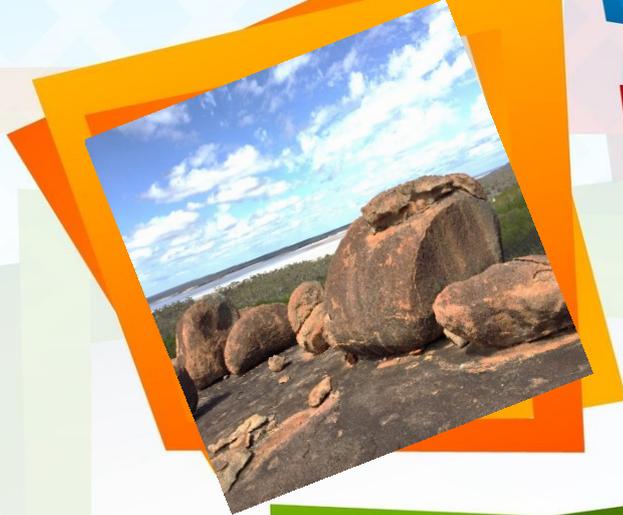


# Corporate Business Plan

2017/18 - 2020/21



SHIRE OF **DUNDAS**





Image: Eucla Jetty, Cissy Ellison People's Choice Award Dundas Images photographic competition August, 2016.

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## Foreword

### A message from the Shire President

I am delighted to present the Shire of Dundas updated Corporate Business Plan. The plan has been updated as the Shire's mechanism to activate the strategic direction and priority areas informed by the Strategic Community Plan.

In updating the Strategic Community, the Shire undertook a survey of the Community in identifying the Community's aspirations and service expectations. There were opportunities for a "one in one" interviews, group interview sessions with aged residents, indigenous Community members and the youth living in the Norseman.

The Council in consultation with the Community has developed the long-term vision for the Shire of Dundas that forms the foundation for our over-arching 10-year Community Strategic Plan. Our vision focuses on environmental, social and economic sustainability, a commitment to quality Community engagement and advocacy for the Community.

The Corporate Business Plan developed from the Strategic Community Plan sets out the major activities that the Council intends to undertake in the next four years to meet the Community's vision, aspirations and service expectations.

It is undeniable that we are operating in a challenging economic environment and we are unable to do all that we would like. However, by working closely with the Community we have put together a range of services and projects that will have a very positive impact on our local government area and our region.

In the Corporate Business Plan, we are reaffirming our commitment to basic services such as health, transport, infrastructure and Community development.

In addition to our substantial financial commitment to roads and upgrade of the airports, we are working to improve our economy through diversifying into tourism and supporting our local industries.

As the Corporate Business Plan is implemented, the Shire's residents will see that the Council is responding to Community needs within our financial resources and, in doing so, helping Norseman to fulfil its potential as a great place to live and work both now and in the future.

Jacquie Best  
Shire President

## A message from the Chief Executive Officer

This plan articulates the outcomes by which the Council will be measured and has been framed around a program of significant projects and activities that the Council is committed to delivering. Some projects are not planned for implementation in the first year but in subsequent budgets and this is in recognition that the Council has limited resources and cannot responsibly attempt to deliver every committed priority immediately.

Mindful of those limitations, my focus is to ensure that what the Council has signed off on is delivered to the agreed timetable and approved budget. A core management objective is to optimise effectiveness and efficiency and, to that end, a systematic approach to asset management has been introduced. Where the reordering of priorities affects the level of service to the Community, an open and transparent process will be followed to ensure that the Council is fully aware of the Community's views and expectations.

Customer service will continue to be a highest priority and organisational changes are already in place to improve our responsiveness to Community needs.

It is my responsibility to ensure that the decisions of the Council are implemented. This Corporate Business Plan, while a collection of disparate projects, is written in the expectation that the described objectives will be delivered. It is not merely a wish list. Accordingly, the organisation shall be measured against what it contains. Meeting these outcomes will not be without acute challenges, however I am confident that with the management team's skill, expertise and commitment to personal accountability, and a program of continuous improvement in staff training and workforce management, the specific targets in this 2017 - 2020 Corporate Business Plan will be achieved.

The 2016/17 has been notable with the commencement of the project to upgrade Norseman Aerodrome. The forthcoming period see a number of high-profile capital-intensive projects being considered based on more fiscal deliberation.

Doug Stead  
Chief Executive Officer

# 1. Introduction

The 4 Year Corporate Business Plan (CBP) activates the Community aspirations that have been identified in the 10 Year Strategic Community Plan (SCP). It sets the strategic priorities that will drive the operation of the Shire over the short to medium term, taking consideration of the human resources, assets and financial capacity of the Shire. The SCP and CBP are inter-related, as changes in the SCP can impact and require review and adjustment in the CBP.

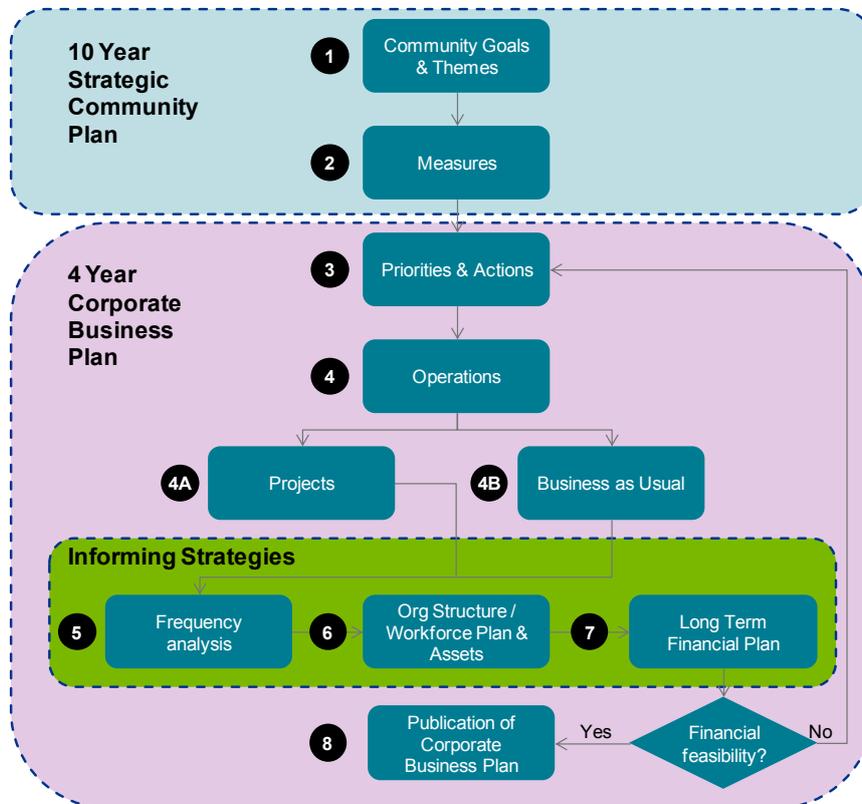
The CBP ensures the integration of the following informing strategies:

- Long Term Financial Plan;
- Workforce Plan;
- Asset Management Plan;
- Service Plans.

The CBP is a dynamic, living document that is reviewed annually and adjusted according to the minor and major review cycles of the SCP, as well as a result of any performance and internal or external issues that will have an impact in the near future.

The following diagram illustrates the process undertaken to develop the CBP.

Figure –CBP process



We **value** our life

**lifestyle.**

The bush, the peace, our health, our safety and  
where we live.

We **expect** quality services.

Improved streetscapes, good footpaths, quality health  
services, housing and strong educational facilities.

We **envision** sustainability.

We strive to be financially, socially and  
environmentally sustainable.

Our **mission** is: “That as a Community  
we work collectively within an ethical framework to  
enhance our Community and its social fabric by way  
of consultation, lobbying and promotion.”

