ORDINARY COUNCIL MEETING

8 December 2020

Attachment Booklet – Corporate Business Plan 2020 - 2024

ATTACHMENT: CEO01

Shire of Irwin Corporate Business Plan

Attachment 1
Shire of Irwin Corporate Business Plan 2020 - 2024

Corporate Business Plan

2020 – 2024

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DOCUMENT CONTROL

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AMENDMENTS

Details of amendments	Reviewed/Amended Date	Record No.	Council Minute Ref.

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the Shire of Irwin Corporate Business Plan 2020-2024.

It fills a gap in our Integrated Planning and Reporting suite and lays the groundwork for the major strategic review which begins in February 2021.

The Corporate Business Plan continues the ambitious path we are on, in line with community and Council aspirations. Key priorities include economic development and tourism, addressing coastal erosion, and continuing to develop the foreshore and recreation precinct.

We know that as a Shire we cannot do this alone. It will also take external funding, partnerships, and community effort. We have been successful in attracting considerable funds into our Shire in recent years, and we will continue to pursue further investment.

I wish to acknowledge the staff for their commitment and excellence. They inspire me daily with the way they uphold our values of innovation, accountability, integrity, and respect.

Community engagement for the next Strategic Community Plan will begin in 2021. We will re-articulate the Shire's direction, with the community's vision at its heart. This Corporate Business Plan will help us engage effectively and will then be aligned with the new Strategic Community Plan.

Shane Ivers
Chief Executive Officer, Shire of Irwin

INTRODUCTION

Welcome to the Shire of Irwin's Corporate Business Plan (CBP). The CBP is part of our fulfilment of the Integrated Planning and Reporting (IPR) Framework. All Local Governments in Western Australia are required to implement IPR which enables robust decision-making.

The CBP is a medium-term planning document that sets out how the Council will contribute to the community's vision over the next four years. It will be used to ensure we stay on track and can monitor our progress and performance.

This plan was adopted 8 December 2020, in advance of the Shire's major strategic review. It will be updated annually and reviewed 2 yearly with the strategic reviews (see Figure 1).

Integrated Planning and Reporting Framework

The Western Australian Local Government Integrated Planning and Reporting (IPR) Framework is shown in Figure 1 below. The planning cycle is designed to ensure that the Council takes account of the community's aspirations and priorities in the Strategic Community Plan (SCP) and delivers the best results possible with available resources.

Implementation for the next four years is covered in this CBP. The "Informing Strategies" – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the CBP will be managed and resourced. The Annual Budget relates to each year of the CBP, with adjustments as required.

Figure 1: The Planning Cycle
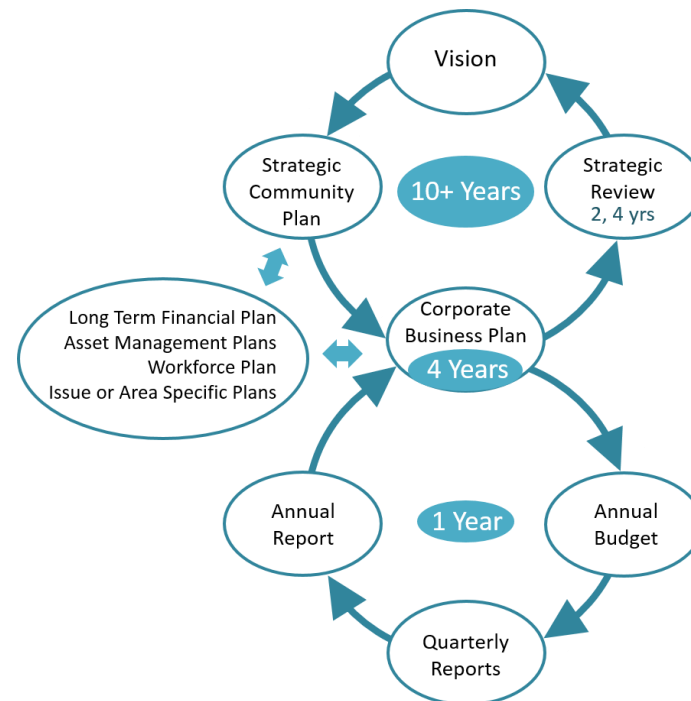
Four year priorities

In line with the SCP, the next four years will see a particular focus on the following priorities.

