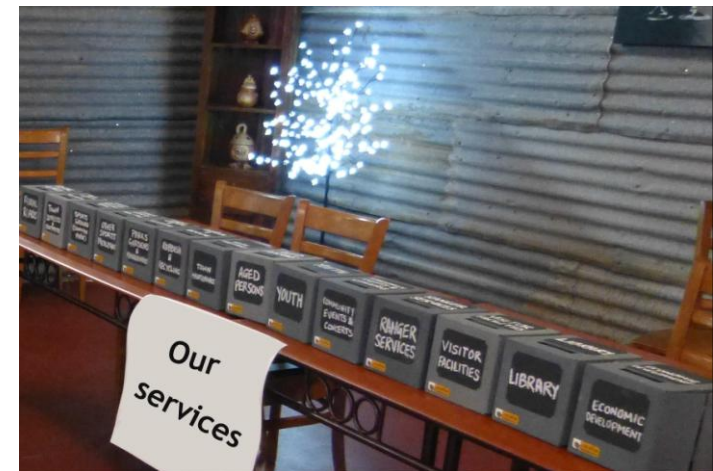




TAMMIN - MAKING IT HAPPEN



2014-2018

Corporate Business Plan

Prepared with the assistance of



CONTENTS

Message from the Chief Executive Officer	1
Introduction	2
Assumptions	5
Strategic Direction	7
Community engagement	8
Four Year Priorities	15
Financial Profile	16
Organisation Structure	17
Our Services at a glance	18
Summary of Service Plans	19
Workforce Implications	27
Asset Management Implications	27
Risk Management	28
Key Performance Measures	29

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Welcome to the Shire of Tammin's first Corporate Business Plan. This plan is the culmination of work undertaken by the Council and the Administration to develop a realistic four year program in response to the community's vision for the future and the Shire's Strategic Community Plan.

This plan and the work undertaken in its development presented a challenging task for the Council in matching the community's aspirations to what the community can afford. In responding to this challenge, we are committed to investing wisely on behalf of our community.

We also intend to take some time to consider how we can work more effectively as a community and a Shire to attract support and establish partnerships. This will allow us to make the best use of our collective resources.

However, as signalled in the Regional Business Plan for amalgamation, our best efforts cannot achieve a sustainable local government. This Corporate Business Plan has highlighted the gap between our revenue and the cost of our facilities and services. Vacancies are increasingly difficult to fill and the requirements of a modern local government are hard to meet from such a small rate base. Grant funding such as Royalties for Regions is increasingly being directed towards larger investments on a regional scale.

It is not possible to resolve this in the short term. This Plan represents a responsible approach in the interim - continuing to maintain our assets and deliver quality community services is our highest priority. In adopting this approach, the Council is mindful that Tammin has a community and a local economy that transcends local government. This Plan therefore seeks to position Tammin to survive and thrive in whatever form its local government may take in the future.



Brian Jones

Chief Executive Officer, Shire of Tammin

INTRODUCTION

Welcome to the Shire of Tammin Corporate Business Plan. This plan is the first Corporate Business Plan to be adopted by the Shire of Tammin as part of the Shire's fulfilment of the Integrated Planning and Reporting Framework. This plan has been developed in response to the Shire's Strategic Community Plan and establishes a realistic and achievable four year program of works within this context.

The Plan was adopted at an ordinary meeting of the Council on 21 August 2014. It will be reviewed annually. Every two years the review will be in conjunction with a major or mini strategic review of the Integrated Planning and Reporting suite as a whole. The next review will be the first major strategic review, to be completed following the Council election in October 2015.

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

Key points of the plan

The Council engaged the community to inform this plan and identify the priority focus areas for the next four year period. Services and facilities will continue at the current level of service with the exception of the enhancements and retirements listed below.

Service enhancements

- Rural roads – regionally significant
- Town streets and footpaths
- Improved visitor information bay
- Employee housing