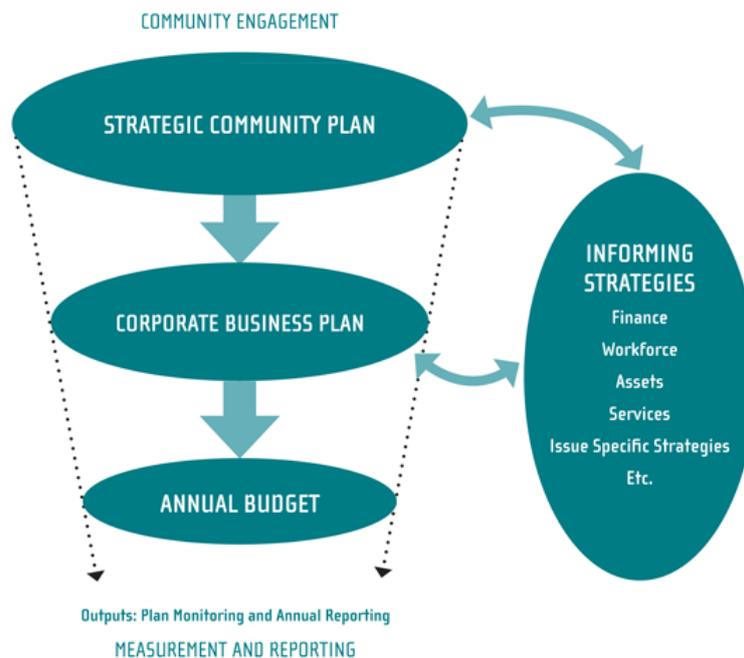
## What is Integrated Strategic Planning and Reporting?

The Integrated Planning and Reporting (IPR) Framework has been established in order to allow Local Governments to plan sustainably for the future and to equip our organisation to respond to short, medium and long term Community requirements.

The three major components of the IPR include:

- 1) Strategic Community Plan
  - A 10 year plan
  - Provides the long term view informed by Community aspirations
- 2) Corporate Business Plan
  - A 4 year plan
  - Activates the Strategic Community Plan
  - Integrates other plans
  - Is reviewed annually
- 3) Annual Budget
  - Driven out of the annual Corporate Business Plan review process.

Figure –IPR process



## Why are we doing this?

The Corporate Business Plan (CBP) is a way of ensuring that the aspirations of the Community are realised, through a program of work that details the timeframe, accountabilities, resources required and the cost.

## 2. Priorities and Planning

This section identifies the actions required to achieve the goals and priorities identified in the SCP. The guiding principles of external and internal analysis, integration of plans within our resource capability are utilised to ensure goals are achieved in a sustainable manner.

The following aspirations or goals from the SCP will be a priority of this CBP:

- (1) ***A vibrant, active and healthy socially connected Community***  
A strong, healthy, educated and well-connected Community that is actively engaged and involved.
- (2) ***A thriving local economy and economic base***  
A strong and diversified economy with a number of commercial businesses and industries providing new and varied employment opportunities for all age groups.
- (3) ***A protected and enhanced environment that is aesthetically pleasing and provides benefits to the Community for generations to come***  
A protected and enhanced environment that is aesthetically pleasing and provides benefits to the Community for generations to come.

The following tables outline the actions and their relationship to the goals and strategies in the SCP. Each action has a corresponding priority level, success indicator, accountable staff member/s and timeframe as detailed further below:

- 1) **Priority**  
The goals have been determined in the SCP and have been assigned rankings of importance (high, medium, or low);
- 2) **Success indicator**  
The measure of how the Community and Councillors will know when the action has been completed successfully;
- 3) **Budget**  
The financial requirements to complete the action;
- 4) **Responsible person/s**  
The person/s accountable for the completion of the action; and
- 5) **Timeframe**  
The length of time required to complete the action.  
Note that this is in terms of financial years. e.g. 2017 designates 2017-18, 2018 designates 2018-19 and so on.

Theme 1: A vibrant, active, healthy and socially connected Community								
<b>Strategy</b>	<b>1.1</b>	<b>Accessibility to medical services</b>						
<b>Goal</b>	<b>1.1</b>		<b>Priority</b>	<b>High</b>				
<p><b><i>A Community capable of providing adequate health services to all residents recognising that particular Community group needs may include adequate medical facilities for local health issues.</i></b>  <b><i>Advocate on the Community’s behalf to ensure that adequate health services are provided.</i></b></p>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Meet with relevant stakeholders health care such as Department of Health, Population Health for them to understand healthcare issues in the region.	Meetings held with health care providers and stake holders on a regular basis.	Within normal operations	CEO CDM	●	●	●	●
b	Provide incentives for a doctor to live and work in the Shire.	List of incentives regarding these outcomes has been produced and is being utilised.	\$50,000 pa	CEO	●	●	●	●
c	Advocate on behalf of the Community the need to maintain the local hospital at or above the current service standard.	Meetings held with the WA Department of Health to support the need for the local hospital.	Within normal operations	CEO	●	●	●	●
d	Ensure the provision of adequate aged care facilities in the community, including aged accommodation.	Aged care facilities are being provided to the elderly.	\$25,000 pa	CEO	●	●	●	●
e	Provide psychologic cognitive therapy service.	Psychologic cognitive therapy service to necessary community members.	\$8,000 pa	CEO	●	●	●	●
f	All-weather access airstrip in Norseman to manage emergency services.	Being able to access the airstrip throughout the year for emergency services.	\$3,200,000	CEO	●			

Them 1: contd....								
Strategy 1.1: Goal 1.1 contd...								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
g	All-weather access airstrip in Eucla to manage emergency services.	Being able to access the airstrip throughout the year for emergency services.	\$3,200,000	CEO		●		
h	Seek community feedback and input of health care services available and required in the community.	Regular consultation with community stake holders and service providers regarding health services in the community.	Within normal operations	CDM	●	●	●	●
<b>Strategy</b>	<b>1.2</b>	<b>Recreation, sport and leisure</b>						
<b>Goal</b>	<b>1.2</b>			<b>Priority</b>	<b>High</b>			
<b><i>A socially connected Community that is physically active.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Construct a new Community Hall in Eucla.	Eucla community hall has been constructed	\$525,000	CEO	●	●		
b	Upgrade Eucla tennis court to make it a multifunctional outdoor sports area.	Multifunctional sport court.	\$25,000	PM	●			
c	Upgrade Norseman Aquatic Centre to enhance safety and user facilities.	Upgrade Aquatic Centre.	\$50,000	PM	●			
d	Upgrade of the parks in the town to provide more opportunities of recreation and leisure and to provide inclusive community spaces by improving disability access.	Upgraded parks (Marks park / Play equipment of child care centre / Welcome park).	\$250,000	PM	●		●	●

Them 1: contd....								
Strategy	1.3	Engagement of the community						
Goal	1.3	Priority	Medium					
<i>The Community are engaged in constructive activities that encourage social and Community development</i>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Undertake a redevelopment plan of the youth centre that will promote greater participation in youth activities.	A redevelopment plan of the youth centre has been undertaken and implemented.	Within normal operations	CDM	●			
b	Identify appropriate activities for the youth in the Shire.	A list of activities has been created.	Within normal operations (Total cost of youth programme \$200,000)	CDM YO	●	●	●	●
c	Identify a range of appropriate and inclusive community activities that can engage all age groups and abilities.	A list of activities has been created.	Within normal operations (Total cost of community dev. programme \$350,000)	CDM	●	●	●	●
d	Community Surveys and consultation.	Consultation is delivered in a variety of formats and venues to ensure accessibility for people different physical, social and cultural needs. Analysed feedback of community survey.	Within normal operations	CDM	●	●	●	●
e	Ngadju community engagement.	Ngadju community consultation when consider shire projects that have cultural and family impacts to the Ngadju community.	Within normal operations	CEO CDM	●	●	●	●

Them 1: contd....								
Strategy	1.4	Highly developed educational facilities						
Goal	1.4		Priority	Medium				
A Shire which has highly developed educational opportunities & facilities available to the Community.								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Work with the Norseman District High School to provide increased opportunities for students.	A strong relationship with the NDHS that promotes educational opportunities.	Within normal operations	CEO	●	●	●	●
b	Advocate for strong funding and resourcing of rural and remote schools.	Regular meetings with community and regional stakeholders. Regular meetings with political leaders.	Within normal operations	CDM	●	●	●	●
c	Advocate for traineeship opportunities from industry and business. Ensure opportunities for people with disability are promoted.	Regular meetings with community and regional stakeholders. Regular meetings with industry leaders. Increased traineeships available to local residents including people with disability are engaged in traineeships.	Within normal operations	CEO CDM	●	●	●	●