A prosperous and diverse economy	A friendly, safe and inclusive community enjoying a high quality lifestyle

■ Develop an Economic Development Plan including tourism, to consider (amongst other things):
  – How to incorporate active lifestyle hub (foreshore and recreation precinct) into visitor attraction/repeat visits
  – Promotion of river
  – Working with local people/businesses to have hours that meet needs for locals and visitors – retaining workforce
  – Possible incentives for new businesses
  – Marketing campaign/rebranding – to live, visit, do business
  – Entry statement
■ Main street upgrade and work with businesses on investing in their own premises
	■ Active lifestyle hub – foreshore/recreation precinct
	■ Work with resource companies to increase investment in community facilities
	■ Self-supporting medical centre
	■ Develop bike plan
	■ Disability access and inclusion (including social isolation)

To be custodians of our natural and built environment	**Leading the community with engaged and progressive governance**
■ Address coastal erosion ■ Open up the river, foreshore and estuary – focus on eradication of pest species ■ Rationalise playgrounds ■ Alternative vehicle access to South Beach ■ Implement Foreshore Master Plan (including boating facilities)	■ Increasing and diversifying community engagement ■ Address asset renewals

Key Challenges

The key challenges for the community and Council are listed below. These interconnected issues have influenced this Corporate Business Plan.

- Financial sustainability, including the attraction of external funding
- Increasing asset renewals to a sustainable level
- Increasing local jobs and meeting skills and labour shortages
- Managing pressures of fluctuations in resources sector
- Sustainable growth – protecting our natural beauty while growing our economy
- Coastal asset protection
- Ageing population
- Resilience to crises (such as pandemic and other possible crises)

The Shire's Roles

Local Governments operate under Statute but also with significant discretion. The Shire's main roles are:

Service Delivery

This includes services like parks and gardens, libraries, roads, footpaths, drainage, recreation and events. Many of these services are based on assets including parks, roads and buildings. Maintenance and renewal of those assets is a vital part of the Shire's service delivery. Some services are non-asset based, such as events and community information. In some cases, the Shire may contract out services to obtain the most cost-effective service for the community.

Leadership and Facilitation

The Council has a role as civic leader in the community. With strong leadership and community partnerships, it can achieve much more. For example, collaborative planning and action with the tourism industry can achieve better outcomes than the Shire acting alone.

Advocacy

This role involves influencing the decisions of others who can contribute to positive outcomes for the community and includes advocacy to State government for funding or other support.

Promotion

This involves active promotion of the Shire and its liveability, attractions, business opportunities, events and projects.

Regulation

Councils have specific regulatory duties that are vital for community wellbeing. For example, they regulate aspects of public health, new buildings, and the use of land. These areas are regulated because they may impose costs or adverse effects on others (e.g. illness, injuries or nuisance). There is often a delicate balancing act involved in weighing up the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected. That is why local democracy is involved in deciding such matters.

STRATEGIC DIRECTION

Community Vision

A safe place to live, an exciting place to visit and a progressive place to work.

Values

The Shire ACTS to service the community through:

- Innov**A**tion
- Ac**C**ountability
- In**T**egrity
- Re**S**pect

Objective 1: Economic

A prosperous and diverse economy

Objectives, Outcomes and Strategies

The Strategic Community Plan is built around four objectives:

Economic	*A prosperous, diverse and thriving economy*
Environment	*To be custodians of our natural and built environment*
Social	*A friendly, safe and inclusive community enjoying a high quality lifestyle*
Leadership	*Leading the community with engaged and progressive governance*

The supporting outcomes and strategies are outlined in the following tables.