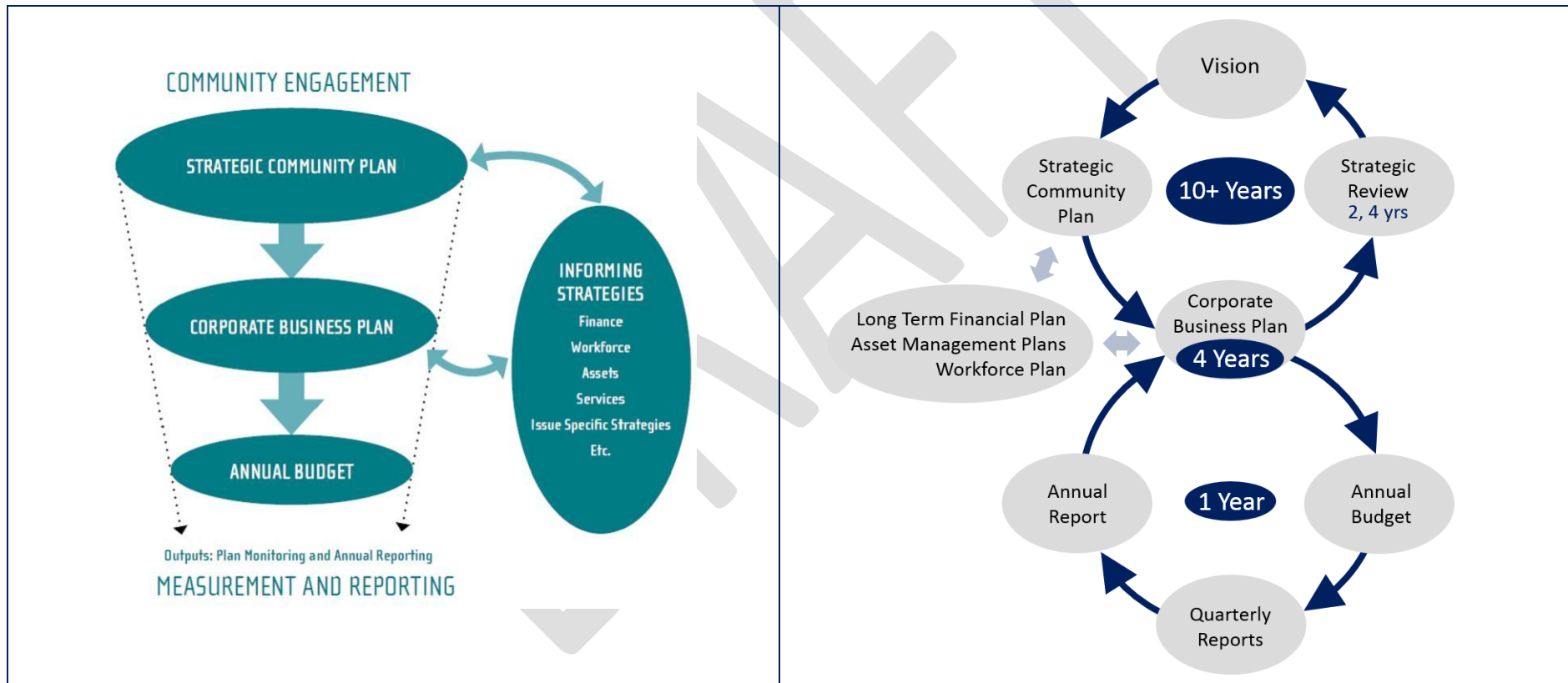
Service retirements

- Kadjiny Kep (hydrology model)
- School holiday program

The major challenge of this Plan is the continual struggle to deliver facilities and services with a small rating base, reduced grants at individual Shire level, difficulties in staff attraction and retention and the increasing expectations of local government. The Plan shows that the gap between revenue and costs can't be sustained beyond year three at current projections. The viability of Tammin itself is also of concern to the community and Council. This has motivated the intention to work with local businesses and residents to develop an Economic Development and Tourism Strategy in the period of this Corporate Business Plan.

Western Australia Local Government Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is shown in the left hand diagram below. The Strategic Community Plan is a ten year plan. However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the right hand diagram. The two-yearly strategic reviews alternate between a mini review (updating as needed) and a major review (going through the steps again). The plan is continuously looking ahead, so each review keeps a ten year horizon. This is to ensure the best decisions are made in the short to medium term. The current year of the Corporate Business Plan establishes the Annual Budget (subject to final detail). The Corporate Business Plan is reviewed annually.



The Shire of Tammin's Roles

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

Service delivery

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

Regulation

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

Influencing

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

Civic Leadership

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

ASSUMPTIONS

The following assumptions have informed the development of this Plan.

Population and economy	<ul style="list-style-type: none"> ■ Steady/slight decline ■ Ageing population ■ Limited industry expansion on the horizon
Property base growth	Minimal
Interest rate (Based on WA Treasury Corporation rate)	3%
Inflation (Based on Local Government Cost Index)	3.7%
Payroll (Increase based on Consumer Price Index)	3%
Grant funding	Assume that Regional Road Group funding, Roads to Recovery and Federal Assistance Grants will continue. Assume that Royalties for Regions will diminish at individual Shire level.
Anything in the wider policy or legislative environment?	Anticipate amalgamation in the 2018/19 – 2022/23 Corporate Business Plan period.

Council Decision-making criteria

These criteria outline what Council take into account when considering significant issues. It reflects the decision-making approach applied to developing the Strategic Community Plan and will continue to be applied throughout the Shire of Tammin's Integrated Planning and Reporting framework:

Criteria	Description
Clarity	Is the proposal presented with clear and sufficient information on objectives, costs, benefits, community views, management implications and other relevant factors to support quality decision-making?
Role	Is the proposal consistent with an appropriate local government role?
Benefit	What are the benefits of the proposal? How many people would benefit? How enduring are the benefits?
Priority	Is the proposal well aligned to the priorities expressed in the Strategic Community Plan and Corporate Business Plan?
Asset Utilisation	If applicable, does the proposal enable optimal use/reuse of assets? Does it enable optimal access (eg location etc)?
Environmental Impact	Does the proposal minimise negative environmental impact?
Cost	What are the life cycle costs of the proposal? Is it financially sustainable when included in the Long Term Financial Plan? How flexible is it in the long term (eg will it have resale value, can it be repurposed if needs change etc)? Is it the least cost option to achieve the objectives? Is it eligible for grant funding?
Management Implications	How will the proposal be implemented and managed in an ongoing manner? Who will be responsible? What progress/performance reporting will be provided?

STRATEGIC DIRECTION

Our Community Vision for the Future

Tammin has a community that cares, and is a place where community matters. Tammin will be a great place to live and visit, because we take pride in our local area, with enhanced local natural areas and open spaces. Our community is vibrant and active, inclusive and welcoming, a community for young and old, a community where people are treated fairly and feel safe.

Our Aim

To sustain and build our local area capacity through local employment and strengthened community development.

Our Goals

Social

- Grow and sustain the population through planned provision of services.
- Maintain the sense of community, which is inclusive and welcoming for all.

Environmental

- Provide leadership and promote local and regional sustainability principles and practices.
- Enhance local natural areas and open spaces.

Economic

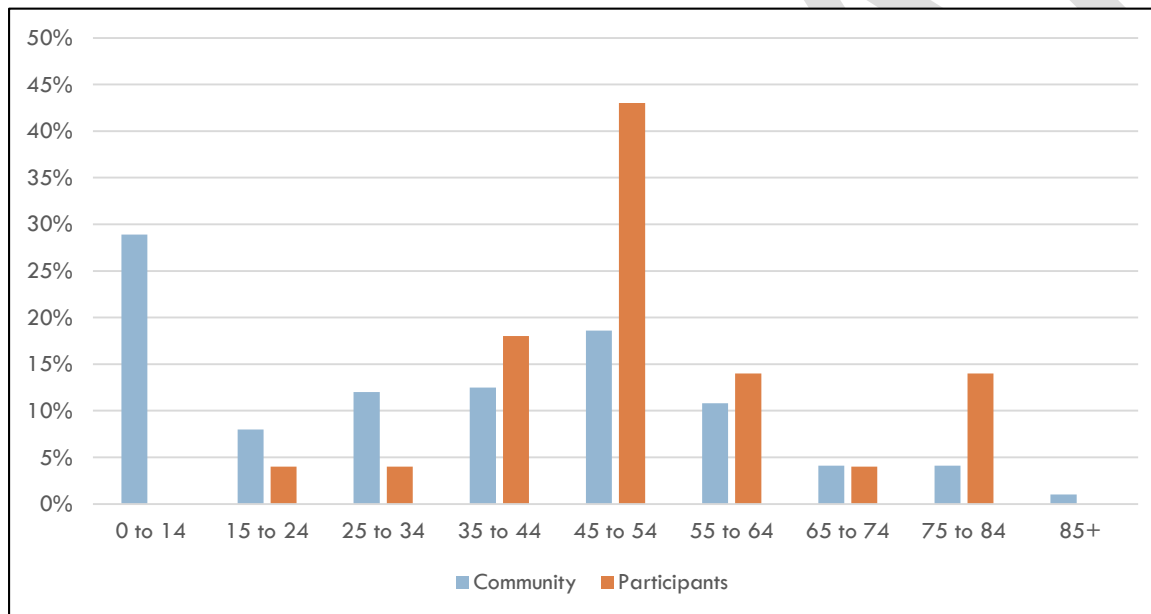
- Strengthen local business and employment capacity.
- Support and encourage sustainable business growth.