Theme 2: A thriving local economy and economic base								
<b>Strategy</b>	<b>2.1</b>	<b>Provide infrastructure that simulate growth</b>						
<b>Goal</b>	<b>2.1</b>		<b>Priority</b>	<b>High</b>				
<b><i>To assist in the provision of infrastructure that encourages development of existing and new business opportunities.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Woodlands Cultural, Community and Visitor Centre to attract tourists and to promote natural, built and cultural heritage.	Full functioning Woodlands Cultural, Community and Visitor Centre.	\$2,400,000	CEO	●	●		
b	Development of central and heritage precinct to make the town centre a vibrant and welcoming community, business and visitor hub.	The Town Centre is a vibrant and welcoming community, business and visitor hub which also allows access for people with disability	\$100,000 pa	CDM	●	●		
c	Development of untapped and underdeveloped visitor sites to provide a rich choice of attraction and experience for visitors.	Upgraded visitor experience sites. Accessibility assessed for a variety of physical abilities.	\$2,000,000	CEO		●	●	●
d	Encourage tourist access within the town to promote activity from motels and caravan parks etc. to the CBD.	Ensure the tourism strategy has provision for tourist access in and around the town.	Within normal operations	MW	●	●	●	●
e	Ensure continuous improvement of the transport access between Hyden and Norseman to facilitate tourism and mining activities.	The condition of the Hyden to Norseman road is improved.	\$500,000 pa	MW	●	●	●	●
f	Upgrading of the Norseman aerodrome.	Upgraded aerodrome.	\$3,200,000	CEO	●			

Them 2: contd....								
Strategy	2.2	Opportunity for economic diversification						
Goal	2.2	Priority	Medium					
<i>A vibrant economy that includes opportunities for mining, tourism, industry, shopping and business.</i>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Promote more tourism opportunities in the Shire to minimise the dependency on mining industry (2.1a / 2.1c).	Full functioning Woodlands Cultural, Community and Visitor Centre and upgraded visitor experience sites.	\$4,400,000	CEO	●	●	●	●
b	Support development of creative industries through cultural tourism (2.1a / 2.1c).	Full functioning Woodlands Cultural, Community and Visitor Centre and upgraded visitor experience sites.	\$4,400,000	CDM	●	●	●	●
c	Growth of the Norseman Community Markets to encourage local creative industry.	Market Coordinators appointed. Norseman Community Markets Grow.	Within normal operations	CDM	●	●	●	●
Strategy	2.3	Attracting new businesses						
Goal	2.3	Priority	Medium					
<i>New businesses are attracted to the area and existing ones encouraged to grow through promotion of the area as an attractive place to work and live.</i>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Promote a safe and conducive environment for new and existing businesses.	Safe environment through CCTV surveillance.	\$22,000	PM	●			
b	Attract more visitors to the CBD to create more business opportunities.	Projects as mentioned in 2.1. Accessibility assessed for a variety of physical abilities.	Projects mentioned in 2.1	CEO	●	●	●	●

Them 2: contd....								
Strategy	2.4	Future growth and sustainability						
Goal	2.4	Priority		Medium				
<i>Our Shire will maintain the existing population and provide opportunities for future growth for continued sustainability of the Community.</i>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Promote more tourism opportunities in the Shire to minimise the dependency on mining industry.	Projects as mentioned in 2.1 Tourism stakeholder networks established and maintained (Goldfields Tourism Network).	Projects mentioned in 2.1	CEO CDM	●	●	●	●
b	Continue to develop and maintain a strong working relationship with the mining companies within the Shire and assist where possible to facilitate further mining ventures (promote responsible mining).	Negotiations with key mining contacts are occurring on a regular basis.	Within normal operations	CEO	●	●	●	●
c	Negotiate with the mining sector to increase residential workforce and decrease the amount of FIFO activity.	Increased residency in the area.	Within normal operations	CEO	●	●	●	●

Theme 3: A protected and enhanced environment that is aesthetically pleasing and provides benefits to the Community for generations to come								
<b>Strategy</b>		<b>3.1</b>	<b>Enhanced transport access and infrastructure</b>					
<b>Goal</b>		<b>3.1</b>	<b>Priority</b>		<b>High</b>			
<b>Improved infrastructure within the Shire and good transport access to and around Norseman.</b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Conduct a review of key infrastructure assets (footpath, drainage) to identify potential risks and remedial actions.	Identified ricks and hazards. Plan to implement remedial actions. Use of Shire of Dundas DAIP when assessing footpaths and pedestrian spaces.	Within normal operations	MW	●			
b	Conduct safety audits regularly to identify safety and maintenance issues for roads and footpaths within agreed timeframes.	Audits and completed check lists. Use of Shire of Dundas DAIP when assessing footpaths and pedestrian spaces.	Within normal operations	MW	●	●	●	●
c	Footpath replacement program that prioritises type, priority and timing of renewal.	A footpath replacement program is developed and implemented New footpaths meet disability access requirements.	Within normal operations	MW	●	●	●	●
d	Ensure continuous improvement of the transport access across the Great Western Woodlands.	Work is being undertaken to improve the transport networks.	Within normal operations subject to availability of funding	MW	●	●	●	●

Them 3: contd....								
<b>Strategy</b>	<b>3.2</b>	<b>Management of environmental impact</b>						
<b>Goal</b>	<b>3.2</b>		<b>Priority</b>	<b>Medium</b>				
<b><i>To minimise the impact of Shire activities on the environment.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Effective management of liquid waste.	Commissioning and monitoring of liquid water ponds in line with the regulatory requirements.	Within normal operations	PM	●	●	●	●
b	Effective management of solid waste in Norseman town site.	Expansion of Norseman waste facility.	\$75,000	PM	●			
c	Effective management of solid waste in Eucla town site.	Expansion of Eucla waste facility.	\$35,000	PM		●		
d	Drainage system replacement program that prioritises type, priority and timing of renewal.	A drainage system replacement program is developed and implemented.	Within normal operations	MW	●	●	●	●
e	Undertake a review of sewerage system in Norseman to identify the current and future requirements.	Feasibility study and a plan to upgrade sewerage system.	\$50,000	MW			●	
<b>Strategy 3.3 Provision of sustainable power</b>								
<b>Goal</b>	<b>3.3</b>		<b>Priority</b>	<b>Medium</b>				
<b><i>Sustainable power generation in Norseman and regular meetings with utility service providers.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Undertake a review of power generation in Norseman to identify the current and future power requirements.	Review is complete with an accompanying list of recommendations.	Within normal operations	CEO		●		

Them 3: contd....								
<b>Strategy</b>	<b>3.4</b>	<b>Improved streetscape</b>						
<b>Goal</b>	<b>3.4</b>		<b>Priority</b>	<b>Medium</b>				
<b><i>To improve the streetscape for the town sites of Norseman and Eucla.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Home and business owners are encouraged to improve the streetscape of their property & buildings.	An improved state of building repair and streetscape in the town.	Within normal operations	CEO	●	●	●	●
b	Undertake continuous improvements to street signs, verges and passive recreation areas.	Street verges and recreation areas are well presented and attractive.	Within normal operations	MW	●	●	●	●
<b>Strategy 3.5 Enhancement of natural tourist destinations</b>								
<b>Goal</b>	<b>3.5</b>		<b>Priority</b>	<b>Low</b>				
<b><i>Development of the Great Western Woodlands that maintains the overall natural beauty of the area however still provides opportunities for tourism and other uses.</i></b>								
	Actions	Success Indicator	Budget	Who	Timeframe			
					2017	2018	2019	2020
a	Liaise with the Gondwana Link through Ngadju Conservation project to ensure appropriate development and conservation of the GWW.	Regular meetings with Gondwana Link and Ngadju Conservation to build a framework for the protection and use of the area.	Within normal operations	CEO	●	●	●	●
b	Development of untapped and underdeveloped visitor sites to provide a unique experience for visitors while preserving natural beauty of the area (2.1c).	Upgraded visitor experience sites.	\$2,000,000	CEO		●	●	●

## 3. Operations

This section outlines the operations within the Shire that will deliver services to the Community and progress towards the achievement of Community goals as identified in the SCP.

