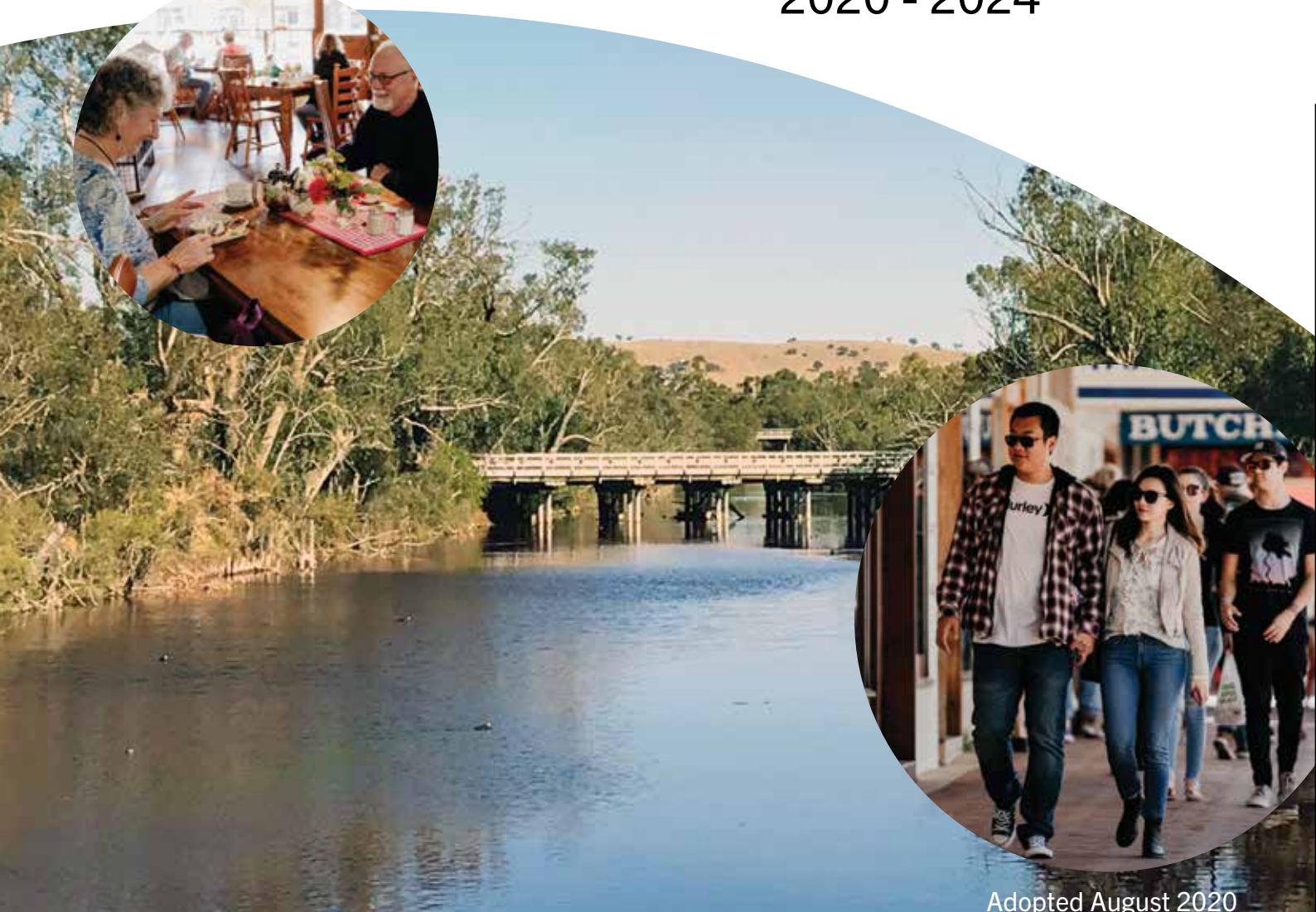




SHIRE OF YORK  
**CORPORATE  
BUSINESS PLAN**

2020 - 2024



Adopted August 2020

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# Message from the Chief Executive Officer

It has been a challenging time for us as a local government to undertake our Strategic Review. We have experienced disruption on a scale we have not seen before. Furthermore, we can no longer lack awareness that such an event can happen at any time. It is highly unlikely it will be the last global crisis of this magnitude that we will see in our lifetimes.

We have simultaneously been planning for the longer term, while adjusting our priorities rapidly in real time. We know that the aspirations of our community have not fundamentally changed. However, the context has changed, including the community's financial capacity. This has been reflected in an immediate rates freeze, the financial impact of which will flow through this plan.

I am immensely proud of the way the organisation has stepped up to this challenge. Recovery activity has been well planned, swift and targeted.

We are supporting our community and businesses to not only survive but thrive. We are fully behind the tourism effort that is catering for West Australians making their holidays within the State, some of which have never explored our region



before. This is a massive opportunity for York and is one of the highest priorities in this plan.

We are determined to deliver this plan and position York to achieve the community's vision. I look forward to working with the Council, community and staff to bring this to fruition.

