

SHIRE OF YORK

**CORPORATE
BUSINESS PLAN**

2020 - 2024





Contents

Message from the Chief Executive Officer	5
The Integrated Planning and Reporting Framework	7
Organisational Structure	13
Corporate Business Plan Progress and Achievements	14
Corporate Business Plan Strategies and Actions	16
Corporate Business Plan Resourcing	30
Strategic Risk Management	31
Major Projects 2020 - 2024	32
Measurement and Reporting	34



Shire of York
 PO Box 22, York WA 6302
Phone: (08) 9641 0500 **Fax:** (08) 9641 2202
Email: records@york.wa.gov.au
Website: www.york.wa.gov.au

Message from the Chief Executive Officer

The York Shire Council acknowledges the **Ballardong people of the Noongar Nation** who are the Traditional Owners of this country and recognise their continuing connection to land, water, sky and culture.

We pay our respects to all these people and their Elders past, present and emerging.

I am thrilled to share the Shire of York's (the Shire) Corporate Business Plan (CBP), an essential roadmap that outlines our vision for a vibrant and prosperous future. The CBP is an essential component of the Integrated Planning and Reporting Framework and clearly outlines how the organisation will deliver on the community's aspirations contained within the Strategic Community Plan (SCP).

Our 2020-2024 CBP was adopted at the beginning of the COVID-19 pandemic, and thankfully times have since moved on. Similarly, some of our actions and priorities have changed slightly. This minor review incorporates some actions which have been completed, or are no longer relevant, along with some new focus areas and priorities identified by the community through this minor review, as important for future action.

The results from our Community Scorecard clearly articulate that the York community continues to see culture, arts, events and tourism as a major contributing factor to our social fabric. A continuing need to focus on improved road maintenance and renewal has also been highlighted as being of major importance.

The organisation has been working hard over the last financial year to achieve real results in these areas and will continue to do so. In everything the Shire does, the aim is



to make the best use of our finite resources to achieve the greatest possible benefit for our community. The implementation of this reviewed CBP will continue to drive improvements in our facilities and services, evaluate our progress and be responsive to emerging challenges.

Thank you for being an integral part of this journey. I look forward to continuing to work with Elected Members and the Shire's Administration in achieving our shared vision.

Chris Linnell
Chief Executive Officer
Shire of York





The Integrated Planning and Reporting Framework

In accordance with section 5.56 of the Local Government Act 1995, all local governments in Western Australia are required to effectively plan for the future. The components of this plan are contained in the Integrated Planning and Reporting Framework (IPR).

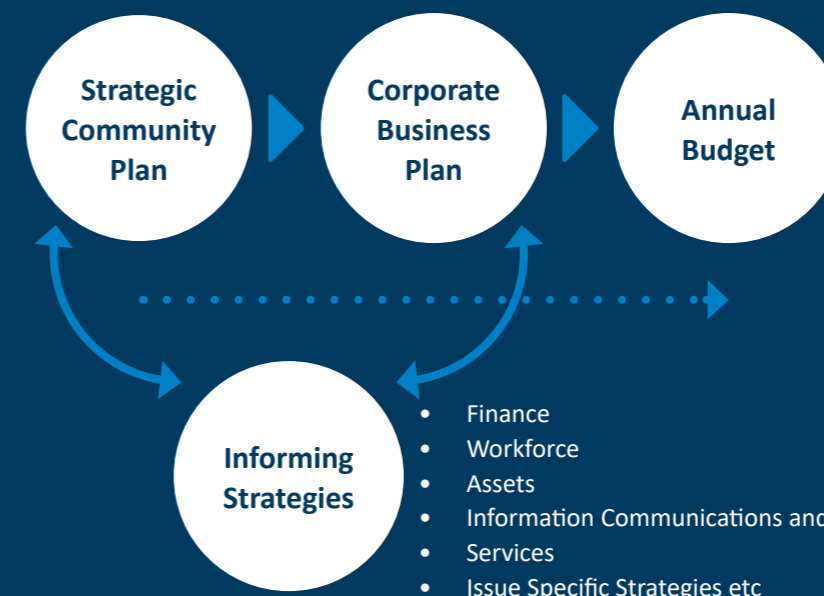
The intent of the framework is to ensure that priorities and services provided by the Shire are aligned with community needs and aspirations and, in doing so, facilitate a shift from short-term resource focus to a long-term value creation. This diagram shows the relationship between the key elements and processes involved in delivering the IPR Framework at a local level.

The CBP is developed on a four-year cycle and reviewed annually to prioritise or re-prioritise projects, corporate initiatives, plans and services. It links annual operations to the SCP and informs the annual budget process. The annual budget details the revenue and expenditure estimates for activity scheduled for the relevant financial year.

A Long-term Financial Plan is a 10-year plan, aligned with the SCP, which identifies the resources required to deliver long-term objectives. It includes long-term financial projections based on the Shire's Asset Management Plans, Workforce Plan, Project Plans and Revenue Strategy.