ITEM	OUTCOMES AND STRATEGIES
1.1	Opportunities are maximised to promote economic growth and local development
1.1.1	Continuously improve approval processes
1.1.2	Partner with and advocate on behalf of commerce and industry to improve local infrastructure and services
1.1.3	Ensure adequate and appropriately zoned land to support commerce and industry
1.1.4	Encourage innovation by the local business community
1.1.5	Leverage opportunity and investment, and promote retail development

Objective 2: Environment

To be custodians of our natural and build environment

ITEM	OUTCOMES AND STRATEGIES
2.1	Our natural and built environment is managed through contemporary land-use practices
2.1.1	Prepare for and manage natural disasters and environmental risks
2.1.2	Manage existing waste services and introduce ways to reduce waste and/or its impacts
2.1.3	Identify, provide and manage Shire assets (including community infrastructure, Shire controlled reserves and freehold land) in accordance with agreed service levels
2.1.4	Prepare cutting edge land use strategies to guide future development

Objective 3: Social

A friendly, safe and inclusive community enjoying a high quality lifestyle

ITEM	OUTCOMES AND STRATEGIES
3.1	The community has access to suitable community spaces, vibrant events and relevant services
3.1.1	Identify and support services, events and programs for building capacity, social inclusion and wellbeing (including those catering for families, youth and seniors)
3.1.2	Advocate for retention of existing and enhanced facilities and health and social support services
3.1.3	Support appropriate community transport options
3.2	Arts, culture, heritage and recreation are valued
3.2.1	Recognise places of cultural and heritage value
3.2.2	Support the strong sporting culture that shapes the Shire of Irwin's identity and lifestyle
3.2.3	Support community-initiated projects and activities
3.2.4	Acknowledge and celebrate volunteers and community advocates

ITEM	OUTCOMES AND STRATEGIES
3.3	Our safe community is maintained
3.3.1	Partner with relevant agencies in relation to emergency services management
3.3.2	Support community safety and crime prevention initiatives

Objective 4: Leadership

Leading the community with engaged and progressive governance

ITEM	OUTCOMES AND STRATEGIES
4.1	An engaged and inclusive community
4.1.1	Enhance the Shire's profile through marketing initiatives and community engagement
4.1.2	Utilise contemporary communication strategies and tools to enhance public participation
4.1.3	Maintain effective working relationships with relevant stakeholders
4.2	Effective governance, management and prudent financial responsibility
4.2.1	Ensure compliance whilst embracing innovation and better practice principles
4.2.2	Embrace the Integrated Planning and Reporting framework
4.2.3	Adopt a risk and asset management approach
4.2.4	Promote programs to encourage participation in elections
4.3	A local government that is professional, transparent and accountable
4.3.1	Ensure elected members and employees are trained to meet the needs of the community
4.3.2	Adopt and follow better practice processes
4.3.3	Promote workplace health, safety and well-being

Four Year Priorities

The areas of focus for the next four years have been identified, as shown in the table below. The dots show the relevant years for implementation of the four-year priorities.

Four year priorities	18/19	19/20	20/21	21/22
▪ Develop an Economic Development Plan including tourism	●			
▪ Main street upgrade and work with businesses on investing in their own premises	●	●		
▪ Address coastal erosion	●	●		
▪ Open up the river, foreshore, estuary – focus on eradication of pest species	●	●		
▪ Rationalise playgrounds	●	●	●	●
▪ Alternative vehicle access to South Beach	●	●	●	●
▪ Implement Foreshore Master Plan (including boating facilities)				●
▪ Active lifestyle hub – foreshore/recreation precinct	●	●	●	●
▪ Work with resource companies to increase investment in community facilities		●	●	
▪ Self supporting medical centre	●	●	●	●
▪ Develop bike plan			●	●
▪ Disability access and inclusion (including social isolation)	●	●	●	●
▪ Increase and diversify community engagement	●	●	●	●
▪ Address asset renewals	●	●	●	●

Assumptions

The following assumptions have been used in the development of this Plan.

