Corporate Business Plan

2025/26 – 2028/29

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ACKNOWLEDGEMENT OF COUNTRY

The Shire of Chittering wish to acknowledge the traditional custodians of the land within the Shire of Chittering, the Yued and Whadjuk peoples. We would like to pay respect to the Elders of the Nyoongar nation, past and present, who have walked and cared for the land. We acknowledge and respect their continuing culture, and the contributions made to this region.

ACCESSIBILITY AND ALTERNATE FORMATS

ACCESSING OUR CORPORATE BUSINESS PLAN

The Plan is accessible on our Shire's website www.chittering.wa.gov.au. Hard copies are available at our Administration Office, 6177 Great Northern Highway, Bindoon, WA 6502 or at our Library located at the same address.

ACCESSIBILITY AND ALTERNATIVE FORMATS

This report is available in alternative formats and languages on request. Please contact the Shire on (+61) 8 9576 4600 or email to chatter@chittering.wa.gov.au for any of the above-mentioned requests.

- For non-English speakers, please phone us through the National Translating and Interpreting (TIS) on 13 14 50.
- For hearing impaired and deaf people contact us through the National Relay Service 1300 555 727.

FEEDBACK AND QUESTIONS

Please email us at: chatter@chittering.wa.gov.au to provide any feedback or if you require any further information.

Introduction

The Corporate Business Plan (CBP) 2025–2029 is the Shire of Chittering's key document for turning the community's long-term vision into measurable action. It puts the Strategic Community Plan (SCP) into practice by outlining how the Shire will prioritise, resource, and deliver services, capital projects, and improvement initiatives over the next four years.

This Plan introduces a significant shift to a service-based planning model, improving transparency, accountability, and alignment between resources and community priorities. The CBP is structured around 21 defined service areas, each with clear responsibilities, risk considerations, and budget programs. This approach enables more accurate costing, better planning, and clearer evaluation of operations.

The CBP is presented in two interconnected parts:

- Part A provides a four-year roadmap for strategic priorities, capital works, and operational services.
- Part B outlines the Year 1 Implementation Plan (2025/26), detailing service activities, budget allocations, and delivery responsibilities.

The Plan aligns with the Long-Term Financial Plan (LTFP), Asset Management Plan (AMP), Workforce Plan, and other strategies under the Integrated Planning and Reporting Framework (IPRF).

How this Plan is Structured

Part A: Four-Year Corporate Business Plan (2025–2029)

Presents a consolidated four-year roadmap of the Shire's strategic and operational direction.

Includes:

- Strategic Objectives (aligned to the SCP)
- Four-Year Key Strategic Priorities and Projects
- Capital Works Program
- Operating Budget Overview by Service Area
- Resourcing overview (Finance, Workforce, Assets)
- Risk considerations and service classification
- Integrated Informing Strategies and Plans

Purpose:

Provides a structured, service-based view of how the Shire will deliver on long-term objectives. It supports annual planning, budget prioritisation, informed decision-making, and transparent reporting.

Part B: Annual Implementation Plan (2025/26)

Provides detailed Year 1 delivery actions for each service.

Includes:

- Service-level initiatives and compliance obligations
- Year 1 budget allocations (operating and capital)
- Key responsibilities and timeframes
- Business-as-usual activities and improvement actions

Purpose:

To operationalise the first year of the CBP and clearly link budget and resource commitments to community outcomes

Message of CEO

It is my pleasure to present the Shire of Chittering's Four-Year Corporate Business Plan for 2025/26 to 2028/29. This plan represents a major shift in how we think about, structure, and deliver our services.

Over the past year, we have undertaken a significant and complex body of work to reframe our Corporate Business Plan around 20 distinct service areas. This new structure gives us the ability to better understand the real cost of service delivery, allocate resources more effectively, and ensure that our planning is grounded in what our community values and needs. This is a foundational step forward that strengthens our internal business planning processes and positions the Shire for more informed, sustainable decision-making.

A Shift to Service-Based Planning

While the strategic alignment to the five themes of the Strategic Community Plan remains a key pillar of this plan: Community, Economy, Natural Environment, Built Environment, and Governance and Leadership, we now organise our work through the lens of service delivery. Every service has been mapped, costed, and assessed for risk, resourcing, and delivery mode. The plan clearly outlines which services are statutory, discretionary, or compliance-linked, providing transparency around both community expectations and legislative obligations.

This new structure allows us to filter planning responsibilities directly through to business units, helping us manage competing priorities, improve internal accountability, and better integrate financial, asset, and workforce planning.

Each service profile includes:

- Strategic alignment and purpose
- Full-time equivalent (FTE) staffing and delivery model
- Key documents and financial programs linked to each service
- A clear four-year view of planned capital projects and improvement activities
- Risk assessment for every activity or project

Financial Responsibility and Forward Planning

Our capital and operating priorities have been staggered across the four-year window to reflect available resources, funding potential, and organisational capacity. The plan takes a realistic approach to balancing ambition with affordability. It includes funded and unfunded initiatives, identifies critical risks, and integrates financial planning with asset management and workforce needs.

The shift to service-based planning also supports more accurate budgeting and enables clearer alignment between Council direction and operational delivery. Where there are no capital projects for a service, this is a deliberate outcome of alignment with function, risk, or capacity, not an oversight.

Major Review of the Strategic Community Plan (SCP)

The development of this plan also coincides with the upcoming major review of the Strategic Community Plan, our 10-year vision for Chittering. This review will include extensive community engagement, analysis of emerging trends, and alignment with other strategic documents such as the Local Planning Strategy, Asset Management Plans, Economic Development Strategy, and Workforce Management Plan.

The SCP review will not only refresh our community priorities but also inform updates to supporting strategies, policies, and service expectations, ensuring we remain responsive, contemporary, and community focused.

Strengthening Our Organisation

Our workforce is the engine that drives this plan forward. The Corporate Business Plan integrates key workforce initiatives, from recruitment and WHS improvements to digital transformation, leadership development, and succession planning. These are designed to strengthen organisational capability, improve service resilience, and support a healthy, productive workplace.

The plan also reinforces our commitment to governance and continuous improvement through risk management and transparent reporting frameworks.

Delivering on Our Vision

The next four years will be critical in setting the direction for the Shire. Through this plan, we have laid the groundwork for well-informed decision-making, resource-conscious delivery, and ongoing improvement across all areas of the organisation.

I would like to acknowledge the significant effort by all staff contributing to preparing this plan and thank our Councillors for their continued support and strategic leadership. Together, we are committed to delivering on our vision: *Prosperous and diverse rural communities living in harmony with nature.*

Melinda Prinsloo
CHIEF EXECUTIVE OFFICER

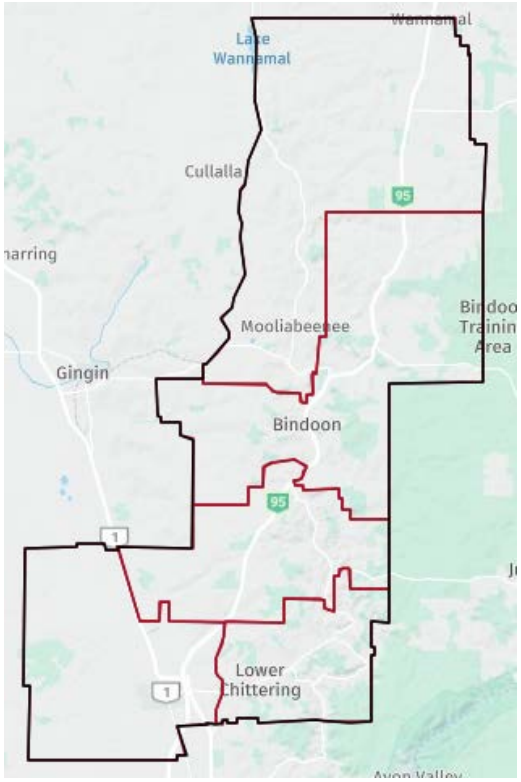
Our Shire

The Shire is one of 139 local governments in Western Australia, located 55kms north of Perth, covering an area of 1,222km², and stretching over 65km from north to south.

Chittering is diverse in its offerings. The Shire services the townsites of Bindoon, Muchea, and historic Wannamal along with the localities of Mooliabeenee, Chittering, and Lower Chittering. The Shire has easy access to the neighbouring rural shires of Gingin, Toodyay, York, Northam, Beverley, Goomalling, Victoria Plains, and Australia's only monastic town, New Norcia.

With a unique landscape of large areas of untouched bushland, state forest, wetlands, and industrial and commercial estates, the Shire is a wonderful place to visit and an ideal place to live. Its strong natural and physical assets in topography, flora, fauna, and strategic location provide attractive features for tree-changers, visitors, and future business growth.

The Shire has approximately 6,516 residents residing in the area (Australian Bureau of Statistics - 30 June 2023 Estimated Resident Population (ERP)).



The opening of the extension of the Tonkin Highway to Muchea in 2020, part of the greater Perth to Darwin National Highway, has placed the Shire strategically closer to the metropolitan area, and critically, for future growth in the Muchea Industrial Park (MIP), at the junction of crucial national and state road networks. The Shire's proximity to the northern suburbs of the metropolitan area, combined with the increased accessibility of the airport through the Tonkin Highway, has created opportunities for families and FIFO workers to move to larger properties whilst being able to access metropolitan services.

Economic Profile

The Shire's Gross Regional Product (GRP) was $1.02 billion in the year ending June 2023, growing 4.6% since the previous year. (Data source: National Economics (NIEIR) - Modelled series). The local economy is primarily driven by broad-acre farming, orchards, and small rural blocks that support a semi-rural lifestyle. Key industries include extractive industry operations (gravel, clay, and sand), the State livestock yards (WAMIA), mineral sands processing (Tronox), nurseries, Bindoon Bakehaus and Café, Chittering Tourism, viticulture and wineries, and various other small businesses.