COMMUNITY ENGAGEMENT

Participation

In order to develop the Corporate Business Plan, a community forum was held at the Lesser Community Hall on 5 June 2014. The drop in style consultation was advertised by the Shire through a direct mail drop, email distributed to the Shire’s contact database and other advertisements placed online and throughout the town. The aim of the forum was to gain an understanding of the community’s priorities for the coming four year period. A business breakfast was also held. There were a total of 28 participants at the forum and business breakfast, representing a population reach of approximately 5%. This is a small sample which makes the results less reliable, and there was a gap in the representation of parents of young children based on age profile (see graph below). However, the results have been tested through the local knowledge of Council and other community engagement activities undertaken in recent years. They are therefore considered a reasonably reliable basis for the Corporate Business Plan.

Tammin Community Forum Participants Profile



Questions for the Community Engagement

The following topics formed the basis of the community forum and the business breakfast:

- What would make Tammin stronger?
- Service improvement priorities
- Civic Precinct improvement priorities

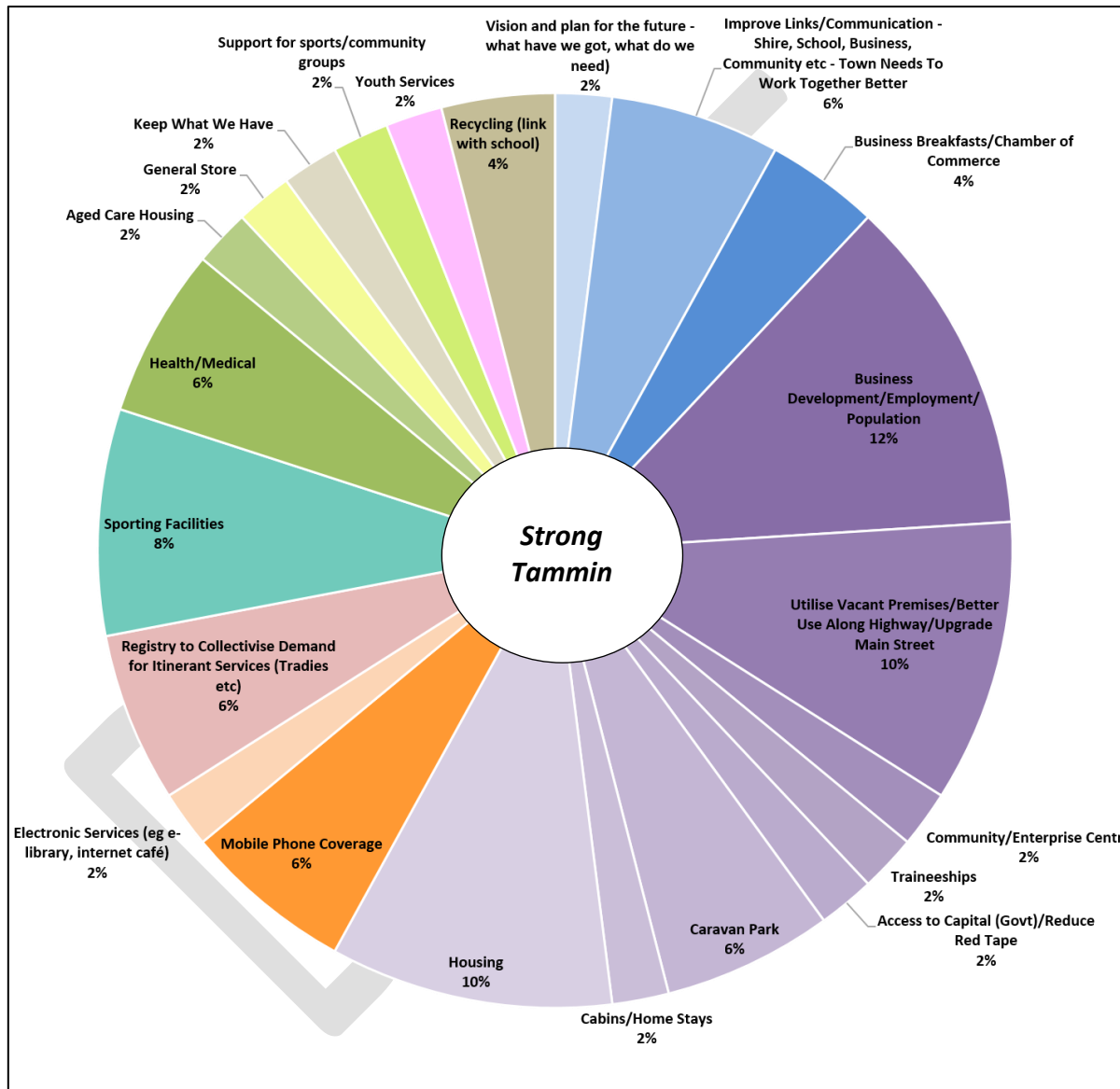
The results of each of this are outlined below.

What would make Tammin stronger?

Community members were encouraged to think broadly and not restrict their responses to what Council should and can traditionally do. The results from this question are presented in the pie chart below.

Business Development/Employment/Population was the single highest response to the question of what would make Tammin stronger. Taken together, the responses that related most closely to the local economy accounted for 46% of the total (shown in the varying shades of purple in the pie chart). That includes housing which is seen by some as a barrier to business and population growth.