COMMUNITY ENGAGEMENT

MEASUREMENT AND REPORTING



Outputs:
Plan Monitoring and Annual Reporting

ELEMENTS OF INTEGRATED PLANNING AND REPORTING FRAMEWORK

Sourced from Department of Local Government and Communities

About This Plan

The purpose of the CBP 2020-21 to 2023-24 is to outline the Shire's key projects, corporate initiatives, plans and services over four years, ensuring they are linked to the objectives of the Strategic Community Plan 2020-2030.

The SCP and CBP guide the Shire in achieving its long-term vision:



The Shire's SCP defines the Shire's strategic direction across five main outcomes

	Goals	Aspiration
Our Community 	The Place to Be	To be a close-knit community, full of life, in a welcoming and accessible place for all
Our Local Economy 	Driving the York Economy Forward	To have a vibrant, diverse and prosperous local economy which creates local jobs, business opportunities and a positive image for the Shire
Our Natural Environment 	A Leader in Sustainable Environment	To be a place which is renowned for the quality of its natural environment, the astounding beauty of the landscape, and the care taken by the community
Our Built Environment 	Built for Lifestyle And Resilience	To have a built environment which supports community, economy and the environment, respects the past and creates a resilient future
Leadership and Governance 	Strong Leadership and Governance	To have effective and responsive leadership and governance, where a sense of collective purpose and shared direction combine to work together

The Shire has taken Elected Member and community priorities, informing plans, the post-COVID-19 impacts on economic, social and environmental challenges and Federal and State Government plans into consideration during the CBP development and review.

Summary of the 2020 - 2030 Strategic Community Plan

The 2020-2030 SCP consolidates work that is already being implemented and creates a framework for delivering excellence into the future.

Importantly, the SCP reflects community aspirations and has been informed by significant community engagement.

In June 2023, as part of a minor review of the SCP, a number of new priorities were identified which are reflected on the following pages.



Our Community

Goals	The Place To Be
Key Priorities	<ul style="list-style-type: none"> 1.1 Engage children and young people in their place and future 1.2 Increase disability access and seniors' services to facilitate accessibility, diversity and inclusion 1.3 Support and empower community-led development and self-sufficiency 1.4 Enable housing diversity for all life stages (new 2023) 1.5 Facilitate access to community facilities and services to enable wellbeing, diversity and inclusion (new 2023)

Our Local Economy

Goals	Driving the York Economy Forward
Key Priorities	<ul style="list-style-type: none"> 2.1 Support tourism and business development 2.2 Support diversification of the local economy (new 2023)

Our Natural Environment

Goals	A Leader in Sustainable Environment
Key Priorities	<ul style="list-style-type: none"> 3.1 Improve the ecology and enjoyment of the river and the natural environment 3.2 Define the Shire's climate and sustainability position and commitments (new 2023)

Our Built Environment

Goals	Built For Lifestyle and Resilience
Key Priorities	<ul style="list-style-type: none"> 4.1 Upgrade roads and complete footpaths network 4.2 Enhance streetscapes with a focus on trees 4.3 Revitalise Avon Terrace and restore heritage