Our Industry

Agriculture

18% of GRP

23.5% of total jobs within the region

***Mining**

15.6% of GRP

6.8% of total jobs within the region

Construction

13.1% of GRP

14.2% of total jobs within the region

**Note that most of these jobs are FIFO in locations outside of the Shire.*

Our Emerging Industries

Transport and Logistics

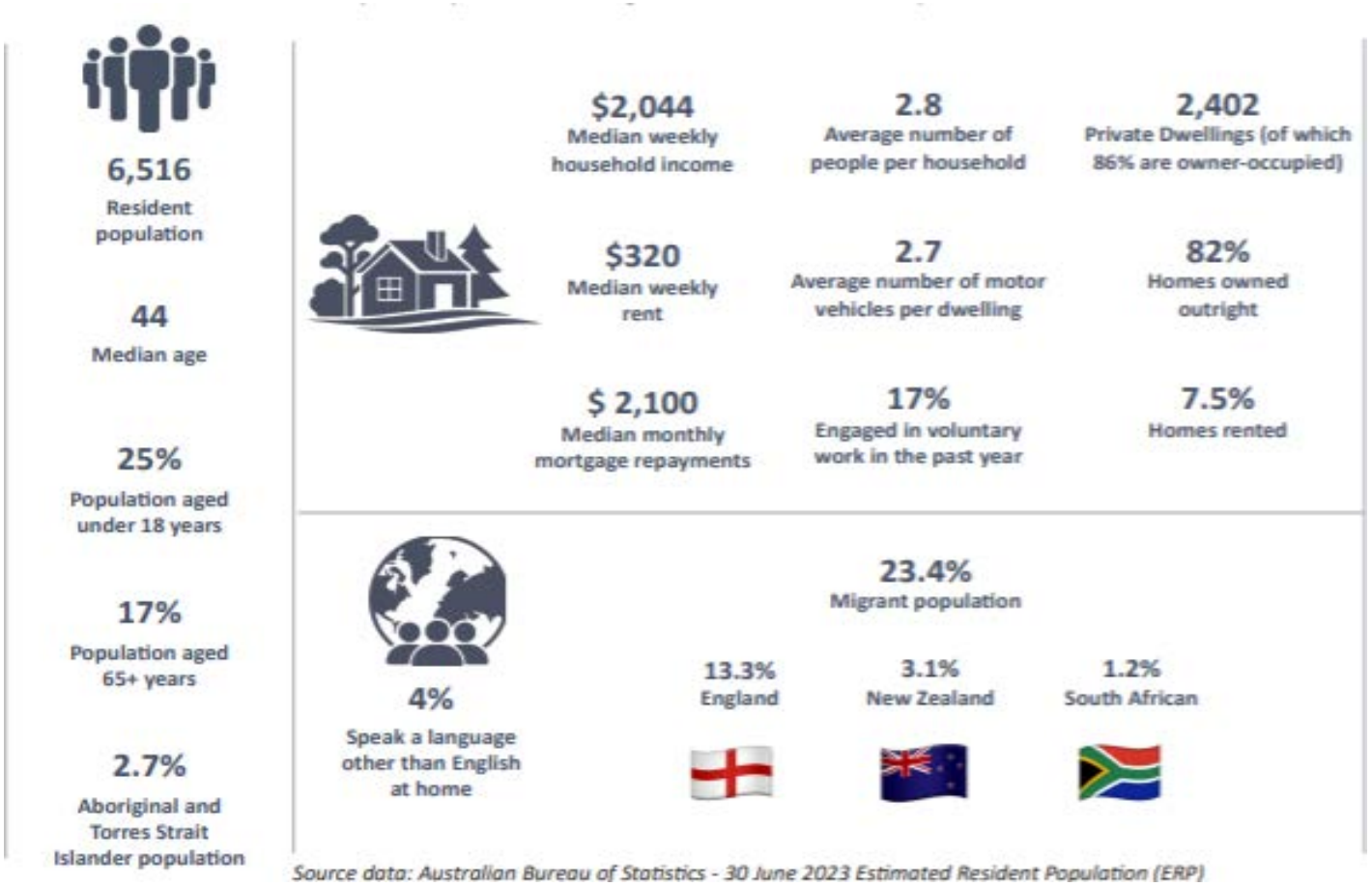
*Chitt*ering's transport and logistics sector is experiencing growth, supported by recent infrastructure developments. The completion of new road networks, including the Tonkin Highway extension, and the upgrade of the Perth-Darwin Highway to accommodate RAV 10 triple-road train access, have significantly enhanced connectivity to ports, the city, and airports. While the new Muchea Industrial Park does not have direct rail access, its proximity to the existing freight rail network and improved road infrastructure provides a competitive edge in logistics capabilities compared to surrounding regions.

Tourism

Tourism is recognised as a key growth sector for Chittering, with significant potential for expansion. The sector benefits from Chittering's proximity to Perth, thanks to the Tonkin Highway extension, as well as its agritourism and ecotourism opportunities. The region's abundant land suitable for tourism and the spread of tourist dollars across various industries underscore the sector's importance. Notably, over a quarter (28%) of Chittering's young adults are employed in tourism, highlighting its role in providing job opportunities for a younger demographic.

Community Profile

Chittering has experienced significant peri-urban population growth. The population estimate for the Shire on 30 June 2023 is 6,516. Since the previous year, the population has grown by 3.46%. population growth in Regional WA was 1.44%. The population is projected to exceed 7,000 by 2031 (WA Tomorrow Population Report, REMPLAN). The median age is 44 years, with 25% of the population under 18 years and 17% over 65. Aboriginal and Torres Strait Islanders make up 2.7% of the population. The Shire is home to a diverse community, with 37.3% of residents being migrants, notably from England, New Zealand, and South Africa. There are currently 2,402 private dwellings, with 86% owner-occupied.



Source data: Australian Bureau of Statistics - 30 June 2023 Estimated Resident Population (ERP)

Our Assets

Strategic Advantages

Natural and Environmental Assets
The Shire's unique landscape, including conservation reserves, wetlands, and rural vistas—supports biodiversity, tourism appeal, and a strong local identity. These assets underpin key strategies in environmental stewardship and sustainable land use.

Proximity to Perth Metropolitan Area
Chittering benefits from close proximity to Perth, supporting population growth, lifestyle migration, and economic development. The Muchea Industrial Park positions the Shire as a key employment node with access to regional transport corridors.

Community Cohesion and Local Identity
The Shire has a strong culture of community participation, volunteerism, and civic pride, which enhances resilience, supports local events, and underpins a place-based approach to service delivery and consultation.

Emerging Infrastructure and Capital Investment Pipeline

Through the Long-Term Financial Plan and related strategies, the Shire is pursuing significant upgrades to roads, community facilities, and public infrastructure, including over $16 million in aspirational projects, positioning the region for long-term sustainability and liveability.

Strategic Challenges

Financial Sustainability and Funding Dependence

Like many regional local governments, the Shire operates with a modest own-source revenue base and relies heavily on external grants to deliver major infrastructure and services. A $7.6M gap in aspirational project funding underscores the need for effective prioritisation, advocacy, and financial stewardship.

Asset Renewal and Lifecycle Management

Ageing road infrastructure, civic buildings, and community facilities are generating increased maintenance demands and capital renewal pressures. The Asset Management Plans identify several assets at condition 4 or 5, requiring urgent or short-term attention to maintain safety and service levels.

Housing and Accommodation Constraints

The Shire is facing concurrent challenges in both residential and visitor accommodation supply. Restricted land availability, particularly in Lower Chittering and Bindoon, has contributed to affordability and availability issues—impacting workforce attraction and long-term liveability. Simultaneously, limited tourism accommodation (e.g. caravan parks, short-stay options) is constraining the Shire's ability to grow its visitor economy. Addressing these gaps is critical to delivering on economic, social, and strategic objectives.

Environmental Risk and Compliance Obligations

With environmentally sensitive catchments such as Ellen Brook and high bushfire exposure, the Shire must navigate complex environmental legislation and risk management. Compliance with biodiversity protections, land use controls, and waste/environmental strategies requires ongoing investment and proactive planning.

Workforce Capability and Regional Retention

Attracting and retaining skilled staff remains a challenge due to regional location, competition with metropolitan employers, and limited local talent pools. The Workforce Plan identifies actions around upskilling, succession planning, and regional workforce attraction strategies to support organisational resilience.

Service Expectations Amid Growth and Change

Population increases and economic diversification (e.g. tourism, agriculture, Muchea Industrial Park) are elevating expectations for service delivery, infrastructure, and community amenities. Balancing demand with capacity requires agile planning and continued investment in core services.

Our Council

The Shire of Chittering consists of popularly elected members (seven) who are elected for a four-year term. Elections are held every two years, at which half the seats are contested. Council governs the Shire's affairs, monitors the performance of its functions, and is responsible for allocating finances and resources. Council also determines and reviews the Shire's policies, plans and other statutory documents.

President Cr Aaron King

Term expires October 2025 **President since October 2021 Elected Member since October 2021**

Email: crking@chittering.wa.gov.au

Cr Mary Angus

Term expires October 2027 Deputy President since October 2021
Elected Member since October 2016

Email: crangus@chittering.wa.gov.au

Cr Carmel Ross

Term expires October 2025 **Elected Member since October 2017**

Email: crross@chittering.wa.gov.au

Cr Mark Campbell

Term expires October 2027 **Elected Member since February 2021**

Email: crcampbell@chittering.wa.gov.au

Cr John Curtis

Term expires October 2027 **Elected Member since October 2019**

Email: crcurtis@chittering.wa.gov.au

Cr Kylie Hughes

Term expires October 2027 **Elected Member since October 2019**

Email: crhughes@chittering.wa.gov.au

Cr David Dewar

Term expires October 2025 **Elected Member since October 2021**

Email: crdewar@chittering.wa.gov.au

Our Organisation

Our values guide our behaviours and provide the boundaries within which our interactions with stakeholders and customers occur. Our values are aligned to our vision, culture and strategy. The values define our organisation to employees, stakeholders and customers, and remind staff of the preferred way of achieving our desired outcomes.

Our Values

- *Positive Attitude*
- *Respect*
- *Accountability*
- *Teamwork*

Our organisational structure and functions

The organisational structure is led by the Chief Executive Officer who is supported by an Executive Leadership Team, comprising of three Executive Managers. Each Manager overseas the operations of Business Units structured to meet the Shire's strategic and operational objectives, legislative responsibilities and to ensure services are delivered in the most efficient and effective manner.

Council delivers services to the community through three departments and the Chief Executive Officer's office. Each department comprises of several service units.

Chief Executive Office: responsible for leadership and development; governance and compliance; strategic planning; inter government relations; Member services and Member / staff relations; property management; regional relations; human resources; freedom of information and external complaints.

Deputy Chief Executive Officer: responsible for administration; financial and rate services; insurances; records management; library services; economic and community development services; tourism; public interest disclosure; and tendering compliance.

Development Services: responsible for planning services; environmental health services; building services; emergency services; bushfire mitigation services and ranger services.

Technical Services: responsible for asset management; road construction and maintenance; parks and gardens (including reserves); building maintenance; cemetery maintenance; landfill / waste management; fleet management and cleaning.

The organisational structure, illustrated below, is a key factor in achieving our outcomes and strategic objectives. The structure contributes to three very important aspects, namely:

- the overall success of the Shire;
- organisational culture; and
- the Council values.

Executive Leadership Team

Office of the CEO

Melinda Prinsloo
Chief Executive Officer

Corporate Services
Scott Clayton

Deputy CEO

Development Services
Jake Whistler

Executive Manager: Development Services

Technical Services
Leo Pudhota

Executive Manager: Technical Services

Planning for the future

Strategic planning in local government begins with listening to the community and understanding what matters now and into the future. This input shapes the Strategic Community Plan (SCP), the Shire's principal strategy, developed through broad community engagement in 2022.

