



CORPORATE BUSINESS PLAN

2018-2022

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Our Vision

“We will embrace our unique Pilbara environment and lifestyle through the development of vibrant, connected and active communities that have access to quality services, exceptional amenities and economic vitality.”



Integrated Planning and Reporting Framework

This Corporate Business Plan 2018 – 2022, together with the Strategic Community Plan 2017 - 2027, is the Shire of Ashburton's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*.

Under Local Government (Administration) Regulations 1996 Regulation 19DA (3), a Corporate Business Plan is to:

- a) set out, consistent with any relevant priorities included in the Strategic Community Plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the Shire will have regard for the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

Strategic Community Plan

The Shire of Ashburton community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in December 2016, the community were invited to share their vision, aspirations and objectives for the future of the Shire of Ashburton, and the Strategic Community Plan was subsequently reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan. The following five key strategic goals are defined within the Plan.

1. Vibrant and Active Communities;
2. Economic Prosperity;
3. Unique Heritage and Environment;
4. Quality Services and Infrastructure; and
5. Inspiring Governance.

Integrated Planning and Reporting Framework (continued)

Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan converts the Strategic Community Plan into action through the adoption of an Annual Budget.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

Asset Management Plan

The Shire has developed initial Asset Management Plans for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Long Term Financial Plan

The Shire of Ashburton is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.

Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding. The review of this Plan occurred following a major review of the Strategic Community Plan in 2017.

Forecast Statement of Funding

The following Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the net funding available. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2018-19	2019-20	2020-21	2021-22
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	35,508,607	36,218,779	36,943,155	37,682,018
Operating grants, subsidies and contributions	7,636,080	7,788,801	7,944,578	8,103,471
Profit on asset disposal	407,500	467,750	787,000	709,600
Fees and charges	12,864,013	13,121,286	13,383,706	13,651,371
Interest earnings	967,646	795,801	906,932	668,054
Other revenue	416,518	424,846	433,341	442,010
	<u>58,026,010</u>	<u>59,047,422</u>	<u>60,633,474</u>	<u>61,495,981</u>
Expenses				
Employee costs	(19,196,013)	(19,579,932)	(19,971,537)	(20,370,965)
Materials and contracts	(17,012,430)	(17,352,666)	(17,699,701)	(18,053,682)
Utility charges (electricity, gas, water etc.)	(1,361,531)	(1,388,756)	(1,416,522)	(1,444,846)
Depreciation on non-current assets	(17,309,093)	(18,387,141)	(19,682,560)	(20,214,715)
Interest expense	(265,849)	(215,321)	(164,192)	(116,198)
Insurance expense	(1,422,505)	(1,450,955)	(1,479,973)	(1,509,575)
Other expenditure	(860,364)	(877,570)	(895,123)	(913,024)
	<u>(57,427,785)</u>	<u>(59,252,341)</u>	<u>(61,309,608)</u>	<u>(62,623,005)</u>
	598,225	(204,919)	(676,134)	(1,127,024)
Funding Position Adjustments				
Depreciation on non-current assets	17,309,093	18,387,141	19,682,560	20,214,715
Net profit and losses on disposal	(407,500)	(467,750)	(787,000)	(709,600)
Net Funding From Operational Activities	<u>17,499,818</u>	<u>17,714,472</u>	<u>18,219,426</u>	<u>18,378,091</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	407,500	467,750	787,000	709,600
Non-operating grants, subsidies and contributions	43,586,359	19,865,000	5,150,000	15,835,000
Outflows				
Purchase of property plant and equipment	(25,131,608)	(21,203,056)	(20,857,280)	(6,186,242)
Purchase of infrastructure	(42,450,083)	(11,284,103)	(11,709,948)	(9,133,617)
Net Funding From Capital Activities	<u>(23,587,832)</u>	<u>(12,154,409)</u>	<u>(26,630,228)</u>	<u>1,224,741</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	9,458,394	828,500	13,162,015	3,564,948
Outflows				
Transfer to reserves	(3,517,193)	(5,273,828)	(3,606,932)	(22,449,102)
Repayment of past borrowings	(1,085,790)	(1,114,735)	(1,144,281)	(718,678)
Net Funding From Financing Activities	<u>4,855,411</u>	<u>(5,560,063)</u>	<u>8,410,802</u>	<u>(19,602,832)</u>
Estimated Surplus/Deficit July 1 B/Fwd	1,232,603	0	0	0
Estimated Surplus/Deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Program

A number of projects are forecast to be undertaken during the life of the Plan, which result in additional capital expenditure. The projects include new, expansion, upgrade and renewals of assets and are detailed in the forecast capital expenditure provided in the Long Term Financial Plan (LTFP).

