Corporate Business Plan

2023/2024 – 2026/2027

Shire of
MUNDARING

Acknowledgement of Country

Mundadjalina-k ngala kaditj Noongar moort nidja Wadjak boodjar-ak kalyakool moondang-ak kaaradj-midi. Ngala Noongar Moort wer baalabang moorditj kaadidjiny kootadjinanginy. Ngala Noongar wer Torres Strait Moort-al dandjoo koorliny kwaba-djinanginy. Koora, yeyi wer kalyakool, ngalak Aboriginal wer Torres Strait birdiya wer moort kootadjinanginy.

The Shire of Mundaring respectfully acknowledges the Whadjuk people of the Noongar Nation, who are the traditional custodians of this land. We acknowledge Elders past, present and emerging and respect their continuing culture and the contribution they make to the region.

Contents

Message from the CEO

It is my pleasure to present the Corporate Business Plan 2023/24 – 2026/27, the last one I will present as CEO of the Shire of Mundaring, and the last one under the Strategic Community Plan 2020 – 2030.

This Corporate Business Plan represents continuity and consolidation. There are some adjustments but, in the main, the plan follows the course set in the Strategic Plan and implemented through successive Corporate Business Plans.

The Shire has worked hard to continue to deliver the community's vision, while keeping rates as low as possible.

This has been particularly challenging when the Shire, along with all other local governments, has faced major difficulties in obtaining contractors, recruiting staff and meeting escalating costs.

The plan recognises that the community is also experiencing many of the same difficulties, including significant cost of living pressures.

To the staff who deliver the Shire's projects, services and actions day in and day out, I acknowledge and thank you. No CEO could ask for a more dedicated and professional team.

As I prepare to hand over to the next CEO, I know the organisation is ready for its next era in delivering for this exceptional community.

Jonathan Throssell
Chief Executive Officer

Introduction

Purpose of the Corporate Business Plan

The Corporate Business Plan is central to how Council implements its strategic direction. It links medium term projects, services, and actions to the Strategic Community Plan. Spanning four financial years, reviewed annually, this plan drives Council's budgets and other key decisions over that time.

Integrated Planning and Reporting Framework

This diagram sets out the Integrated Planning and Reporting process Council follows, which sets the strategic direction of the Shire, and guides implementation.

The framework starts with the vision. The Strategic Community Plan is a ten-year, high-level plan, that shows the goals and priorities to deliver the vision.

As explained above, the Corporate Business Plan activates a four-year delivery period. The Long Term Financial Plan, Asset Management Plans and Workforce Plan (collectively known as informing strategies) ensure the plan is resourced and achievable.

From there, the annual budget is developed, implemented and reported on.

The Corporate Business Plan is updated every year to stay current and on track. The framework is underpinned by operational plans, guiding each Directorate within the organisation.

A review of the Shire's Strategic Community Plan is undertaken every two years, alternating between a minor and major review. That means a major review is undertaken every four years.

The next major review will be in 2023/24, with a program of in-depth community and stakeholder engagement to identify the community's current aspirations and priorities, as the basis for the new plans and informing strategies.

Highlights of the Plan

This plan represents continuity and consolidation. There are some adjustments but the plan essentially follows the course set in the Strategic Community Plan (SCP) and implemented through successive Corporate Business Plans (CBP). Highlights of the plan include the following, grouped into the ten-year priorities identified in the SCP.

Leadership and collaboration for sustainable living – Shire, community, business

- Initial implementation of the Local Biodiversity Strategy within current resources, which will see an increase in private land conservation initiatives and advice to residents and preparation of a Business Case for additional resources to be considered for the next CBP.

- Further reducing energy emissions (and operating costs) by continuing to convert street lights to LED (Light-Emitting Diode) across the Shire and other actions.

- Initial implementation of the Economic Development and Tourism Strategy within current resources, which will focus on developing the 'Market Town' concept, caravan rest stop facility, training for home-based eco-tourism businesses and preparation of Business Case for additional resources to be considered for the next CBP.

- Investigating an on-demand bulk waste verge collection service and implementing FOGO (food organics and garden organics) collection.

- Signage and Heritage Strategies to be developed in 2023/24.