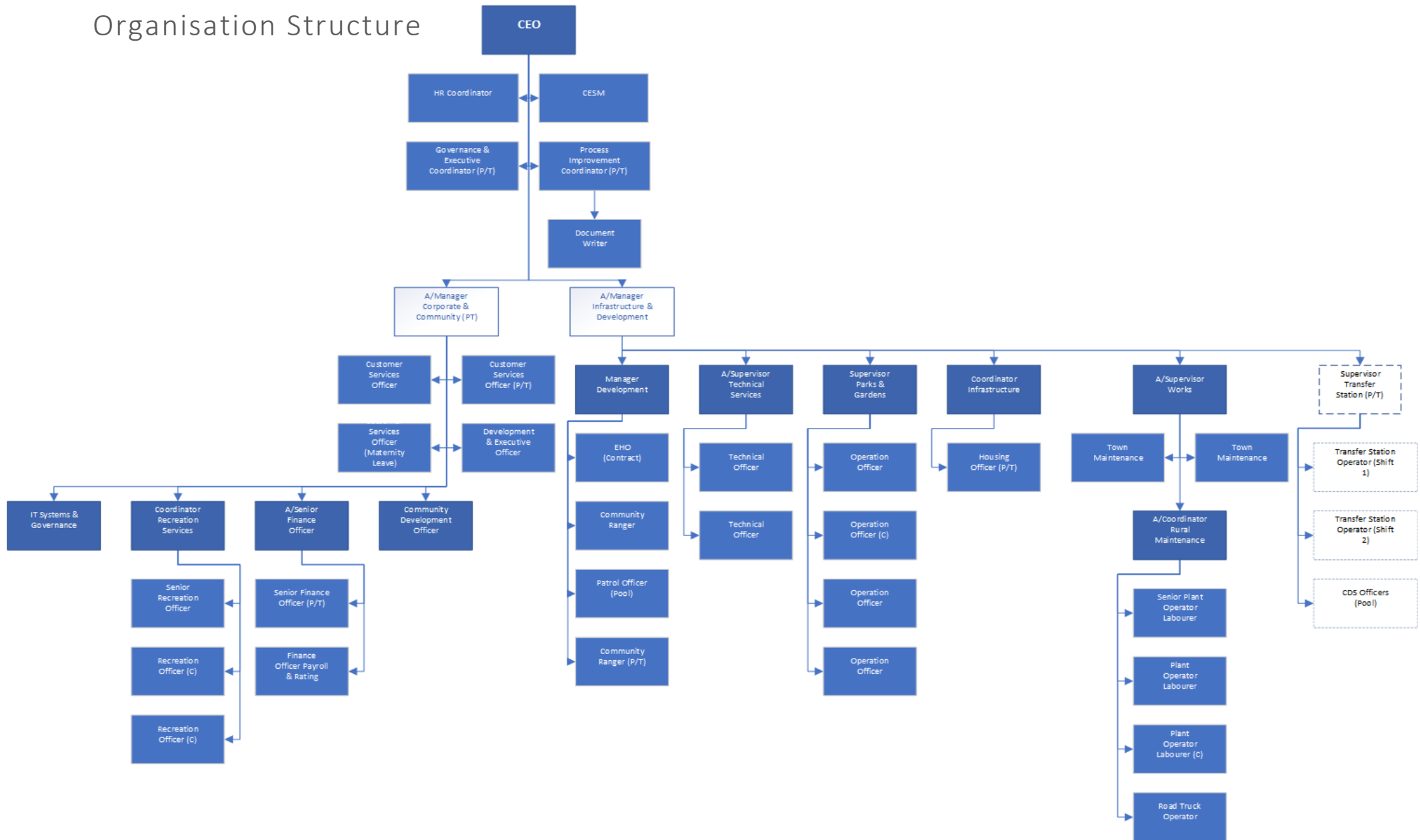| Item	Assumptions
Rates	3% pa
Shire population	Minor growth
Property base growth	Minor growth
Local Government Cost Index (LGCI)	2% pa
Payroll	2% pa
The wider policy or legislative environment	New requirement for a Public Health Plan; changes to the Local Government Act (to be advised)
Staffing levels	Minor growth

FOUR YEAR DELIVERY PROGRAM

The four year delivery program is outlined in the following sections. First the three major operational projects are highlighted. Note that there will be actions arising that will affect following years' implementation. The next section shows the organisational chart. Each of the Shire's services are then allocated to the relevant area of the organisation. The final section gives the detail of the services and what if any changes are planned over the coming four years.