A number of the projects listed in the LTFP are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

Key projects included within this Plan are:

Action	Project
1.2.4.2	Tom Price Youth and Community Facility
1.3.1.3	Develop Child Care Facilities in Tom Price
1.3.1.4	Construction of the Paraburdoo CHUB
3.2.3.2	Development of Pilbara Regional Waste Management Facility
4.1.2.1	Tom Price Administration Building Upgrade
4.1.2.2	Plan and develop Onslow Marina
4.2.1.3	Road Infrastructure upgrades and renewals
4.2.5.2	Development of Emergency Services Precinct in Tom Price

Service Delivery

The Shire of Ashburton delivers services to its community in line with its values and the five key strategic goals set out within the Strategic Community Plan 2017-2027. Each of the five goals has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan.

The table below summarises the desired outcomes under each of the five key strategic goals. Strategies and detailed actions to achieve these outcomes have been developed and are detailed on the following pages. As the Shire strives to achieve these outcomes, the community will be kept informed of the progress by means of the Annual Report.

Objectives	Desired Outcomes
Goal 01 Vibrant and Active Communities	
01: Connected, caring and engaged communities	People feel connected and actively involved in the community
02: Sustainable Services, Clubs, Associations and Facilities	High levels of community involvement in supporting clubs and organisations to be successful and sustainable, while optimising community facility use
03: Quality education, healthcare, childcare, aged care and youth services	A cohesive approach to service development, delivery and access to quality education, healthcare, childcare, aged care and youth services and facilities.
04: A rich cultural life	High levels of community appreciation for, and involvement in Arts and Cultural activities
Goal 02 Economic Prosperity	
01: Strong local economies	A diverse and strong economy
02: Enduring partnerships with industry and government	Industry and government actively engaging with local communities and economies
03: Well-managed tourism	Sustainable tourism activity benefitting local economies and the Shire as a whole
Goal 03 Unique Heritage and Environment	
01: Flourishing natural environments	The integrity of the Shire's natural environments are maintained
02: Leading regional sustainability	The Shire of Ashburton supports and implements best practice sustainability practices
03: Celebration of history and heritage	The Aboriginal and European history and heritage of the Shire is celebrated and valued
Goal 04 Quality Services and Infrastructure	
01: Quality public infrastructure	Adequate, accessible and sustainable public infrastructure
02: Accessible and safe towns	Transportation into and throughout towns are improved
03: Well-planned towns	Distinctive and well-functioning towns
Goal 05 Inspiring Governance	
01: Effective Planning for the Future	Ensure that Shire resources are optimally applied to achieving community outcomes, whilst maintaining financial sustainability
02: Community ownership	An engaged and well-informed constituency
03: Council leadership	Council effectively governing the Shire, demonstrating effective governance and town leadership.
04: Exemplary team and work environment	Highly-functioning Shire team that effectively manages the Shires resources to build strong communities

GOAL 1

VIBRANT AND ACTIVE COMMUNITIES

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken, or an arrow if the action will continue or be undertaken in the years beyond the four years of this Plan.

Objective 1.1 Connected, caring and engaged communities

Outcome People feel connected and actively involved in the community

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
1.1.1 Encourage and provide a range of opportunities to community members and stakeholders to inform and participate in decision making	1.1.1.1 Develop communication and engagement strategy	■	■			
	1.1.1.2 Engage community and stakeholders in accordance with Communication and Engagement Strategy	■	■	■	■	→
1.1.2 Establish a strategic approach to community development planning that focuses on building social capital, developing community capability and addresses social isolation and dislocation all residents across the Shire	1.1.2.1 Undertake strategic planning to ensure integration of informing plans for adequate resourcing and service delivery	■	■	■	■	→
1.1.3 Continue to develop programs that welcome and induct new residents and transient workers into their host communities; Engage and celebrate local culture, both Indigenous and non-Indigenous	1.1.3.1 Continue to develop programs welcoming new residents and transient workers into the community	■	■	■	■	→
	1.1.3.2 Engage and celebrate local culture, both Indigenous and non-Indigenous	■	■	■	■	→