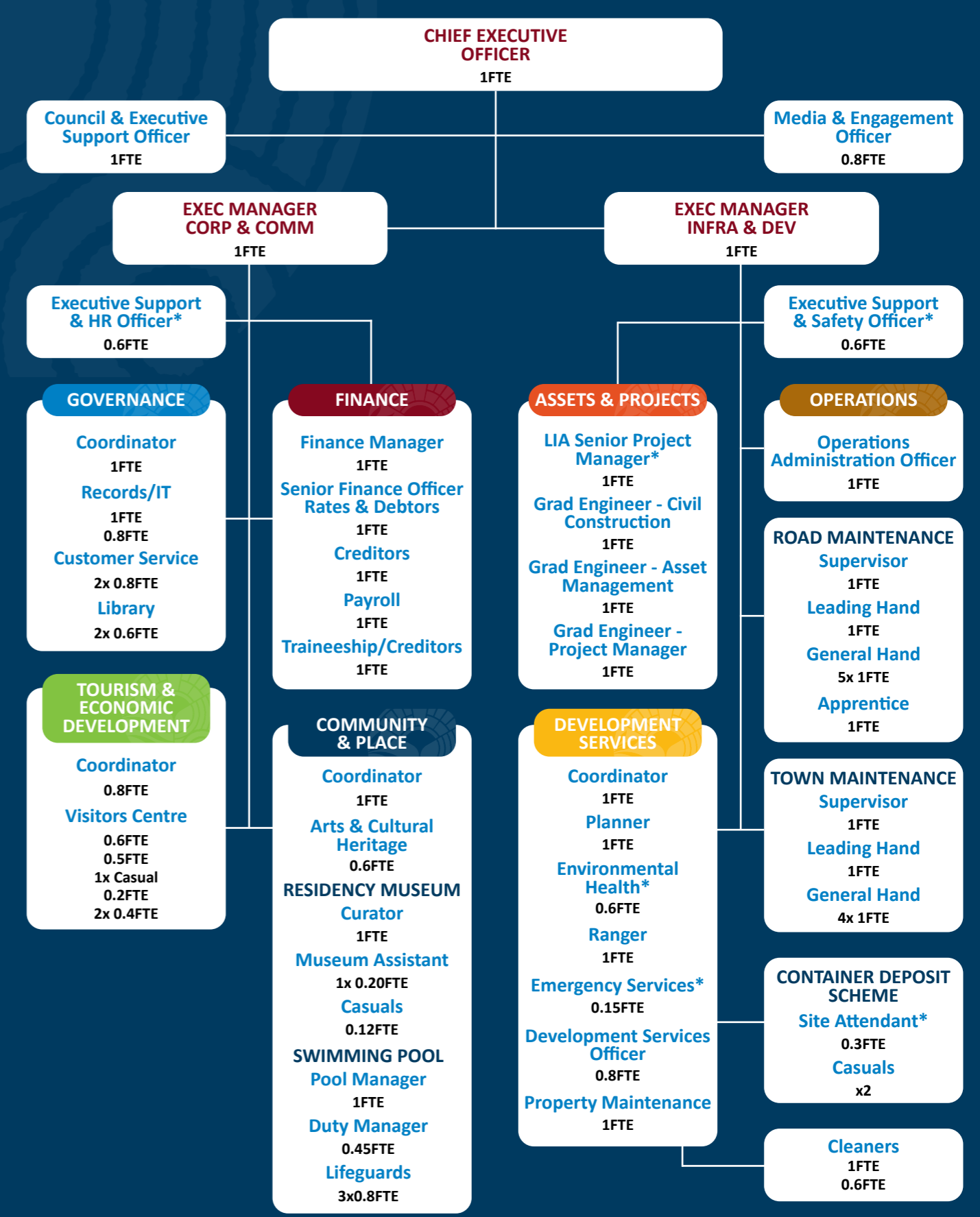
Leadership and Governance

Goals	Strong Leadership and Governance
Key Priorities	<ul style="list-style-type: none"> 5.1 Continuous improvement of community engagement 5.3 Continuous improvement of governance

*Priority 5.2 has been explored but has proven cost prohibitive, hence is removed.



Organisational Structure



*denotes either part-time, casual or limited year contract position

Corporate Business Plan Progress and Achievements

Over the course of the CBP, the Shire has delivered on a range of significant and transformational projects and initiatives that support its community vision and strategic priorities, including:

YORK LIGHT INDUSTRIAL AREA (LIA) ACCESS UPGRADE PROJECT:

Following significant collaboration with local businesses, Main Roads Wheatbelt Central and Northern Regions Directorate, the Shire was successful in securing \$8 million in Federal funding (2022/23 budget) to improve the York LIA. The project will see improved road access and drainage, together with service relocation which will enhance safety for road users, increase economic activity for York's agricultural industry and support future expansion. The project will generate local jobs with construction expected to be undertaken over multiple years.

AWARD WINNING CONSERVATION OF YORK'S RESIDENCY MUSEUM:

The Shire's restoration and conservation of York's iconic Residency Museum was recognised with several awards including Conservation or Adaptive Re-Use of a State Registered Heritage Place at the Western Australian Heritage Awards (2021), the WA Best Public Works Project (less than \$2M – Regional) Award and the G.K.Watters Local Government Engineering Excellence Award – from the Institute of Public Works Engineering Australasia (2022). The Shire's works enhanced the Museum's resilience and addressed legacy conservation issues such as damp, decay and degradation. The awards recognised the significant benefits delivered to the community, the State and the nation in preserving York's exceptional built heritage.



VIBRANT, INCLUSIVE COMMUNITY EVENTS:

The Shire continues to support and deliver a diverse range of events for community and visitors alike:

- ▶ YorKIDS is now an annual event, entertaining kids of all ages with a wide variety of free and engaging escapades.
- ▶ Established in 2014, the York Festival is an annual two-week arts festival featuring arts and crafts, theatre, dance, music, storytelling, family workshops and activities and more.
- ▶ York's Motorcycle Festival draws bike enthusiasts from near and far – featuring motorbike stunt shows, live music, show & shine, trade displays, Vintage Collective Markets, motorbike rides for kids, and the Black Dog charity ride.
- ▶ Presented by the York Society and held in the historic York Town Hall, York's annual Arts and Crafts Awards showcases talented artists across a range of mediums including drawing, textiles, mixed-media, fine metals and jewellery, ceramics and woodcraft.