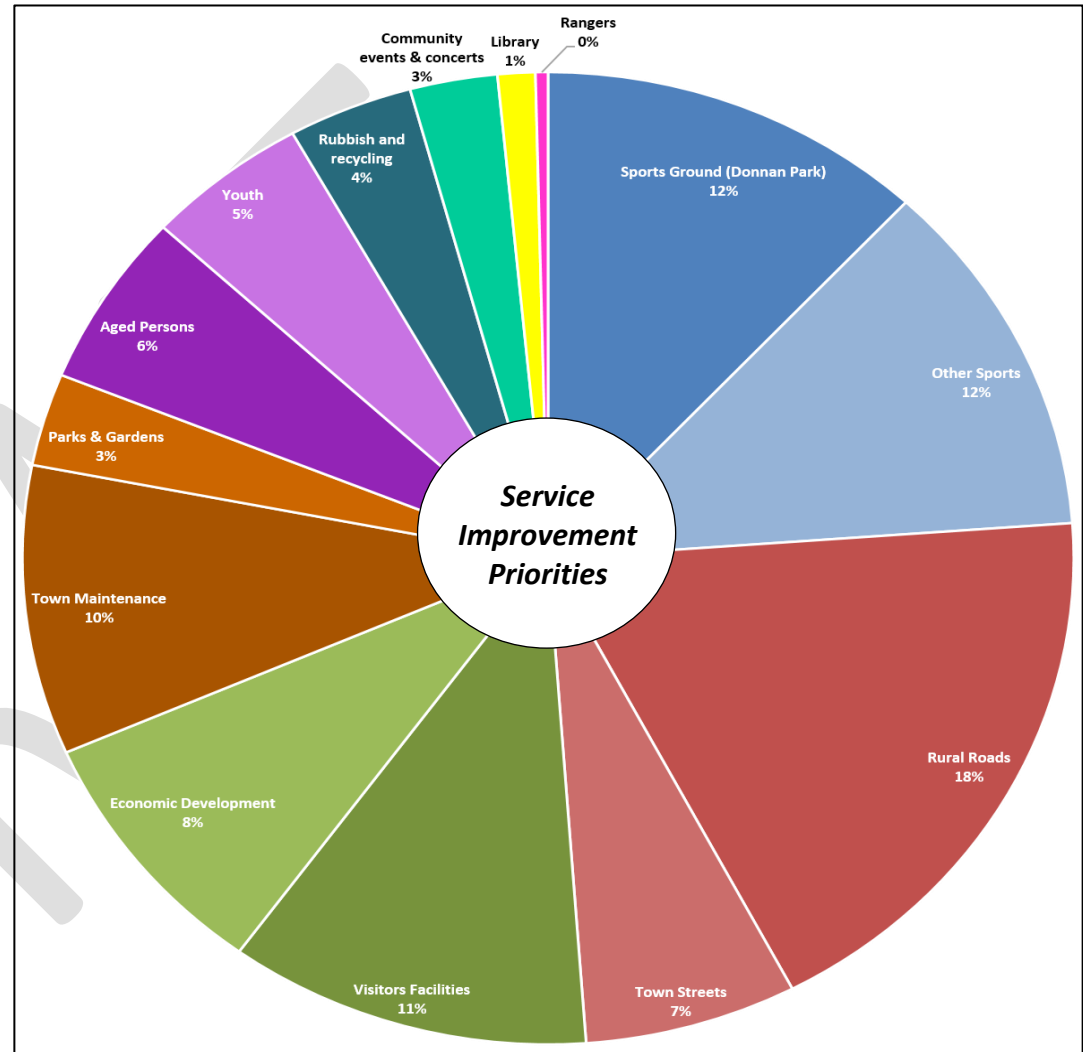
The key issues for a stronger Tammin do not lie in the Shire's traditional services (with the exception of a modest mention of sport and recreation facilities) - indeed, perhaps given the proximity to other centres, services and facilities regardless of the provider are not seen as a driver. Also of note is the grouping of responses around planning and working together for the future of Tammin. A number of comments indicated a general belief/concern that Tammin is declining but no strong consensus about what can or should be done about it, if indeed anything can be done about it.



Service Improvement Priorities

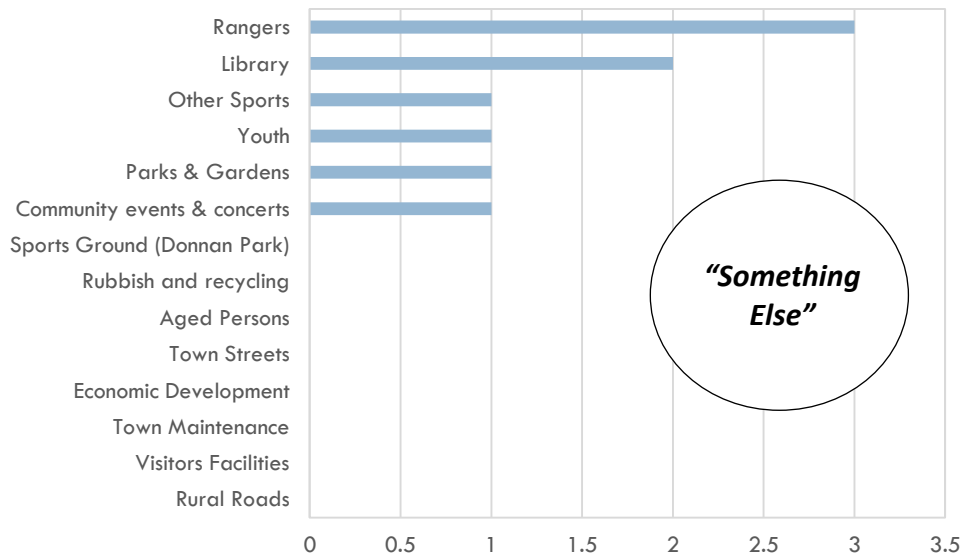
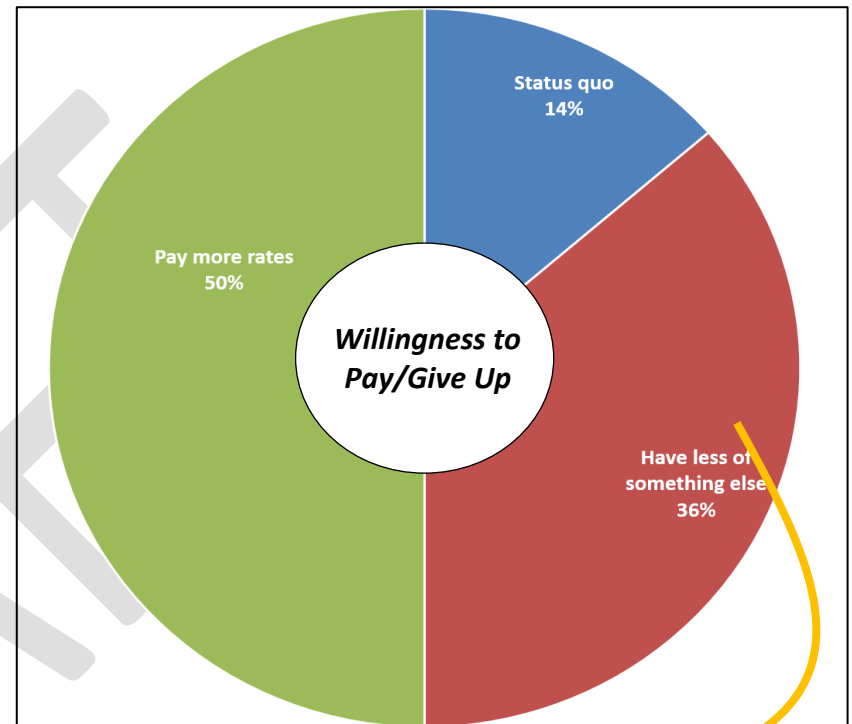
In the second activity participants engaged with the service priorities of the Shire. They were given 'Tammin Dollars' to the value of \$100 in 10 x \$10 denominations. Each person was then asked to spend as they wished amongst the 14 service categories in response to the question "What would you like more of/better?" The results of this activity are presented in the pie chart to the right.