**Chris Linnell**  
Chief Executive Officer  
Shire of York



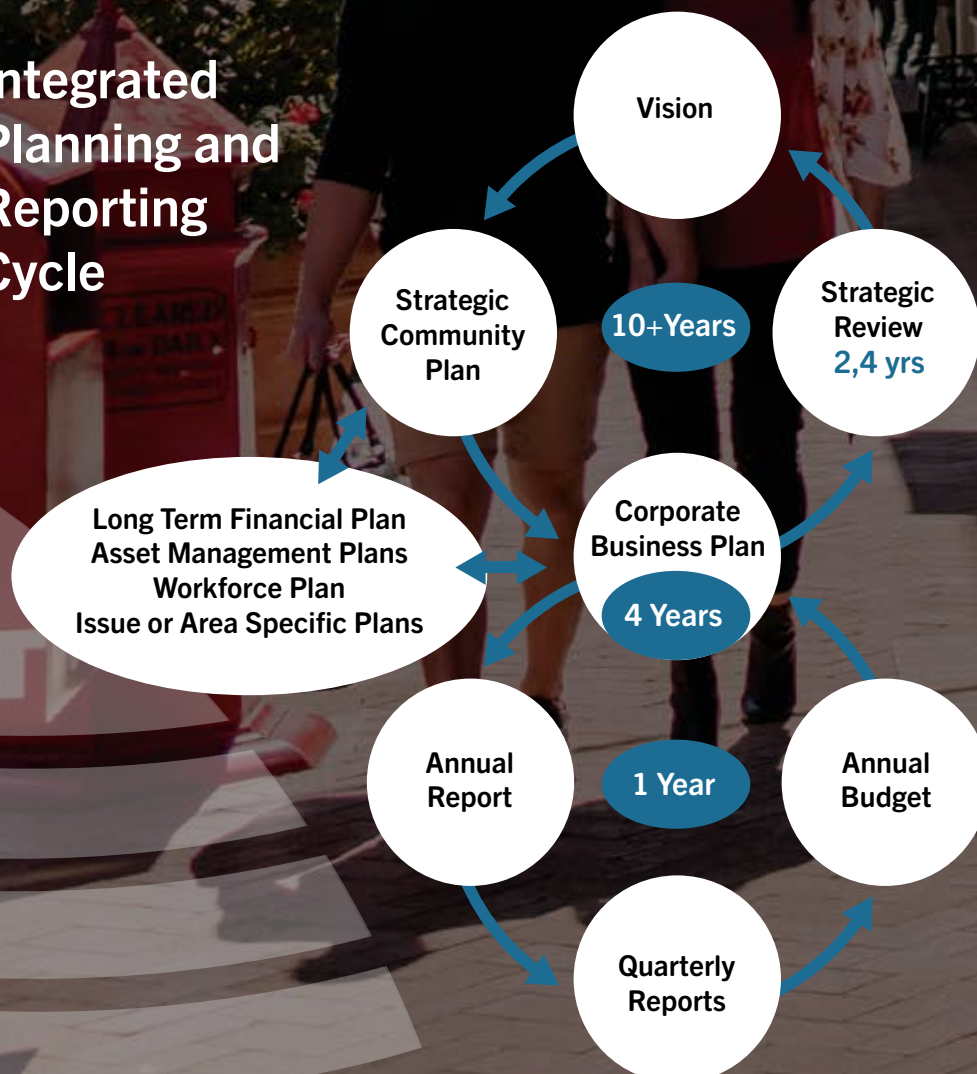


# Planning Cycle

The Integrated Planning and Reporting cycle is shown in the diagram below. The Strategic Community Plan is a ten-year plan and sets the scene for the whole framework. The detailed implementation for the next four years is covered in the Corporate Business Plan. The Informing Strategies show how the Plan will be managed and resourced. The Strategic Community Plan is not fixed for ten years. Rather it is a “rolling” plan, which is reviewed every two years as shown in the diagram.

The two yearly strategic reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is continuously looking ahead, so each review keeps a ten-year horizon. This is to ensure that the best decisions are made in the short to medium term. The Corporate Business Plan is updated every year.

## Integrated Planning and Reporting Cycle



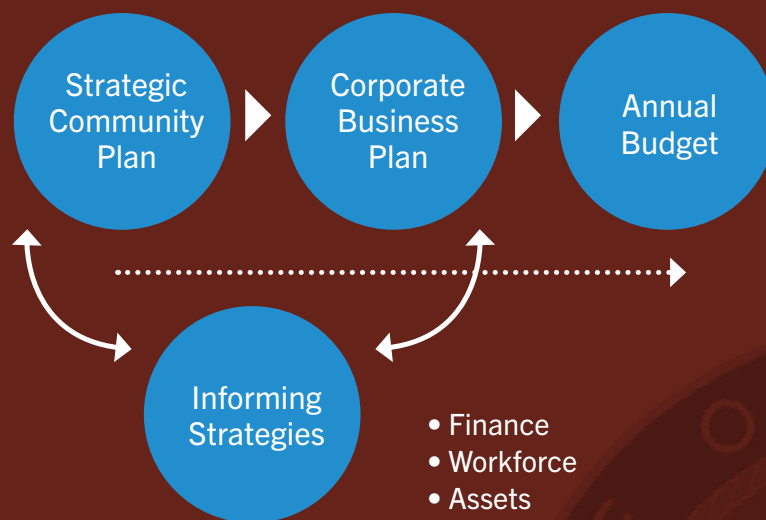
# Overview of the Integrated Planning and Reporting Framework

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.

The intent of the framework is to ensure that priorities and services provided by the Shire of York are aligned with our community needs and aspirations and, in doing so, facilitate a shift from a short-term resource focus to a long-term value creation. The following diagram, provided from the Department of Local Government and Communities Integrated Planning and Reporting – Framework and Guidelines, shows the relationship between the key elements and processes involved in delivering the Integrated Planning and Reporting Framework at a local level.

## Community Engagement

## Measurement and Reporting



Outputs:

Plan Monitoring and Annual Reporting

- Finance
- Workforce
- Assets
- Information Communications and Technology
- Services
- Issue Specific Strategies etc.