ENHANCING ENGAGEMENT WITH OUR COMMUNITY:

The Shire has invested in a range of approaches to strengthen positive, two-way dialogue with the community. As part of its ongoing commitment to community engagement, the Shire has delivered a range of Have your Say events including breakfasts, evening forums and outreach activities at community and sporting events, along with keeping the community up-to-date through the e-newsletter, monthly Community Matters column, video updates from the Shire President and increasing social media activity.

A NEW BRAND IDENTITY FOR THE SHIRE:

In 2021, the Shire unveiled a new brand identity that reflects the community's vision and the organisation's growing status as a contemporary, responsive and professional local government authority. The new logo is symbolic of York's natural architectural heritage and infrastructure; nature, the river and environment and agriculture; and community and culture.

Corporate Business Plan Strategies and Actions

The Shire's SCP sets key priorities (p11) and corresponding strategies for change.

These have been translated into the following strategic operating and capital projects to be delivered under this CBP.

Several new actions have been identified for delivery in the CBP's final year (2023/24) in line with the 2023 Minor Review of the SCP.



Our Community - The Place to be

Aspiration	To be a close-knit community, full of life, in a welcoming and accessible place for all	
------------	---	--

SCP Priority	1.1	Engage children and young people in their place and future
CBP Strategy	1.1.1	Plan and facilitate programs designed to engage children & young people

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
1.1.1.1	Maintain Skate Park activation through workshops & events	✓	✓	✓	✓
1.1.1.2	Deliver YorKIDS Festival	✓	✓	✓	✓
1.1.1.3	Engage with young people, school and relevant agencies on youth leadership, place-making and employment pathways	✓	✓	✓	✓
1.1.1.4	Increase digital content in communications	✓	✓	✓	✓
1.1.1.5	Offer Shire led traineeships, apprenticeships and work experience	✓	✓	✓	✓
1.1.1.6	Development of a Youth Committee		✓	✓	
1.1.1.7	Investigate and research amenities to attract and retain young families and teens			✓	
1.1.1.8	Resource Coordinator Community & Place		✓	✓	✓
1.1.1.9	Establish Regional University Campus		✓	✓	✓
1.1.1.10	Develop a Youth Strategy				✓

✓ Funded * New Initiative ✗ Not Funded





SCP Priority	1.2	Increase disability access and seniors' services to facilitate accessibility, diversity and inclusion
CBP Strategy	1.2.1	Ensure the Shire's services and facilities are accessible and inclusive

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
1.2.1.1	Deliver Seniors' Forum	✓		✓	
1.2.1.2	Develop Community Wellbeing Plan	✓	✓	✓	✓
1.2.1.3	Review Age Friendly Community Plan				✓
1.2.1.4	Review of Disability Access and Inclusion Plan (DAIP)				✓
1.2.1.5	Investigate gaps and needs for next stage COVID-19 Response & Recovery	✓	✓	✓	
1.2.1.6	Review format/Terms of Reference for the Access & Inclusion Advisory Committee	✓	✓	✓	
1.2.1.7	Implement actions from Wellbeing Plan			✓	✓
1.2.1.8	Implement actions from DAIP				✓

SCP Priority	1.3	Support and empower community-led development and self sufficiency
CBP Strategy	1.3.1	Facilitate community led initiatives

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
1.3.1.1	Allocate budget to support Community Funding Program with two rounds per year	✓	✓	✓	✓
1.3.1.2	Assist community groups to navigate legislative processes and delivery community led initiatives	✓	✓	✓	✓
1.3.1.3	Resource a new Coordinator Community & Place to support this area (Refer 1.1.1.8)			✓	
1.3.1.4	Develop and improve relationships with key stakeholders in the delivery of community development initiatives		✓	✓	✓

SCP Priority	1.4	Enable housing diversity for all life stages (new 2023)
CBP Strategy	1.4.1	Ensure Shire policies and frameworks support and enable diverse and adaptable housing across the Shire

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
1.4.1.1	Review planning framework to ensure it facilitates provision of diverse housing types	N/A	N/A	N/A	*
1.4.1.2	Facilitate opportunities for private sector to deliver diverse housing stock including affordable housing, adaptable housing and housing for older citizens	N/A	N/A	N/A	*

SCP Priority	1.5	Facilitate access to community facilities and services to enable wellbeing, diversity and inclusion (new 2023)
CBP Strategy	1.5.1	Prioritise the upgrade and adaptability of community infrastructure to broaden access and participation

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
1.5.1.1	Progress the feasibility of upgrades of York's aquatic facilities including site assessments, infrastructure and funding options	N/A	N/A	N/A	*
1.5.1.2	Optimise use of community assets and facilities, such as York Town Hall, for business, tourism, arts and culture attractions and programs	N/A	N/A	N/A	*





Our Local Economy – Driving the York Economy Forward

Aspiration To have a vibrant, diverse and prosperous local economy which creates local jobs, business opportunities and a positive image of the Shire