On an individual basis, Donnan Park, Other Sports, Rural Roads and Visitors' Facilities are the highest priorities for Shire service improvements. On a theme basis, Sport and Recreation and Roads were about level pegging and Economic Development/Tourism were a fairly close third. These three groupings accounted for 68% of the total.



Service Improvement Priorities (cont'd)

Participants were asked a secondary set of questions – “For what you would like more of/better, would you be willing to pay more rates or have less of something else? Or would you prefer the status quo?” The responses collected from this question are shown in the pie chart to the right, including the services identified by participants as those they would be willing to have less of. There was an unusually high willingness to pay for the desired improvements.



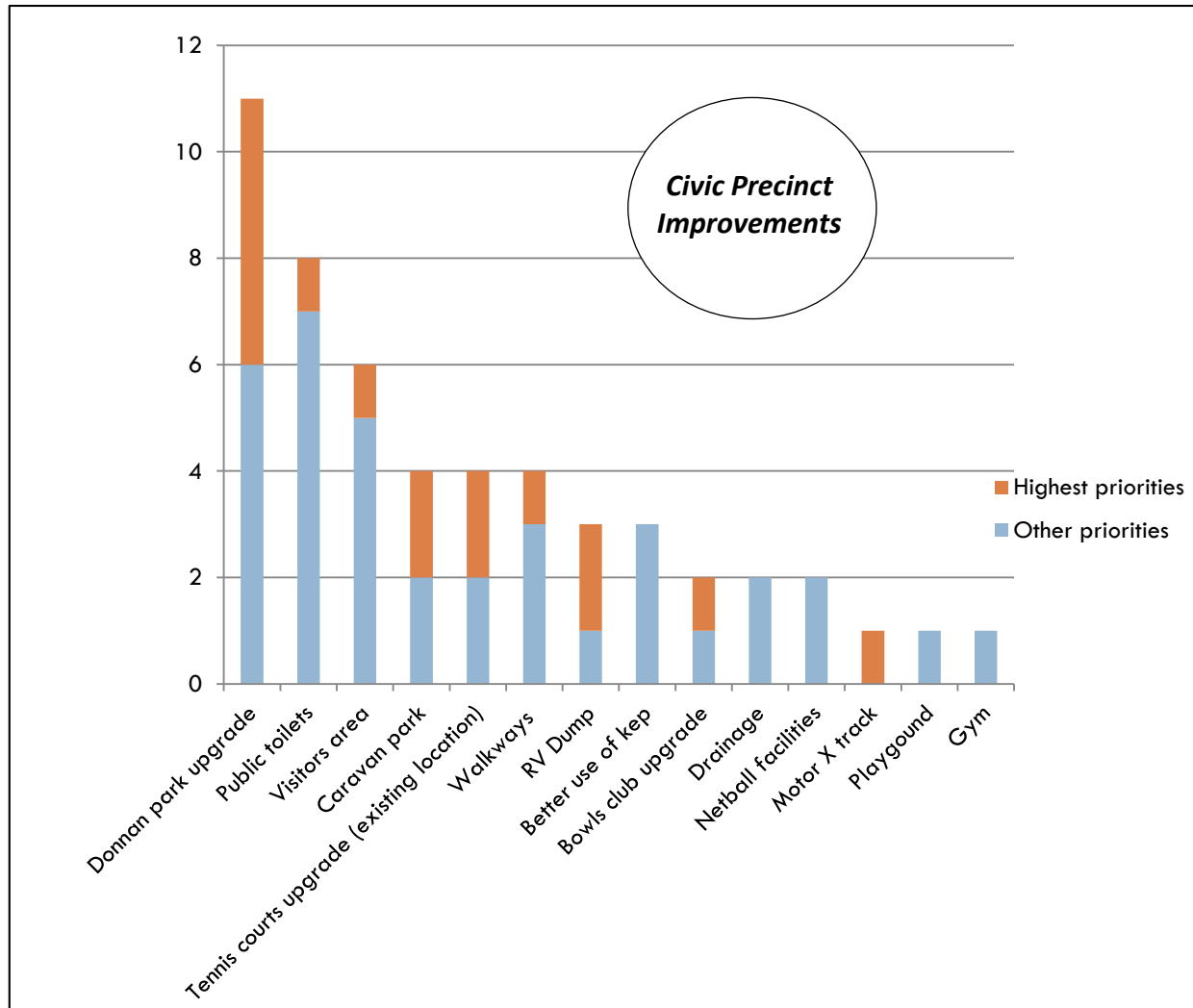
Civic Precinct Improvement Priorities

The third and final activity at the community forums related to the “Civic Precinct” – the Council owned land that encompasses Donnan Park and the Pavillion, the Netball courts, the land surrounding Tamma Village, Shire offices, Bowls Club, the Kep and the Tennis Courts (see map showing approximate boundaries on right).

Participants were asked “What would you most like to improve about the Civic Precinct?” Participants were able to give unlimited responses. They were also asked to nominate their highest priority improvement (one only). The results of this activity are shown in the chart below.

Donnan Park Upgrade, Public Toilets, Caravan Facilities and Visitors' Area accounted for 62% of the total priorities for the Civic Precinct. (Note that there were a number of comments made that the visitors' facilities didn't have to be in the Civic Precinct and may be better placed in the vicinity of the Tammin Roadhouse.)





FOUR YEAR PRIORITIES

Overview

The community engagement revealed the following key priorities for the coming four years. These have been endorsed by the Council:

Rural roads

All sealed roads need to be widened from 3.7m - 6m wide to cater for increased size in trucks. The priorities for the next 4 years are to complete York Road and Tammin Wyalkatchem Road. These are regionally significant roads and this work attracts substantial grant funding.

Town streets and footpaths

Reconstruct, widen and curb selected town streets selected on an annual basis (from 3.7m to 7.0m wide). The priority is to widen and seal McLaren Street on the approach to Walston Street.

Sport and recreation facilities

Community feedback on the Civic precinct indicated that upgraded Donnan Park facilities are a high priority. Work on this will be constrained by resources, however it is intended to at least undertake modest refurbishment over the period of the Plan.

Visitor facilities

This is another high priority area which is also constrained by resources. The priority action is to upgrade the visitor information bay.

Economic development

There is a clear concern in the community regarding economic and population decline. This is shared by the Council. It is not clear what can be done to contribute to growth and what, if any, role the Council has in this regard. The Council will therefore work with local businesses and residents to explore the options and create an Economic Development and Tourism Strategy.

Other

- The financial sustainability challenge facing the Shire will be a priority issue. Resource sharing and outsourcing options will be pursued along with other ways and means of ensuring ongoing and adequate facilities and services for the businesses and residents of the Shire.
- One duplex for staff housing will be constructed in the course of this Plan. One house will be sold (possibly two).