**Elements of Integrated Planning and Reporting Framework**

(Sourced from Department of Local Government and Communities)



# A Place Where Community Vision Becomes a Reality

In response to community engagement in 2020 in developing a new Strategic Community Plan, Council has adopted a new Vision for the Shire of York. This Vision is intended to be easy to understand and apply to the Shire's work – by understanding the needs and aspirations of our community and focussing our efforts to achieve these outcomes.

## Community Vision

- ▶ *We are WA's first inland community*
- ▶ *The treasured Avon river is at our heart*
- ▶ *The Shire is easy to get around for everyone*
- ▶ *Our tourism and agricultural based economy is thriving, providing jobs for all and a future for our young people*
- ▶ *The town centre is renowned for its iconic heritage and hosts festivals and events that draw thousands of visitors per year*
- ▶ *The natural environment replenishes the soul and we embrace the culture and history of the Ballardong people as an integral part of life and the future*





# Summary of the 2020-2030 Strategic Community Plan



The 2020 - 2030 Strategic Community Plan (SCP) responds to a significant community engagement program to better understand the aspirations of our community. The SCP consolidates work that is already being delivered to our community and creates frameworks and strategies for delivering excellence into the future. Importantly, the major review of the Shire of York's Strategic Community Plan aims to deliver consistent and sustainable outcomes.