The SCP outlines the Shire's vision, values, and long-term goals. Under the *Local Government Act 1995 (s.5.56)* and *Local Government (Administration) Regulations 1996 (r.19C)*, all Western Australian local governments must prepare an SCP that:

- Looks forward at least 10 years;
- Is informed by community consultation;
- Is reviewed every four years.

The Shire's next SCP review is scheduled for 2026, with community consultation during 2025/26. This will directly shape the 2026/27 Corporate Business Plan.

The CBP sits below the SCP as a key delivery tool. It translates strategy into action, identifying who is responsible, what will be done, and how it will be resourced.

Our Vision

'Prosperous and diverse rural communities living in harmony with nature'

We will do this by:

- Planning for our growing communities.
- Valuing and looking after our natural environment and habitat.
- Advocating and partnering with government and service providers ensuring future services are available in the local community.

Community Aspirations and Strategic Objectives

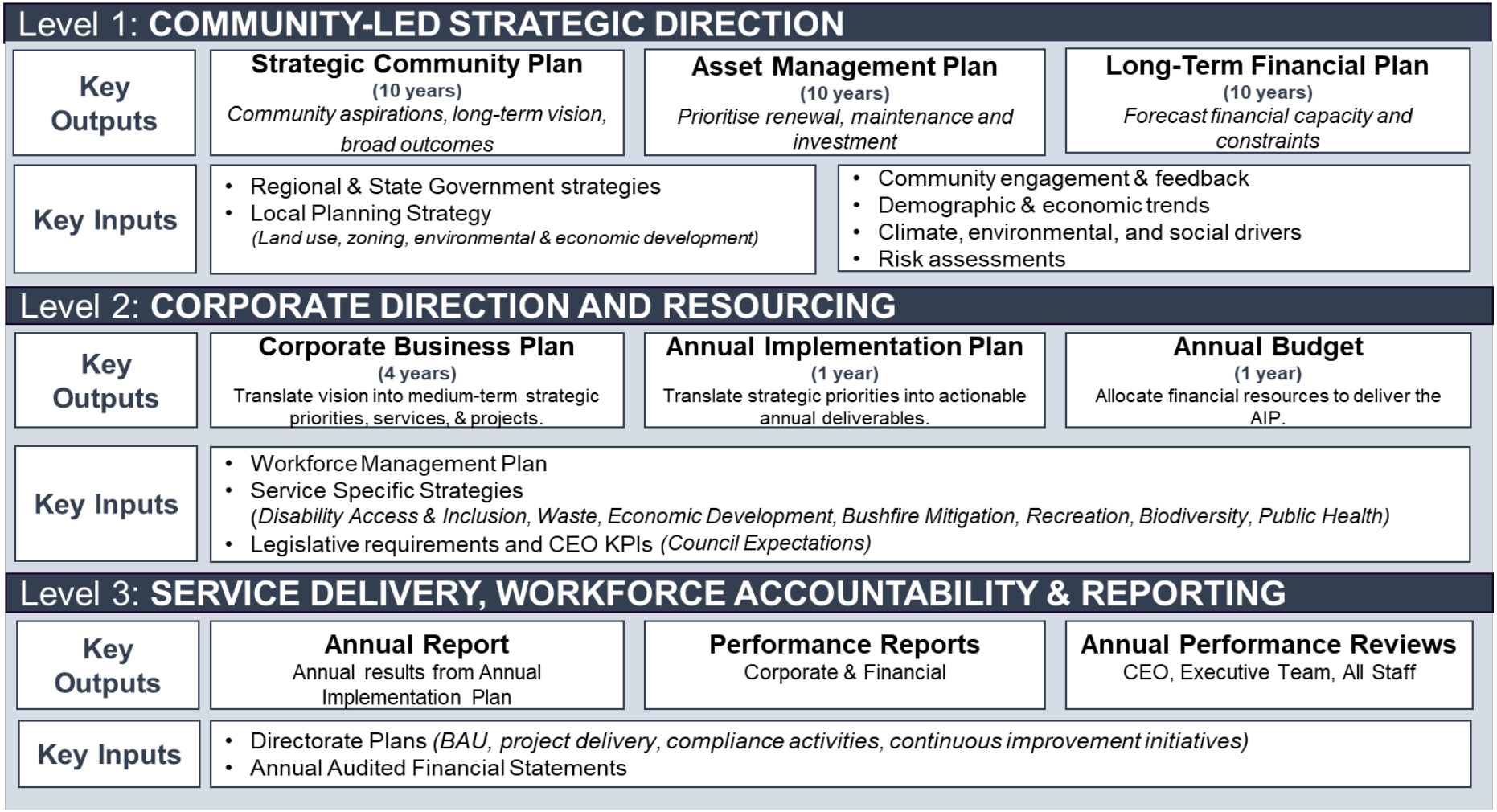
The community's aspirations are grouped into five strategic themes, each supported by clear objectives:

COMMUNITY	**1**	**Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.**
NATURAL ENVIRONMENT	**2**	**Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.**
BUILT ENVIRONMENT	**3**	**Achieve a balance between development and conservation while enhancing infrastructure and town aesthetics.**
ECONOMY	**4**	**Promote economic growth that is sustainable, inclusive, and supportive of local businesses and employment opportunities.**
ADMINISTRATION AND GOVERNANCE	**5**	**Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.**

Integrated Planning and Reporting (IPR) Framework

The Integrated Planning and Reporting (IPR) Framework is the Shire's approach to ensuring its strategies, services, assets, and finances are aligned and working together to achieve community priorities. It connects the community's long-term vision with day-to-day service delivery and ensures that planning and decision-making are coordinated, transparent, and sustainable.

The framework outlines how the Strategic Community Plan (SCP) sets the community's vision, and how this vision is delivered through the Corporate Business Plan (CBP), Annual Implementation Plan (AIP), and Annual Budget, supported by a range of informing strategies and service delivery plans.



Plan	Purpose
Strategic Community Plan (SCP)	Sets the 10+ year community vision, goals, and broad outcomes. Reviewed at least every 4 years.
Corporate Business Plan (CBP)	Translates the SCP into a 4-year roadmap of operational priorities, services, and resourcing plans.
Annual Implementation Plan (AIP)	Breaks down the CBP into detailed annual actions, projects, and service delivery priorities.
Annual Budget	Allocates financial resources annually to fund the delivery of services, projects, and operations.
Informing Strategies	Evidence-based strategies and plans (e.g., Long-Term Financial Plan, Asset Management Plans, Workforce Plan) that guide sustainable service delivery and resource management.

Informing Strategies and Frameworks

The CBP is underpinned by the following key informing strategies:

Strategy / Plan	Purpose
Local Planning Strategy	Directs future land use, balancing growth with biodiversity, tourism, and agricultural productivity.
Long Term Financial Plan (LTFP)	Aligns financial sustainability with capital investment and operational capacity.
Asset Management Plans (AMPs)	Guides the renewal and maintenance of roads, buildings, plant, and parks.
Risk Management Framework	Identifies and manages key organisational and operational risks.
Workforce Plan	Ensures the Shire has the right people and skills to deliver on its objectives.

Council has also adopted a suite of supporting strategies that inform service delivery over the CBP period. These include the:

- Economic Development Strategy
- Tourism Strategy
- Local Biodiversity Strategy
- Strategic Waste Management Plan
- Sport and Recreation Plan
- Disability Access and Inclusion Plan (DAIP)

Each supporting strategy includes clear four-year priorities, driving investment and program delivery.

Part A: Corporate Business Plan (4-year Priorities)

Translating Strategy into Action

The CBP turns the aspirations of the SCP into four-year delivery priorities. It acts as an operational roadmap shaped by adopted strategies, the Long-Term Financial Plan (LTFP), and available resources.

It is delivered through services, capital works, partnerships, community engagement, and advocacy.

Purpose of the CBP:

- Complies with Regulation 19DA of the Local Government (Administration) Regulations 1996;
- Directs the delivery of strategic objectives through all departments;
- Reviewed annually to reflect budget, workforce, legislation, and community need;

Informed by:

- Adopted strategies (e.g., Sport & Recreation Plan, Strategic Waste Management , Economic Development Strategy, Tourism Plan, DAIP, Local Biodiversity Strategy)
- Long Term Financial Plan (LTFP), Building Maintenance Plan, Asset Management Plans
- Council resolutions and budget programs
- Rolled-over CBP actions

Part B of this CBP provides the Annual Implementation Plan (AIP) for 2025/26, aligning directly with the adopted budget and annual deliverables.

Four-Year Financial Roadmap (Snapshot)

This snapshot outlines the Shire's financial and operational focus over the next four years. It demonstrates how strategic objectives are underpinned by responsible financial management, sustainable service delivery, and targeted capital investment.

CAPITAL WORKS PROGRAM 2025/26 – 2028/29

The Capital Works Program is a cornerstone of this Corporate Business Plan. It reflects infrastructure investment priorities that have been identified through community needs assessments, strategic reviews, and legislative obligations. Projects are evaluated for impact, deliverability, and alignment with the Shire's strategic direction.

Capital Expenditure by Program Area ($)

Capital Program	2025/26 ($)	2026/27 ($)	2027/28 ($)	2028/29 ($)
Governance	-	-	-	-
Law, order and public safety	296,524	838,600	-	69,626
Health	-	15,000	42,900	-
Education and welfare	6,200	-	-	-
Housing	9,000	34,000	33,120	-
Community amenities	31,000	75,000	50,000	50,000
Recreation and culture	403,824	57,000	109,800	100,500
Transport	6,926,488	2,526,961	2,607,344	2,798,206
Economic services	-	7,200	7,000	-
Other property and services	-	-	60,000	60,000
Total	**7,673,036**	**3,553,761**	**2,910,164**	**3,078,332**

Key Projects by Year

- **2025/26**: Finalise Lower Chittering Community Hub, deliver Mountain Bike Park, and major roads upgrades.
- **2026/27**: Bindoon town centre planning, CRM rollout, and OSH compliance upgrades.
- **2027/28**: Shire-wide Footpath & Cycleway Plan; policy and asset management reviews.
- **2028/29**: Hall and precinct reviews, signage, and infrastructure planning for grant readiness.

OPERATING PROGRAM 2025/26 – 2028/29

The Operating Program outlines the Shire's recurring service delivery commitments and operational costs across business units. It ensures core services are sustainably delivered, in line with strategic objectives and community expectations.