Major operational projects

MAJOR OPERATIONAL PROJECTS	2020/21	2021/22	2022/23	2023/24
Local Planning Strategy	●			
Economic Development Plan including Tourism	●			
Bike Plan			●	●

Organisation Structure

CEO

- HR Coordinator
- CESM
- Governance & Executive Coordinator (P/T)
- Process Improvement Coordinator (P/T)
- Document Writer

A/Manager Corporate & Community (PT)

- Customer Services Officer
- Customer Services Officer (P/T)
- Services Officer (Maternity Leave)
- Development & Executive Officer
- IT Systems & Governance
- Coordinator Recreation Services
  - Senior Recreation Officer
  - Recreation Officer (C)
  - Recreation Officer (C)
- A/Senior Finance Officer
  - Senior Finance Officer (P/T)
  - Finance Officer Payroll & Rating
- Community Development Officer

A/Manager Infrastructure & Development

- Manager Development
  - EHO (Contract)
  - Community Ranger
  - Patrol Officer (Pool)
  - Community Ranger (P/T)
- A/Supervisor Technical Services
  - Technical Officer
  - Technical Officer
- Supervisor Parks & Gardens
  - Operation Officer
  - Operation Officer (C)
  - Operation Officer
  - Operation Officer
- Coordinator Infrastructure
  - Housing Officer (P/T)
- A/Supervisor Works
  - Town Maintenance
  - Town Maintenance
  - A/Coordinator Rural Maintenance
    - Senior Plant Operator Labourer
    - Plant Operator Labourer
    - Plant Operator Labourer (C)
    - Road Truck Operator
- Supervisor Transfer Station (P/T)
  - Transfer Station Operator (Shift 1)
  - Transfer Station Operator (Shift 2)
  - CDS Officers (Pool)

Current Services

The Shire of Irwin delivers the following key services, grouped into the current organisation structure, which will deliver on the community's desired future in a range of ways.

OFFICE OF THE CEO	CORPORATE AND COMMUNITY	REGULATORY SERVICES	INFRASTRUCTURE AND OPERATIONS
▪ Council Leadership ▪ Emergency Management Services	▪ Customer Service ▪ Financial Management ▪ Strategic Planning ▪ Human Resources Management ▪ Risk Management ▪ Economic development and tourism ▪ Sport and Recreation ▪ Library ▪ Community support ▪ Medical Centre	▪ Planning and Development ▪ Environmental and Public Health ▪ Community Ranger Services	▪ Roads, Paths and Drainage ▪ Parks and Gardens ▪ Cemetery ▪ Air Strip ▪ Coastal Protection ▪ Foreshore Enhancement ▪ Waste Management ▪ Community buildings ▪ Aged housing

Service Delivery

The following table sets out all the services the Shire will deliver in the next four years, grouped under the responsible section (see organisational chart above).

The table identifies each service, the responsible section, the current level of service, and what, if any, changes to the level of service are planned over the four-year period of the Corporate Business Plan.

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
Office of the CEO					
Council Leadership	4	Governance and management of the organisation	- Community engagement - Council decision-making - Advocacy	Increase	- Increase the amount and diversity of community engagement - Upgrade intranet, policies and procedures, and plans
Emergency Management Services	3	Emergency management preparedness, response and recovery	- Participation in emergency management committee - Local emergency management arrangements in place - Community Emergency Services Manager - Support for Bushfire brigade		
Corporate and Community					
Customer Service	4	Respond to enquiries and provide customer service for relevant licenses, registrations and reservations	- Phone, counter and email enquiries - Customer service for cemetary (burial information; cemetery records; family history searches; - Reservations for cemetery plots; niche wall; interment of ashes; plaque orders or applications to erect monuments) - Cat and dog registration	Increase	Consolidate visitor and residents customer service in the civic administration building
Financial Management	4	Financial management services compliant with legislation to enable the Shire to sustainably provide services to the community.	- Annual budget - Annual report on the financial activities and position of the Shire - Notify and collect rates - Creditors and debtors - Procurement		