GOAL 1

VIBRANT AND ACTIVE COMMUNITIES

Objective 1.2 Sustainable Services, Clubs, Associations and Facilities

Outcome High levels of community involvement in supporting clubs and organisations to be successful and sustainable, while optimising community facility use

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards		
1.2.1	Develop and implement a cohesive, whole Shire strategy to encourage and support club and community group development through a focus on increased volunteerism and capacity building that utilises the skills and experience of residents and visitors	1.2.1.1	Develop and implement a cohesive strategy to encourage and support club and community group development	■	■	■	■	
1.2.2	Review existing club and community organisations' governance and operating processes to identify possible synergies, collaborations or alternative models that can increase community involvement, reduce workloads and increase sustainability	1.2.2.1	As per action 1.2.1.1	■	■	■	■	
1.2.3	Collaborate with industry to encourage FIFO participation in their host communities through a concerted campaign to increase engagement in community activities; leisure and recreation pursuits	1.2.3.1	Collaborate with partners, key stakeholders and other organisations where appropriate	■	■	■	■	
1.2.4	Prepare plans, programs and schedules that provide cost effective access and optimisation of existing community facilities – and provide new or upgraded facilities to accommodate future needs	1.2.4.1	Seek to deliver community facility services and outcomes within resource capacity	■	■	■	■	→
		1.2.4.2	Provide community facilities as per asset management planning	■	■	■	■	→

GOAL 1

VIBRANT AND ACTIVE COMMUNITIES

Objective 1.3 Quality education, healthcare, childcare, aged care and youth services

Outcome A cohesive approach to service development, delivery and access to quality education, healthcare, childcare, aged care and youth services and facilities

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
1.3.1 Play a leadership role in advocating to, and engaging with, relevant government and private sector stakeholders to foster a whole of Shire approach to the provision of quality education, training, healthcare, childcare, aged care, youth services and facility provision.	1.3.1.1 Continue to advocate on behalf of the community	■	■	■	■	➔
	1.3.1.2 Provision of aged care services and housing		■	■		
	1.3.1.3 Develop child care facilities in Tom Price	■				
	1.3.1.4 Construction of the Paraburdoo CHUB	■				
1.3.2 Ensure the needs of changing communities are understood, planned and budgeted for and contributed to by government, industry and the private sector.	1.3.2.1 As per action 1.1.2.1	■	■	■	■	➔

Objective 1.4 A rich cultural life

Outcome High levels of community appreciation for, and involvement in Arts and Cultural activities

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
1.4.1 Encourage and support community involvement with and appreciation of, arts and culture	1.4.1.1 Encourage and support community involvement with and appreciation of, arts and culture	■	■	■	■	➔
1.4.2 Develop and deliver a whole of Shire Cultural Plan that includes 'place management' approaches	1.4.2.1 Develop and deliver a whole of Shire Cultural Plan	■	■	■	■	➔
1.4.3 Continue to work collaboratively with the community to deliver town events	1.4.3.1 Continue to work collaboratively with the community to deliver town events	■	■	■	■	➔
1.4.4 Increase opportunities for children, youth and Indigenous residents to be part of the wider community	1.4.4.1 As per Action 1.4.2.1	■	■	■	■	➔
1.4.5 Continue to foster industry and government social investments and participation in community arts and cultural initiatives	1.4.5.1 As per Action 1.4.2.1	■	■	■	■	➔

GOAL 2

ECONOMIC PROSPERITY

Objective 2.1 Strong local economies

Outcome A diverse and strong economy

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
2.1.1 Develop local capability and capacity to understand and adapt to economic trends and better meet needs of local businesses	2.1.1.1 As per action 2.2.2.1	■	■	■	■	→
2.1.2 Develop policies and programs to support existing businesses and encourage business attraction to meet the changing needs of local and regional areas	2.1.2.1 As per action 2.2.2.1	■	■	■	■	→
2.1.3 Proactively engage with government and industry to support business development and community enterprise and to plan for present and future training and employment needs	2.1.3.1 As per action 2.2.2.1	■	■	■	■	→
2.1.4 Facilitate timely release of land to support the local economy	2.1.4.1 Facilitate timely release of land to support the local economy	■	■	■	■	→