SCP Priority 2.1 Support tourism and business development

CBP Strategy 2.1.1 Implement initiatives that support business growth

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
2.1.1.1	Launch of new brand and marketing campaign to promote York tourism	✓			
2.1.1.2	“Welcome Back” series of events to reconnect the community post COVID	✓			
2.1.1.3	Re-establish events calendar and support reactivation of, and increase in, third party events	✓	✓	✓	✓
2.1.1.4	Economic stimulus funding for York businesses through the York Dollars incentive scheme and promotion of Shop Local Program	✓	✓		
2.1.1.5	Economic stimulus funding for York businesses through the Business Reignite Funding Program	✓			
2.1.1.6	Development of Business Case for main street & CBD upgrade proposal		✓	✓	✓
2.1.1.7	Develop and improve relationships with key stakeholders in the delivery of tourism and business development		✓	✓	✓



CBP Strategy 2.1.2 Diversify tourism strategies to ensure sustainable tourism

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
2.1.2.1	Facilitate Cultural Tourism development and work with local Ballardong people to develop cultural tourism opportunities			✓	✓
2.1.2.2	Work with York businesses and business associations to facilitate business involvement in tourism strategies			✓	✓
2.1.2.4	Implementation of the Trails Concept Plan with priority focus on Mountain Biking, Walking, Off-road Vehicle Trails	✓	✓	✓	✓

CBP Strategy 2.1.3 Develop and implement strategies to support population growth

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
2.1.3.1	Actively promote York as a desirable place to live through social media and other appropriate channels		✓	✓	✓
2.1.3.2	Feasibility study into equine trails and/or facility				✗
2.1.3.3	Explore experiences, programs, events and infrastructure that attracts and retains young families	✓	✓	✓	✓

SCP Priority 2.2 Support diversification of the local economy (new 2023)

CBP Strategy 2.2.1 Develop a strategic approach to economic development and tourism for the Shire

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
2.2.1.1	Develop an Economic Development Strategy to support economic diversification, business innovation and growth				✓
2.2.1.2	Develop a Tourism Strategy focussing on supply, demand and capability drivers	N/A	N/A	N/A	* ✗





Our Natural Environment – A Leader in Sustainable Environment

Aspiration	To be a place which is renowned for the quality of its natural environment, the astounding beauty of the landscape, and the care taken by the community		
-------------------	---	--	--

SCP Priority	3.1	Improve the ecology and enjoyment of the Avon River and natural environment
CBP Strategy	3.1.1	Develop strategies to improve the health and amenity of the river

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
3.1.1.1	Identify role and priorities of the Shire in managing and improving river health and amenity and develop work program	✓			
3.1.1.2	Identify where the Shire can work in partnership, facilitation or advocacy with others who influence the health and amenity of the river and natural environment	✓	✓	✓	✓
3.1.1.3	Complete grant funded riverbank planting project with River Conservation Society	✓			
3.1.1.4	Community clean-ups and planting days	✓	✓	✓	✓
3.1.1.5	Support the development of an Environmental and Cultural Discovery Centre			✓	✓



CBP Strategy	3.1.2	Develop strategies to improve the amenity of the townsites and other assets (new 2023)
---------------------	--------------	--

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
3.1.2.1	Streetscape and greening program			✓	✓

SCP Priority	3.2	Define the Shire’s climate and sustainability position and commitments (new 2023)
CBP Strategy	3.2.1	Improving the Shire’s Environmental Sustainability

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
3.2.1.1	Audit and review the Shire’s existing climate and sustainability commitments across its business	N/A	N/A	N/A	* x
3.2.1.2	Define the Shire’s forward-facing climate and sustainability position and commitments	N/A	N/A	N/A	* x
3.2.1.3	Develop climate and sustainability framework (including policy, strategy, action plan)	N/A	N/A	N/A	* x





Our Built Environment – Built for Lifestyle and Resilience

Aspiration To have a built environment which supports community, economy and the environment, respects the past and creates a resilient future

SCP Priority 4.1 Upgrade roads and complete footpath networks

CBP Strategy 4.1.1 Implement Capital Works Program as per Transport Asset Management Plan

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
4.1.1.1	Review Transport Asset Management Plan and Property Asset Management Plan (Governance)		✓	✓	
4.1.1.2	Develop an Open Spaces Asset Management Plan (Governance)		✓	✓	✓
4.1.1.3	Resourcing a Graduate Engineer-Asset Management Officer to support this area			✓	✓
4.1.1.4	Development of Working Group and Design Plan for future functionality of the Light Industrial Area (LIA)		✓	✓	✓

CBP Strategy 4.1.2 Improve footpath connectivity

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
4.1.2.1	Refine and implement Footpath Program	✓	✓	✓	✓
4.2.2.2	Concept, design and construction of shared use path connecting Henrietta St, Forrest St and York District High School	✓	✓	✓	
4.2.2.3	Investigate options for improved entry statements and beautification	N/A	N/A	N/A	* x