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
			▪ Records management		
Strategic Planning	4	Planning for the future (Integrated Planning and Reporting) to reflect the community's vision, articulate clear strategic direction and ensure the organisation is financially sustainable	▪ Strategic Community Plan ▪ Corporate Business Plan ▪ Long Term Financial Plan ▪ Asset Management Plans ▪ Workforce Plan	Increase	▪ Fills gaps, update and modernise Integrated Planning and Reporting (see also community engagement above)
Human Resources Management	4	Ensure a skilled workforce with the right tools to deliver high quality services to the community	▪ Code of Conduct - Councillor and Staff ▪ Payroll system maintained ▪ Training and development as required. ▪ Administer the requirements of the Occupational Health and Safety Act.		
Risk Management	4	Managing the organisation's strategic and operational risks to ensure delivery of plans and achieve a safer workplace, reduced liability exposures, cost savings on claims, and protection of assets	▪ Identification and management of strategic risks ▪ Maintenance of operational Risk Register		
Economic Development & Tourism	1	Provision of visitors' services and support for business growth in the Shire	▪ Visitors Centre ▪ Marketing, lobbying and promotion ▪ Coasting camping nodes (5) ▪ Waste dump point	Increase	▪ Town Centre upgrade and work with businesses to improve their own premises ▪ Create Economic Development Plan including tourism, in collaboration with community and businesses, to consider (amongst other things): — Foreshore and recreation precinct role in tourism — Promotion of river

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
					− Business hours that better match needs of locals and visitors − Business attraction − Branding and marketing − Entry statement
Sport and Recreation	3	Sport and recreation facilities for use by the community and visitors.	▪ 1 oval (Cricket Club) ▪ Irwin Recreation Precinct, includes health and fitness facilities; sports; school holiday program; walking school bus; toddler time; creche and venue hire plus pump track; skatepark drive in etc	Increase	▪ Activation of Recreation Precinct (eg programs at Recreation Centre) – focus on young people
Library	3	Provision of book lending and ancillary services to enable affordable access to culture, learning and leisure	▪ Extensive collection of items updated regularly: regular print books; graphic novels and comics; community information; large print books; paperbacks; DVDs; talking books (on mp3 and CD)		
Community support	3	Support for an inclusive place for all ages and abilities. Support for local groups and initiatives that enable arts, culture, events and other activities by, with and for the local community.	▪ Festival and event support ▪ Volunteer support ▪ Community assistance scheme and events (CASE) grants ▪ Youth services ▪ Seniors week ▪ Community bus ▪ DAIP		
Medical Centre	3	Enable the sustainable provision of local GP service	▪ Provision of the Dongara Medical Centre		

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
Infrastructure and Operations					
Roads, Paths and Drainage	2	Provide an effective road network through the construction, maintenance and renewal of sealed and unsealed local roads and associated infrastructure	▪ Rural and urban roads ▪ Verges (incl. weed control) and footpaths ▪ Footpaths ▪ Draingage, stormwater and flood management ▪ Signage ▪ Street lighting ▪ Boardwalk	Increase	▪ Develop and implement Bike Plan ▪ Boardwalk renewal
Parks and Gardens	2	Manage parks and open space (natural reserves). Maintain tidy and attractive townsites and centres.	▪ Parks ▪ Gardens ▪ Playgrounds ▪ Obelisk area		
Cemetery	2	Provision of a cemetery and reflection spaces in a peaceful setting	▪ Niche Wall, shade shelter, water fountain and bench seats. ▪ Burial plots in 4 sections: Anglican; Catholic; Non-Denominational; Uniting/Methodist/ Wesleyan	Increase	▪ Improve cemetery facilities for the community and visitors
Air Strip	2	Provision of Dongara Airstrip	▪ Safe and effective management of airstrip to enable use by the Royal Flying Doctor Service, Oil and Gas industry and recreational users		
Coastal Protection	2	Protection of coastal assets and rehabilitation of the coastal lands	▪ Coastal erosion mitigation at Surf Beach	Increase	▪ Extension of coastal erosion mitigation solution north from Surf Beach
Foreshore Enhancement	2	Developing the foreshore as a jewel in the crown of the Shire for the enjoyment of residents and visitors	▪ Foreshore Masterplan (in progress) ▪ Recreational Jetty and Boat Ramp ▪ Landscaping	Increase	▪ Foreshore central playground ▪ Shared community space facility ▪ Improve recreational boating facilities