A place for young and old

- Preparation for the revitalisation of the Mundaring Town Centre, including the Mundaring Multi-Purpose Community Facility, with continued in-depth planning, design and community engagement

- Extension of the Mt Helena Aquatic Centre public season from December to the end of March, with 6pm closing time

- Increased support for Mundaring Arts Centre

- Portable patient transfer hoist at Lake Leschenaultia

- Support for Hills Billy Cart Festival

- A range of capital investments in facilities (see page 15)

- Recreation Facilities Informing Strategy Review

- Concept and masterplanning to bring forward change room upgrades

- Prioritisation of accessibility upgrades to treat Shire-run and leased facilities on an equal basis

- Annual masterplan program to improve grant readiness (from 2024/25)

- Consideration of possible consolidation/rationalisation of building facilities

- Consideration of outsourcing options for the Reflections Kiosk at Lake Leschenaultia

Recognise and celebrate Noongar language and culture

- Implementation of the Reconciliation Action Plan.

Strategic Direction

Vision: The Place for Sustainable Living

Goals

What we value most as a community

Protection of the natural environment

Peaceful lifestyle

Safe and inclusive community

Community — Healthy, safe, sustainable and resilient community where businesses flourish and everyone belongs

Natural environment — A natural environment that is protected, sustainable and enjoyed

Built Environment — Transport, infrastructure and planning for liveable, connected communities

Governance — Trusted, leading and listening local government

Ten-year and four-year priorities

Ten-year priorities	Four-year priorities
Leadership and collaboration for sustainable living – Shire, community, business	• Shire-led conservation, protection and retention of natural areas • Community-led initiatives and innovation • Business-led economic and tourism development • Building resilience to future disasters
A place for young and old	• Youth-led Shire and community partnerships for skill development, youth connections, peer support • Transport and downsizing options for older people • Connect the generations • Fit for purpose facilities to meet community needs
Recognise and celebrate Noongar language and culture	• Aboriginal community-led Shire and community partnerships for reconciliation and enhanced cultural awareness

Major Challenges

The following major challenges facing the community and the Shire over the period of this plan have been identified. Note that in many cases, these challenges also represent opportunities. For example, the rapid increase in digital technologies is a challenge but also offers new and better ways for engagement and service delivery.

Area	Description
Population growth	• Population of 39,166 (ABS 2021) - estimated population of 40,184 by 2026 and growing
Economy	• Whilst healthy business growth is evident in the Shire of Mundaring, businesses are facing economic uncertainty, high input costs, ongoing supply chain challenges, workforce challenges and decreasing discretionary consumer spending • Households are facing ongoing cost of living increases (although inflationary pressure is now easing) and high interest rates. Nominal wages are growing but real wages have declined due to inflation
Increasing requirements on local government	• Local Government reform program
Increasing costs	• Continuing increases in State costs (water, electricity, etc) • Fuel and construction costs remain high
Environmental sustainability	• Climate change – bushfires, heat, fuel load, rainwater and water security

Area	Description
Financial sustainability	• Ensuring adequate expenditure on asset renewals
Community expectations	• High and increasing expectations from the community, combined with low tolerance towards rates increases
Workforce	• Skills shortages (eg difficulty in recruiting specialised positions such as contract management) • Expectations of salaries and wages in a tight labour market • Legislative and government policy changes • Impending retirements of older workers
Digital	• High community expectation of online service delivery and communication, while recognising that not all community members operate in the digital world

Goals, Objectives and Services

The following sections list the Shire's objectives and services grouped into the four goals of the Strategic Community Plan.

Most services will continue with no substantial change. However, in some cases, there will be new projects, actions, or service enhancements. Such changes are usually aligned to the Strategic Community Plan, but may be prompted by legislation change or other factors.

These significant changes are shown. The key is:

(P)	new projects
(SI)	service increases
(IS)	new or reviewed informing strategies (prioritisation and/or guidance in key areas)

Goal 1

Community: Healthy, safe, sustainable and resilient community, where businesses flourish and everyone belongs

Objectives
1.1 Healthy, safe, sustainable and resilient community
1.2 Flourishing local business
1.3 Everyone belongs

Shire Services	
• Community Capacity Services - Volunteer Support, Seniors, Youth Services, Grants	• Environmental Health
• Events and Celebrations	• Rangers and Community Safety
• Disability Access/Inclusion	• Emergency and Fire Management
• Libraries	• Recreation Services and Facility Management (Aquatic Centres, Sports Grounds and Community Facilities, Skateparks, Pump Tracks, Dirt Jumps, Trails)
• Community Engagement	
• Family and Children Services (Day Care, support, education)	• Property Management (Leased Community Facilities)
• Economic Development	• Visitor Services and Tourism Marketing