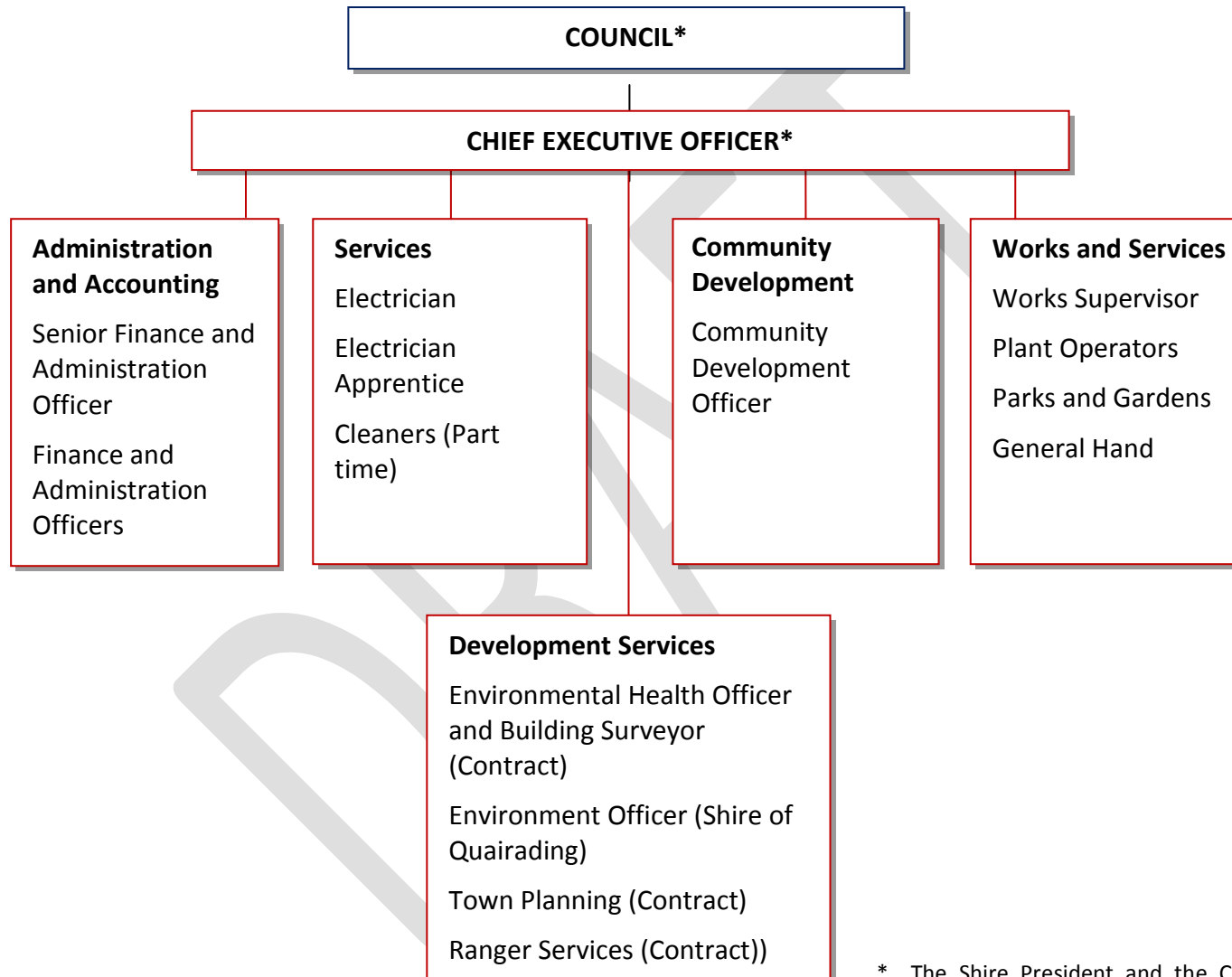
FINANCIAL PROFILE

Corporate Business Plan Summary Indicative Financial Forecasts (2014/15 – 2017/18)*

	2014/15		2015/16		2016/17		2017/18	
	BUDGET		BUDGET		BUDGET		BUDGET	
	Revenue	Expend	Revenue	Expend	Revenue	Expend	Revenue	Expend
	\$	\$	\$	\$	\$	\$	\$	\$
Operating (incl depreciation)								
Governance	6,000	374,334	6,000	401,170	6,100	356,726	6,100	394,076
General Purpose Funding	1,904,055	79,376	1,964,425	81,749	2,025,100	85,300	2,091,090	87,600
Law, Order, Public Safety	1,450	20,842	1,450	20,838	1,450	23,605	1,450	23,880
Health	650	25,528	650	26,264	750	28,000	750	31,000
Education & Welfare	61,650	87,361	62,200	89,844	63,700	95,100	65,200	101,150
Community Amenities	37,460	156,927	29,250	161,556	31,450	169,486	32,950	186,736
Recreation & Culture	42,355	499,592	42,470	510,915	42,565	525,510	42,565	536,850
Transport	64,500	1,006,156	65,000	1,011,315	65,500	1,042,820	65,500	1,032,320
Economic Services	700	117,815	700	120,935	775	131,198	775	133,748
Other Property & Services	241,625	252,461	55,500	69,178	56,500	80,602	57,500	82,352
TOTAL OPERATING	2,360,445	2,620,392	2,227,645	2,493,764	2,293,890	2,538,347	2,363,880	2,609,712
Capital								
Road Construction	301,240	522,443	300,000	550,000	300,000	550,000	300,000	550,000
Housing	313,560	442,700	–	300,000	–	–	–	–
Facility Renewal	–	–	–	300,000	–	300,000	–	–
Loan Repayments	–	54,535	–	30,000	–	40,000	–	40,000
New Loans	100,000	–	–	–	–	–	–	–
TOTAL CAPITAL	714,800	1,019,678	300,000	1,180,000	300,000	890,000	300,000	590,000
TOTAL	3,075,245	3,640,070	2,527,645	3,673,764	2,593,890	3,428,347	2,663,880	3,199,712

* The profile includes rates increases of 7% pa. Note that even with this increase, operating revenue is not sufficient to fully cover depreciation, which equates to \$572,000 in 2014/15. This means the community is not paying for its use of assets every year which is not sustainable beyond approximately 3 years. A combination of reserves in hand, planned asset sales and external grants, will enable the Shire to deliver its Corporate Business Plan until then.

ORGANISATION STRUCTURE



* The Shire President and the Chief Executive Officer are responsible for effective liaison to ensure the smooth running of the local government

OUR SERVICES AT A GLANCE

The Shire provides a range of services that contribute towards the achievement of the Strategic Community Plan aspirations. These are detailed in the following section.