Operations within the Shire can be categorised into internal and external services as well as project services, as identified below:

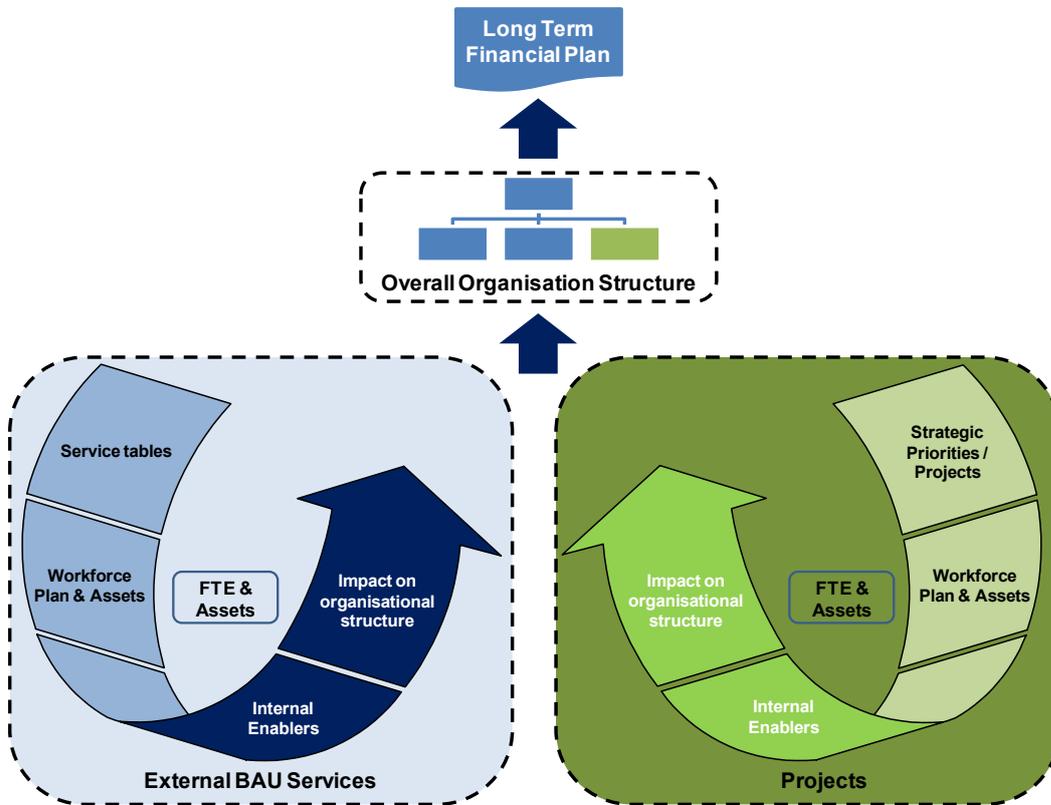
- **Internal enablers** – support services within the Shire that ensure the effective running of day-to-day business activities and allow core service delivery to happen (e.g. HR, Finance, Payroll, Program / Contract Management); and
- **External services (business-as-usual)** – this is comprised of core service delivery to the Community, included those required by government legislation (e.g. events, parks and gardens, bin collection, road and path maintenance);
- **Project services (one-off specific projects)** – the delivery of projects as required to meet the Strategic Community Plan objectives. On completion, these projects will become incorporated into the business-as-usual service delivery.

External services are defined by various means that include the following:

- Service levels;
- Service frequency;
- Service delivery options; and
- Charging arrangements.

The external and project service tables later in this section shape the organisational structure of the Shire, its workforce and the associated assets that will be required. These then drive the internal enablers that are provided in order to support these and define the staff required, as demonstrated in the following diagram.

Figure – Flowchart showing interaction of the External, Internal and Project Based Services



### Service level and frequency

This section explores the ideal service delivery options and frequencies to be operated by the Shire over the next four years. Service level and frequency describe the defined service quality for a particular activity (i.e. roads) or service area (i.e. Street lighting) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.

The table sets the baseline for meeting Community expectations with regard to external service delivery going forward and allows for the delivery of short, medium and long term strategies, which are key to aligning with the Community aspirations in the SCP.

Service levels are based on the Community's expectations of what and how often a service is delivered. Service levels and frequency have been determined on the basis of extensive Community engagement processes and reflect both the Community's ideal state balanced with the realistic constraints on the Shire. The detail of the frequency of services will be determined during the detailed planning phase.

To ensure the effective and efficient allocation of resources (labour, assets and financial capacity) across day-to-day operations as well as delivery of strategic priorities identified in the SCP, the following service levels and frequencies desired by the Community have been outlined.

## Service Frequency

There are several frequencies determined by the Community for how often a service occurs:

- Ad hoc
- Daily
- Weekly
- Fortnightly
- Monthly
- Quarterly
- Annually

## Service Delivery

The Shire provides a range of services and actively seeks out the most cost effective and efficient manner to do this. Some services are provided conventionally through Shire employed staff, however where savings, efficiencies or improved quality outcomes are possible, service delivery will be outsourced.

Outsourcing is often necessary due to the difficulty of finding and retaining qualified staff or the cost of operating specialised plant and equipment. In these situations, services are being maintained or improved for the benefit of the Community in a manner that is sustainable in the medium to longer term.

There are several options for service delivery in terms of how the service is delivered and by whom:

- Fully Outsourced: work is fully undertaken by an external contractor;
- Partially Outsourced: work is partially undertaken by an external contractor;
- Local Government: work is undertaken by the local government staff; and
- Volunteers: work is undertaken by volunteers in the Community.

## Charging arrangements

The Shire provides a range of services to the Community and must cover the cost of these through various funding sources. The primary source of funding is from general revenue which is made up of rates levied on property owners and State and Federal Government grants. Where possible the Shire will recoup a fee for service either partially or fully. This is an equitable approach to generating revenue as fees are charged to the Community members using the facilities or receiving services.

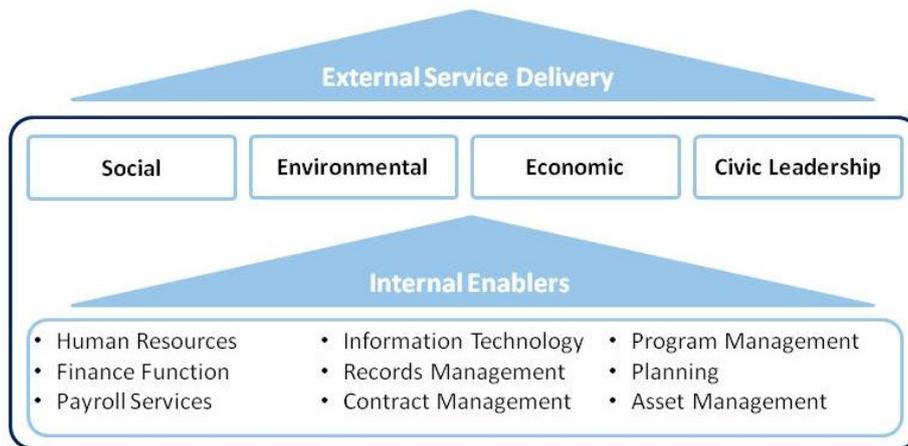
There are several methods available for the payment of a service:

- Fee for Service – Fully recouped (F)
- Fee for Service – Partially recouped (PR)
- Subsidised Service – Government funded (G)
- Free at point of use – Funded from general revenue (FR)

## Internal Enablers

The Shire undertakes a range of activities called internal enablers. These services include human resources, financial management and other functions that enable the Shire to provide services to the Community. The diagram below illustrates this relationship:

Figure – Internal Enablers



Whilst the Community does not see these internal enabling services, the provision of external services would not be possible without these internal enablers. For example, payroll ensures that the Shire staff are paid for the work they complete and without payment they would not be completing the service. The list of the internal enablers with frequency of service and the service provider is captured in the table below.

Table of internal enablers within the Shire

Internal Enabler	Frequency	Service Provider
Finance & Compliance Function	Daily	Shire
Human Resource	Weekly	Shire
Payroll Service	Fortnightly	Shire
Information Technology	Ad hoc	Fully Outsourced
Records Management	Daily	Shire
Project & Contract Management	Ad hoc	Shire
Planning	Ad hoc	Shire
Asset Management	Weekly	Shire
Administration Function	Daily	Shire

## External Services

External services are those services provided by the Shire as part of its business-as-usual activities. These services are comprised of core service delivery to the Community, included those required by government legislation e.g. events, parks and gardens, bin collection, road and footpath maintenance.