OPERATING EXPENDITURE BY PROGRAM AREA ($)

Operating Program	2025/26 ($)	2026/27 ($)	2027/28 ($)	2028/29 ($)
Governance	1,498,645	1,348,454	1,376,990	1,326,066
General purpose funding	533,724	510,957	517,302	628,269
Law, order and public safety	2,519,984	2,069,785	2,149,060	2,021,919
Health	471,953	464,129	494,84	491,29
Education and welfare	184,041	107,397	105,888	90,353
Housing	511,047	173,547	176,273	178,657
Community amenities	2,932,827	3,002,457	3,017,962	3,084,289
Recreation and culture	2,369,032	2,428,976	2,396,245	2,434,062
Transport	5,597,037	5,550,014	5,734,994	5,632,113
Economic services	1,349,488	1,234,685	1,255,402	1,278,838
Other property & services	-	-	-	-
Total	**17,967,777**	**16,890,401**	**17,224,964**	**17,165,864**

Aspirational Projects Pipeline (Unfunded Projects)

Over the next 10 years, the Shire has identified a pipeline of high-impact community, recreation, and tourism initiatives totalling **$18.2 million**. These projects are aspirational and currently unallocated in the Long-Term Financial Plan (LTFP) but serve as the foundation for future advocacy and grant pursuit.

Category	Total Value	Proposed Income	Shire Contribution
Community Amenities	$280,000	-	$280,000
Public Halls	$5,194,000	$3,794,000	$1,400,000
Recreation Infrastructure	$12,076,000	$4,621,000	$7,455,000
Tourism Projects	$700,000	$400,000	$300,000
Total	**$18,250,000**	**$8,815,000**	**$9,435,000**

Examples of proposed projects include:

- Redevelopment of Chinkabee Complex
- Construction of Mountain Bike Park

- Upgrades to Sandown Park and Brockman Centre
- Djidi Djidi Trail Lookout and Sussex Bend Reserve
- Muchea Tracks Dual Pump & Jump Track
- Lower Chittering Caravan Park

All aspirational projects are subject to Council endorsement, funding availability, and annual review.

Services at a Glance

This Corporate Business Plan groups the Shire's services into five strategic themes aligned with the Strategic Community Plan. Each service plays a key role in achieving community outcomes and is supported by projects, improvement initiatives, and business-as-usual functions over the next four years.

Strategic Theme	Service Area
Community	1. 🏟️ Recreation, Community Facilities & Active Open Spaces 2. 🤝 Community Development & Events 3. 📚 Library Services 4. 🏠 Residential Property Management 5. 🐶 Ranger & Community Safety 6. 🧯 Emergency Services & Recovery
Natural Environment	7. 🔥 Bushfire Mitigation Services 8. ♻️ Environment & Public Health 9. 🌳 Bushland & Passive Open Spaces 10. 🚮 Landfill & Waste Collection
Built Environment	11. 🛣️ Transport 12. 🧱 Planning and Compliance 13. 🏗️ Building and Compliance
Economy	14. 🌏 Economic Development, Tourism & Marketing
Leadership & Governance	15. 📞 Administration & Customer Service 16. 💰 Financial Management 17. 💻 Information Technology & Records 18. 💼 People and Culture 19. 💡 Governance & Strategy 20. 📝 Executive & Council Support

Reading the Service Profiles

The Shire delivers 20 core services that reflect statutory responsibilities and community aspirations. Each service area is profiled to inform operational planning, budget alignment, and performance monitoring.

Each profile includes:

- Strategic Alignment
- Service Purpose & Scope
- Delivery Model & FTE
- Statutory / Discretionary / Compliance Classification
- Key Projects & Improvements
- Capital Investments
- Business-as-Usual & Compliance Programs

Service Classification

Classification	**Description**
Statutory	Mandated by law – e.g., waste, planning, rates, finance, environmental health
Discretionary	Locally driven – e.g., events, community development, economic development
Compliance/Risk-Linked	Not legislated but carries risk if not delivered – e.g., OSH, records, internal audits

Many discretionary services carry embedded obligations. For example, Community Facilities may be discretionary, but they trigger statutory requirements like building compliance, health regulations, and accessibility standards.

This layered approach improves governance, ensures resource efficiency, and aligns the CBP with both strategic intent and legal responsibility.

Status Indicators

Icon	Status	Description
🟢	Planned (Funded)	Scheduled and funded for delivery.
🟡	Planned (Unfunded)	Scheduled but dependent on securing funding.
🟠	Carry-over	Deferred from a previous planning cycle or CBP.
🔵	In Progress	Project commenced in a previous year and is currently ongoing.
🔴	Critical	High-priority project requiring urgent resourcing or funding due to risk.

Activity Types:

Icon	Type
✳	Plan / Policy / Strategy development or review
✔	New or rescheduled improvement activity

Risk Assessment Matrix:

Risk Category	Description
Financial Risk	Budget overrun, revenue shortfall, or financial mismanagement.
Service Delivery Risk	Interruption to essential services or reduced service quality.
Compliance / Legislative Risk	Failure to comply with legislation, regulations, or mandatory policies.
Reputation Risk	Adverse community or stakeholder perception; loss of confidence in the Shire.
Asset / Infrastructure Risk	Damage, deterioration, or failure of physical infrastructure or assets.
Environmental Risk	Environmental harm or breach of environmental obligations.
Workforce / People Risk	Workforce shortages, health & safety issues, or capacity limitations.
Strategic / Governance Risk	Misalignment with strategic objectives, poor leadership, or governance failures.
Technology / Cybersecurity Risk	Technology failures, system outages, or cybersecurity breaches.
Emergency / Safety Risk	Natural disasters, emergency incidents, or safety hazards impacting people or operations.

Risk Level	Meaning	Management Response
Critical 🔴	Severe risk; urgent mitigation required. Likely to impact strategic outcomes or community safety.	Immediate action. Executive oversight. Potential escalation to Council.
High 🟠	Significant risk; could disrupt services, cause major financial or reputational damage.	Active risk management. Senior leadership oversight. Formal controls.
Medium 🟡	Moderate risk; could affect service efficiency or cause operational delays if unmanaged.	Service-level controls and monitoring. Regular reviews and mitigation.
Low 🟢	Minor risk; well-managed through existing processes.	Routine monitoring by service area. No additional controls required.

Acronyms:

CCRP	Community Capacity & Resilience Program
BRMP	Bushfire Risk Management Plan
LTFP	Long Term Financial Plan
S&R Plan	Sport & Recreation Plan
ED Strategy	Economic Development Strategy
IPRF	Integrated Planning & Reporting Framework
DAIP	Disability Access & Inclusion
AMP	Asset Management Plan

Service Profiles (2025–2029)

The following pages detail each of the Shire's 20 services, beginning with:

1. Recreation, Community Facilities & Active Open Spaces

SERVICE OVERVIEW

Strategic Objective alignment
Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service						
Community Facilities	Community Development	Roads & Parks Maintenance	Asset Planning (Technical Services)	Building Maintenance	Environmental Health	Administration & Customer Services

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Mostly Discretionary (D), with **Statutory (S)** responsibilities (cemeteries) and elements linked to compliance, legal risk mitigation, and Australian Standards.	Delivered through internal employees (FTE) and external contractors	**10.5 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Facility planning – feasibility studies, master plans, grant applications, project delivery **(D)**
Facility maintenance – cleaning & maintenance of 56 Shire-owned facilities **(D)**
Facility inspections – safety, accessibility, code compliance (e.g. DAIP, Building Code) **(D, with legal risk)**
Facility operations – Facility operations – leases, licences, bookings for community & commercial use **(D, with legal risk)**
Chittering Health Centre & Ferguson House – lease and asset maintenance **(D)**
School Bus Shelters – maintenance **(D)**
Club development – support clubs, participation, volunteering **(D)**
Active open space & reserve maintenance – ovals, reserves, public spaces **(D, with legal risk)**
Hazard & damage response – storms, fallen trees, urgent works **(S)**
Landscaping & irrigation – beautification, weed & irrigation management **(D, with legal risk)**
Event support & activation – event space preparation, clean-up **(D)**
Cemetery management – administration and maintenance (Bindoon Cemetery) **(S)**

KEY STRATEGIES AND INFORMING PLANS

Sport & Recreation Plan	Economic Development & Tourism	Community Development Plan	Disability Access & Inclusion Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 7 – Other Health
Schedule 8 – Other Education
Schedule 10 – Other Community Amenities
Schedule 11 – Public Halls & Civic Centres; Recreation & Sport

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Construction of Lower Chittering Youth & Community Hub (Halls)	Provide new multi-use space for youth and community	CEO KPI; Economic Development Strategy	25/26	25/26	Planned (Funded)	Strategic / Governance Risk	High	Project Manager
Bindoon Hall – Painting, Appliances, Equipment (Halls)	Maintain usability and visual appeal	Sport & Recreation Plan	27/28	28/29	Planned (Funded)	Asset / Infrastructure Risk	Medium	Building Maintenance
Chinkabee Complex – Painting & Fencing (Halls)	Upgrade facility to improve safety and use	Sport & Recreation Plan	25/26	27/28	In Progress	Asset / Infrastructure Risk	Low	Building Maintenance
Chittering Health Centre upgrades (Halls)	Improve functionality and safety of health centre	Building Maintenance Plan	26/27	27/28	Planned (Funded)	Asset / Infrastructure Risk	Medium	Building Maintenance
Ferguson House – External Painting (Halls)	Maintain aged care facility condition	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	Low	Building Maintenance
Lower Chittering Hall – Disabled Parking Bay (Halls)	Improve hall accessibility per Disability Access & Inclusion Plan	Disability Access & Inclusion Plan	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	Low	Building Maintenance
Sandown Park Ablution – DAIP Compliance (Halls)	Ensure toilet block meets access standards	Disability Access & Inclusion Plan; compliance	25/26	27/28	Planned (Funded)	Compliance / Legislative Risk	High	Building Maintenance
Sandown Park Clubrooms – Upgrades	Improve community facility functionality	Sport & Recreation Plan	28/29	28/29	Planned (Funded)	Asset / Infrastructure Risk	Medium	Building Maintenance
Wannamal Hall – Accessible Toilets & Kitchen (Halls)	Improve facility inclusiveness and Disability Access & Inclusion Plan alignment	Disability Access & Inclusion Plan	25/26	28/29	Planned (Funded)	Compliance / Access	Medium	Building Maintenance
Wannamal Hall – Infrastructure Upgrades (Halls)	Upgrade structural and utility components	Sport & Recreation Plan	28/29	28/29	Planned (Funded)	Asset / Infrastructure Risk	Low	Building Maintenance