Governance

- Governance, Advocacy and Collaboration
- Strategic and Corporate Planning
- Council Support
- Policies and Procedures

Administration and Accounting Services

- Information Technology
- Records Management
- Human Resources
- Customer Service
- Finance and Asset Management

Community Development

- Youth services
- Community Events and Concerts
- Tamma Village Aged Persons Accommodation
- Library
- Community Engagement and Communications
- Economic Development and Tourism
- Support for Community Groups

Works and Services

- Rural Roads
- Town streets and footpath maintenance
- Department of Transport Licensing Agency
- Community Bus
- Private Works
- Parks, Gardens and Playgrounds
- Recreational Facilities
- Waste Services

Development Services

- Building and Town Planning
- Environmental Health
- Ranger Services

SUMMARY OF SERVICE PLANS

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Governance				
Governance, Advocacy and Collaboration	To advocate on key issues of benefit to the community. To work with other local authorities in the region for the benefit of the community.	<p>Advocacy on key issues of community interest and concern.</p> <p>Council is a member of the Western Australian Local Government Association Great Eastern Country Zone and the South East Avon Regional Organisation of Councils. These forums provide the opportunity for delegates to advocate on behalf of the Tammin community in regards to regional issues.</p>	Maintain	
Strategic and Corporate Planning	To develop and implement a Strategic Community Plan, Corporate Business Plan and an integrated suite of informing strategies, in accordance with the Local Government Act to deliver the best possible results for the community with available resources.	Strategic Community Plan reviewed every 2 and 4 yrs, Corporate Business Plan reviewed annually, supported by Long Term Financial Plan, Workforce Plan and Asset Management Plan.	Maintain	
Council Support	To provide timely information, advice and meeting agendas and minutes to enable effective decision-making.	Regular briefing sessions held to share information. Agendas prepared and made available 6 days prior to Council meeting.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Policies and Procedures	To ensure relevant policies and procedures are in place and regularly reviewed.	Council reviews the Policy Manual and Delegations Manual on an annual basis to ensure they remain relevant to the needs of Tammin.	Maintain	
Administration and Accounting Services				
Information Technology	To provide IT infrastructure and resources to effectively support the delivery of services.	Council has an IT service and maintenance contract with PCS to ensure reliability and safety from security risks. Council uses Microsoft and Reckon Accounts to maintain the rate and financial records and maintains the website by agreement with Market Creations.	Increase	The Shire needs to upgrade the rates and financial computer programs to allow for integration and to cater for increased compliance burden being placed on local government.
Records Management	To manage the Shire's records to ensure retention of information and proper disposal of dated information.	Timely processing of incoming and outgoing correspondence allocated to the appropriate officer. Retrieval of central records information in a timely manner.	Maintain	
HR Management	To effectively manage and develop the Shire workforce to enable delivery of services.	Workforce Plan in place Training and development Occupational Health and Safety Act.	Maintain	
Customer Service	To provide customer service to the Community via telephone, front counter and email.	Provide direct customer service via telephone or in-person between 8.30am and 4.30pm Monday to Friday.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Finance Services	To provide financial management services compliant with legislation to enable the Shire to sustainably provide services to the Community now and in the future.	Financial management that meets all legislated requirements.	Maintain	
Audit	To coordinate audits of various aspects of the Shire's operations to ensure good governance and compliance with legislation.	Audit activities that ensure all legislative requirements are met.	Maintain	
Finance	To provide business support and assistance with budgeting, long term financial planning and reporting. To effectively manage the day-to-day accounting services ensuring timely processing.	Long Term Financial Plan in place. Prompt processing of payments and invoices.	Maintain	
Rates	To issue timely, accurate rates notices and ensure prompt payment.	Notify annual rates and fees through rates notices and annual budget. Timely collection of rates and pursuit of debts.	Maintain	
Community Development				
Youth	School holiday program.	2-3 days per holiday period. Free or at cost price.	Decreased	Program to cease.
Aged Persons	Tamma Village Aged Persons Accommodation.	10 self-contained units maintained.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Community events and concerts	Organise and promote community events including concerts in amphitheatre.	Regular concerts and free annual family community festival. Annual events – seniors lunch and concert, Australia Day, Clean up Tammin Day, Tree planting day, Tammin achievement awards.	Maintain	
Visitor Facilities	Visitor information, Caravan bays (and access to pavilion).	Caravan bays \$10 per night. Brochures and leaflets available at Library and Tammin Roadhouse. Visitor information bay.	Increase	Additional information bay with interchangeable displays 14/15.
Library	Free library service, including: Fiction, Non Fiction, Large Print, Cassettes/CD's, Video's/DVD's, Magazines, Pamphlets and Newsletters. Free computer access. (If specific titles are not available they may be sourced from other libraries.)	The library is located at the Shire Office and opening hours are Monday to Friday 8.30am to 4.30pm.	Maintain	
Community Engagement and communications	To effectively inform and engage with the Community on issues, projects and decisions that affect them.	Ready access to Councillors and staff, with formal communication and engagement on issues, projects and decisions. E-newsletter sent to database weekly. Maintain website and Facebook page.	Maintain	
Economic Development and Tourism	Regional and local economic development.	Opportunistic business support.	Increase	Economic Development and Tourism Strategy to be created by 2017/18.