The table below is a summary of the external services to be performed with an indication of how often, the service provider and how it will be paid for.

Table of external services provided.

External Service	Frequency	Service Provider	Charging Arrangement
<b>Works &amp; Services</b>			
Parks gardens & reserves	Daily	Shire	FR
Construction and maintenance - Road	Daily	Partially Outsourced	G & FR
Construction and maintenance - Stormwater & drainage	Ad hoc	Shire	G & FR
Construction and maintenance - Footpaths & kerbing	Ad hoc	Partially Outsourced	G & FR
Refuse disposal sites	Daily	Shire	PR
Waste / refuse collection	Weekly	Shire	PR
Private works	Ad hoc	Shire	F
Sewerage / waste water	Daily	Shire	PR
Airports	Daily	Shire	PR
Lighting of streets	Daily	Outsourced	FR
Street tree planting	Annually	Shire	FR
Street tree watering	Daily	Shire	FR
Street signs	Ad hoc	Shire	G & FR
Street tree pruning	Monthly	Partially Outsourced	FR
Weed control	Ad hoc	Shire	FR
Construction and maintenance - Crossovers	Ad hoc	Partially Outsourced	FR
<b>Regulatory Services</b>			
Building applications, control and licenses	Ad hoc	Partially Outsourced	F
Planning applications, control and licenses	Ad hoc	Partially Outsourced	F
Demolition permits	Ad hoc	Partially Outsourced	F
Health and food inspections	Bi annually	Partially Outsourced	PR
Public & environmental health services	Ad hoc	Partially Outsourced	FR

<b>External Service</b>	<b>Frequency</b>	<b>Service Provider</b>	<b>Charging Arrangement</b>
<b>Regulatory Services – contd...</b>			
Ranger services	Daily	Shire	FR
Dog / cat control	Daily	Shire	PR
Bush fire control	Ad hoc	Partially Outsourced	G & FR
Infringements	Ad hoc	Shire	FR
<b>Community Services</b>			
Community groups & functions	Ad hoc	Shire	FR
Community development	Daily	Shire	FR
Community halls	Daily	Shire	FR / PR
Youth Service	Daily	Shire	G & FR
Recreation and sporting services	Ad hoc	Shire	FR
Recreation centre	Daily	Shire	FR
Gymnasium	Daily	Shire	PR
Swimming pool	Pool open period	Shire	PR
Public conveniences	Daily	Shire	FR
<b>Other Services</b>			
Asset and building maintenance	Monthly	Partially Outsourced	FR
Citizenship ceremonies	Ad hoc	Shire	FR
Complaint handling	Ad hoc	Shire	FR
Community information services	Daily	Partially Outsourced	G & FR
Leases	Annually	Shire	FR
Public building hire	Ad hoc	Shire	PR
Library	Daily	Shire	FR
Cemetery	Ad hoc	Shire	PR
Community awards	Ad hoc	Shire	FR
Tourism	Ad hoc	Partially Outsourced	FR
Department of Transport licensing	Daily	Shire	PR
Visitor Centre	Annually	Fully Outsourced	FR
Community Resource Centre	Daily	Shire	G & PR
Centre Link Service	Daily	Shire	G & FR

## Project Services

The Shire has a range of projects presently being undertaken, as well as projects that are in the pipeline and awaiting Council approval or funding. These projects originate from the Strategic Community Plan, existing operational plans and the forward capital works plan. The projects have been identified as being those that will meet the Communities strategic objectives in the long term.

The projects are timed to occur over the currency of the plan according to the identified timing and level of priority, however projects are also dependent on existing resource capability and external funding opportunities. Individual projects may be reprioritised if circumstances warrant or funding opportunities arise.

All the current and proposed projects have been allocated to financial years from 2017/18 to 2020/21 and within specific project areas as follows:

1. Buildings;
2. Roads;
3. Drainage;
4. Parks;
5. Footpaths;
6. Airport;
7. Sewerage; and
8. Other.

Capital projects have been identified for a 10 year period as included in the forward capital works plan, however these projects will be reviewed every year to ensure continued validity and relevance during the review of the Strategic Community Plan

The following tables lists the proposed projects that are to be completed in subsequent financial years.

<b>Forward Capital Works Program (in \$)</b>	<b>Ref. to priority</b>	<b>Total</b>	<b>Renewal</b>	<b>Upgrade</b>	<b>New</b>	<b>Funding note</b>
<b>Year 1 - 2017/2018</b>						
<b>Buildings</b>						
Aged care units upgrade	1.1	73,000	73,000			
Old Scout Hall - Installation of a new air-conditioning	1.2	25,000	25,000			
Extension of storage shed at depot	n/a	30,000	30,000			
Woodland Cultural and Visitor Centre - Phase 1	2.1	1,000,000			1,000,000	Royalties for Regions / Lotterywest
Construction of Eucla town hall	1.2	525,000		525,000		Insurance claim
Museum structure upgrade	1.2	30,000	30,000			
Admin office upgrade - Additional pcs (5)	n/a	7,000	7,000			
<b>Sub-Total - Buildings</b>		<b>1,690,000</b>	<b>165,000</b>	<b>525,000</b>	<b>1,000,000</b>	
<b>Plant &amp; Equipment</b>						
Replace Ammann multi tyred roller	3.1	165,000	165,000			
Replace Kubota excavator	3.1	76,000	76,000			
<b>Sub-Total - Plant &amp; Equipment</b>		<b>241,000</b>	<b>241,000</b>			
<b>Infrastructure - Roads</b>						
Hyden Norseman rd - slk 8-60 - gravel resheet existing road	3.1	457,707	457,707			RRG
Mort Harslett rd - Black Spot	3.1	185,000		185,000		RRG
Hyden Norseman rd - Resheet and pushing up gravel	3.1	450,000	450,000			Road to Recovery
<b>Sub-Total - Infrastructure - Roads</b>		<b>1,092,707</b>	<b>907,707</b>	<b>185,000</b>		
<b>Infrastructure - Bridges</b>						
Replacement of footpath Bridge - Between Prinsep St. and Austin St.	3.1	50,000	50,000			
<b>Sub-Total - Infrastructure - Bridges</b>		<b>50,000</b>	<b>50,000</b>			

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 1 - 2017/2018 – Contd....</b>						
<b>Infrastructure - Parks, Gardens &amp; Reserves</b>						
Marks park upgrade	1.2	140,000		140,000		Lotterywest
<b>Sub-Total - Infrastructure - Parks, Gardens &amp; Reserves</b>		<b>140,000</b>		<b>140,000</b>		
<b>Infrastructure - Footpaths</b>						
Roberts street - BP to Old Eyre - West	3.1	27,150		27,150		
Roberts street - Old Eyre to Mclvor - West	3.1	47,850		47,850		
<b>Sub-Total - Infrastructure - Infrastructure - Footpaths</b>		<b>75,000</b>		<b>75,000</b>		
<b>Infrastructure - Airports</b>						
Norseman - Airport upgrade stage 2	1.1 / 2.1	2,300,000		2,300,000		Federal and State
<b>Sub-Total - Infrastructure - Airports</b>		<b>2,300,000</b>		<b>2,300,000</b>		
<b>Infrastructure - Other</b>						
Upgrade to aquatic centre	1.2	20,000	20,000			
Aquatic Centre - Replace the shed over toddler's pool	1.2	40,000	40,000			
Extension of waste facility fence	3.2	35,000		35,000		
Expansion Of Norseman waste facility	3.2	40,000		40,000		
Additional CCTV for main street	2.3	22,000	22,000			
Upgrade Eucla tennis court as a multifunctional sport court	1.2	24,000	24,000			
<b>Sub-Total - Infrastructure - Infrastructure - Other</b>		<b>181,000</b>	<b>106,000</b>	<b>75,000</b>		
<b>Grand Total</b>		<b>5,769,707</b>	<b>1,469,707</b>	<b>3,300,000</b>	<b>1,000,000</b>	