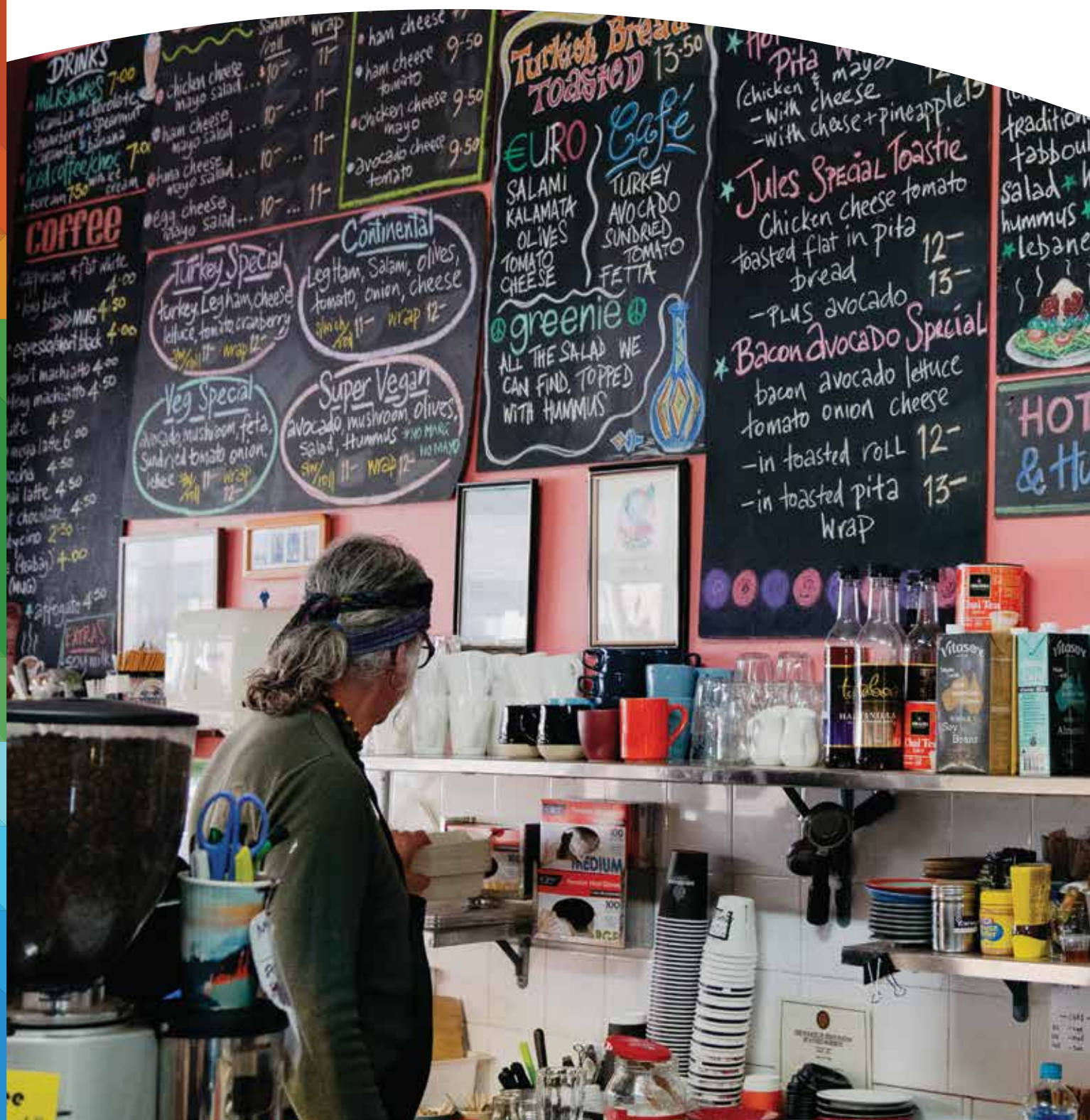


	Our Community	Our Local Economy	Our Natural Environment	Our Built Environment	Leadership & Governance
<b>Goals</b>	<b>THE PLACE TO BE</b>	<b>DRIVING THE YORK ECONOMY FORWARD</b>	<b>A LEADER IN SUSTAINABLE ENVIRONMENT</b>	<b>BUILT FOR LIFESTYLE AND RESILIENCE</b>	<b>STRONG LEADERSHIP AND GOVERNANCE</b>
<b>Aspiration</b>	To be a close-knit community, full of life, in a welcoming and accessible place for all	To have a vibrant, diverse and prosperous local economy which creates local jobs, business opportunities and a positive image for the Shire	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	To have a built environment which supports community, economy and the environment, respects the past and creates a resilient future	To have effective and responsive leadership and governance, where a sense of collective purpose and shared direction combine to work together
<b>Key Priorities</b>	<p><b>1.1</b> Engage children and young people in their place and future</p> <p><b>1.2</b> Increase disability access and seniors' services</p> <p><b>1.3</b> Support community-led development</p>	<p><b>2.1</b> Support tourism and business development</p>	<p><b>3.1</b> Improve the ecology and enjoyment of the river</p>	<p><b>4.1</b> Upgrade roads and complete footpaths network</p> <p><b>4.2</b> Enhance streetscapes with a focus on trees</p> <p><b>4.3</b> Revitalise Avon Terrace and restore heritage</p>	<p><b>5.1</b> Explore establishment of a contemporary, accessible Council Chamber</p> <p><b>5.2</b> Continuous improvement of governance</p> <p><b>5.3</b> Continuous improvement of community engagement</p>

# Four Year Priorities



The Strategic Community Plan sets out a comprehensive set of objectives and one or more priorities with associated strategies for change. These have been translated into the following strategic operating and capital projects to be delivered under this Corporate Business Plan.





# 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	CBP STRATEGIES	CBP ACTIONS	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
1.1 Engage children and young people in their place and future	1.1.1 Plan and facilitate programs designed to engage children and young people	1.1.1.1 Maintain Skate Park activation through workshops and 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 traineeship (possibly involving other businesses)	●			
1.2. Increase disability access and seniors' services	1.2.1 Ensure the Shire's services and facilities are accessible and inclusive	1.2.1.1. Deliver Seniors' Forum	●		●	
		1.2.1.2. Development of Public Health Plan	●	●		
		1.2.1.3. Review of Age Friendly Community Plan			●	
		1.2.1.4. Review of Disability Access and Inclusion Plan				●
		1.2.1.5 Investigate gaps and needs for next stage of COVID-19 Response and Recovery	●			
1.3 Support community led development	1.3.1 Facilitate community led initiatives	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 deliver community led initiatives	●	●	●	●



# 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 for the Shire

SCP PRIORITY	CBP STRATEGIES	CBP ACTIONS	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	
2.1 Support tourism and business development	2.1.1 Implement initiatives that support business growth	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	●				
		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	●				
	2.1.2 Diversify tourism strategies to ensure sustainable tourism	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 association to facilitate business involvement in tourism strategies			●	●	●
		2.1.2.3 Continuation of tourist support through funding of the York Visitors Centre	●	●	●	●	
		2.1.2.4 Implementation of Trails plan and business case with priority focus on Mountain Biking, Walking, Off-road Vehicle Trails	●	●	●	●	
	2.1.3 Develop and implement strategies to support population growth	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	●	●	●	●	