Significant Changes

Type	Item	Executive	23/24	24/25	25/26	26/27
SI	Extended Mt. Helena Aquatic Centre Season	Strategic and Community Services	▦	▦	▦	▦
SI	Increase support for Mundaring Arts Centre	Strategic and Community Services	▦	▦	▦	▦
SI	Support Hills Billy Cart Festival	Strategic and Community Services	▦	▦	▦	▦
SI	Install portable patient transfer hoist at Lake Leschenaultia	Strategic and Community Services	▦			
P	Consideration of outsourcing options for the Reflections Kiosk at Lake Leschenaultia	Strategic and Community Services	▦			
P	Deliver Community and Business Perception Survey	Corporate Services	▦			
P	Community facilities consolidation/rationalisation scope	Infrastructure Services	▦			
P	Prioritise accessibility upgrades across Shire-run and leased facilities	Infrastructure Services	▦			
P	Implement Economic Development and Tourism Strategy	Strategic and Community Services	▦	▦	▦	▦
IS	Signage Strategy	Strategic and Community Services	▦			
IS	Lobbying and Advocacy Strategy Review	Strategic and Community Services	▦			
IS	Youth Informing Strategy Review	Strategic and Community Services	▦			
IS	Community Health and Wellbeing Informing Strategy Review	Statutory Services		▦		
IS	Reconciliation Action Plan Review	Strategic and Community Services		▦		
IS	Age Friendly Informing Strategy Review	Strategic and Community Services			▦	

Goal 2

Natural Environment: A natural environment that is protected, sustainable and enjoyed

Objectives

2.1 Protecting natural areas and biodiversity

2.2 Water Management that is efficient and sustainable

2.3 Waste Management that is efficient and sustainable

2.4 Energy Management that is efficient and sustainable

Shire Services

- Environmental Advice and Assessment
- Strategic Environmental and Sustainability Projects and Education
- Natural Reserves Management and Support of Friends Groups
- Parks, Reserves and Open Spaces
- Verge/Median Maintenance and Weed Management
- Waste Management
- Lake Leschenaultia Management
- Fire Protection and Mitigation (Firebreak/ Hazard Inspections)

Significant Changes

Type	Item	Executive	23/24	24/25	25/26	26/27
P	Implement Biodiversity Strategy	Statutory Services	●	●	●	●
P	Converting street lights to LED	Infrastructure Services	●	●	●	●
IS	Review climate change risk and adaptation plans	Statutory Services	●	●		
P	Other actions to reduce emissions including: • Review of fleet vehicle emissions • Solar power battery storage • Replacing inefficient lighting in buildings and sporting facilities	Infrastructure Services	●	●	●	●
P	On-demand bulk waste verge collection – options report	Infrastructure Services	●			
SI	Introduce FOGO (Food Organics and Garden Organics) collection	Infrastructure Services		●		

Goal 3

Built Environment: Transport, infrastructure and planning for liveable, connected communities

Objectives

3.1 Shire assets and facilities that support services and meet community need

3.2 Advocate for infrastructure improvements by others

3.3 Regulated land use and building control to meet current and future community needs

3.4 Preservation of local heritage buildings and places of interest

Shire Services

- Transport services
- Facility Management
- Statutory Land Use Planning
- Statutory Building Services
- Asset Management

- Infrastructure Design
- Plant and Fleet Maintenance
- Construction Services
- Building Maintenance
- Graffiti removal

Significant Changes

Type	Item	Executive	23/24	24/25	25/26	26/27
IS	New Heritage Strategy	Statutory Services	■			
IS	Bushfire Area Access Strategy Review	Statutory Services			■	
IS	Recreation Facilities Informing Strategy Review	Strategic and Community Services	■			
IS	Local Planning Strategy and Scheme Review	Statutory Services	■	■	■	■

Goal 4

Governance: Trusted, leading and listening local government

Objectives
4.1 Civic leadership
4.2 The Shire advocates on behalf of its community
4.3 A well engaged and informed community and a high standard of customer service
4.4 High standard of governance and accountability

Shire Services	
• Council Member Support • Stakeholder Management, Lobbying and Advocacy • Customer Services • Community Engagement • Marketing and Communications	• People and Culture (Human Resources Management) • Information Technology (IT) Service • Financial Management • Governance and Risk • Property Management • Corporate Planning

Significant Changes

Type	Item	Executive	23/24	24/25	25/26	26/27
IS	Policy Review	Corporate Services	🟨	🟨		
IS	Community Engagement Framework Review	Strategic and Community Services				🟨

Planned Investments in Community Facilities

The following major capital projects are scheduled over the next four years.