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Cemetery Memorial Gardens – Panels & Landscaping (Other Amenities)	Enhance cemetery amenity and memorial spaces	Sport & Recreation Plan	25/26	26/27	Planned (Funded)	Service Delivery Risk	Low	Parks and Gardens
Wannamal Toilet – Replace Solar Pump (Other Amenities)	Restore functionality to public toilets	Sport & Recreation Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Medium	Building Maintenance
Spoonbill Picnic Area – Construct (Parks & Gardens)	Add new family recreation facility	Sport & Recreation Plan	26/27	26/27	Planned (Unfunded)	Reputation Risk	Medium	Community Facilities
Maintenance Trailer (Plant Equipment)	Support maintenance operations	Fleet Replacement Program	25/26	25/26	Planned (Funded)	Workforce / People Risk	Low	Fleet Management
Mower Trailer (Plant Equipment)	Support mowing operations across public spaces	Fleet Replacement Program	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Fleet Management
Genset Trailer (Plant Equipment)	Provide backup power for works	Fleet Replacement Program	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	Medium	Fleet Management
Bindoon Mountain Bike Park – Chemical Toilet (Recreation)	Provide temporary sanitary facilities	Sport & Recreation Plan	27/28	27/28	Planned (Funded)	Environmental Risk	Low	Building Maintenance
Bindoon Mountain Bike Park – Revegetation Assessment (Recreation)	Support environmental compliance for bike park	Sport & Recreation Plan	25/26	25/26	Planned (Funded)	Environmental Risk	High	Corporate Services
Bindoon Oval – Roof Replacement (Recreation)	Replace roof to maintain function and safety	Sport & Recreation Plan	27/28	27/28	Planned (Funded)	Asset / Infrastructure Risk	Medium	Building Maintenance
Sussex Bend Toilet Upgrade (Recreation)	Upgrade facility for improved public use	Sport & Recreation Plan	27/28	27/28	Planned (Funded)	Service Delivery Risk	Medium	Building Maintenance
Chittering Museum – Water Filter (Recreation)	Improve drinking water for visitors	Sport & Recreation Plan	25/26	25/26	Planned (Funded)	Workforce / People Risk	Medium	Building Maintenance
Muchea Complex – Shade Sails & Carpark (Recreation)	Provide sun protection and improve parking	Sport & Recreation Plan	25/26	26/27	Planned (Funded)	Service Delivery Risk	Medium	Building Maintenance

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Muchea Recreation Centre – Pathway (Recreation)	Improve access and pedestrian safety	Sport & Recreation Plan	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	Low	Building Maintenance
Finalisation of the bridle trail network project (Trails)	Support tourism and recreation opportunities in rural areas	ED Strategy	25/26	25/26	Planned (Funded)	Service Delivery Risk	Medium	Development Services
Lake Needonga Trail (Trails)	Enhance nature access through trail expansion	ED Strategy	26/27	26/27	Planned (Unfunded)	Environmental Risk	Medium	Development Services

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Review the Sport & Recreation Plan (alignment with major SCP review)	Guide investment and future priorities	Integrated Planning & Reporting Framework	✳				Every 4 years	Planned (Funded)	Strategic / Governance Risk	Medium	Community Facilities
Draft Aspiration Plan for Brockman Centre	Define future vision for facility use	Sport & Recreation Plan		✳			One-off	Carry-over	Strategic / Governance Risk	Medium	Community Facilities
Disability Access & Inclusion Compliance Improvements	Improve accessibility across Shire facilities	Disability Access & Inclusion Plan	✔	✔	✔		Annual	Critical	Compliance / Legislative Risk	Compliance / Legislative Risk	Building Maintenance
Asbestos Re-inspections	Ensure safety compliance with regulations	Asset Management Plan	✔				Annual	Critical	Emergency / Safety Risk	Emergency / Safety Risk	Building Maintenance
Assess AMP Year 1 vs Actuals	Validate forecast accuracy	Asset Management Plan	✔				One-off	Critical	Strategic / Governance Risk	Strategic / Governance Risk	Technical Services

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Long-term Renewal Planning	Plan for long-term asset investment	Asset Management Plan	✔				One-off	🔴 Critical	Strategic / Governance Risk	Strategic / Governance Risk	Technical Services
Review Maintenance Practices	Identify efficiencies in service delivery	Asset Management Plan	✔				One-off	🔴 Critical	Workforce / People Risk	Workforce / People Risk	Technical Services
Service Level Review & Consultation	Engage community on maintenance standards	Asset Management Plan	✔				One-off	🔴 Critical	Reputation Risk	Reputation Risk	Technical Services
Critical Asset Risk Planning	Mitigate failure of key assets	Asset Management Plan	✔				One-off	🔴 Critical	Strategic / Governance Risk	Strategic / Governance Risk	Technical Services
Landscaping Policy - use of locally indigenous plants in landscaping on public and private land	Promote local biodiversity in landscaping	Local Biodiversity Strategy			✔		One-off	🟡 Planned (Unfunded)	Compliance / Legislative Risk	🟢 Low	Development Services
Develop Cemetery Masterplan	Plan for respectful expansion and use	Council Budget Workshop	✔				One-off	🟡 Planned (Unfunded)	Strategic / Governance Risk	🟡 Medium	Office of CEO
Seek funds for Bridle Trails Network	Secure external funding to finalise	Economic Development Strategy	✔				One-off	🟡 Planned (Unfunded)	Financial Risk	🟡 Medium	Community Development

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 1**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **101**.

2. 🤝 Community Development & Events

SERVICE OVERVIEW

Strategic Objective alignment
Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service				
Community Development & Events	Community Facilities	Environmental Health	Economic Development, Tourism & Marketing	Council & Executive Support

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Mostly Discretionary (D), with **Statutory (S)** responsibilities (DAIP).	Delivered through internal employees (FTE) and external contractors	**1.5 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Access & Inclusion – Ensure compliance with DAIP and equitable service access **(S)**	**Community capacity building –** Grow skills and networks in community groups **(D)**
Senior & ageing program – Activities and support for older residents **(D)**	**Volunteering –** Promote and support civic participation through volunteerism **(D)**
Youth program – Programs, events, and engagement for youth **(D)**	**Civic, cultural & seasonal events –** Deliver inclusive events and celebrations **(D)**
Reconciliation – Strengthen respect and connection with Aboriginal communities **(D)**	**Grants & donations –** Fund strategic community projects and participation in national/international events **(D)**
Social connectedness – Programs to address isolation and foster belonging **(D)**	
Community transport – Accessible transport for independence and participation **(D)**	**Civic awards program –** Recognise outstanding contributions and service **(D)**

KEY STRATEGIES AND INFORMING PLANS

Community Development Plan	Economic Development Strategy	Sport & Recreation Plan	Disability Access & Inclusion Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 4 – Members of Council (Governance & Administration)	**Schedule 11 –** Heritage; Other Culture (Recreation & Culture)
Schedule 8 – Other Education; Aged & Disabled; Other Welfare (Education & Welfare)	**Schedule 13 –** Other Economic Services (Economic Services**)**

Four-year Project Summary

There are no major capital projects planned for Community Development & Events over the next four years. This service area primarily focuses on program delivery, community engagement, and non-infrastructure initiatives. Strategic outcomes will be achieved through targeted improvement activities and continuous service enhancements rather than built-form investment.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Develop Community Development Plan (aligned to major review of SCP)	Establish strategic vision and measurable goals for community support services	CEO KPI; Integrated Planning & Reporting Framework	✳				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Community Development
Finalise Accessible Events Checklist	Ensure event inclusivity as per DAIP obligations	Disability Access & Inclusion Plan	✔				One-off	Carry-over	Compliance / Legislative Risk	Low	Community Development
Create Disability & Inclusion Toolkit for consultation	Support accessible community engagement	Disability Access & Inclusion Plan	✔				One-off	Carry-over	Service Delivery Risk	Medium	Community Development
Develop Disability Contact Register	Improve consultation with people with disability	Disability Access & Inclusion Plan	✔				One-off	Carry-over	Service Delivery Risk	Medium	Community Development
Update website with Accessible Events Checklist	Promote inclusive event standards to external parties	Disability Access & Inclusion Plan	✔				One-off	Carry-over	Reputation Risk	Low	Community Development
Community Bushfire Mitigation	Strengthen resilience and awareness through	Community Capacity & Resilience Program	✔	✔	✔		Multi-year	Planned (Funded)	Service Delivery Risk	High	Community Development

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Events (Gardens & Murals)	community events										
Develop a Reconciliation Action Plan Roadmap	Align actions with national reconciliation standards	Council Resolution	✳				One-off	🟢 Planned (Funded)	Strategic / Governance Risk	🟡 Medium	Community Development
Review Local Heritage Plan & Inventory	Preserve cultural heritage and planning integrity	Sport & Recreation Plan		✳	✳		2-year cycle	🟢 Planned (Funded)	Strategic / Governance Risk	🟢 Low	Community Development
Review Youth Program	Assess effectiveness and relevance of current youth services	Sport & Recreation Plan	✔				One-off	🔵 In Progress	Service Delivery Risk	🟢 Low	Community Development

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In Progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

🟢 Low 🟡 Medium 🟠 High 🔴 Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 2,** are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **102**.

3. Library Services

SERVICE OVERVIEW

Strategic Objective alignment
Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service			
Library Services	Community Facilities	Community Development & Events	Building Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Mostly **Discretionary (D),** with compliance obligations associated with public building maintenance and accessibility	Delivered by internal employees, with support from volunteers and the State Library of WA (SLWA)	**1.0 FTE,** supported by community volunteers and SLWA

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Lending services – Books, DVDs, audiobooks, jigsaws (6,500 item collection) **(D)**
Digital resources – eBooks, eAudiobooks, eMagazines via BorrowBox, Libby, etc. **(D)**
Public access – Free internet and Wi-Fi at Bindoon Library **(D)**
Programs & activities – Early literacy and learning (e.g., Rhyme Time) **(D)**
Community outreach – Maintain 5 Little Free Libraries across the Shire **(D)**
Library building maintenance – Repairs and upkeep of Bindoon Library **(D, with legal risk)**

KEY STRATEGIES AND INFORMING PLANS

Sport & Recreation Plan	Economic Development & Tourism	Community Development Plan	Disability Access & Inclusion Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 11 – Library (Recreation & Culture)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Upgrades to library building	Maintain safety and function of community library	Building Maintenance Plan	27/28	27/28	🟢 Planned (Funded)	Asset / Infrastructure Risk	🟢 Low	Building Maintenance

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

Improvement Activities

There are no improvement activities currently scheduled for Library Services over the four-year period. This service area will continue to focus on reliable day-to-day delivery, lease compliance, and maintaining safe, fit-for-purpose housing assets.

The detailed business-as-usual deliverables and compliance responsibilities for **service area 3,** are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **104**.

4. 🏠 Residential Property Management

SERVICE OVERVIEW

Strategic Objective alignment
🏘️ Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service			
Financial Management	Community Facilities	Building Maintenance	Executive & Council Support

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Discretionary (D), with **Statutory (S)** compliance and legal risk obligations arising from tenancy laws and property standards.	Delivered by internal employees	**0.6 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Tenancy management – Administer leases for Shire-owned housing **(D)**
Lease compliance – Ensure tenancy obligations, safety standards and legal leasing compliance **(D, with statutory compliance)**
Property maintenance – Coordinate upkeep of Shire-owned housing **(D, with legal risk)**

KEY STRATEGIES AND INFORMING PLANS

Sport & Recreation Plan	Economic Development Strategy	Community Development Plan	Disability Access & Inclusion Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 9 – Staff Housing (Housing)	**Schedule 9 –** Community Housing (Housing)	**Schedule 9 –** Senior Housing (Housing)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Status	Responsibility
Replace fence at one staff housing building	Improve security and accessibility per DAIP	Disability Access & Inclusion Plan	25/26	25/26	🟢 Planned (Funded)	Emergency / Safety Risk	🟢 Low	Building Maintenance
Install solar panels at 4 staff housing buildings	Improve sustainability and reduce long-term utility costs	Disability Access & Inclusion Plan	26/27	27/28	🟢 Planned (Funded)	Environmental Risk	🟡 Medium	Building Maintenance

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

Improvement Activities

There are no improvement activities currently scheduled for Residential Property Management over the four-year period. This service area will continue to focus on reliable day-to-day delivery, lease compliance, and maintaining safe, fit-for-purpose housing assets.