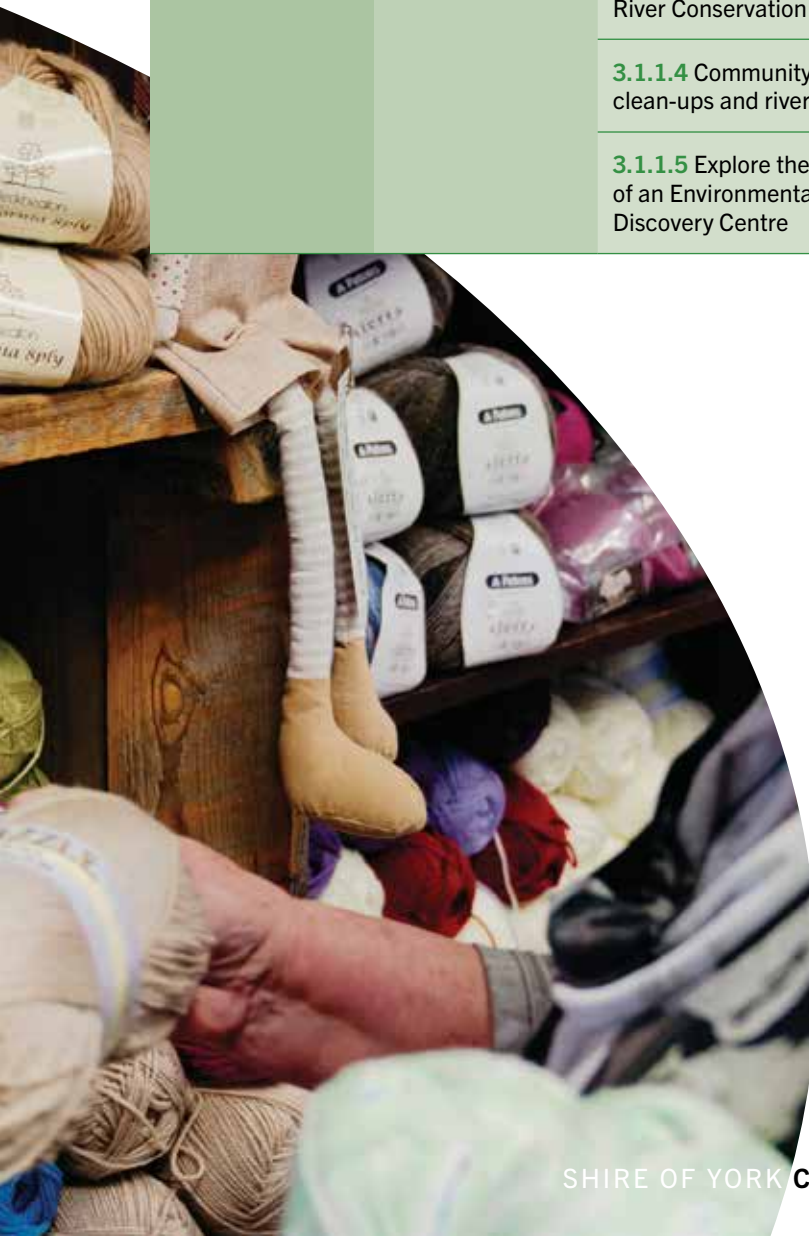


# Our Natural Environment - A Leader in Sustainable Environment



**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	CBP STRATEGIES	CBP ACTIONS	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
3.1 Improve the ecology and enjoyment of the Avon River	3.1.1 Develop strategies to improve the health and amenity of the river	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	●			
		3.1.1.3 Complete grant funded riverbank planting project with River Conservation Society	●			
		3.1.1.4 Community days for clean-ups and riverbank planting	●	●	●	●
		3.1.1.5 Explore the development of an Environmental and Cultural Discovery Centre			●	●



# 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	CBP STRATEGIES	CBP ACTIONS	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
4.1 Upgrade roads and complete footpaths network	4.1.1 Implement Capital Works Program as per Transport Asset Management Plan	4.1.1.1 Identify and pursue increased grant funding (including COVID-19 related) for capital works program, particularly footpaths and roads (see capital projects for delivery)	●			
	4.1.2 Improve footpath connectivity	4.1.2.1 Refine and implement footpath plan	●	●	●	●
		4.1.2.2 Concept, design and construction of shared use path connecting Henrietta St, Forrest St and York District High School	●	●		
4.2 Enhance streetscape with a focus on trees	4.2.1 Develop and maintain streetscapes	4.2.1.1 Develop streetscape forward plan (to include Avon Terrace planting plan)	●			
		4.2.1.2 Establish Community Committee to lead community participation program for planting and beautification (see also "A Leader In Sustainable Environment")	●			
4.3 Revitalise Avon Terrace and restore heritage	4.3.1 Develop plan for Avon Terrace revitalisation	4.3.1.1 Engage with building owners and business association to work on process for Build Better Regions Fund grant		●		
		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 Earthquake mitigation works	●	●	●	
		4.3.1.4 Residency Museum upgrades	●			
		4.3.1.5 Investigate feasibility and funding options for underground power on Avon Terrace			●	



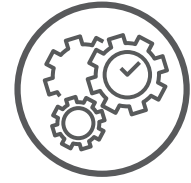
# Leadership and Governance - Strong Leadership and Governance



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

SCP PRIORITY	CBP STRATEGIES	CBP ACTIONS	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
5.1 Continuous improvement of community engagement	5.1.1 Communicate and engage with community	5.1.1.1 Active Instagram platform established	●			
		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	●			
		5.1.1.4 Identify where community and visitor market information should be integrated	●			
		5.1.1.5 Implement AV to increase access to Council meetings	●			
		5.1.1.6 Improve promotion of community survey		●		●
5.2 Explore establishment of a contemporary, accessible Council Chamber	5.2.1 Establish a contemporary, accessible Council Chamber	5.1.2.1 Develop plan for relocation of the Chamber to a more accessible space	●			
5.3 Continuous improvement of governance	5.3.1 Deliver continuous improvement in all areas of the Shire's governance	5.3.1.1 Complete Asset Management Plans for Parks and Open Space	●	●		
		5.3.1.2 Staged development and implementation of Reconciliation Action Plan (RAP)	●	●	●	●
		5.3.1.3 Complete Shire audits of water, energy and waste		●	●	●
		5.3.1.4 Implement internal Culture Review	●	●	●	●

# Major Projects 2020 - 2024



## CONTAINER DEPOSIT SCHEME

The Container Deposit Scheme will launch at the Shire Depot (Maxwell Street) starting early October 2020. Initially the service will be available four hours, two days a week, Wednesday and Saturday.

York residents will be able to take their empty beverage containers to the refund point and receive 10 cents for every eligible container returned.

The operation will be cost neutral and have sustained environmental and aesthetic benefits and create a potential income stream for community groups. Budget is allocated for set up of the receipt point and creation of 1 part-time position.

Funded in 2020/2021

Timeframe: 2021

## ROAD RENEWALS

Maintaining and enhancing the Shire's most important asset to meet the needs of the commercial, residential and visitor user is an ongoing project.

Focus for the next four years includes:

Continuation of the Goldfields Road upgrades which is 2/3 funded by the State Government and 1/3 Shire funded

Fully Federal funded Roads to Recovery projects include reconstruction and widening of Mannavale Rd, Doodenanning Road, Quellington Road plus construction of Ashworth Road and continual regional road resealing program.

Federal funding from the Local Roads and Community Infrastructure grant provides one time funding to be used for widening narrow sections of Talbot Road.

The Shire will fund gravel, re-sheeting and urban road reseals on a rolling program.

Funded in 2020/2021 and ongoing as per Asset Management Plan

Timeframe: ongoing

## TRAILS

The Trails Master Plan guides strategic investment in trails recreation, tourism and event development. High priority short term projects for implementation are:

- the development of the Mt Brown Trails Network
- Off Road Vehicle area upgrades subject to funding
- Avon River walk wayfinding

To progress the Mt Brown Trails network, an application to the State Government for change of use to include Recreation is essential. Prior to this the following steps will be undertaken:

- ▶ Flora, fauna and plant hygiene/dieback survey [completed];
- ▶ Analysis of existing trails and concept plan prepared;
- ▶ Noongar cultural heritage survey undertaken;
- ▶ Community consultation.