Item	23/24	24/25	25/26	26/27	Indicative Project Cost	Indicative Shire Allocation	External Funding
Concept design/master planning for upgrades to recreation changerooms and volunteer bushfire brigade stations	�	▪		▪	$380,000	$380,000	Nil
Precinct Masterplans (priorities to be determined with Council)		▪	▪	▪	To be determined		
Bilgoman Aquatic - Modernise and refit changerooms (staged)	▪				$550,000	$420,000	$130,000
Parkerville Hall Accessibility Upgrade	▪				$550,000	$550,000	Nil
Brown Park Oval Lighting		▪			$492,000	$246,000	$246,000

Item	23/24	24/25	25/26	26/27	Indicative Project Cost	Indicative Shire Allocation	External Funding
Morgan John Morgan bike pump track		▓			$300,000	$150,000	$150,000
Glen Forrest Hall Upgrade		▓			$485,000	$485,000	Nil
Parkerville Oval Lighting			▓		$420,000	$210,000	$210,000
Brown Park Skate Park			▓		$440,000	$220,000	$220,000
Mt Helena Oval change-rooms – upgrade internals			▓		$415,000	$350,000	$75,000
Brooking Road connection			▓	▓	$1,500,000	$500,000	$1,000,000
Revitalise Mundaring Town Centre/Multi-purpose Community Facility	▓	▓	▓	▓	$7,250,000	$7,250,000	To be determined
Mundaring Regional Skate Park				▓	$750,000	$375,000	$375,000
Helena Valley Road / Scott Street roundabout		▓		▓	$450,000	$150,000	$300,000

Costings above are indicative and subject to detailed feasibility, design and cost analysis prior to separate individual Council decisions.

Resourcing the Corporate Business Plan

Asset Management Plans

The Shire has a large asset base valued at over $475 million. Property and Infrastructure assets comprise the largest portion of these, with a combined value of approximately $400 million. Infrastructure assets include roads and bridges, footpaths, drainage, buildings and reserves. Planning is essential for the effective and sustainable management of these assets to meet current and future community needs.
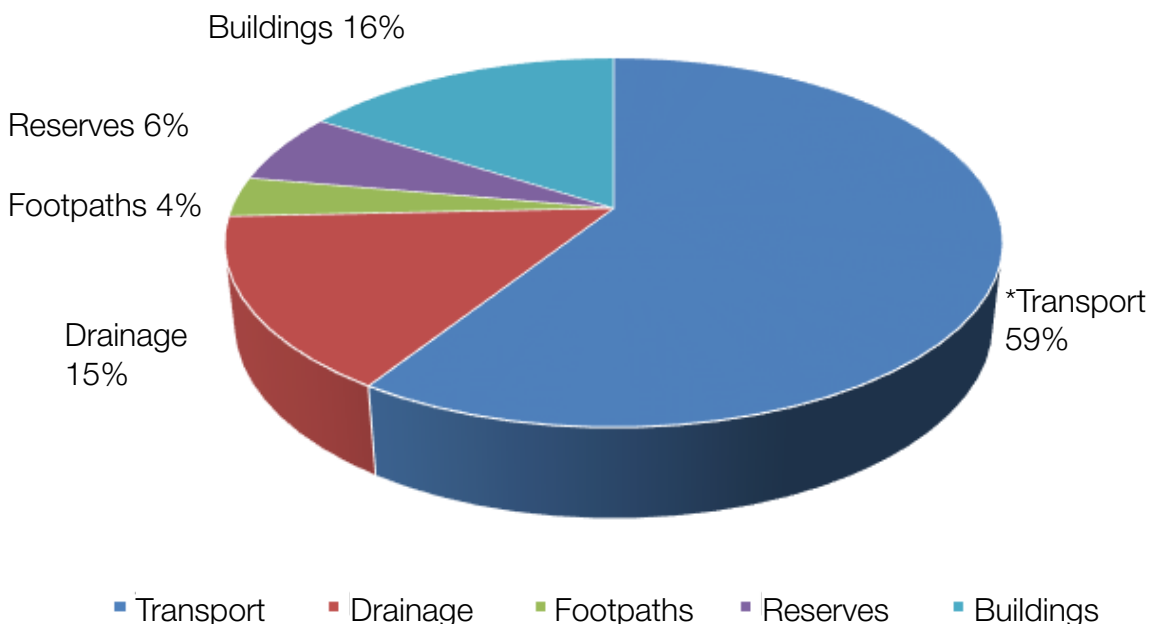
The Shire's Asset Management Plans (AMPs) define the current levels of service and operational requirements for the various types of assets.