Objective 2.2 Enduring partnerships with industry and government

Outcome Industry and government actively engaging with local communities and economies

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
2.2.1 Partner with industry and government to target their investment in stimulating more diversified business and economic development to benefit communities and the local economy	2.2.1.1 Advocate for more diversified business and economic development in accordance with Economic Development Strategy	■	■	■	■	→
2.2.2 Develop a Shire Economic Development Strategy that includes engagement with industry and government to support local economic development initiatives	2.2.2.1 Develop and implement Shire Economic Development Strategy	■	■	■	■	→

GOAL 2

ECONOMIC PROSPERITY

Objective 2.3 Well-managed tourism

Outcome Sustainable tourism activity benefiting local economies and the Shire as a whole

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
2.3.1 Work with the tourism industry, key stakeholders and agencies to collaboratively develop a regional Tourism Strategy that promotes the unique Pilbara offering of distinctive landscapes, seascapes and communities.	2.3.1.1 Develop Tourism Strategy	■	■	■	■	➔
2.3.2 Continue to plan for, invest in, and advocate for the development of key tourist infrastructure including increased accommodation options; tourism attractions and signage	2.3.2.1 Continue to plan for, invest in, and advocate for the development of key tourist infrastructure in accordance with Tourism Strategy	■	■	■	■	➔
2.3.3 Explore Aboriginal tourism opportunities	2.3.3.1 Encourage Aboriginal tourism opportunities in accordance with Tourism Strategy	■	■	■	■	➔
2.3.4 Plan for improved tourism accommodation, camping grounds and associated facilities	2.3.4.1 Plan for improved tourism accommodation, camping grounds and associated facilities in accordance with Tourism Strategy	■	■	■	■	➔
2.3.5 Engage with industry to manage the interface with tourism to optimise opportunities and minimise competing interests	2.3.5.1 As per action 1.1.1.1	■	■	■	■	➔

GOAL 3

UNIQUE HERITAGE AND ENVIRONMENT

Objective 3.1 Flourishing natural environments

Outcome The integrity of the Shire's natural environments are maintained

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
3.1.1 Partner with government agencies, industry, traditional owners, non-government organisations, local governments, research institutions, pastoralists and the community to better manage natural assets and deliver improved conservation outcomes that reflect the region's high biodiversity and landscape values	3.1.1.1 Advocate for the protection of natural assets and sustainable use of resources and utilities	■	■	■	■	➔
3.1.2 Improve recreational access to natural environments with a focus on signage, access and safety	3.1.2.1 Improve recreational access to natural environments with a focus on signage, access and safety	■	■	■	■	➔

Objective 3.2 Leading regional sustainability

Outcome The Shire of Ashburton supports and implements best practice sustainability practices

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
3.2.1 Promote and encourage protection of natural assets and sustainable use of resources and utilities	3.2.1.1 As per Action 3.1.1.1	■	■	■	■	➔
3.2.2 Collaborate with State Government and Rio Tinto (the providers of water resources in the Shire) to promote water-wise practices across the Shire	3.2.2.1 Collaborate with stakeholders to promote water-wise practices across the Shire	■	■	■	■	➔
3.2.3 Encourage and implement improved waste minimisation practices, including proactive approaches to recycling and reuse	3.2.3.1 Encourage and implement improved waste minimisation practices	■	■	■	■	➔
	3.2.3.2 Development of Pilbara Regional Waste Management Facility	■			■	

GOAL 3

UNIQUE HERITAGE AND ENVIRONMENT

Objective 3.3 Celebration of history and heritage

Outcome The Aboriginal and European history and heritage of the Shire is celebrated and valued

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
3.3.1 Develop strategies to recognise and celebrate the Aboriginal and Non-Aboriginal history and heritage of the Shire, including providing cultural awareness training opportunities	3.3.1.1 Recognise and celebrate the Shire's Aboriginal and Non-Aboriginal history and heritage	■	■	■	■	➔
	3.3.1.2 Support and encourage cultural awareness opportunities	■	■	■	■	➔