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 2 - 2018/2019</b>						
<b>Buildings</b>						
Rotunda (Memorial park) - Upgard	1.2	75,000	75,000			
Shire dwellings - 13 Roberts st - Bathroom makeover	n/a	12,000	12,000			
Shire dwellings - 13 Roberts st - Kitchen makeover	n/a	12,000	12,000			
Shire dwellings - 13 Roberts st - New electricals & light fittings	n/a	12,000		12,000		
Shire dwellings - 13 Roberts st - New floor coverings	n/a	6,000	6,000			
Shire dwellings - 13 Roberts st - New window treatments	n/a	10,000	10,000			
Shire dwellings - 13 Roberts st - Re- furnish for contractors	n/a	20,000	20,000			
Shire dwellings - 13 Roberts st - Internal paint	n/a	7,000	7,000			
Shire dwellings - 13 Roberts st - External paint	n/a	9,000	9,000			
A Cultural, Visitor and Community Precinct - Phase 2	2.1 / 2.3	1,400,000			1,400,000	Royalties for Regions/ Lotterywest
<b>Sub-Total - Buildings</b>		<b>1,563,000</b>	<b>151,000</b>	<b>12,000</b>	<b>1,400,000</b>	
<b>Plant &amp; Equipment</b>						
Replace tray top ute	3.1	25,146	25,146			
Replace dual cab 4x4	3.1	30,600	30,600			
Replace tray top ute	3.1	25,146	25,146			
Replace AWD station wagon large	n/a	55,265	55,265			
Replace 721E Case Front End Loader	3.1	198,199	198,199			
Replace Kubota Tractor Diesel with Canopy	3.1	20,500	20,500			
<b>Sub-Total - Plant &amp; Equipment</b>		<b>354,856</b>	<b>354,856</b>			
<b>Infrastructure - Roads</b>						
Hyden Norseman rd - slk 60-110 - Gravel resheet the existing road	3.1	457,707	457,707			RRG
Mort Harslett rd - slk 8-9 Improve horizontal and vertical alignment	3.1	220,000		220,000		RRG
<b>Sub-Total - Infrastructure - Roads</b>		<b>677,707</b>	<b>457,707</b>	<b>220,000</b>		

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 2 - 2018/2019 – Contd...</b>						
<b>Infrastructure - Drainage</b>						
Install drainage Crampton / Goodliffe streets	3.1	50,000	50,000			
<b>Sub-Total - Infrastructure - Drainage</b>		<b>50,000</b>	<b>50,000</b>			
<b>Infrastructure - Footpaths</b>						
Roberts street - McIvor to Morgan - West	3.1	30,000		30,000		
Roberts street - Morgan to Richardson - West	3.1	27,000		27,000		
Roberts street - Richardson to Sinclair - West	3.1	27,750		27,750		
Roberts street - Sinclair to Ramsay - West	3.1	14,400		14,400		
<b>Sub-Total - Infrastructure - Footpaths</b>		<b>99,150</b>		<b>99,150</b>		
<b>Infrastructure - Airports</b>						
Eucla airstrip upgrade	1.1	3,200,000		3,200,000		To be finalised
<b>Sub-Total - Infrastructure - Airports</b>		<b>3,200,000</b>		<b>3,200,000</b>		
<b>Infrastructure - Other</b>						
Norseman tourist trail upgrade - Stage 1	2.1 / 2.2 / 2.3	782,620			782,620	To be finalised
Cemetery upgrade	n/a	112,500		112,500		
Expansion of Eucla waste facility	3.2	35,000		35,000		
<b>Sub-Total - Infrastructure - Other</b>		<b>930,120</b>		<b>147,500</b>	<b>782,620</b>	
<b>Grand Total</b>		<b>6,874,833</b>	<b>1,013,563</b>	<b>3,678,650</b>	<b>2,182,620</b>	

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 3 - 2019/2020</b>						
<b>Buildings</b>						
Aged care units - Renew solar hot water systems	1.1	10,000	10,000			
Gym upgrade	1.2	6,000	6,000			
Loins den (Meuseum) - external / internal paint	1.2	12,000	12,000			
Administration building replace an air conditioner 1	n/a	8,000	8,000			
Shire dwellings - 11 Roberts st - Window treatments	n/a	6,000	6,000			
Shire dwellings - 11 Roberts st - Internal paint	n/a	12,000	12,000			
Shire dwellings - 11 Roberts - New floor coverings	n/a	9,000	9,000			
Shire dwellings - 139 Roberts st - Replace carport	n/a	15,000	15,000			
Shire dwellings - 139 Roberts st - Concrete driveway & carport	n/a	18,000		18,000		
<b>Sub-Total - Buildings</b>		<b>96,000</b>	<b>78,000</b>	<b>18,000</b>		
<b>Plant &amp; Equipment</b>						
Replace sedan (Doctors' car)	1.1	35,083	35,083			
Replace HINO 500 Series water truck	3.1	126,925	126,925			
<b>Sub-Total - Plant &amp; Equipment</b>		<b>162,008</b>	<b>162,008</b>			
<b>Infrastructure - Roads</b>						
Hyden Norseman rd - slk 110-140 - Gravel resheet existing road	3.1	457,707	457,707			RRG
Mort Harslett rd - slk 7-8 Improve horizontal and vertical alignment	3.1	220,000		220,000		RRG
<b>Sub-Total - Infrastructure - Roads</b>		<b>677,707</b>	<b>457,707</b>	<b>220,000</b>		
<b>Infrastructure – Bridges</b>						
Replace one bridge with culverts Angove st between Talbot and Alsopp west side	3.1	10,000	10,000			
<b>Sub-Total - Infrastructure - Bridges</b>		<b>10,000</b>	<b>10,000</b>			
<b>Infrastructure - Parks, Gardens &amp; Reserves</b>						
Childcare centre play equipment - Install new play equipment	1.2	60,000		60,000		
<b>Sub-Total - Infrastructure - Parks, Gardens &amp; Reserves</b>		<b>60,000</b>		<b>60,000</b>		

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	pgrade	New	Funding note
<b>Year 3 - 2019/2020- Contd...</b>						
<b>Infrastructure - Footpaths</b>						
Roberts street - Talbot to Alsopp - West	3.1	16,800		16,800		
Roberts street - Alsopp to Austin - West	3.1	33,150		33,150		
<b>Sub-Total - Infrastructure - Footpaths</b>		<b>49,950</b>		<b>49,950</b>		
<b>Infrastructure – Sewerage</b>						
Sewerage system upgrade - Feasibility study	3.2	50,000		50,000		
<b>Sub-Total - Infrastructure - Sewerage</b>		<b>50,000</b>		<b>50,000</b>		
<b>Infrastructure – Other</b>						
Norseman tourist trail upgrade - Stage 2	2.1 / 2.2	459,830			459,830	To be finalised
<b>Sub-Total - Infrastructure - Other</b>		<b>459,830</b>			<b>459,830</b>	
<b>Grand Total</b>		<b>1,565,495</b>	<b>707,715</b>	<b>397,950</b>	<b>459,830</b>	

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 4 - 2020/2021</b>						
<b>Buildings</b>						
Administration replace an Air conditioner 2	n/a	8,000	8,000			
Gym and swimming pool building - Internal Paint	1.2	6,000	6,000			
Shire dwellings - 36 Angove st - Replace rear patio	n/a	15,000	15,000			
Shire dwellings - 36 Angove st - Concrete driveway & patio	n/a	18,000	18,000			
Shire dwellings - 36 Angove st - Internal paint	n/a	7,000	7,000			
Shire dwellings - 36 Angove st - New floor coverings	n/a	8,000	8,000			
Medical centre floor coverings	1.1	24,000	24,000			
<b>Sub-Total - Buildings</b>		<b>86,000</b>	<b>86,000</b>			