SCP Priority 4.2 Enhance streetscape with a focus on trees

CBP Strategy 4.2.1 Develop and maintain streetscapes

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
4.2.1.1	Develop streetscape forward plan (to include Avon Terrace planting plan) and implement planting days		✓		
4.2.1.2	Implement the streetscape forward plan, including lighting				✓

SCP Priority 4.3 Revitalise Avon Terrace and restore heritage

CBP Strategy 4.3.1 Develop plan for Avon Terrace revitalisation

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
4.3.1.1	Engage with building owners and business association to work on process for Building Better Regions Fund grant Refer 2.1.1.6		✓	✓	
4.3.1.2	Consider new round of Avon Terrace revitalisation grants (heritage focus) and establish Mainstreet MoU for maintenance of facades	✓			✓
4.3.1.3	Residency Museum upgrades	✓	✓		
4.3.1.4	Investigate feasibility and funding options for underground power on Avon Terrace Refer 2.1.1.6			✓	
4.3.1.5	Undertake a trial of streetscape greening and activation in line with York CBD Revitalisation Plan	N/A	N/A	N/A	* x
4.3.1.6	Delivery of key initiatives identified through the York CBD Revitalisation Plan and Toolkit	N/A	N/A	N/A	* x





Leadership and Governance – Strong Leadership and Governance

Aspiration	To have effective and responsive leadership and governance, where a sense of collective purpose and shared direction combine to work together	
-------------------	---	--

SCP Priority	5.1	Continuous improvement of community engagement
CBP Strategy	5.1.1	Communicate and engage with community

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
5.1.1.1	Active media platforms established and maintained	✓	✓	✓	✓
5.1.1.2	Review engagement policy to improve opportunities for community input into significant decisions	✓	✓	✓	
5.1.1.3	Investigate and select online engagement and reporting tool/s	✓	✓	✓	
5.1.1.5	Implement AV to increase access to Council meetings		✓	✓	✓
5.1.1.6	Improve promotion of the community survey	✓		✓	
5.1.1.7	Develop a Community Engagement Framework		✓	✓	✓
5.1.1.8	Develop a new future-facing vision that reflects York’s unique lifestyle and value proposition; promote to community	N/A	N/A	N/A	*
5.1.1.9	Ensure community engagement processes are aligned with IAP2 Framework and aligned with key demographics including Traditional Custodians and young people	N/A	N/A	N/A	*
5.1.1.10	The Shire and Elected Member-endorsed priorities are communicated regularly, to support community engagement and awareness	N/A	N/A	N/A	*



SCP Priority	5.3	Continuous improvement of governance
CBP Strategy	5.3.1	Deliver continuous improvement in all areas of the Shire’s governance

CBP Actions		Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24
5.3.1.1	Staged development and implementation of Reconciliation Action Plan (RAP)	✓	✓	✓	✓
5.3.1.2	Continuation and implementation of internal Culture Program	✓	✓	✓	✓
5.3.1.3	Implement improvements to the transparency in reporting on the Integrated Planning & Reporting Framework		✓	✓	✓
5.3.1.4	Develop a complete ‘suite’ of informing plans with regular review				* x

*Priority 5.2 has been explored but has proven cost prohibitive, hence is removed.



Our Services at a Glance and How They Link to Our Strategic Goals

We provide a range of services that contribute towards the strategic goals, as shown on the following page. While the services have been allocated to a particular goal, many contribute to more than one goal and the goals themselves are inter-related.

Roads, for example, contribute to social and economic outcomes and they should be managed with due care for the natural environment. The Council is mindful of this and actively seeks to achieve multiple outcomes where possible.



The Place to be

- ▶ Civic and Community Events
- ▶ Disability Access and Inclusion Planning
- ▶ Fire and Emergency Management
- ▶ Ranger Services
- ▶ Environmental Health
- ▶ Aboriginal relationships and reconciliation
- ▶ Museum
- ▶ Library
- ▶ Recreation Services & facilities
- ▶ Community Funding and leases
- ▶ Community Facilities, Halls and Toilets
- ▶ Youth support
- ▶ Older Persons' Support and Community Housing



Built for Lifestyle and Resilience

- ▶ Building Control
- ▶ Mainstreet and Heritage Protection and Restoration
- ▶ Cemetery Operations
- ▶ Council Heritage Buildings
- ▶ Planning (Heritage Protection)
- ▶ Planning Administration
- ▶ Strategic Land Use Planning
- ▶ Parks and Open Space
- ▶ Drainage and Catchment Management
- ▶ Roads and Bridges
- ▶ Streetscaping, Footpaths and Trails



Driving the York Economy Forward

- ▶ Economic Development, Tourism and Marketing
- ▶ Visitor Information Services
- ▶ Festivals and events