The detailed business-as-usual deliverables and compliance responsibilities for **service area 4**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **104**.

5. 🐶 Ranger & Community Safety

SERVICE OVERVIEW

Strategic Objective alignment

Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service

Ranger & Community Safety	Community Emergency Safety Management (CESM)	Environmental Health	Customer Service	Community Development & Events	Executive & Council Support	Fleet Management	Building Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory duties under Local Laws, bushfire legislation, cat and dog acts, and emergency management requirements.	Delivered by internal employees and external contractors (livestock such as sheep and cattle)	**2.6 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Community patrols & education – Promote public safety and local law compliance through patrols and education **(S)**
Local Law administration & enforcement – Enforce animal control, parking, bushfire compliance, illegal dumping, and unauthorised land use **(S)**
Complaint investigation – Respond to nuisance, noise, and safety complaints **(S/D)**
Emergency management support – Undertake firebreak inspections and support emergency preparedness **(S)**
Customer service – Provide frontline responses for infringements, animal queries, and safety advice **(D)**
Community safety education – Support safety outcomes through awareness initiatives **(S)**
Animal management & care – Register dogs and cats, investigate animal-related complaints, manage impounding and rehoming, control livestock on roads, operate the Animal Care Centre, and promote responsible pet ownership (**S/D**)

KEY STRATEGIES AND INFORMING PLANS

Bushfire Management Plan	Emergency Management Plan	Sport & Recreation Plan	Community Development Plan	Economic Development Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 5 – Other Law, Order & Public Safety (Law, Order & Public Safety)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Status	Responsibility
Vehicle replacement	Replace vehicle to ensure operational reliability and service continuity	Fleet Replacement Plan	26/27	26/27	🟢 Planned (Funded)	Service Delivery Risk	🟡 Medium	Fleet Management

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

Improvement Activities

There are no improvement activities currently prioritised for this service area. The focus remains on maintaining reliable statutory delivery in line with legislative and regulatory frameworks.

Business-as-Usual Focus

Ranger and Community Safety is a frontline, compliance-focused service area that predominantly delivers business-as-usual (BAU) activities. These include enforcing local laws, managing animal control, bushfire compliance, and supporting community safety initiatives. The work is highly transactional and legislative in nature, with a strong emphasis on service continuity, responsiveness, and statutory compliance.

While improvement activities and projects may be limited, the core contribution of this service area is ensuring public safety, managing local law compliance, and providing reliable, day-to-day community safety services that protect the wellbeing of residents and visitors.

The detailed business-as-usual deliverables and compliance responsibilities for **service area 5**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **104**.

6. Emergency Services & Recovery

SERVICE OVERVIEW

Strategic Objective alignment
Foster a sense of inclusivity, activity and resilience where all members feel safe, valued, supported, and empowered.

Service units contributing to the service				
Community Emergency Safety Management (CESM)	Ranger and Community Safety	Bushfire Mitigation Services	Community Development & Events	Building Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) service provision under the Emergency Management Act 2005 (WA), with **Discretionary (D)** elements linked to supporting infrastructure and community resilience.	Delivered by internal employees (outsourced 1.0 FTE via CESM contract)	**1.0 FTE** (Outsourced)

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Emergency management planning – Lead development and review of Local Emergency Management Arrangements (LEMA) and emergency response procedures **(S)**
LEMC coordination – Facilitate Local Emergency Management Committee meetings and compliance **(S)**
Brigade support & reform – Support volunteer emergency brigades and implement state emergency services reforms (e.g., training, governance) **(S)**
Recovery & resilience – Deliver post-disaster recovery efforts and build community capacity to withstand emergencies **(S)**
Emergency infrastructure – Oversee the maintenance and improvement of the 5 fire stations **(D, with compliance risk)**

KEY STRATEGIES AND INFORMING PLANS

Emergency Management Plan	Bushfire Risk Management Plan	Community Development Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 5 – Emergency Services – Bushfire Brigade	**Schedule 5 –** Emergency Management (Law, Order & Public Safety)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Upgrades at Chittering Fire Station	Ensure infrastructure safety and functionality	Building Maintenance Plan	28/29	28/29	Planned (Funded)	Emergency / Safety Risk	Medium	Building Maintenance
Upgrades at Bindoon fire Station	Improve space and operational capacity	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Critical	Building Maintenance
Upgrades at Lower Chittering fire Station	Address maintenance needs and safety compliance	Building Maintenance Plan	28/29	28/29	Planned (Funded)	Emergency / Safety Risk	Medium	Building Maintenance
Muchea Fire Station – Building Extensions and Works	Improve facility safety and condition	Building Maintenance Plan	25/26	28/29	Planned (Funded)	Emergency / Safety Risk	High	Building Maintenance
Replacement vehicles for Wannamal, Bindoon and Lower Chittering Brigades	Ensure functional vehicles for volunteer brigade use	Bushfire Risk Management Plan	26/27	26/27	Planned (Funded)	Service Delivery Risk	Critical	CESM
Replacement vehicles for Wannamal, Bindoon and Muchea Brigades	Replace ageing fleet to support reliable emergency response	Bushfire Risk Management Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Critical	CESM

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Review outdated LEMA Contact and Resource List	Improve data accuracy & emergency readiness	Risk Register	✳				Annual	Planned (Funded)	Service Delivery Risk	Medium	CESM
Review of the Emergency Management Plan	Legislative & operational requirements	Legislation	✳				Every 5 years	Planned (Funded)	Compliance / Legislative Risk	Critical	CESM

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Purchase 2 generators for Muchea and Wannamal fire stations	Improve operational capacity during outages	Building Maintenance Plan	✳				One-off	🔵 In progress	Emergency / Safety Risk	🟠 High	CESM
Review Bush Fire Brigades Local Law 2012	Ensure legislative currency and operational relevance	Risk register	✳				Every 8-years	🟢 Planned (Funded)	Compliance / Legislative Risk	🟡 Medium	CESM

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 6**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **105105.**

7. Bushfire Mitigation Services

SERVICE OVERVIEW

Strategic Objective alignment

Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.

Service units contributing to the service

Bushfire Mitigation Services	Community Emergency Safety Management (CESM)	Ranger and Community Safety	Roads & Parks Maintenance	Financial Management	Building Maintenance	Community Development & Events

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) responsibilities under the *Bush Fires Act 1954 (WA)* and State-endorsed risk frameworks, with **Discretionary (D)** elements that support education, engagement and volunteer coordination.	Delivered by internal employees, supported by bushfire volunteers	**4.4 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Firebreak compliance – Inspect properties, issue notices, and enforce firebreak requirements under the Firebreak Notice **(S)**
Fuel hazard mitigation – Implement physical works (e.g., slashing, spraying, strategic burns) to reduce bushfire risk on Shire-managed land **(S)**
Bushfire preparedness education – Promote property preparedness and responsible land management through seasonal campaigns and resident support **(D)**
Bushfire risk planning – Contribute to bushfire risk mapping, annual treatment plans, and reporting for the Bushfire Risk Management Plan (BRMP) **(S)**
Volunteer coordination (mitigation) – Coordinate volunteers and contractors in delivery of Shire-led mitigation projects **(D)**

KEY STRATEGIES AND INFORMING PLANS

Bushfire Risk Management Plan	Emergency Management Plan	Local Biodiversity Strategy	Economic Development Strategy (impact on visitor safety & infrastructure)

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 5 – Fire Prevention (Law, Order & Public Safety)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Install one electronic Fire Danger Rating Sign	Raise fire danger awareness and promote community preparedness	Bushfire Risk Management Plan	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	Medium	Bushfire Risk Officer
Install static water supply tanks at identified places (Sandown Park)	Increase available water for firefighting in high-risk zones	Bushfire Risk Management Plan	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	High	Bushfire Risk Officer
Install static water supply tanks Sussex Bend Reserve (carry over)	Carry-over project to improve firefighting water access	Annual Budget Workshop	25/26	25/26	Carry-over	Emergency / Safety Risk	Medium	Building Maintenance
Install static water supply tanks Mountain Bike Park (carry over)	Support asset protection in a high-use recreation area	Annual Budget Workshop	25/26	25/26	Carry-over	Emergency / Safety Risk	Medium	Building Maintenance

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Community Bushfire Mitigation Works aligned to the Community Capacity & Resilience Program (CCRP)	Strengthen resilience and awareness through community events	Community Capacity & Resilience Program	✔ 37km	✔ 46km	✔ 27km		Multi-year	Planned (Funded)	Emergency / Safety Risk	High	Bushfire Risk Management
Create Bushfire Reserves Plan – Stage 1	Ensure fire mitigation balances local biodiversity	Local Biodiversity Plan	✳				One-off	Planned (Funded)	Environmental Risk	Medium	Technical Services

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Develop fuel reduction strategies aligned to BRMP	Guide systematic treatment of high-risk areas	Bushfire Risk Management Plan	✳				One-off	Planned (Funded)	Strategic / Governance Risk	High	Bushfire Risk Management
Review Bushfire Risk Management Plan	Update risk priorities and treatments	Risk register; State Hazard Plan for Fire (Emergency Management Act 2005)		✳		✳	Every 2 years	Planned (Funded)	Compliance / Legislative Risk	High	Bushfire Risk Management
Prepare Water Tanks Supply Plan	Map and prioritise future static water needs	Bushfire Risk Management Plan	✳				One-off	Planned (Funded)	Service Delivery Risk	Medium	Bushfire Risk Management

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 7**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **105105105.**

8. ♻ Environment & Public Health

SERVICE OVERVIEW

Strategic Objective alignment

Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.