GOAL 4

QUALITY SERVICES AND INFRASTRUCTURE

Objective 4.1 Quality public infrastructure

Outcome Adequate, accessible and sustainable public infrastructure

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
4.1.1 Advocate to, and partner with, government to facilitate the development of the Tom Price – Karratha Road to link Tom Price and Paraburdoo to the Pilbara Cities	4.1.1.1 Advocate to, and partner with stakeholders to facilitate the development of the Tom Price – Karratha Road to link Tom Price and Paraburdoo to the Pilbara Cities	■	■	■	■	➔
4.1.2 Provide and maintain affordable infrastructure that serves the current and future needs of the community, environment, industry and business	4.1.2.1 Provide and maintain infrastructure in accordance with asset management plans	■	■	■	■	➔
	4.1.2.2 Plan and develop Onslow Marina				■	➔
4.1.3 Actively engage with State Government, Aboriginal Corporations and communities to support strategies to effectively manage the planned transition of municipal services in Aboriginal communities (upon the completion of the Aboriginal Communities Review by the WA State Government)	4.1.3.1 Advocate for the provision of appropriate services to all of the community		■	■	■	➔
4.1.4 Actively advocate for the effective supply of utilities and services that meet commercial, industrial and retail needs.	4.1.4.1 As per Action 4.1.3.1	■	■	■	■	➔

GOAL 4

QUALITY SERVICES AND INFRASTRUCTURE

Objective 4.2 Accessible and safe towns

Outcome Transportation into and throughout towns are improved

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
4.2.1 Advocate to, and partner with, key government and industry to develop an air strip at Tom Price and improve public transport and roads between the Shire's towns	4.2.1.1 Advocate and partner with key stakeholders to develop an air strip at Tom Price					→
	4.2.1.2 Advocate to improve public transport and roads between the Shire's towns	■	■			
	4.2.1.3 Maintain and improve road infrastructure in accordance with asset management plans	■	■	■	■	→
	4.2.1.4 Maintain and improve air transport infrastructure in accordance with asset management plans	■		■	■	
4.2.2 Continue to improve and maintain condition of footpaths, cycleway, kerbs and signage to provide enhanced amenities and connections with towns	4.2.2.1 Maintain and improve footpaths, cycleway, kerbs and signage in line with asset management planning	■	■	■	■	→
4.2.3 Maintain and improved existing public lighting and increase coverage of lighting where appropriate	4.2.3.1 Advocate for improved public lighting where appropriate	■	■	■	■	→
4.2.4 Shire to continue to work with police, stakeholders and the community to promote positive crime prevention and safety initiatives	4.2.4.1 Continue to work with police, stakeholders and the community to promote positive crime prevention and safety initiatives	■	■	■	■	→
4.2.5 Effectively communicate and manage natural hazards, risks and other community emergencies through the development of an emergency management strategy that includes educating stakeholders and community on how to prevent and address emergencies	4.2.5.1 Continue to effectively communicate emergency management plans and educate stakeholders and community on how to prevent and address emergencies	■	■	■	■	→
	4.2.5.2 Development of Emergency Services Precinct in Tom Price		■			
	4.2.5.3 Develop RFDS Airstrip infrastructure		■			

GOAL 4

QUALITY SERVICES AND INFRASTRUCTURE

Objective 4.3 Well-planned towns

Outcome Distinctive and well-functioning towns

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
4.3.1 Continue to monitor industry and economic trends and ensure town planning schemes respond appropriately to future housing, accommodation and commercial needs	4.3.1.1 Continue to monitor industry and economic trends and ensure town planning schemes respond appropriately to future housing, accommodation and commercial needs	■	■	■	■	→
4.3.2 Ensure any new buildings and developments are sensitive to an integrate appropriately with the natural and built environments	4.3.2.1 Continue to ensure any new buildings and developments are sensitive to, and integrate appropriately with the natural and built environments	■	■	■	■	→
4.3.3 Incorporate social planning and ecological sustainable development principles in planning strategies and policies	4.3.3.1 Consider social planning and ecological sustainable development principles in planning strategies and policies	■	■	■	■	→
4.3.4 Continue to provide and maintain a range of public open spaces with high quality amenities.	4.3.4.1 Continue to provide and maintain a range of public open spaces in accordance with asset management plans	■	■	■	■	→