The AMPs also highlight the processes used to manage the associated assets that services rely on and consider how current and future services to the community will be sustainably provided at the most appropriate standard, time, place and cost.

The AMPs inform the 10-year long-term Capital Works Program, with funds included in the Long Term Financial Plan (LTFP).

A more detailed description of the Shire's infrastructure assets is shown in the infographic overleaf. A breakdown of replacement cost by major asset type is shown in the following pie chart.

Major Asset Replacement Cost

Buildings 16%

Reserves 6%

Footpaths 4%

Drainage 15%

*Transport 59%

- Transport ■ Drainage ■ Footpaths ■ Reserves ■ Buildings

* Includes roads, bridges and related infrastructure.

For more details on the above categories, please refer to the following infographic.

Our Assets at a Glance

Reserves

Parks	413ha
Playgrounds	37
Aquatic Centres	2
Ovals	11
Skate parks / Bike jumps	8

Buildings

Halls	18
Recreation and Culture	52
Education and Welfare	30
Public toilets	11
Volunteer Bush	
Fire Brigade buildings	8

Cemeteries and trails

Cemeteries (Mundaring and Wooroloo)	2
Railway Heritage Trail	70km
Mountain Bike Trail (Lake Leschenaultia)	12km

Transport

Sealed Roads	623km
Unsealed Roads	59km
Bridges	17
Bus Shelters	115
Kerbs	448km

Drainage

Drainage Pipes	183km
Pits	59km
Open Drains	37km
Major Culverts	41
Minor Culverts	175
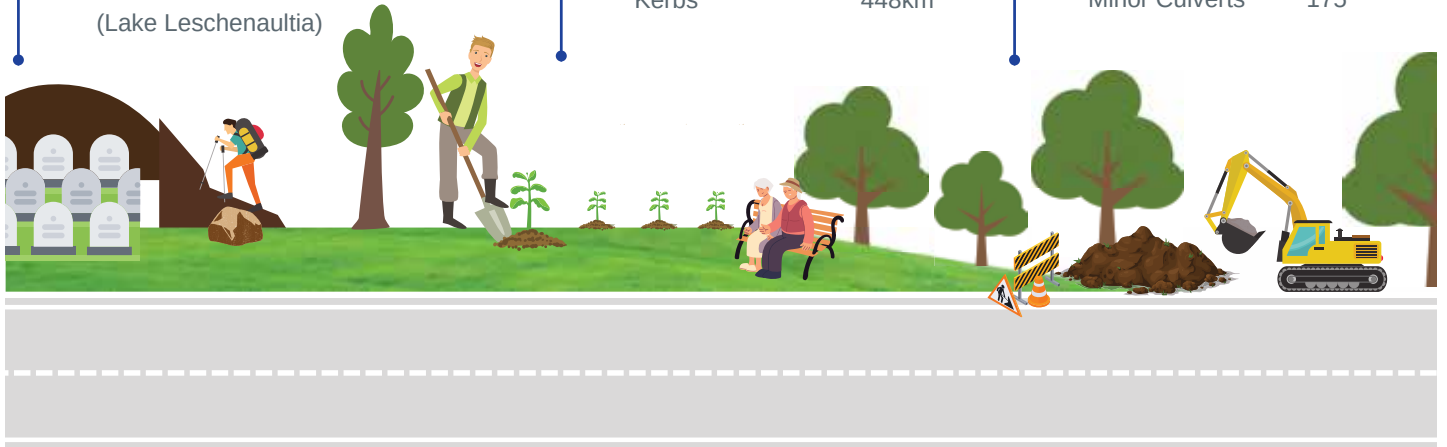
Waste

Community Recycling Centres (Mundaring and Chidlow)	2
Container Deposit Site	1

Footpaths

Concrete Paths	106km
Asphalt Paths	16km
Brick Paved	5km
Gravel Paths	8km

Long Term Financial Plan

Each Corporate Business Plan and Annual Budget exists within the Long Term Financial Plan (LTFP). The LTFP ensures that Council always has long-term financial sustainability in mind when making decisions that require the use of ratepayers' funds.

The first four years of the LTFP constitute the four-year financial projections that accompany the Corporate Business Plan. Of course, these are adapted and revised as circumstances change but always with regard to maintaining the Shire's secure financial position.

The rates profile (shown in the table below) is the indicative increase in total rates yield. It is determined each year as part of the Annual Budget. However, it represents best available information within the Shire's commitment to providing assets and services that meet the community's needs, at a level that the community can afford.