A Leader in Sustainable Environment

- ▶ Environmental Services
- ▶ Waste Management
- ▶ Septic Ponds Management



Strong Leadership and Governance

- ▶ Governance Support
- ▶ Strategic and Corporate Planning
- ▶ Monitoring and Reporting
- ▶ Advocacy and Collaboration
- ▶ Community Engagement and Consultation
- ▶ Community Access to Information
- ▶ Organisation Development
- ▶ Human Resources
- ▶ Payroll and Records
- ▶ Administration and Customer Services
- ▶ Licensing
- ▶ Works Asset Management
- ▶ Works Operations
- ▶ Buildings and Property Asset Management Planning
- ▶ Finance Services
- ▶ External Grants Funding

CBP Resourcing



The successful implementation of the CBP requires the Shire to develop a comprehensive set of guiding documents, which define the resources required to deliver our services and projects. Using this document, the Shire can accurately plan and prepare for the corporate, workforce, financial, and asset requirements to achieve our set goals and the overarching community vision.

The 2020-2024 CBP has resourced its programs and services in line with the Long-Term Financial Plan (LTFP), which was developed in 2017.

However, as a result of the COVID-19 pandemic, Council was directed by the State Government not to increase the rates for 2020/21, and this was followed in the 2021/22 financial year with a 1.5% increase to support the COVID economic recovery. As a result of the COVID-19 pandemic, the global economy has undergone substantial changes. The Consumer Price Index has increased beyond what would usually have reasonably been foreseen in a two-year period, while the construction market's volatility has affected the Shire's ability to provide services and execute projects at previous levels.

Consequently, the Shire will be reviewing its LTFP in the 2023/24 financial year as well as its current rating system, to investigate different rating mechanisms such as differential rating, yield increases or direct increases to the rate-in-the-dollar.

One of the most significant financial challenges facing the Shire is the need to increase asset renewals to ensure the community's buildings, parks, roads, footpaths etc do not deteriorate. Asset renewal is a major cost. The Shire developed the Transport Asset Management Plan in 2022/23 and is currently developing Open Space and Buildings Asset Management Plans to inform the review of the LTFP.

The Shire is also reviewing its Workforce Plan to provide a framework and strategy to address the human resourcing requirements for the Shire's CBP. The Shire is committed to the ongoing identification of efficient operating methods and is increasingly using technology to automate processes. The need to minimise financial impact to ratepayers is a priority, and therefore a continuous improvement program is being implemented with a key objective of improving productivity and reducing costs for the workforce.

Once the LTFP is updated, it will provide a financial link between the Annual Budget, SCP, CBP, Workforce Plan, and Asset Management Plans to ensure the Shire can deliver its strategic objectives over the next decade. Estimates in the LTFP will enable the early identification of financial issues and the longer-term impacts on organisational resources and capacity.

Balancing expectations, the uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.



Strategic Risk Management



The following strategic risks have been identified and risk controls developed.

Risk Category	Risk Description	Risk Controls
Environment	Increased rainfall events affecting property and increasing Shire costs	▶ Address in Drainage Asset Management Plan and Long Term Financial Plan
Community	Static population and loss of working age population	▶ Economic development and tourism
Community	Community involvement and support	▶ Communication, and community engagement and partnerships
Economy	Leakage from local economy	▶ Local business support and promotion
Political	Core changes to local government – rating powers (eg rate capping)	▶ Community awareness of the Shire's services and finances
Financial	Revenue shortfall from such factors as rates and fees freeze, hardship, external grants/funding, fees and charges, rates and cost shifting from State and/or Federal government to local government	▶ Reprioritisation and financial management through Long Term Financial Plan and Budget process ▶ Advocacy and rigorous pursuit of grants
Financial	Capital costs above assumptions	▶ Accurate project management ▶ Long Term Financial Plan and Budget Process
Financial	Employee costs above assumptions	▶ Workforce Plan (WFP) and operational reviews ▶ Long Term Financial Plan and Budget Process
Human Resources	Lack of available skilled staff	▶ Workforce Plan
Human Resources	Lack of volunteers for key service delivery	▶ Workforce Plan ▶ Volunteer recruitment, support and retention
Human Resources	Lack of available skilled contractors/suppliers	▶ Workforce Plan ▶ Tender and procurement process
Political/Management Interface	Breakdown in relationship between Council elected arm and the Administration	▶ Regular meetings CEO/ President ▶ CEO performance review process ▶ Code of Conduct ▶ Training

Major Projects 2020 – 2024



YORK AQUATIC FACILITY NEEDS ASSESSMENT AND FEASIBILITY STUDY

Following a collaborative engagement process with key stakeholders and the local community, the Shire is preparing a Needs Assessment and Feasibility Study for a new aquatic facility in York. The Feasibility Study will cover:

- ▶ Location of the facility to remain on the existing site or constructed at a new location
- ▶ Size of the main pool, noting that a like for like replacement of the existing 50 metre main pool would be dependent on funding availability
- ▶ Community consultation with key stakeholders and the wider York community
- ▶ Funding sources such as State and Federal grant funding opportunities, community contributions and Shire loans.