A Trails Economic Business Case is concurrently being undertaken to determine the economic and social benefits and associated costs of formalising recreational use of the Mount Brown area.

Funded in 2020/2021 and ongoing strategic projects

Timeframe: ongoing

## FOOTPATHS & SHARED PATHS

There is a budget allocation in excess of \$100,000 over each of the next four years to continue development and replacement of footpaths/shared paths.

In addition, there is a 50/50 grant in 2021 from the State Government to develop concept and design and then 50/50 in 2022 for construction of the Henrietta to Forrest Street shared path.

In the Central Business District, there is an additional \$100,000 budgeted in 2021 for Access & Inclusion improvements to footpaths/shared paths.

Funded in 2020/2021 and ongoing strategic projects

Timeframe: ongoing



## COMMUNITY ENGAGEMENT

This project focuses on continuous improvement of community engagement for the Shire of York by investigating and investing in technologies that support community through greater connection, better information sharing and transparent decision making.

This includes:

- ▶ Installing Audio Visual technologies to Council Chambers to increase access to Council Meetings both in person and online
- ▶ Investigating and selecting online engagement and reporting tool to improve opportunities for community input into significant decisions
- ▶ Review of Community Engagement policy and implementation of lessons learned feedback loop
- ▶ Increase digital content in communications to engage with younger demographic

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Funded in 2020/2021 and ongoing strategic project  
Timeframe: 2020/21

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## EARTHQUAKE MITIGATION

The Shire of York has entered into an agreement with GeoScience Australia, the University of Adelaide and DFES to administer a \$250k Natural Disaster Resilience Program (NDRP) Grant for world-class research into practical earthquake strengthening of heritage buildings. Having secured major grant funding for the pilot project works at the Residency Museum, the Shire will be exploring grant options including Building Better Regions funding and Shire heritage grants to assist owners of heritage buildings that require strengthening, with particular emphasis on the Avon Terrace streetscape. This project is intended to facilitate financial assistance and enable property owners to benefit from specialist and practical advice, ultimately preserving the unique character and tourism assets of York.

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Grant funding options to be explored  
Timeframe: 2023

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## ECONOMIC DEVELOPMENT PROGRAM

The Shire of York's COVID-19 Recovery Strategy details how the Shire will facilitate the recovery of its community following the COVID-19 pandemic. The strategy will seek to:

- ▶ define Council's goals through three impact phases
- ▶ identify Council's priority in achieving those goals
- ▶ outline how priorities will be implemented

The goals and initiatives identified by the Shire have been categorised into three phases.

### Endure - 27 February 2020 to 30 June 2020

Focuses on providing relief to the community and surviving the pandemic.

### Renew - 1 July 2020 to 30 June 2021

Dedicated to guiding the Shire through recovery from the pandemic.

### Prosper - 1 July 2021 and beyond

Coming out of the pandemic situation together.

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Funded in 2020/2021  
Timeframe: 2021

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## RESIDENCY MUSEUM

Thanks to a \$110k grant from the Department of Planning Lands and Heritage matched by funding from the Shire of York we hope that the chimneys – and other structures - of the Residency Museum will be able to survive earthquakes and other natural disasters well into the future.

The Museum will be the pilot project for study and practical application of earthquake mitigation building works under the above Natural Disaster Resilience Program (NDRP) Grant. Funding from the Department of Planning Lands and Heritage will ensure this significant State Heritage Listed building, the last remaining part of York's 1850's Convict Depot, is retrofitted in accordance with best practice. General conservation works are also being undertaken to preserve the building and ensure its longevity and protection.

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Matched funding of \$110k  
Timeframe: 2021

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## 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 in the table. 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

### DRIVING THE YORK ECONOMY FORWARD

### A LEADER IN SUSTAINABLE ENVIRONMENT

### BUILT FOR LIFESTYLE AND RESILIENCE

### STRONG LEADERSHIP AND GOVERNANCE

- 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

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

- Environmental Services
- Waste Management
- Septic Ponds Management

- 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

- 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

# Progress Overview



Key highlights and achievements since the 2018 Minor Strategic Review include:

- ▶ Re-development of Avon Park including play space and skate park
- ▶ Improved standards of roads and road maintenance practices
- ▶ Town Hall and Residency Museum upgrades and refurbishment
- ▶ Implementation of structured Tree Pruning Program
- ▶ Adoption of the Trails Master Plan
- ▶ Development of Transport Asset Management and 10 year Footpath Plan
- ▶ Alfresco dining and tree planting on Avon Terrace
- ▶ Implementation of Bush Fire Risk Mitigation Strategy
- ▶ Continuous improvements in governance
- ▶ Increased accreditation standards of the Visitor Centre
- ▶ Drainage network upgrades
- ▶ Access & Inclusion Audit undertaken and recommendations implemented

## Covid Recovery Strategy and Action Plan

Globally, Covid-19 is resulting in serious and widespread illness, deaths and the disruption of society's normal functions. The pandemic has had, and continues to have, serious global, national, state and local implications.

The Shire has been diligent in helping to stop the spread by following guidance and advice from the State Government.

The Covid Recovery Strategy details how the Shire will facilitate the recovery of its community following the Covid -19 pandemic.

The strategy seeks to:

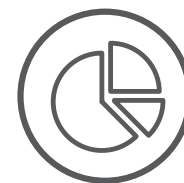
- ▶ define Council's goals through three impact phases - Endure, Renew and Prosper
- ▶ identify Council's priority in achieving those goals
- ▶ outline how priorities will be implemented

While the goals are targeted towards the specific pandemic-related needs of business and the community, they are aligned to the Strategic Community Plan and integral to this Corporate Business Plan.