Assumptions	2023/24	2024/25	2025/26	2026/27
Materials and Contracts – CPI	3.50%	2.50%	2.50%	2.50%
Employee Costs	4.95%	4.95%	4.95%	3.00%
Rates – Annual Increase (yield)	3.50%	2.75%	2.50%	2.50%
Fees and Charges	3.50%	2.50%	2.50%	2.50%
Interest Earnings	5.00%	4.50%	3.50%	3.00%

Information Communication Technology (ICT) Strategy

The Shire's ICT Strategy sets out the key components that need to be considered in managing the organisation's information resources. Adequate and appropriate ICT underpins all aspects of the Shire's work.

It is integral to the delivery of the Shire's services: from the provision of information and advice, to providing better analysis of environmental, demographic and social change for better land use planning.

ICT also supports the Shire in administration, providing data storage, information management, email and mobile communications.

The rapid adoption of mobile, on-demand and social media technologies requires the Shire to keep abreast of new developments in this area to ensure we can provide the best quality services to the community.

Workforce Plan

Workforce planning is undertaken each year as part of the Shire's Integrated Planning and Reporting process to ensure key workforce issues and risks are identified. The detailed Workforce Plan provides an overview of our workforce-related objectives, strategies, activities and expected outcomes over the four-year period of the Corporate Business Plan.

Workforce Changes and Challenges

Total employee costs from 2023/24 are expected to increase by 4.95% per annum to deliver the Corporate Business Plan and respond to factors such as government legislation and policy.

The ageing workforce and relatively high staff turnover remain challenging issues to manage. Approximately 15 percent of the workforce is aged 60+ and a further 26 percent is aged 50 to 59. Turnover is reducing but is still very high (approximately 20% in 2022/23), as can be seen in the table below.

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
11.8%	10.59%	11.11%	36.7%	20.0%

Loss of institutional knowledge associated with increased retirements and turnover is a key risk. Capturing and sharing this knowledge before staff departures remains under-resourced and is not satisfactorily implemented across the organisation.

Labour market competition remains high and is reflected in increased salaries and wages being paid across all sectors, including local government. Salary and wages expectations also reflect high inflation in recent times. These pressures have contributed to a high turnover rate and an increase in reclassification requests and internal transfers.

Diversity and Inclusion Plan Amendments

In recognising the benefits of a diverse and inclusive workforce, the Workforce Plan now reinforces and defines the focus of this strategic objective, as follows:

Vision:

The Shire is an inclusive workforce that represents the diversity in our local community.

Associated actions that we will implement to achieve this vision are as follows:

1. *The Shire will provide opportunities for women to aspire to leadership roles both within the organisation and the local government sector.*
2. *Remove bias from the recruitment process as much as possible.*
3. *Provide training opportunities for staff that promote diversity and an inclusive workplace.*
4. *The establishment of diversity targets and report on progress towards achieving these targets to Council.*

Targets to achieve this objective are:

1. *Increase Leadership Team roles held by women to 50% (currently 25%)*
2. *Increase employment of people with disability to 5% of the workforce (currently 2.6%)*

Our Organisational Values

These values drive our behaviours in the delivery of our services.

Our Values

Maintain our positive culture of:

Respect → Integrity → Team Spirit → Continuous Improvement → Innovation → Excellence in Customer Service

Organisational Structure

The CEO is the only employee appointed by Council. Four directors report to the CEO, as shown in the organisation structure chart below. The current number of FTEs (full-time equivalent) is around 230.

This figure includes approximately 42 FTE delivering family and children services that are fully funded through grants and service fees.


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                          Chief Executive Officer
     ┌──────────────────┬──────────────────┬──────────────────┐
Director Strategic &   Director Corporate   Director Statutory   Director Infrastructure
Community Services     Services             Services             Services
     │                    │                    │                    │
Libraries,            People and Culture    Planning and         Design
Communications                              Environment
and Engagement
     │                    │                    │                    │
Recreation and        Finance and           Building and         Building Assets
Tourism Services      Governance            Health
     │                    │                    │                    │
Family and            Information           Community Safety      Operations
Children's Services   Technology            and Emergency
                                            Management
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Measuring Performance

The Shire is committed to monitoring progress towards achieving the community's vision ' the place for sustainable living'.

High-level success measures are in the Strategic Community Plan. These cover big picture outcomes such as the state of natural areas, CO2 emissions, household resource efficiency, strength of community, business confidence, sense of belonging and Aboriginal cultural awareness. Many of these are aspirational and influenced by factors beyond the Shire's control.