.....
Funded in: 2023/2024 and ongoing strategic projects

Timeframe: 2-5 years

.....

ROAD RENEWALS

Council recently adopted its Transport Asset Management Plans (TAMP). A key strategy lies in extending the service life of our assets and monitoring them closely whilst maintaining sufficient reserves to address the need for renewal.

While the TAMPs identify a large backlog of roads overdue for renewal, the aim is to hold conditions at current levels and slowly improving them over time.

Additional resources have been allocated to the Operations Teams, with five new positions created as a result of an organisational realignment in December 2022. This can ensure the Shire has the ability to adequately maintain our road asset infrastructure, reducing the need for reactive works throughout the year.

The TAMPs will inform future road programs, with policies being developed to clearly articulate the Shire’s approach to road renewals and asset management across its other transport asset classes.

.....
Funded in: 2023/2024 and ongoing as per Asset Management Plan

Timeframe: Ongoing

.....

TRAILS

As part of the York Trails Master Plan, a trails network will be developed on Wongborel/ Mt Brown and along the Gogulgar Bilya/Avon River.

The project is a key driver for increased tourism experiences and economic benefit and will include:

- ▶ Improvements to existing trails and development of new trails will ensure the network provides an engaging experience for a diverse range of trail users and abilities
- ▶ Maximising interpretation opportunities, including Aboriginal heritage and culture
- ▶ Diversifying the events options in the region
- ▶ Providing a platform for increased health and wellbeing.

This is expected to create 14 FTE jobs and attract an additional \$1.4million per annum to the local economy.

.....
Funded in: 2023/2024 and ongoing strategic projects

Timeframe: 2 years

.....

CBD REVITALISATION

The CBD Revitalisation Plan (developed October 2022) will guide future development and revitalisation of the York CBD in line with community aspirations and priorities. To be implemented over the next 10 years, the CBD revitalisation project will:

- ▶ Create comfortable and lively places and streets for everyone to enjoy
- ▶ Create a restored and thriving town centre, showcasing York’s iconic heritage
- ▶ Deliver ‘quick win’ activation projects and interim opportunities to enliven and connect the CBD
- ▶ Build the local Town Team resilience - continuing the culture of collaboration developed through development of the Revitalisation Plan
- ▶ Ensure community aspirations and feedback informs future concept design of longer-term capital infrastructure project works.

.....
Funded in: 2023/2024 and ongoing strategic projects

Timeframe: 5-10 years

.....

Measurement and Reporting

Council closely monitors implementation of the Corporate Business Plan. It has adopted an Integrated Planning and Reporting (Reporting) Policy (G4.2) which provides a mechanism for Council, on the advice of the CEO, to identify which projects (in addition to statutory requirements) it would like to see reported on a regular basis each year.

The intent of the policy is to provide Council with a mechanism to monitor progress of strategically significant and/or high expenditure projects. It also provides the community with insight into progress, including preliminary costing and design (where relevant) and construction.

In addition, the following measures give a good indication of the Shire's performance, responsiveness and management quality. The financial and asset ratio targets are based on the guidelines provided by the Department of Local Government, Sport and Cultural Industries.

Strategic objectives are measured through the SCP.

CBP Key Program/Service Indicators

CBP Key Program/ Service Indicators	Desired Trend/Target
Community Satisfaction – Satisfaction with the Services delivered by the Shire of York	Incremental increase with overall Performance Index \geq industry average for Western Australia in Community Scorecard
Community Advocacy – Community members advocate for and recommend Shire of York as a place to live	Upward trend of the Shire's Net Promoter Score – the likelihood that someone would recommend living in the Shire of York
Capital Program Delivery – An assessment of the delivery of the Corporate Business Plan strategic capital program	Performance Index score for Road Maintenance and Cycleways and Footpaths \geq industry standard
Responsiveness – The extent to which community feedback has been integrated into strategic and operational planning	Identified community priorities progressed
Leadership and Transparency – An assessment of the community's satisfaction with the leadership and transparency of the Shire	Increased satisfaction – 50% or greater in Community Scorecard
Customer Service – An assessment of the number of complaints received	Decreasing number of complaints received in Community Scorecard

Financial Management

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

Asset Management

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

Workforce Management

Workforce/ HR Management Indicators	Desired Trend/Target
Staff Turnover – Percentage of workforce that leaves in a financial year	15% or less per annum



Shire of York

PO Box 22, York WA 6302

Phone: (08) 9641 0500 **Fax:** (08) 9641 2202

Email: records@york.wa.gov.au

Website: www.york.wa.gov.au