Service units contributing to the service

Environmental Health	Ranger and Community Safety	Bushfire Mitigation Services	Building Maintenance	Waste Management	Community Development & Events

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) service provision under public health and environmental legislation, supported by **Discretionary (D)** education and engagement initiatives.	Delivered by internal employees	**1.4 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Environmental health regulation & compliance – Food safety inspections, public building and event health assessments, sanitation checks, septic tank inspections, notifiable diseases, inspections at: lodging houses, caravan parks, beauty & skin penetration businesses, water sampling at public swimming pools & food businesses (drinking water) **(S)**

Wastewater system approvals – Assess and approve on-site effluent disposal and treatment systems **(S)**

Public health risk mitigation – Vector control (e.g. mosquito management), asbestos risk, and contaminated site monitoring (in coordination with DWER) **(S)**

Environmental compliance for shire works – Secure permits and licences for infrastructure works (e.g. clearing permits, sewerage approvals) **(S)**

Environmental education & engagement – Community environmental programs and support for volunteer participation **(D)**

KEY STRATEGIES AND INFORMING PLANS

Public Health Plan	Strategic Waste Management Plan	Bushfire Risk Management Plan	Emergency Management Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 7 – Health Administration & Inspection	**Schedule 10 –** Sewerage (Community Amenities)
Schedule 7 – Preventative Services – Pest Control	**Schedule 10 –** Protection of the Environment (Community Amenities)

Four-year Project Summary

Capital investment under this service is focused on maintaining operational capability and environmental compliance through essential plant and equipment upgrades.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Develop a Stormwater Management Plan for Muchea and Bindoon Landfill	Meet licence conditions for prescribed premises	Environmental Protection Act 1986 – Part V	✳			✳	Every 3 years	Carry-over	Environmental Risk	High	Environmental Health
Review the Public Health Plan	Ensure local planning aligns with legislative requirements	Public Health Act 2016			✳		Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Environmental Health
Review Health Local Law 2017	Ensure compliance with statutory timeframe & new public health framework	Risk register	✳				Every 8 years	Carry-over	Compliance / Legislative Risk	Medium	Environmental Health
Review Extractive Industries Local Law & develop a new Local Planning Policy - Extractive Industries	Ensure compliance and planning guidance for extractive industry approvals	Compliance	✳				Every 8 years	Carry-over	Compliance / Legislative Risk	Medium	Development Services

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 8**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **106106106.**

9. Bushland & Passive Open Spaces

SERVICE OVERVIEW

Strategic Objective alignment
Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.

Service units contributing to the service						
Ranger and Community Safety	Bushfire Mitigation Services	Economic Development, Tourism & Marketing	Community Development & Events	Building Maintenance	Development Services	Roads & Parks Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory obligations relating to environmental compliance, fire mitigation, and risk management.	Delivered primarily by external contractors (Landcare), with minimal internal oversight	**0.1 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Reserve & trail maintenance – Maintain Walk trails and natural reserves including weed control, path clearing, and signage **(S/D)**
Revegetation & biodiversity programs – Native planting and restoration in line with the Local Biodiversity Strategy **(D)**
Tree management – Risk assessments, pruning, removal, and proactive care of trees in natural areas **(S/D)**
Bushfire mitigation in natural areas – Fuel load reduction and access trail maintenance as per the Bushfire Risk Management Plan **(S)**
Environmental compliance & education – Support bushland compliance (e.g. illegal dumping, clearing) and community awareness **(S)**
Waterway management – Protection and rehabilitation of waterways and associated vegetation **(S)**
Natural area asset management – Monitor condition, plan works, and develop/update bushland management plans **(D)**

KEY STRATEGIES AND INFORMING PLANS

Local Biodiversity Strategy	Bushfire Risk Management Plan	Emergency Management Plan	Sport & Recreation Plan	Economic Development Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 11 – Other Recreation & Sport (Recreation & Culture)	**Schedule 12 –** Construction: Streets, Roads, Bridges (Transport)

Four-year Project Summary

There are no major capital projects planned for Bushland & Passive Open Spaces over the next four years. This service area primarily focuses on program delivery, and non-infrastructure initiatives.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Review the Local Biodiversity Strategy	Guide protection and enhancement of natural areas	Integrated Planning & Reporting Framework; SCP major review	✳				Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Development Services
Weed eradication & feral animal control across reserves	Reduce invasive species in key Shire reserves (pest and weed management)	Local Biodiversity Strategy; Landcare		✔			Seasonal	Carry-over	Environmental Risk	High	Landcare
Develop a Private Landholder Incentives Strategy	Support native vegetation retention on private land	Local Biodiversity Strategy	✔				One-off	Carry-over	Reputation Risk	Medium	Development Services
Update WHS procedures to include Dieback and weed prevention	Ensure contractors follow hygiene protocols	Local Biodiversity Strategy; WHS Act		✔			One-off	Carry-over	Emergency / Safety Risk	High	Human Resource
Develop conservation reserve management & roadside vegetation policy	Prioritise high-value reserves & prep for grants	Local Biodiversity Plan		✳			One-off	Carry-over	Strategic / Governance Risk	Medium	Development Services
Liaise with DPLH on Muchea Industrial Park water monitoring	Protect water quality & detect contamination	Landcare	✔	✔			Annual	Planned (Funded)	Environmental Risk	Medium	Landcare

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Weed control, riparian works, and soil rehabilitation	Improve biodiversity and land condition restoration (includes weed control, erosion, and revegetation)	Landcare; Local Biodiversity Strategy	✔				Seasonal	Planned (Funded)	Environmental Risk	High	Landcare

Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 9**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **107107107.**

10. Landfill & Waste Collection

SERVICE OVERVIEW

Strategic Objective alignment
Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.

Service units contributing to the service			
Waste Services	Environmental Health	Bushfire Mitigation Services	Building Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory obligations related to residential collection, landfill licensing, and environmental compliance.	Delivered by internal employees and external contractors	**7.0 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Public waste infrastructure – Maintain public bins and waste infrastructure (e.g., skip bins, compactors) across parks, townsites, and community facilities **(S/D)**
Landfill facility management – Operate and manage landfill sites at Muchea, Bindoon and Wannamal; ensure environmental compliance, access control, and safety **(S)**
Residential waste collection – Oversee kerbside collection of general waste (weekly) and recycling (fortnightly) for residential areas **(S)**
Community waste services – Illegal dumping removal, deceased animal collection, and public event waste **(D)**
Waste disposal & diversion – Monitor landfill operations, implement waste reduction strategies, and report on diversion performance to meet WA Waste Strategy targets **(S/D)**

KEY STRATEGIES AND INFORMING PLANS

Strategic Waste Management Plan	Emergency Management Plan	Bushfire Risk Management Plan	Local Biodiversity Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 10 – Sanitation – General (Community Amenities)	**Schedule 10 –** Sanitation – Other (Community Amenities)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Install additional CCTV at Muchea landfill building	Improve security and deter illegal dumping	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	Medium	Building Maintenance
Purchase Landfill Ute	Support transport and operational efficiency at site	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Fleet Management
Padfoot Roller – Muchea landfill	Improve landfill compaction and site management	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Medium	Fleet Management
Grab bucket for Muchea Landfill loader	Enhance efficiency and safety in waste handling	Building Maintenance Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Medium	Fleet Management

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Address non-compliance in landfill infrastructure and operations	Resolve EPA licence non-compliance	Strategic Waste Management Plan	✔				One-off	Carry-over	Compliance / Legislative Risk	High	Technical Services
Review the Strategic Waste Management Plan	Statutory review and to meet new targets	Waste Avoidance and Resource Recovery Act 2007			✳		Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Technical Services
Review of the Waste Local Law 2018	Ensure law meets statutory requirements	Local Government Act 1995 (s3.16)		✳			Every 8 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Technical Services
Annual update of the Asbestos Management Plan	Maintain WHS compliance at landfills	Strategic Waste Management Plan	✳				Annual	Planned (Funded)	Compliance / Legislative Risk	High	Building Maintenance

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity
Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 10**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **108108108.**

11. Transport (Roads, Bridges, Drainage, Footpaths)

SERVICE OVERVIEW

Strategic Objective alignment

Achieve a balance between development and conservation while enhancing infrastructure and town aesthetics.

Service units contributing to the service

Roads & Construction	Building Maintenance	Asset Planning (Technical Services)	Fleet Management	Economic Development

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) and **Discretionary (D)** service provision, with statutory obligations related to road safety, drainage, signage, and public infrastructure maintenance, alongside discretionary investments in townscape and service expansion.	Delivered by internal employees and external contractors	**8.5 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Road network construction & maintenance: Design, construct and maintain sealed and unsealed roads **(D)**
Traffic & transport asset management: Install and maintain signage, line-marking, and traffic safety infrastructure **(S/D)**
Stormwater drainage: Design and manage culverts, swales, and urban drainage systems **(S/D)**
Street lighting & furniture: Maintain lighting, bins, benches and other streetscape items **(D)**
Footpaths & bridges: Build and maintain footpaths, pedestrian access ways, and vehicle bridges **(S/D)**
Street sweeping & cleaning: Routine cleaning of townsites and high-traffic public areas **(D)**
Reactive maintenance & emergency response: Address potholes, tree falls, storm damage, and urgent road issues **(S)**
Fleet & plant services: Manage and maintain Shire vehicles, heavy plant, and equipment lifecycle **(S/D)**

KEY STRATEGIES AND INFORMING PLANS

Sport & Recreation Plan	Economic Development Strategy	Asset Management Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 10: Urban Stormwater Drainage (Community Amenities)	**Schedule 12:** Construction & Maintenance – Streets, Roads, Bridges, Depot (Transport)

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Carl Street - Future upgrades	Support future road access needs	Asset Management Plan	26/27	26/27	Planned (Funded)	Service Delivery Risk	Medium	Roads Construction
Steer Street - Future upgrades	Upgrade aging surface for safety	Asset Management Plan	27/28	27/28	Planned (Funded)	Service Delivery Risk	Medium	Roads Construction
Forrest Hills Parade - Reseal (various locations)	Maintain road quality and life	Asset Management Plan	25/26	26/27	Planned (Funded)	Service Delivery Risk	Low	Roads Construction
Chittering Valley Road - Reconstruct with 2-coat seal	Address deterioration and reliability	Grant Condition	25/26	25/26	Planned (Funded)	Service Delivery Risk	High	Roads Construction
Flat Rocks Road - Reconstruct with 2-coat seal	Maintain access and safety standards	Grant Condition	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	Medium	Roads Construction
Gray Road - Future upgrades	Prepare for future traffic growth	Grant Condition	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	High	Roads Construction
Ridgetop Ramble - Future upgrades	Improve safety and reduce maintenance	Grant Condition	27/28	27/28	Planned (Unfunded)	Emergency / Safety Risk	Medium	Roads Construction
Chittering Valley Road - Future upgrades	Enhance regional connectivity	Grant Condition	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Wells Glover Road / Bindoon-Moora Road - Intersection works, widen, asphalt seal & line mark	Upgrade high-risk intersection	Grant Condition	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	High	Roads Construction
North Road - Reconstruct, widen & seal (1.5km)	Support traffic volume and access	Grant Condition	25/26	25/26	Planned (Funded)	Service Delivery Risk	High	Roads Construction
Mooliabeenie Road	Complete safety upgrade (carry-over)	Grant Condition	25/26	25/26	Carry-over	Emergency / Safety Risk	High	Roads Construction
Muchea Road South	Mitigate crash risk (carry-over)	Grant Condition	25/26	25/26	Carry-over	Emergency / Safety Risk	High	Roads Construction
Blue Plains/Maddern	Finish black spot improvements	Grant Condition	25/26	25/26	Carry-over	Emergency / Safety Risk	High	Roads Construction
Depot building upgrades – health and safety upgrade	Ensure depot WHS compliance	Risk Register; Disability Access & Inclusion Plan	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	Medium	Building Maintenance