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
					▪ On street parking ▪ Shade

Waste Management	2	Provision of general waste services and recycling	▪ Household Rubbish: Weekly collection of 240 Litre Mobile Garbage Bin (MGB) per property. Extra bins or services for a fee.
			▪ Commercial Rubbish: Bulk Bin Service (a variety of sizes and collection days) on request, with fee added to rates notice.
			▪ Recycling: Transfer Station for free disposal of car batteries; green waste; aluminium cans; steel products; white goods; Engine oil
			▪ ~~Hours:~~
			   — ~~Mon to Fri 7:30am – 2:30pm~~
			   — ~~Sat and Sun 9:00am – 2:00pm~~
			   — ~~Public Holidays 9:00am – 2:00pm~~
			   — ~~Closed Christmas Day, Boxing Day, New Year's Day and Good Friday~~
				Increase	▪ Improve recycling facilities

Community buildings	2	Halls and other buildings for use by individual, groups or organisations. Public toilets for locals and visitors.	▪ Hall ▪ 6 Public toilets ▪ 12 leased buildings	Increase	▪ Safety upgrade for Denison House
Aged housing	2	Management and maintenance of seniors' housing	▪ The Village Joint Venture with Dept of Housing to provide a form of Community Housing for seniors. 39 units comprising a mix of one and two bedroom self-contained units. ▪ Two Henry Road	Increase	▪ Building next six Independent Living Units (ILUs)

Service	SCP Obj	Description of service	Current Level of Service	Change over CBP?	Describe Level of Service change over 4 years (if any)
			Independent living community, with an emphasis on dementia-friendly design, close to medical facilities. Currently 6 units.		
Regulatory Services					
Planning and Development	2	Strategic land use planning and regulation to ensure the best development and land use outcomes	▪ Town Planning ▪ Heritage ▪ Building control	Increase	▪ New Local Planning Strategy ▪ Introduce a more collaborative approach with developers
Environmental and Public Health	2	Ensuring safe food practices and other aspects of environmental health within the local area.	▪ Food premises inspections ▪ Mosquito program ▪ Education on public health	Increase	▪ Increase mosquito program
Community Ranger Services	3	Monitoring and enforcement of community amenity and safety standards	▪ Animal control; Litter; Firebreaks; Local Laws; Camping; Parking and Abandoned Vehicles; Off Road Vehicles		

RESOURCING IMPLICATIONS

The Corporate Business Plan relies on a 3% pa rates increase. There are a number of projects that are grant dependent (identified in the table below). Note that grants already received include:

- $1m drought funding, plus a further $262k for coastal management, to be spent by 30 June 2021
- Aged housing

The current workforce has the skills and capacity to deliver this plan, with the exception of several key gaps to be filled. Creating in-house positions is substantially more efficient and cost-effective that outsourcing this work.

Note that one of the most significant financial challenges facing the Shire is the need to increase asset renewals to ensure that the community's buildings, parks, roads, footpaths, etc do not deteriorate. Asset renewal is a major cost and, the Shire of Irwin receives Federal Assistance Grants (FAGs) at a substantially lower level than similar local governments. This is due to funding criteria. For example, the distance between the townsites in our Shire is slightly below the threshold for higher FAGs. This means that the Shire is currently unable to renew assets at a sustainable level.