GOAL 5

INSPIRING GOVERNANCE

Objective 5.1 Effective Planning for the Future

Outcome Ensure that Shire resources are optimally applied to achieving community outcomes, whilst maintaining financial sustainability

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
5.1.1 Ensure the Strategic Community Plan and Corporate Business Plan are used effectively to guide all planning and decision making in the delivery of quality services and facilities	5.1.1.1 As per Action 1.1.2.1	■	■	■	■	➔
	5.1.1.2 Review, update and implement asset management plans	■	■	■	■	➔
5.1.2 Regular communication and engagement with stakeholders and community to generate a sound understanding, support and buy-in to the Shire's plans and strategies	5.1.2.1 As per Action 1.1.1.1	■	■	■	■	➔
5.1.3 Monitor trends, anticipate needs and capitalise on opportunities to build strong communities	5.1.3.1 As per Action 1.2.4.1	■	■	■	■	➔
5.1.4 Develop a Reconciliation Action Plan and seek greater Aboriginal engagement and representation in decision making	5.1.4.1 Develop a Reconciliation Action Plan and seek greater Aboriginal engagement and representation in decision making	■	■	■	■	➔
5.1.5 Regular monitor, review and revise the Strategic Community Plan and develop a four year Corporate Business Plan that reflects the evolving community needs and aspirations	5.1.5.1 As per Action 1.1.2.1	■	■	■	■	➔

GOAL 5

INSPIRING GOVERNANCE

Objective 5.2 Community ownership

Outcome An engaged and well-informed constituency

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
5.2.1 Ensure equitable and broad representation on committees and in community engagement activities to ensure there is well informed decision making	5.2.1.1 As per Action 1.1.1.1	■	■	■	■	→
5.2.2 Ensure broad participation and diverse representation in research, planning and decision making	5.2.2.1 As per Action 1.1.1.1	■	■	■	■	→
5.2.3 Develop a communications and engagement strategy that ensures the provision of quality information on Shire activities and uses modern methods to foster high levels of community awareness and involvement	5.2.3.1 As per Action 1.1.1.1		■	■	■	→
5.2.4 Be a strong voice and advocate for the local community in regional, state and federal settings	5.2.4.1 As per Action 1.3.1.1	■	■	■	■	→

Objective 5.3 Council leadership

Outcome Council effectively governing the Shire, demonstrating effective governance and town leadership

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
5.3.1 Support and strengthen the effectiveness of Councillors, and educate the community on their roles, responsibilities and achievements	5.3.1.1 As per Action 1.3.1.1	■	■	■	■	→
	5.3.1.2 Support and strengthen the effectiveness of Councillors	■	■	■	■	→
	5.3.1.2 Seek to educate the community on the roles, responsibilities and achievements of Council	■	■	■	■	→
	5.3.1.3 Continue to provide quality regulatory services	■	■	■	■	→
5.3.2 Improve civic engagement and leadership to increase the involvement of under-represented groups including youth, the Aboriginal community and seniors	5.3.2.1 As per Action 1.1.1.1	■	■	■	■	→

GOAL 5

INSPIRING GOVERNANCE

Objective 5.4 Exemplary team and work environment

Outcome Highly-functioning Shire team that effectively manages the Shire's resources to build strong communities

STRATEGY	ACTIONS	2018/19	2019/20	2020/21	2021/22	2022 Onwards
5.4.1 Develop an inspired and engaged workforce through the provision of a targeted workforce development plan that includes strategies to attract and retain skilled and capable staff	5.4.1.1 Undertake staff engagement survey to identify strategies to attract and retain staff	■	■	■	■	➔
	5.4.1.2 Review and maintain Workforce Plan and associated plans	■	■	■	■	➔
	5.4.1.3 Implement strategies with Workforce Plan	■	■	■	■	➔
5.4.2 Promote an innovative and engaging corporate culture underpinned by the organisation's vision and mission.	5.4.2.1 Promote an innovative and engaging corporate culture underpinned by the organisation's vision	■	■	■	■	➔

Measuring Success

The intended outcome of this Plan is to align the community's visions and aspirations for the future of the Shire of Ashburton to the Shire's objectives. Success will be measured by both quantifiable and non-quantifiable outcomes.

