Open Spaces	<ul style="list-style-type: none"> <li>▪ Park area with grass, path, beds, benches – 2</li> <li>▪ Park area with grass, path, beds, benches, top notch playground on soft area – 3</li> </ul>	<ul style="list-style-type: none"> <li>▪ Park area with grass, path, beds, benches, basic playground on soft area – 1</li> <li>▪ Park area with grass, path, beds, benches, top notch playground on soft area, BBQ, Pergola – 5</li> </ul>
Plant and Fleet	<ul style="list-style-type: none"> <li>▪ Cat D6H Bulldozer</li> <li>▪ JD770D Grader</li> <li>▪ Cat120M Grader x2</li> <li>▪ JD Backhoe - 2</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cat 926 F/E Loader</li> <li>▪ Tip Trucks / Trailers - 4</li> <li>▪ Cat 950 HSW SZ Low Loader</li> <li>▪ Rollers - 3</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Coorow Administration Centre</li> <li>▪ Coorow Works Depot</li> <li>▪ Coorow Aged Persons Units</li> <li>▪ Coorow Fire Station Shed</li> <li>▪ Coorow – Lot 103 Bristol Street</li> <li>▪ Green Head Works Depot</li> <li>▪ Green Head Fire Station</li> <li>▪ Green Head Retransmission</li> <li>▪ Green Head – Lot 539 Thornbill Street</li> <li>▪ Green Head – Receival Depot</li> </ul>	<ul style="list-style-type: none"> <li>▪ Leeman – Emergency Shed</li> <li>▪ Leeman – Retransmission Building</li> <li>▪ Leeman – Works Depot and Dog</li> <li>▪ Warradarge Emergency Service</li> <li>▪ Sanitation Depot – Coast</li> <li>▪ Drummuster Compound</li> <li>▪ Morcombe - Admin / Lib Building</li> <li>▪ Houses - 11</li> <li>▪ Vacant land – 9 lots</li> <li>▪ Ablution Blocks – 5</li> <li>▪ Environmental Rehabilitation</li> <li>▪ Environmental Restoration</li> <li>▪ LGCHP Lot 490 Tamarisk Street</li> </ul>

## 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

Ratepayer and Residents contact database – increased ability to communicate with ratepayers and residents through an updated contact details database. Ease of information dissemination, particularly to non-resident and remote owners.

### Improvements we are pursuing

Employment of a Club Development Officer jointly with Shires of Dandaragan and Gingin to increase the utilisation of community facilities and improve community cohesion, cultural life, health and fitness.

Sourcing additional funding from both Federal and State government as well as attracting investment from the private sector for tourism development and aged accommodation.

An organisational review will be undertaken in the first 2 years to determine where else we could be delivering more efficiently or effectively. The results will feed into the next Strategic Review under the Integrated Planning and Reporting framework.

## 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 (e.g. finance) but also have serious consequences in other areas (e.g. 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	Adjusted from the base year for the first three years in line with the Forward Capital Works Plan before reducing significantly during the subsequent years
People	Lack of available skilled staff	The likelihood of losing a critical position within the next two years is high i.e. immediate action required to ensure a suitable replacement is recruited from either within or outside the Shire	High	Include additional staff requirements in CBP
		Current staffing does not allow for planned development and ongoing maintenance of new infrastructure and developments	High	Include additional staff requirements in CBP
		CEO undertakes key project responsibilities and lower level management of IPR process, reducing capacity to manage strategic issues	High	Provide Executive Support

Risk Category	Description	Key Risk Consequences	Risk Level	Control(s) (* action 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 relationship between 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
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

Risk Category	Description	Key Risk Consequences	Risk Level	Control(s) (* action required)
Environmental	Community disasters i.e. fire / flood	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	Administration 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 causes 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><b>Theme 1: Community Wellbeing</b></p> <ul style="list-style-type: none"> <li>▪ Crime rate</li> <li>▪ Perception of safety</li> <li>▪ Volunteering</li> <li>▪ Health and active</li> <li>▪ Availability of essential services</li> </ul>	<p><b>Theme 2: Economy</b></p> <ul style="list-style-type: none"> <li>▪ Employment</li> <li>▪ Income</li> <li>▪ Primary school enrolments</li> <li>▪ Vacant business premises</li> <li>▪ Caravan numbers</li> <li>▪ Development Applications</li> <li>▪ New commercial and residential premises</li> </ul>
<p><b>Theme 3: Environment</b></p> <ul style="list-style-type: none"> <li>▪ Protection and enhancement of remnant bushland on private land</li> <li>▪ Protection and enhancement of natural coastal environment</li> <li>▪ Environmental consciousness</li> <li>▪ Litter counts</li> <li>▪ Graffiti clean-ups</li> </ul>	<p><b>Theme 4: Leadership</b></p> <ul style="list-style-type: none"> <li>▪ Community satisfaction with opportunities to influence Council decisions</li> <li>▪ Satisfaction with overall performance</li> <li>▪ Participation in community engagement events</li> <li>▪ Voter turnout</li> </ul>

## Corporate Business Plan Priority Capital Projects

Service area	Measure	Desired Trend or Target
Capital Projects	<b>Coorow Bowling Club</b> Install synthetic turf as per project plan	Completed
	<b>Leeman Bowling Club</b> Resurface as per project plan	Completed
	<b>Coorow Hall</b> Upgrade as per project plan	Completed
	<b>Cemetery Project</b> Cemetery completed as per project plan	Completed
	<b>Economic Tourism Projects</b> Wildflower Way Project and Camping at Little Anchorage Stack	Completed
	<b>Environment Project</b> 3 Bays Walkway	Completed
	<b>Water Project</b> Stormwater harvesting and effluent reuse	Completed
	<b>Roads</b> Annual programme of rural and urban road construction on time and within budget	Completed
	<b>Green Head Public Open Space</b> 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	<b>Operating Surplus Ratio:</b> <u>net operating surplus</u> own source operating revenue	between 0%-15%
<b>Current Ratio (Working Capital Ratio):</b> <u>current assets</u> current liabilities		Equal to 1:1	
<b>Own Source Revenue Coverage Ratio</b> <u>own source operating revenue</u> operating expenses		Between 40% and 60%	
<b>Debt Service Cover Ratio:</b> <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	<b>Staff Turnover</b> % of staff turnover	Stable or reducing
		<b>Employee Satisfaction</b> % of employees satisfied with working at the Shire	Increasing
		<b>Critical Positions</b> % of critical positions with current succession plan in place	Completed

## Asset Management

No.	Service area	Measure	Desired Trend or Target
	Asset Management	<b>Asset Consumption Ratio (ACR):</b> depreciated replacement <u>cost of assets</u> current replacement costs of depreciable assets	50% or greater
		<b>Asset Sustainability Ratio (ASR):</b> capital expenditure on <u>replacement or renewal of assets</u> depreciation expense	90% or greater
		<b>Asset Renewal Funding Ratio:</b> 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%