Forward Capital Works Program (in \$)	Ref. to priority	Total	Renewal	Upgrade	New	Funding note
<b>Year 4 - 2020/2021- Contd...</b>						
<b>Plant &amp; Equipment</b>						
Replace AWD station wagon large	n/a	55,265	55,265			
Replace tray top king cab 4x4	3.1	46,364	46,364			
Replace dual cab 4x4	3.1	50,128	50,128			
Replace Isuzu Tip Truck	3.1	223,300	223,300			
<b>Sub-Total - Plant &amp; Equipment</b>		<b>375,057</b>	<b>375,057</b>			
<b>Infrastructure – Roads</b>						
Hyden Norseman rd - slk 140-183 - Gravel resheet existing road	3.1	457,707	457,707			RRG
Mort Harslett rd - slk 6-7 Improve horizontal and vertical alignment	3.1	220,000		220,000		RRG
<b>Sub-Total - Infrastructure - Roads</b>		<b>677,707</b>	<b>457,707</b>	<b>220,000</b>		
<b>Infrastructure – Drainage</b>						
Robert st drainage design - Welcome park to Richardson (East) - Undertake improvements	3.1	10,000	10,000			
Talbot st drainage handrails - Install handrails between Prinsep and Robert st	3.1	20,000	20,000			
<b>Sub-Total - Infrastructure - Drainage</b>		<b>30,000</b>	<b>30,000</b>			
<b>Infrastructure - Parks, Gardens &amp; Reserves</b>						
Welcome park - Landscaping and resealing	1.2	50,000	50,000			
<b>Sub-Total - Infrastructure - Parks, Gardens &amp; Reserves</b>		<b>50,000</b>	<b>50,000</b>			
<b>Infrastructure - Footpaths</b>						
Roberts Street - Austin to Hicks - West	3.1	28,350		28,350		
Roberts Street - Hicks to Crampton - West	3.1	29,100		29,100		
<b>Sub-Total - Infrastructure - Footpaths and Cycleways</b>		<b>57,450</b>		<b>57,450</b>		
<b>Infrastructure - Other</b>						
Norseman tourist trail upgrade - Stage 3	2.1 / 2.2	571,420			571,420	To be finalised
<b>Sub-Total - Infrastructure - Other</b>		<b>571,420</b>			<b>571,420</b>	
<b>Grand Total</b>		<b>1,847,634</b>	<b>998,764</b>	<b>277,450</b>	<b>571,420</b>	

## **Operations – summary**

In summary, all elements of the Shire's operations drive the overall labour requirements captured in the Workforce Plan, the assets required to support operations as captured in the Asset Management Plan, and the finances required to fund the activity as captured in the Long Term Financial Plan.

The Corporate Business Plan is intended to link all aspects of the Integrated Planning and Reporting Framework and as changes are made to one component of the plan, these feed into the other components of the plan.

The Workforce Plan is developed by examining the staff required to deliver services externally, internally as well as for projects which occur on a once-off basis. If, for example, a particular project is deemed to be outside of the Shire's financial capacity in the Long Term Financial Plan, then a decision should be made not to proceed with the project. This may in turn affect the staff composition, which will feed back into the Workforce Plan, as well as the assets required in the Asset Management Plan, and thus affect financial projections in the Long Term Financial Plan.

The IPR framework is intended to create an iterative foundation for planning and reporting that is flexible not only to the needs of the Community, but also within the capacity of the Shire to deliver.

## 4. Workforce

### Summary

Work Force Planning (WFP) is a core component of the Integrated Planning and Reporting Framework and is imperative to informing the Shire of how capable it is to deliver the services to the Community. The WFP takes into consideration the Strategic Community Plan (SCP); the immediate strategic priorities set by the Council; information around external factors impacting the workforce including current and projected economic factors, market factors, competitor factors & the level of supply; data about the current workforce to be sourced including demographics and position requirements.

The plan incorporates the capability of the labour market in terms of achieving Corporate Business Plan (CBP) objectives; an analysis of the risks currently facing the workforce, recommendations for strategy development, and a high level analysis of how the workforce will need to change over time to deliver the core objectives in the Corporate Business Plan. By completing this process, the Shire will have a workforce plan adequately addressing the human resourcing requirements to deliver the Shires operations in accordance with the amendments specified by the Local Government (Administration) Amendment Regulations (No. 2) 2011.

The WFP is separated into the following areas:

- Current Workforce Analysis – To provide an overview of the current workforce structure, recruitment and associated issues;
- Environmental Analysis – Discussion of the factors that influence labour resources in the Shire;
- Forecast Future Needs - Analysis of the Shire's strategic direction/objectives, future projects and the future WFP requirements to meet these strategic objectives from an external services and projects perspective;
- Gap Analysis – A high level analysis of future required workforce and the current workforce to determine gaps in FTE numbers and organisational structure; and
- Strategies Development – Recommendations on the development of both short-term and long-term strategies to address the gap analysis and meet the future workforce requirements.

### Organisational Structure

Based on the entire range of inputs that inform the organisational requirements of the Shire, a desired 'to-be' future state organisational structure will be generated through the workforce plan.

The organisational structure is designed to be flexible to respond to the changing needs of the organisation over the next four years and will be reviewed to ensure that the Shire is meeting the needs of the Community as well running as an efficient and effective organisation.

## 5. Assets

### Summary

The Integrated Planning and Reporting Framework (IPR) requires all local governments to plan for the future, including consideration of how our Shire will continue to deliver services to the Community on a long-term basis.

In the majority of cases service delivery is underpinned by assets, for example to deliver library services, a building is needed to function as a library. If the building fails and the roof leaks for instance, it threatens the delivery of the service.

Asset Management is about ensuring that the Shire has the necessary plans in place to ensure that funds and resources are on hand at the optimum time to repair or replace the building roof before it starts to leak and threaten the ongoing delivery of the service.

What complicates this issue is that the Shire has care, control and responsibility for a large network of differing assets. This network of assets supports existing and new service delivery which creates significant demand to renew / refurbish / replace them with finite resources. The management of these assets and the balance of available resources is a complex issue.

The Executive team have prepared a separate Asset Management Improvement Framework setting out how we will implement and improve asset management practices and processes. The key objective being credible asset management plans which link to the long-term financial plan (LTFP) and set out what resources we intend to allocate in the coming years.

This Asset Management Improvement Framework (AMIS) is part of the overall Asset Management approach that includes Strategy, Policy, Plans and Systems. The AMIS is a key component of the IPR (as can be seen in Figure below) and sets out the following:

- Where are we now with asset management?
- Where do we want to be in 5 years' time?
- What are the tasks that we need to undertake to fill the gap?
- What are the timeframes over which each task will be carried out?
- Who will be responsible for each task? and
- What resources do we need (\$ and/or Officer time) to achieve each task in the selected timeframe.

## 6. Long Term Financial Plan

### Summary

The Long Term Financial Plan (LTFP) details our costs to deliver the Corporate Business Plan (CBP). It projects financial information beyond the four years of the CBP to cover operations for ten years as a means of capturing the likely financial position over the forward years to give us an indication of our sustainability.

The LTFP is a core component of the IPR framework for the Shire. The LTFP allows for analysis of financial trends over a ten year period on a range of assumptions and provides us with information to assess resourcing requirements to achieve long term Community objectives in a financially sustainable manner.

In developing the LTFP a number of objectives need to be realised:

- Critically review the cost of current service levels and ensure this is within likely future financial capacity;
- Ensure that we have the capacity to provide services as a result of Community growth or changing demographics;
- Maintain a strong cash position;
- Ensure that we remain financially sustainable in the long-term, with reserve capacity to respond to unexpected opportunities or unpredictable events such as natural disasters;
- Achieve ongoing operating surpluses (excluding non-operational items such as granted assets and capital income - underlying surplus);
- Maintain debt levels at manageable levels;
- Strategically pursue grant funding opportunities;
- Plan rate increases to provide for service delivery that meets reasonable Community needs; and
- Ensure that critical infrastructure asset renewal is adequately funded.

The LTFP covers a ten year period and is underpinned by a number of assumptions. It is therefore an overview of reasonable estimates only. As a Shire we will undertake a broad review of our operations annually that will result in changes to the Corporate Business Plan and will require regular updates to our LTFP.

As LTFP is constantly changing and evolving, this is kept as a separate tool to ensure it is always up to date and can give us the most relevant financial information.

The LTFP supports the delivery of services for our whole Shire and will ensure we plan delivery and financial solutions based on Community need rather than traditional bottom up approaches.

## 7. Reporting Process

### Summary

It is important for the Shire to measure and monitor progress in relation to goals, strategies and actions. This section outlines the reporting process that will be utilised by the Shire for the CBP.

In the priorities and planning tables, each goal has a series of actions that have been identified in order to achieve the desired outcome. Each action has a corresponding success indicator, budget, responsible person and timeframe which will be used to conduct internal reports and subsequently feed into annual reporting to the Council and Community.

Success indicators represent an element of a goal that is an essential part of the organisation's responsibility and form part of the organisation's performance management system.

By undertaking this reporting process, the Shire is able to identify the level of performance in terms of actions, budget and timeframe. This subsequently allows the proactive management and implementation of mitigation steps to ensure the completion of actions and the achievement of goals.