We have strenuously advocated to have this anomaly to be addressed, so far to no avail. We will be ramping up our advocacy to a higher level. In the meantime, we commit to 'opening the books' on this issue as part of the community engagement on the Major Strategic Review in February 2021.

The following table outlines the funding sources for the service level changes included in this Corporate Business Plan. In some cases, the changes are cost-neutral and may even generate cost savings. Partnerships and grants are both ways to attract investment by others into the Plan, whether by way of State or Federal grants, investment by local resource companies, or our town centre businesses partnering in the town centre upgrade. Where existing resources and/or staff priorities are involved, it means that expenditure and work programs will be prioritised to deliver the relevant items. This will be achieved within the 3% pa rates increase.

Service level changes	Grants	Existing resources/ staff priorities	Partnerships	Cost-neutral/ Savings
▪ Economic Development and Tourism	●	●	●	
▪ Coastal Protection		●		
▪ Foreshore Enhancement	●	●	●	
▪ Waste Management				●
▪ Planning and Development		●		
▪ Roads, Paths and Drainage	●	●		
▪ Parks and Gardens (rationalise playgrounds)				●
▪ Cemetery	●	●		
▪ Community Buildings	●	●		
▪ Community Support		●		
▪ Sport and Recreation	●	●		
▪ Aged Housing	●	●		
▪ Medical Centre		●		
▪ Environmental and Public Health		●		
▪ Council Leadership		●		
▪ Strategic Planning		●		
▪ Customer Service		●		

STRATEGIC RISK MANAGEMENT

The following table outlines the strategic risks to the Plan and the risk controls that apply.

Risk	Risk controls
Core changes to role of Local Government and/or funding	- Long Term Financial Plan (LTFP) - Lobbying and advocacy - Community engagement
Breakdown in relationship between Shire President/Council and CEO	- Code of Conduct and relevant policies - Regular meetings CEO/Shire President - CEO performance review process - Councillor induction and training
Breakdown in relationships amongst Councillors	- Code of Conduct and relevant policies - Councillor induction and training - Conflict resolution process
Lack of community awareness and engagement with Council's direction	Communications and community engagement
Increased contractor and/or materials costs putting pressure on capital program	- Long Term Financial Plan (LTFP) - Asset Management Plans - Budget process - Rigor of project management
Employee cost rises above assumption	- Long Term Financial Plan (LTFP) - Workforce Plan (WFP) - Budget process

Risk	Risk controls
Reduced external grants/funding	▪ Long Term Financial Plan (LTFP) ▪ Budget process ▪ 'Shovel-ready' projects ▪ Lobbying and advocacy
Misappropriation of funds	▪ Policies and Procedures ▪ Audit controls
Low business growth	▪ Long Term Financial Plan (LTFP) ▪ Economic development facilitation
Lack of available skilled staff	▪ Workforce Plan (WFP)
High staff turnover	▪ Workforce Plan (WFP)
Lack of available skilled contractors/suppliers	▪ Tender and Procurement Process ▪ Workforce Plan
Disasters i.e. bushfire/flood/ storm	▪ Local Emergency Management Risk Mitigation, Planning, Response and Recovery Arrangements

SUCCESS MEASURES

The following table outlines indicators that will help the organisation monitor progress towards achieving the Shire of Irwin's CBP.

A prosperous and diverse economy	A friendly, safe and inclusive community enjoying a high quality lifestyle
- Visitor numbers - Number of town centre businesses upgrading premises - Number of vacant premises in town centre	- Medical centre self-supporting by year 3 - Increased utilisation of foreshore/recreation precinct - Sense of belonging
To be custodians of our natural and built environment	**Leading the community with engaged and progressive governance**
- Reduced coastal erosion - Reduced invasive plant species in target areas - Community satisfaction with playgrounds	- Community satisfaction with communication - Participation in community engagement - Project delivery on budget and on time - Community satisfaction with services - Financial and asset ratios within acceptable ranges