# Financial Profile

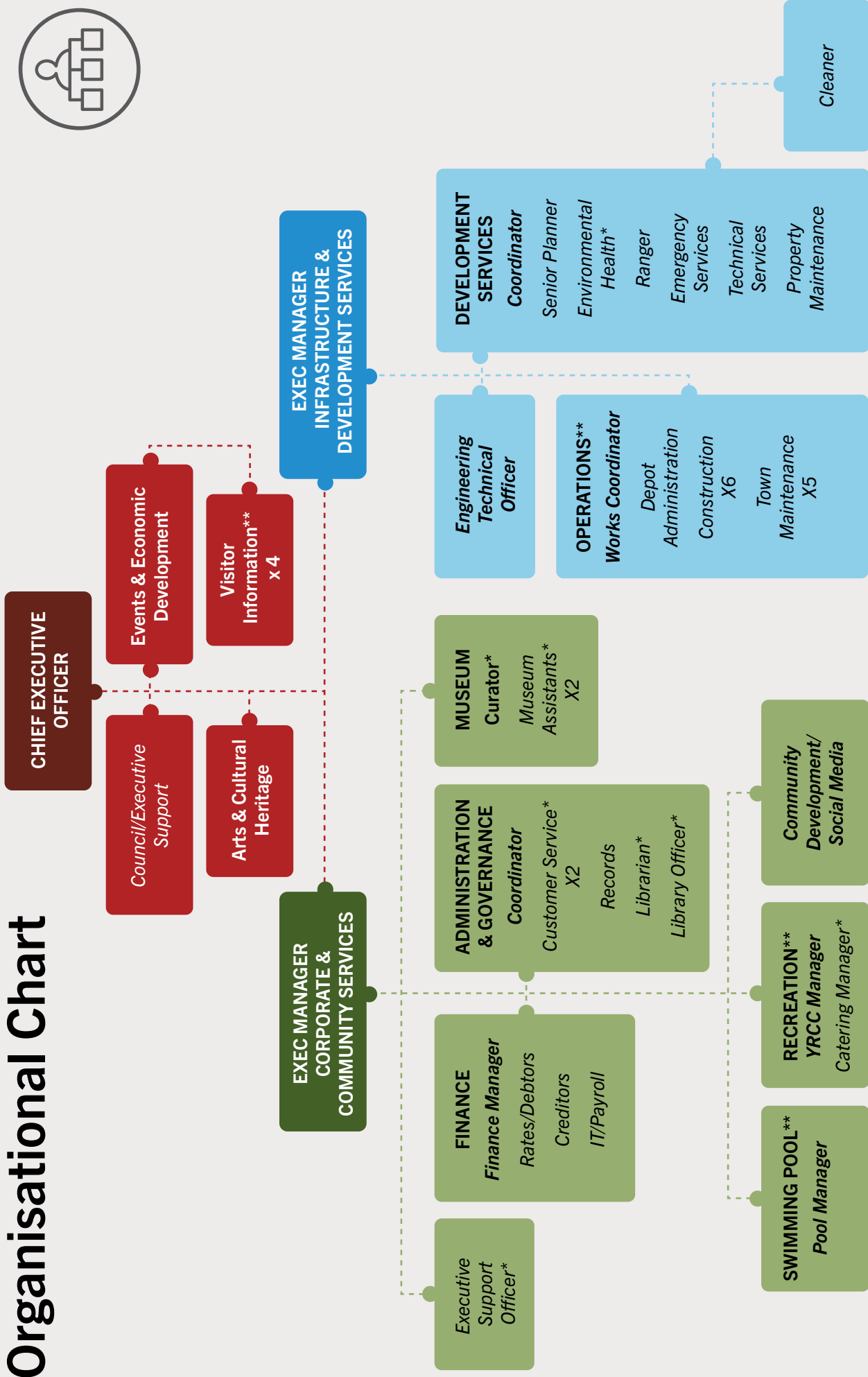
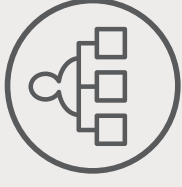


## Rates Impact

The previous Long Term Financial Plan saw a rate increase for 2017/18 of 1.5%, with rates increases for the following four years capped at 3.0%. As a result of the pandemic, Council determined not to increase the rates for 2020/21. The rates increases for the following three years will be no greater than 3%.

SHIRE OF YORK Corporate Business Plan 2020-2024	2020/21 ADOPTED BUDGET	2021/22 CBP YEAR 2	2022/23 CBP YEAR 3	2023/24 CBP YEAR 4
Net Current Assets at start of financial year surplus/(deficit)	2,216,507	0	0	0
Revenue from Operating Activities (excluding rates)	4,054,009	4,408,056	4,435,432	4,467,006
Expenditure from Operating Activities	(10,708,019)	(10,451,225)	(10,375,580)	(10,602,494)
Operating Activities Excluded from Budget	2,837,950	2,875,950	2,903,950	2,777,950
<b>Amount Attributable to Operating Activities</b>	<b>(1,599,553)</b>	<b>(3,167,218)</b>	<b>(3,036,197)</b>	<b>(3,357,538)</b>
<b>INVESTING ACTIVITIES - CAPITAL EXPENDITURE</b>				
Land & Buildings	(570,000)	0	(61,000)	(10,000)
Infrastructure Assets - Roads	(2,540,066)	(2,046,002)	(2,086,944)	(2,114,185)
Infrastructure Assets - Recreation/Other	(283,150)	(42,800)	(113,200)	(183,800)
Plant and Equipment	(1,107,000)	(511,000)	(883,500)	(568,000)
Furniture and Equipment	(65,000)	(25,000)	(40,000)	(20,000)
<b>Amount Attributable to Investing Activities</b>	<b>(4,565,216)</b>	<b>(2,624,802)</b>	<b>(3,184,644)</b>	<b>(2,895,985)</b>
<b>FINANCING ACTIVITIES</b>				
Repayment of Borrowings	(244,526)	(251,899)	(197,908)	(207,801)
Net Transfers to/from Cash Backed Reserves	416,168	(128,870)	50,286	(109,015)
<b>Amount Attributable to Financing Activities</b>	<b>171,642</b>	<b>(380,769)</b>	<b>(147,622)</b>	<b>(316,816)</b>
<b>Budget Deficiency Before Rates</b>	<b>(5,993,127)</b>	<b>(6,172,789)</b>	<b>(6,368,464)</b>	<b>(6,570,340)</b>
<b>Estimated Amount to be Raised from Rates</b>	<b>5,993,127</b>	<b>6,172,789</b>	<b>6,368,463</b>	<b>6,570,340</b>