Whilst review of progress is important in shaping the CBP, there are guidelines and legislative requirements by which this CBP aligns.

One of the requirements of the CBP under **S5.56 of the Local Government Act (1995)** is as follows:

*"The plan is reviewed annually. (Review can be scheduled to align with the setting of the Annual Budget.)"*

Therefore, the Shire will ensure that the CBP is reviewed and amended in collaboration with the setting of the annual budget. Through the annual budgeting process, actions may be reprioritised according to the resources, assets and finances available.

This will result in the CBP being a dynamic four year plan that adapts to the changes in the environment in which the Shire operates.

The CBP will also be informed by the review process of the SCP which has a major review every four years.

## 8. Risk

Risk management is the identification, assessment and reporting of potential risks that could impact on all areas of the Shire and prevent the Shire from achieving its objectives. Risks can be either positive (risk as lost opportunity) and negative (risk as a hazard) for a local government.

Strategies to mitigate, manage and eliminate risks are then created to minimise the impact on the local government. Effective risk management brings together both risk governance and a culture of risk aware decision making within all aspects of the Shire.

Risk management within the Shire operates under the following key principles:

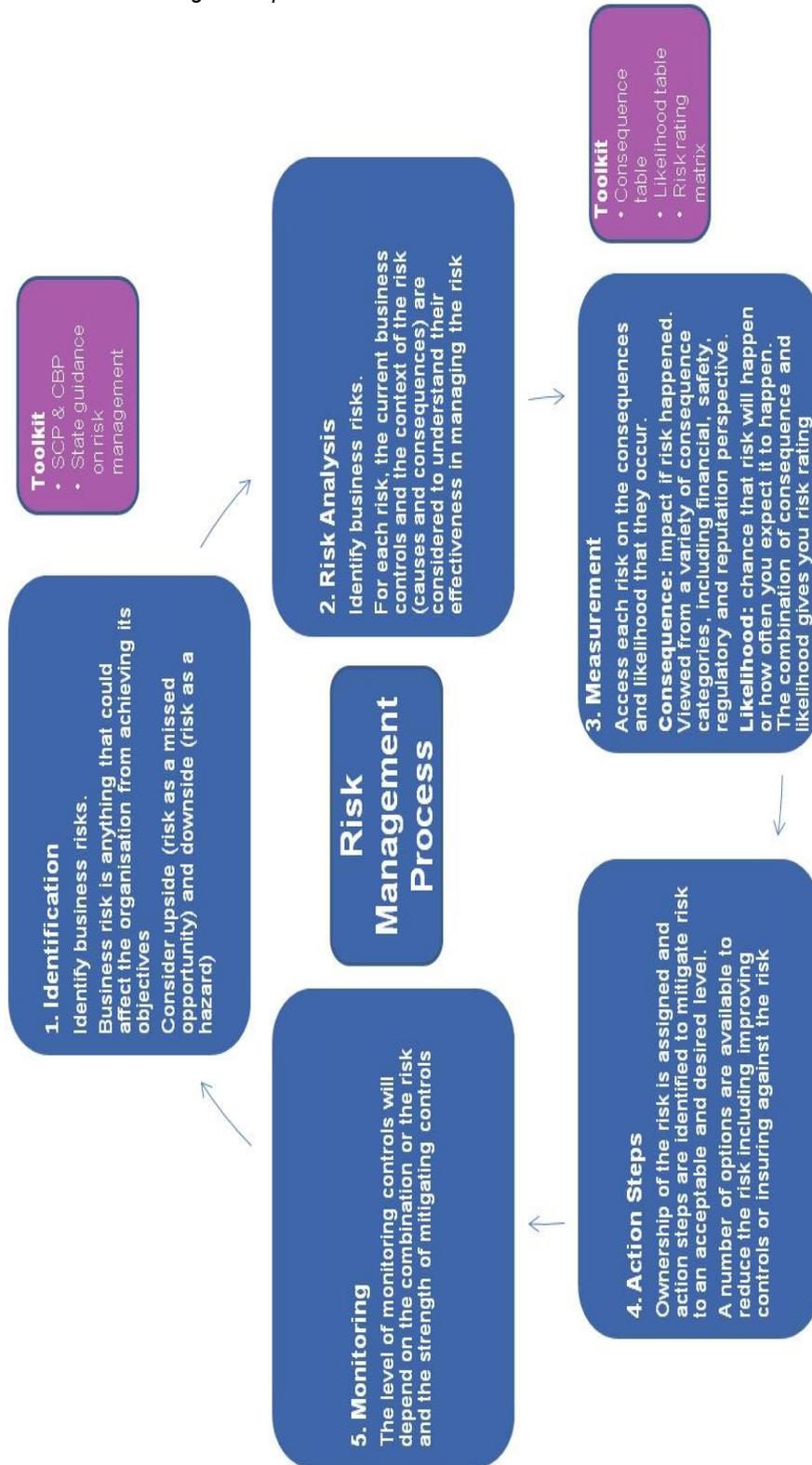
- Risk management is the responsibility of all staff within the Shire;
- Risk management processes are active in all areas within the Shire;
- Strategies to minimise risk within the Shire add value to the organisation; and
- Risk management is transparent within the Shire.

### **Risk Process**

The Shire of Dundas has established a risk management policy, risk management guidelines and a corporate-level risk register.

The following diagram provides an overview of the risk management process:

Table – Risk management process



Once identified, each risk undergoes further analysis to determine the priority of the risk and the strategies to manage the risk. Each risk is analysed based on the consequence if the risk were to occur, the likelihood that the risk will occur and allocated a risk rating.

Having considered the consequence and likelihood of each risk an overall risk rating is allocated. Risk rating is the priority of a risk (low, medium, high or very high) based on the potential consequence and likelihood of the risk occurring.

Those risks which have a higher frequency (likelihood of occurrence) and will have significant consequence on business operations will have a higher priority rating than those with a lower frequency and minor impact. Risks that are rated as 'high' and 'very high' require a mitigation strategy to be developed and documented in the business plans.

		CONSEQUENCE				
		Insignificant	Minor	Moderate	Major	Catastrophic
LIKELIHOOD	Almost certain	Medium	Medium	High	Very High	Very High
	Likely	Medium	Medium	High	High	Very High
	Possible	Low	Medium	Medium	High	High
	Unlikely	Low	Low	Medium	Medium	High
	Rare	Low	Low	Medium	Medium	High

Rating:	Description:
Very High	Immediate action required to actively manage risk and limit exposure
High	Cost benefit analysis to assess extent to which risk should be mitigated. Monitor to ensure risk does not increase over time
Medium	Attention required to ensure risk exposure is managed effectively, disruptions minimised and outcomes monitored
Low	Effectively manage through routine procedures and internal controls

## Shire of Dundas - Risks

The following table identifies the risks (very high and high) that could possibly occur that will adversely affect the achievement of the Shires objectives. Each risk has a risk description, mitigation strategy and dependencies on managing the risk as outlined in the risk register:

No.	Asset providing the Service	What can happen?	Likelihood	Overall Consequences	Risk Rating	Action Required Timing
1	Population	Decline in population result in decline in rate revenue / unused assets	Almost certain	Major	Very High	Immediate corrective action
2	Rates revenue	High dependency on one mining tenements	Likely	Major	High	Prioritised action required
3	Grant funding	Key funding restrictions	Possible	Catastrophic	High	Prioritised action required
4	Staff	Staff limitations	Possible	Major	High	Prioritised action required
5	Building - Renewal	Buildings deteriorate due to inadequate renewal program	Possible	Major	High	Prioritised action required
6	Footpaths	Pedestrian tripping due to footpath failure and conditions	Likely	Major	High	Prioritised action required
7	Parks & Reserves	Accidents and Injuries to users due to not being to standard	Likely	Major	High	Prioritised action required
8	Parks and Reserves	Parks and reserves standard deteriorate due to insufficient maintenance / upkeep	Likely	Major	High	Prioritised action required
9	Waste	Decline in efficiency of waste services, increased costs, environmental impacts	Possible	Moderate	High	Prioritised action required
10	Norseman Swimming Pool	Swimming Pool infrastructure deteriorate due to insufficient funding for maintenance and upkeep	Possible	Major	High	Prioritised action required