Strategic performance indicators provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The strategic performance indicators and desired trend for each objective are provided in the table below.

GOAL 1

VIBRANT AND ACTIVE COMMUNITIES

Performance Indicator	Desired Trend
Community participation levels in activities and events	Maintain / Increase number of participants/attendees
Recreation facilities usage rates	Maintain / Increase
Media activity	Maintain level of communication
Community Survey	Maintain / Increase satisfaction with service provision

GOAL 2

ECONOMIC PROSPERITY

Performance Indicator	Desired Trend
Economic Development Strategy	Develop strategy
Regional Tourism Strategy	Develop strategy
Visitor Numbers	Maintain / Increase

GOAL 3

UNIQUE HERITAGE AND ENVIRONMENT

Performance Indicator	Desired Trend
Compliance with waste management regulations	Maintain compliance

GOAL 4

QUALITY SERVICES AND INFRASTRUCTURE

Performance Indicator	Desired Trend
Building / Infrastructure Maintenance / Renewal	In line with budget and asset management plans
Roads Condition	Implementation of Asset Management Plan
Statutory Asset Management Ratios	Maintain healthy ratios

GOAL 5

INSPIRING GOVERNANCE

Performance Indicator	Desired Trend
Elected Members representation	Maintain participation on boards and committees
Statutory Financial Ratios	Maintain healthy ratios
Currency of Strategic Plans and Reports	Maintain currency
Employee Retention Rates	Maintain / Increase

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the Strategic Community Plan in the following table. The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Ashburton.

Services Facilities Support	1. Vibrant and Active Communities	2. Economic Prosperity	3. Unique Heritage and Environment	4. Quality Services and Infrastructure	5. Inspiring Governance
Aged seniors' services	1.3				
Building approval process control				4.3	5.3
Caravan park				4.1	
Cemetery				4.1	
Childcare playgroup	1.3				
Community engagement	1.1				
Community halls				4.1	
Council buildings heritage assets				4.1	
Customer service					5.1 5.2 5.3
Economic development		2.1 2.2 2.3			
Emergency services				4.2	
Festival event support	1.4				
Health administration inspection	1.3			4.3	5.3
Library library services				4.1	
Medical health services	1.3				
Natural resource management			3.1 3.2		
Parks gardens reserves				4.3	
Public toilets				4.1	
Ranger services				4.3	5.3
Regional collaboration	1.2				
Roads infrastructure				4.2	
Rubbish recycling kerbside collection			3.2		5.3
Sport recreation facilities				4.1	
Strategic planning	1.1				5.1
Street lighting				4.2	
Support for volunteers	1.2				
Tourism management		2.3			
Town beautification landscaping				4.3	
Town planning				4.3	5.3
Waste management			3.2		
Youth services	1.3 1.4				

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Ashburton operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Corporate Business Plan 2018 – 2022 are set out below.

External Factors

Increasing community expectations in relation to service levels and service delivery

Rapid changes in information technology changing the service delivery environment

Increased compliance requirements due to Government Policy and Legislation

Cost shifting by Federal and State Governments

Reducing external funding for infrastructure and operations

Changes in mining and pastoral practices and the associated social impacts

Climate change and subsequent response

Internal Factors

The objectives and strategies contained in the current Strategic Community Plan

The timing and actions contained in the Corporate Business Plan

Organisational size, structure, activities and location

Human resourcing levels and staff retention

The financial capacity of the Shire

Allocation of resources to achieve strategic outcomes

Maintenance of corporate records

References and Acknowledgements

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan 2018 – 2022:

- Shire of Ashburton Strategic Community Plan 2017–2027 – Living Life;
- Council website: www.ashburton.wa.gov.au;
- Shire of Ashburton Corporate Business Plan 2013-2017;
- Shire of Ashburton Draft Long Term Financial Plan 2018; and
- Shire of Ashburton Annual Financial Report 2016-2017.

Disclaimer

This Plan has been prepared for the exclusive use by the Shire of Ashburton.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Ashburton, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Ashburton.

This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding. The review of this Plan occurred following a major review of the Strategic Community Plan in 2017.

Document Management

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