Monitoring and reporting on the Corporate Business Plan on the other hand, is more focused on the performance of the Shire.

Did we do what we said we would do? Are we well managed financially? Is our organisation in good health? Does our community think we are doing a good job?

The Administration reports on a quarterly basis to Council on performance against all major projects and capital works listed in the Corporate Business Plan

The report provides information on achievements and performance against milestones set at the beginning of the year and indicates whether the project or program is on time and on budget.

The CEO reports to Council on specific Key Performance Indicators (KPIs). These KPIs are set annually and typically include:

- Adherence to acceptable financial ratios (eg operating surplus ratio, current ratio, debt service coverage ratio, own source revenue coverage ratio). Note that these ratios are currently under review as part of Local Government Reform

- Unqualified Financial Audit

- Compliance Audit Return (at least 95% compliance)

- Delivery of CAPEX program on time and on budget (with variances reported/ explained)

- Organisational health indicators (such as diversity targets, turnover, loss time injury)

- Stakeholder relationship mangement activities

- Lobbying and advocacy activities

As legislated, the Shire's Annual Report documents the number of projects and programs completed within the Corporate Business Plan.

Performance is also monitored through the biennial Community and Business Perception Survey and other customer satisfaction surveys on a range of Shire services and programs.

Risk and Audit

Strategic risks are risks that affect or are created by the Shire's strategic objectives and strategies. Operational risks are major risks that affect the Shire's ability to execute its plans.

Managing uncertainty and risk in a structured and formalised manner contributes to good corporate governance by:

- Reducing the impact of adverse outcomes
- Ensuring accountability
- Demonstrating diligence

Roles in the Risk Management Process

Council

Review and approve the Shire's Risk Management Policy, including the Risk Assessment and Acceptance Criteria

Establish and maintain an Audit and Risk Committee in accordance with the Local Government Act 1995

Regularly review the Strategic Risks

CEO

Implement the Shire's Risk Management Policy, including the Risk Assessment and Acceptance Criteria

Regularly review the Strategic and Operating Risks and report these to the Audit and Risk Committee

The Shire's strategic risks are identified below, along with the key controls that manage the risks, and the rating given to those controls. As shown in the table, all the controls have been assessed as effective or adequate.

Strategic Risk Management

Risk Description	Key Controls	Control Rating Description
Risk Category: Economic/Health		
Core changes to local government e.g. rating powers, boundary changes, Local Government Act and other State Legislation	- Long Term Financial Plan (LTFP) - Sector wide Lobbying and Advocacy Strategy e.g.WALGA (Western Australian Local Government Association) - Input into Local Government Act review - Actively monitor legislative changes - Stakeholder relationship management plan	Effective
Lack of planning for responding to a pandemic or conflict/war with global impacts	- Federal/State Public Health directives implementedwith focus on relief and recovery requirements and critical service provision - Relief and Recovery Strategy - Sector-wide Lobbying and Advocacy - OP-30 Pandemic Leave, OP-22 COVID-19 in the Workplace - Business continuity planning	Effective
Changing global and local economic conditions resulting in increasing costs, supply chain disruptions, decreased availability of contractors/ workforce	- Annual Integrated Planning and Reporting (IPR) process - Budget setting	Adequate
Lack of planning for responding to and recovery from major natural disasters e.g. bushfire/ flooding	- State and Local Emergency Management Arrangements - Business Continuity Plan - Workforce Plan (emergency management skills) - Local Planning Scheme (LPS) 4 and relevant policies - Bushfire mitigation service - Volunteer bushfire brigades memorandum of understanding with DFES (Department of Fire and Emergency Services) - Bushfire Area Access Strategy	Effective