# Organisational Chart



\* Denotes part-time staff member

\*\* Operations supported by casual staff



# Strategic Risk Management



Risk Category	Risk Description	Risk Controls
<b>Environment</b>	Increased rainfall events affecting property and increasing Shire costs	<ul style="list-style-type: none"> <li>Address in drainage Asset Management Plan and Long Term Financial Plan</li> </ul>
<b>Community</b>	Static population and loss of working age population	<ul style="list-style-type: none"> <li>Economic development and tourism</li> </ul>
<b>Community</b>	Community involvement and support	<ul style="list-style-type: none"> <li>Communication and community engagement and partnerships</li> </ul>
<b>Economy</b>	Leakage from local economy	<ul style="list-style-type: none"> <li>Local business support and promotion</li> </ul>
<b>Political</b>	Core changes to local government – rating powers (eg rate capping)	<ul style="list-style-type: none"> <li>Community awareness of the Shire's services and finances</li> </ul>
<b>Financial</b>	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	<ul style="list-style-type: none"> <li>Reprioritisation and financial management through Long Term Financial Plan and Budget process</li> <li>Advocacy and rigorous pursuit of grants</li> </ul>
<b>Financial</b>	Capital costs above assumptions	<ul style="list-style-type: none"> <li>Accurate project management</li> <li>Long Term Financial Plan and Budget Process</li> </ul>
<b>Financial</b>	Employee costs above assumptions	<ul style="list-style-type: none"> <li>Workforce Plan (WFP) and operational reviews</li> <li>Long Term Financial Plan and Budget Process</li> </ul>
<b>Human Resources</b>	Lack of available skilled staff	<ul style="list-style-type: none"> <li>Workforce Plan</li> </ul>
<b>Human Resources</b>	Lack of volunteers for key service delivery	<ul style="list-style-type: none"> <li>Workforce Plan</li> <li>Volunteer recruitment, support and retention</li> </ul>
<b>Human Resources</b>	Lack of available skilled contractors/ suppliers	<ul style="list-style-type: none"> <li>Workforce Plan</li> <li>Tender and procurement process</li> </ul>
<b>Political/ Management Interface</b>	Breakdown in relationship between elected arm and administration	<ul style="list-style-type: none"> <li>Regular meetings of CEO &amp; President</li> <li>CEO performance review process</li> <li>Code of Conduct</li> <li>Training</li> </ul>
<b>Business &amp; Community</b>	Failure to adequately prepare & respond to events that cause disruption to local community and businesses	<ul style="list-style-type: none"> <li>Business Continuity Plan</li> <li>Community Recovery Plan</li> </ul>

# How will we know if the plan is succeeding?



The 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 the Council, on the advice of the CEO, to identify which projects (in addition to statutory requirements) it would like to see reported to it on a regular basis each year.

The intent of the policy is to provide the Council with a mechanism to monitor progress on those projects that are strategically significant, or because of the size of the associated expenditure. It also provides the community with insight into progress. This includes preliminary costing and design (where relevant) and construction.

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

Strategic objectives are measured through the Strategic Community Plan.

## CBP Key Program/Service Indicators

CBP Key Program/ Service Indicators	Desired Trend/Target
<b>Resident Satisfaction</b> – Resident Satisfaction with the Services delivered by the Shire of York	Incremental increase with overall Performance Index $\geq$ industry average for Western Australia.
<b>Capital Program Delivery</b> – 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.
<b>Responsiveness</b> – The extent to which community feedback has been integrated into strategic and operational planning.	Identified community priorities progressed.
<b>Leadership and Transparency</b> – An assessment of the community's satisfaction with the leadership and transparency of the Shire.	Increased satisfaction – 50% or greater in biennial resident satisfaction survey
<b>Customer Service</b> – An assessment of the number of complaints received.	Decreasing number of complaints received.

## Financial Management Ratio

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

## Asset Management Ratio

Asset Management Indicators	Desired Trend/Target
<b>Asset Consumption Ratio</b> – The ratio highlights the aged condition of the local government's stock of physical assets.	≥0.5
<b>Asset Sustainability Ratio</b> – 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
<b>Asset Renewal Funding Ratio</b> – 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
<b>Staff Turnover</b> – Percentage of workforce that leaves in a financial year	15% or less per annum
<b>Culture Survey</b> – Over the next 4 years a cultural program will be initiated and an outcome of this may include a 'fit for purpose' review.	New initiative – base line to be established in year one.



# **A Place Where Community Vision Becomes a Reality**









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