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Support for community groups	Grant application assistance, letters of support.	Support for groups provided on demand with CEO approval.	Maintain	
Works and Services				
Rural Roads - regionally significant	Grade and keep safe, access, signage, drainage.	Maintain regionally significant roads to an acceptable and safe standard. All weather access.	Increase	All sealed roads need to be widened from 3.7m - 6m wide to cater for increased size in trucks. Priority for the next 4 years is completion of York Road and Tammin Wyalkatchem Road.
Rural Roads - other	Grade and keep safe, access, signage, drainage.	Maintain the roads to an acceptable and safe standard. All weather access.	Maintain	
Town streets and footpaths	Maintain town streets, footpaths and street furniture. Pothole patching. Street lighting, signage and drainage.	Maintain the roads and footpaths to an acceptable and safe standard.	Increase	Reconstruct, widen and curb town streets selected on an annual basis (from 3.7m to 7.0m wide). Widen and seal McLaren Street on the approach to Walston Street.
Town maintenance	Weed spraying, street tree maintenance, street and footpath sweeping. Townscape improvements, tree planting.	Streets swept twice a year, footpaths swept weekly. Weed spraying as required.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Department of Transport licensing agency	Provide police licencing service in accordance with Department of Transport.	Monday to Friday 9-4.30pm.	Maintain	To be reviewed in 14/15.
Community bus	Council has a 22-seater bus available for hire to ratepayers and residents of the Shire of Tammin. Available to others with Admin approval.	\$0.82 per km, approx. 50% discount applied to seniors and school. Available to hire at all times.	Maintain	
Private Works	The Shire's range of modern plant and equipment operated by trained and experienced staff is available for private works hire. Electrical service available through qualified electrician.	Service provider as last resort to assist the community on a modest profit basis.	Unknown	Electrical service to be reviewed.
Parks, gardens and playgrounds	Mow lawns, weed spraying and general cleaning of parks and gardens. Maintain play equipment and BBQ facilities.	Mow lawns weekly. Trees pruned annually. Rubbish collected weekly. BBQs cleaned as used. Playground maintenance raked and checked at least twice weekly.	Maintain	
Sports Ground (Donnan Park) and Pavilion	Mow lawns and surroundings. Grade driveways and parking area. Maintain cricket pitch. Maintain and clean Pavilion, change rooms, netball and basketball courts.	Pavilion available for private hire. Oval maintained in accordance with best practice turf management guidelines and seasonal requirements. Annually grade driveways and parking facilities.	Maintain	Renewal work required to maintain current standard.
Town Hall/Lesser Hall	Hall space available for community events.	Available for hire as determined by Shire Fees & Charges. Maintained and cleaned in a state of readiness for use at all times.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
		Significant local heritage value.		
Kadjininy Kep (Hydrology model and outdoor ampitheatre)	Mowing lawn, weeding and general gardening. Maintain/manage hydrology model.	Inoperative hydrology model. Fortnightly mowing and gardening.	Decrease	Retire hydrology system.
Landfill site	Manage the Shire of Tammin Refuse Site in accordance with the licence conditions imposed by the Department of Environment.	Refuse site available for use by Tammin residents, opened and staffed Thursday and Saturday 9:00am to 1:00pm. Can be accessed outside of these hours for extraordinary circumstances by prior arrangement at the appropriate fee.	Maintain	
Rubbish and Recycling	Weekly pick up of 240ltr bins from town premises.	Weekly pick up of 240ltr bins from town premises via contract with Avon Waste.	Maintain	
Development Services				
Strategic Town Planning	To provide a liveable built environment through strategic town planning that is aligned to best practice principles that reflect the unique attributes of the Shire.	As required.	Maintain	
Statutory Planning	To process development applications in line with Town Planning Scheme.	As determined by legislation.	Maintain	

Service Area	Description of Service	Current Level of Service (2014/15)	Change to Service Level	Service Level in 4 years' time (2017/18)
Building Control	To ensure the health, safety and amenity in and around buildings within the Shire through effective building control.	As required.	Maintain	
Employee Housing	To provide employee housing to facilitate the delivery of services across the Shire.	6 houses currently provided for Shire employees.	Increase	Duplex construction to accommodate 2 residences. Sale of 1 house (possibly 2).
Environmental Health	Monitoring and inspections of sewerage, food premises, pest control, infectious diseases and other public health issues.	A mixture of scheduled inspections and on demand service.	Maintain	
Ranger Services	To protect the health and safety of residents and animals through effective animal management.	A mixture of scheduled presence and on demand service.	Maintain	

WORKFORCE IMPLICATIONS

The Shire of Tammin has a Workforce Plan, which was prepared prior to this Corporate Business Plan. This section therefore is additional to the Workforce Plan which will be updated at the time it is next reviewed.

The Shire has a small workforce (fewer than 15 employees), which is supplemented by outsourcing. Under the current financial constraints and uncertainty regarding the future of local government structural reform in the region, this will be subject to ongoing review.

The workforce is vulnerable to the loss of key personnel. This highlights the vulnerability of the Shire generally to the relatively small scale involved and the difficulties of attracting and retaining skilled staff. Over the course of this Plan, addressing this issue will be a key priority, in conjunction with the overall financial sustainability issue.

ASSET MANAGEMENT IMPLICATIONS

Asset Management Plans (AMPs) have been prepared for the asset classes of roads and buildings. The objective of the AMPs is to outline all the tasks and resources required to manage and maintain Council's assets to an agreed standard for delivery to the community.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for the present and future community. The key elements of infrastructure asset management are:

- Taking a life cycle approach
- Developing cost-effective management strategies for the long term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the demands of growth through demand management and infrastructure investment
- Managing risks associated with asset failures
- Sustainable use of physical resources
- Continuous improvement in asset management practices

The goal of our AMPs is to:

- Document the services/service levels to be provided and the costs of providing the service
- Communicate the consequences for service levels and risk, where desired funding is not available, and
- Provide information to assist decision makers in trading off service levels, costs and risks to provide services in a financially sustainable manner.

There is little capital to spare and no capacity to meet the lifecycle costs of additional assets. This Plan is predicated on consolidation of existing assets apart from road widening (assisted by external grant funding), upgrade of the visitor information bay, and construction of an additional duplex for staff accommodation and modest refurbishment of Donnan Park facilities as resources allow.

RISK MANAGEMENT

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

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

In the case of the Shire of Tammin, it is the Council's considered judgement that in the term of the existing Strategic Community Plan, amalgamation will be required to ensure the ongoing and adequate servicing of the local community. The most significant risk is that the structure of local government in this sub-region will not be addressed in a satisfactory and timely manner.

All the other identified risks (financial, staff, delivery) are fundamentally considered to be sub-sets of an unsustainable scale and scope of operation.

KEY PERFORMANCE MEASURES

This section details a selection of key performance indicators from the Strategic Community Plan where the Shire has a high level of control. In addition, a number of performance indicators have been identified to track Tammin’s progress against its four year priorities. These priority area performance indicators will be measured and reporting annually in the Annual Report.

Index	Lag Indicators	Lead Indicators
Resources Index	Financial Local Government Financial Performance Measures and Actual Results	Financial Operating surplus ratio between 0% - 15% Current ratio greater than 100% Rates coverage ratio equal to or greater than 40% Debt coverage ratio of or at least 200%
	Assets Local Government Asset Management Performance Measures and Actual Results	Assets Asset consumption ratio between 50% - 75% Asset sustainability ratio between 90% - 110% Asset renewal funding ratio between 90% - 105%
Capability Index	Percentage of Business Excellent Assessment Improvement (every two years).	5% identified improvement achieved 20% of processes reviewed
Customer Index	Customer Perception Survey	Customer complaints Customer requests
	Partnership Survey	Number of partnership meetings
	Community Report	Actions against Community Plan
People Index	Employee Survey	10% training performance measurement turnover Safety – Long Term Injuries (LTIs)
Performance Measure		Desired Trend/Target
Operational projects completed on time and within budget		Target met
Capital projects completed on time and within budget		Target met
% of services delivered at agreed service levels and within budget		Target met