Risk Description	Key Controls	Control Rating Description
Risk Category: Political		
Inability to manage community expectations for increased service levels based on capacity to deliver	• LTFP/IPR process • Community Engagement Framework • Community/Business Perception Survey • Resident & Ratepayer forums • Ongoing communication around existing capacity and services	Adequate
Breakdown of relationship with key external stakeholders e.g. WALGA, State Government	• Stakeholder Relationship Management Plan • WALGA Zone Membership	Adequate
The Strategic Community Plan (SCP) fails to meet community expectations	• IPR process, including community engagement to develop Strategic Community Plan (SCP)	Adequate
Risk Category: Financial/Service		
State government changes to fees, levies, rebates, cost shifting and unfunded service requirements	• LTFP • Sector wide Lobbying and Advocacy Strategy e.g. via WALGA • Communicate local impact assessment of state and federal budgets	Adequate
Increased waste management costs due to changes in world recycling markets and state government waste initiatives	• LTFP • Regional Waste Education Steering Group • Waste Plan Participation in EMRC	Adequate
Reduced external grants e.g. Roads to Recovery, Financial Assistance Grants	• LTFP/Asset Management Plans/IPR process • Lobbying and Advocacy e.g. via ALGA, WALGA • Service evaluation/accreditation	Adequate
Inability to fund Asset Management Plans at appropriate service levels	• LTFP/IPR process • Rigour of Council prioritisation • Rigour of project management • Asset Management Plans	Effective
Breakdown of relationship with EMRC	• Membership of Eastern Metropolitan Regional Council (EMRC) • Relationships with Swan and Kalamunda Stakeholder Relationship Management Plan • Waste Reserve • EMRC establishment agreement	Adequate

Risk Description	Key Controls	Control Rating Description
Risk Category: Environment/Health		
Lack of planning for and delivery of protection and conservation of natural areas	• LPS4 • Implementation of Local Biodiversity Strategy • Friends Group Strategy • Eastern Region Catchment Management Program • Landcare and verge control services • Watercourse Hierarchy Strategy	Effective
Inadequate local plans and response to impacts of Climate Change	• Local Climate Change Adaptation Action Plan • Regional Climate Change Adaptation Action Plan • LPS4 • Drainage capacity program • Annual reporting on the Energy Emissions Reduction Strategy • Environmental Sustainability Policy • Climate Emergency Declaration	Effective
Risk Category: Governance		
Breakdown of corporate governance controls including systems, procedures, training and reporting (introduction/ amendment of legislation. Local Govt. Act/WHS Act and Regulations, transition to State Industrial Relations etc.)	• Systems, procedures, training, and reporting • Governance Framework • Annual Compliance Audit return, internal and external audits • Audit and Risk Committee (ARC) • External membership on ARC	Effective
Corporate governance failure - breakdown in relationship between Council/CEO, Councillors/ staff and between Councillors	• Governance Framework 2023-2028 • Standards for CEO Recruitment, Performance and Termination • Codes of Conduct • Legislative separation of powers • Regular President/CEO liaison • CEO Annual Performance Review process • Induction for Council Members and staff • Communications between Council Members and Employees Policy • Complaints Management Policy • Development of Behaviour Complaints Policy	Adequate

Risk Description	Key Controls	Control Rating Description
Risk Category: Interruption to Services		
Business interruption (systems/people/facilities) e.g. cyber security breaches, loss of building, supply chain	• Business Continuity Plan • Insurance • Annual reviews • Asset Management Plan • Local Emergency Management resources • ICT Systems and Controls	Effective
Risk Category: Workforce		
Workforce not fit for purpose to deliver on organisational outcomes and services	• Regular Service Reviews • Workforce Plan/Planning	Effective
Industrial action/ staff turnover due to failure to negotiate industrial agreements	• LTFP • Workforce Plan • Engage Industrial Relations (IR) support	Effective

Appendix 1: Unfunded Items

During the development of the CBP 2023/24 – 2026/27, Council considered a number of potential projects and/or initiatives, driven by the community, community groups and Councillors. Listed below are the unfunded items, with the rationale for not including them.

Unfunded Items	Reason
Provide dog fence areas $525K - $125K pa plus 25K pa maintenance	Not justified by cost/benefit
Extend Bilgoman Aquatic Centre season by four weeks – $85K pa	Not justified by cost/benefit
Mundaring Toy Library – Business case for Toy Library Officer – $6K pa	Request withdrawn
Mt Helena Amateur Swimming Club – increase club's access to Aquatic Centre from 6 mths/yr to 12 mths/yr – $110Kpa + $250K capital for lighting and heating	Not justified by cost/benefit
Mundaring Chamber, $16.5K pa – Business Case for part funding Executive Officer and provision of 2 Major Events pa	Not identified as a priority in Economic Development and Tourism Strategy
Defer gravel road sealing program for four years	Saving offset by impact on grants and higher cost of maintaining gravel roads
Volunteer Bushfire Brigade (VBFB) building upgrades	The Shire will vigorously pursue State Government funding
Improving and increasing size of playing facilities	Not justified by cost/benefit
Prioritising all upgrades of Shire-run and leased facilities on equal basis	Will apply to accessibility upgrades only

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Access Aware

Shire of MUNDARING