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Purchase vehicle project officer	Enable project site mobility	Fleet Replacement Program	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Fleet Management
Purchase vehicle Technical services	Support field inspections	Fleet Replacement Program	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Fleet Management
Annual Plant & Equipment Program	Maintain functional plant/equipment	Asset Management Plan	25/26	28/29	Planned (Funded)	Service Delivery Risk	Medium	Fleet Management
Waldeck West Road - Gravel resheet (500m)	Resheet gravel to maintain road quality	Asset Management Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Roads Construction
West Point Road - Future upgrades	Upgrade to support local access	Asset Management Plan	26/27	27/28	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Powderbark Drive - Future upgrades	Upgrade for future network needs	Asset Management Plan	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Chittering Road - Future upgrades	Upgrade to support rural traffic	Asset Management Plan	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Hay Flat Road - Future upgrades	Upgrade to maintain road function	Asset Management Plan	26/27	26/27	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Nolan Road - Future upgrades	Upgrade to extend road lifespan	Asset Management Plan	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	Medium	Roads Construction
Bore Road - Future upgrades	Upgrade to preserve network condition	Asset Management Plan	26/27	26/27	Planned (Unfunded)	Service Delivery Risk	Low	Roads Construction
Leschenaultia Drive - Future upgrades	Upgrade to support growing usage	Asset Management Plan	26/27	26/27	Planned (Unfunded)	Service Delivery Risk	Low	Roads Construction
Ghost Gum Ridge - Reseal (1.91km)	Reseal to extend asset life	Asset Management Plan	25/26	25/26	Planned (Funded)	Service Delivery Risk	Low	Roads Construction
Sugar Gum Drive - Reseal (1km)	Reseal to maintain safe condition	Asset Management Plan	25/26	25/26	Planned (Funded)	Emergency / Safety Risk	Low	Roads Construction
Densley Road - Future upgrades	Upgrade to reduce maintenance needs	Asset Management Plan	26/27	26/27	Planned (Unfunded)	Service Delivery Risk	Low	Roads Construction
Spillman Road - Future upgrades	Upgrade gravel road for durability	Asset Management Plan	27/28	27/28	Planned (Unfunded)	Service Delivery Risk	Low	Roads Construction
Bindoon-Dewars Pool Road - Future upgrades	Upgrade to support regional access	Grant Condition	25/26	25/26	Planned (Funded)	Service Delivery Risk	Medium	Roads Construction

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Conduct a Roads Condition Rating assessment aligned to the Roads to Recovery and Regional Road Group funding requirements of every 5 years	Support grant eligibility and long-term asset planning	Asset Management Plan, Roads to Recovery Guidelines	✔				Every 5 years	🔴 Critical	Financial Risk	🟡 Medium	Technical Services
Inspect roads in the Forward Works Renewal Program to confirm priorities	Prioritise road renewals based on condition	Asset Management Plan; DLGSC Asset Management Framework	✔				Annual	🔴 Critical	Financial Risk	🟡 Medium	Technical Services
Review road service levels and consult with staff and elected members	Align service delivery to capacity and community expectations	Asset Management Plan; Workforce Plan; IPR Framework	✔				One-off	🔴 Critical	Financial Risk	🟡 Medium	Technical Services
Assess AMP Year 1 actuals vs planned costs	Improve forecasting accuracy	Asset Management Plan	✔				One-off	🔴 Critical	Financial Risk	🟡 Medium	Technical Services
Develop a long-term plan and ranking system for road works	Prioritise renewal, upgrade, and new investments	Asset Management Plan	✔				One-off	🔴 Critical	Strategic / Governance Risk	🟡 Medium	Technical Services
Review road maintenance practices	Align with service levels	Asset Management	✔				Annual	🔴 Critical	Asset / Infrastructure Risk	🟡 Medium	Technical Services

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
	and optimise methods	Plan; Risk Register									
Collect asset condition data (rolling 4-year program)	Maintain current asset data to support decisions	AMP	✔	✔			Every 4 years	🔴 Critical	Service Delivery Risk	🟡 Medium	Technical Services

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 11**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **108108108108.**

12. Planning and Compliance

SERVICE OVERVIEW

Strategic Objective alignment
Achieve a balance between development and conservation while enhancing infrastructure and town aesthetics.

Service units contributing to the service		
Planning & Compliance	Building & Facilities Maintenance	Financial Services

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) and **Discretionary (D)** service provision, with core statutory functions under the Planning and Development Act supported by discretionary strategic planning and community engagement initiatives.	Delivered by internal employees and external contractors	**5.3 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Development application assessment: Process development applications under the Local Planning Scheme and relevant legislation **(S)**
Strategic land use planning: Develop and review local strategies and scheme amendments to guide land use **(S/D)**
Planning advice & engagement: Provide technical advice, pre-lodgement meetings, and coordinate community consultation on complex proposals **(D)**
Compliance & enforcement: Monitor development compliance and enforce conditions or take regulatory action as required **(S)**

KEY STRATEGIES AND INFORMING PLANS

Local Planning Strategy	Local Planning Scheme	Local Planning Policies	Local Biodiversity Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 10 – Community Amenities: Town Planning & Regional Development

Four-year Project Summary

No capital projects are planned for this service over the next four years, as its focus is on statutory assessment, policy development, and regulatory compliance. These functions are primarily delivered through internal systems and processes, with improvement needs addressed through non-capital activities outlined below.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Digitise all development application records and link to GIS	Improve records access and integration with spatial data	Records Management Plan		✔			One-off	Carry-over	Technology / Cybersecurity Risk	Medium	Planning Services
Review and update the Local Planning Strategy (LPS), aligned to SCP major review	Ensure planning strategy aligns with growth and strategic priorities	Integrated Planning & Reporting Framework	✳	✳			Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Planning Services
Statutory review of Local Planning Scheme No. 6 and submit to WAPC	Maintain compliance with planning regulations	Planning & Development (LPS) Regs 2015 – Reg. 65	✳				Every 5–8 years	Planned (Funded)	Compliance / Legislative Risk	High	Planning Services
Review Local Planning Policy 6: Water Supply & Drainage	Align drainage provisions with planning framework	Compliance; LPS6	✳				Every 4–5 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Planning Services
Review Local Planning Policy – Biodiversity	Support biodiversity outcomes in development	Local Biodiversity Strategy	✳				Every 4–5 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Planning Services
Review Local Planning Policy 11: Wayside Stalls	Ensure relevance for roadside vending activities	Compliance	✳				Every 4–5 years	Planned (Funded)	Compliance / Legislative Risk	Low	Planning Services

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Subdivision of Joint Venture Housing – Lot 801 Edmonds Place	Enable future development and ROI	Economic Development Strategy	✔				One-off	Carry-over	Reputation Risk	Medium	Development Services
Conduct full review of all Local Planning Policies for consistency in line with Council Policy Review Process	Align policies with updated Scheme and Strategy	Local Planning Strategy; LPS6			✳		One-off	Planned (Funded)	Compliance / Legislative Risk	Medium	Development Services
Engage community on biodiversity overlay and subdivision provisions	Build understanding of biodiversity planning	Local Biodiversity Strategy			✔		One-off	Carry-over	Reputation Risk	Medium	Development Services

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for service area 6, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **111**110**110110.**

13. Building and Compliance

SERVICE OVERVIEW

Strategic Objective alignment

Achieve a balance between development and conservation while enhancing infrastructure and town aesthetics.

Service units contributing to the service

Building & Compliance	Planning & Compliance	Financial Services

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Primarily Statutory (S) service provision, with some **Discretionary (D)** advisory functions supporting compliance and customer service.	Delivered by internal employees and external contractors	**1.6 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Permit processing & assessment: Assess and process building permits under the *Building Act 2011* and relevant codes **(S)**

Inspections & compliance: Conduct inspections for structural compliance, safety, and adherence to approvals and the National Construction Code **(S)**

Swimming pool compliance: Inspect private swimming pool safety barriers at least once every four years under Regulations 50 & 53 of the *Building Regulations 2012* **(S)**

Stakeholder support & advice: Provide property owners, builders and developers with technical information and assistance **(D)**

KEY STRATEGIES AND INFORMING PLANS

Local Planning Strategy	Local Planning Scheme	Local Planning Policies	Local Biodiversity Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 13 – Economic Services: Building Control

Four-year Project Summary

No capital projects are planned for this service, as building compliance is primarily delivered through statutory processes, inspections, and advisory support. Capital items relating to building assets are managed separately under Building Maintenance (Service 1).

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Digitise all swimming pool inspection records and automate scheduling – CouncilFirst module	Improve records access and streamline inspection scheduling	Risk Register; Regulatory Compliance	✔				One-off	Planned (Funded)	Compliance / Legislative Risk	High	Development Services
Develop standardised inspection report templates for pool and building inspections	Ensure consistency in reporting across inspections	Process Improvement	✔				One-off	Planned (Funded)	Service Delivery Risk	Low	Building and Compliance
Review swimming pool compliance process ahead of next four-year inspection cycle	Refine processes before next statutory cycle	Building Regulations 2012 – Reg. 53			✔		Every 4 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Building and Compliance
Review swimming pool inspection program	Evaluate effectiveness and coverage of inspection schedule	Statutory Review; Building Regulations	✔	✔			Every 4 years	Carry-over	Service Delivery Risk	Medium	Building and Compliance

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 13**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **111111111111.**

14. Economic Development, Tourism & Marketing

SERVICE OVERVIEW

Strategic Objective alignment

Promote economic growth that is sustainable, inclusive, and supportive of local businesses and employment opportunities.

Service units contributing to the service

Economic Development, Tourism & Marketing	Community Facilities	Development Services	Community Development & Events

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Primarily Discretionary (D) service provision	Delivered by internal employees and volunteers	**1.1 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Tourism development: Promote sustainable tourism aligned with the Shire's rural identity, heritage and environmental values **(D)**
Business support & investment: Facilitate local business support, development incentives, and investor engagement **(D)**
Destination marketing: Deliver campaigns, branding, visitor servicing, and partnership promotion across regional tourism networks **(D)**
Stakeholder engagement & Advocacy: developing networks with third-party funders, funding acquisition, advocacy **(D)**

KEY STRATEGIES AND INFORMING PLANS

Sport & Recreation Plan	Economic Development Strategy	Asset Management Plan	Local Planning Strategy	Local Planning Scheme	Local Biodiversity Strategy	Communication Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 10 – Community Amenities: Town Planning & Regional Development
Schedule 13 – Economic Services: Rural Services, Tourism & Area Promotion, Economic Development

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Subdivision of land for Independent Living Units	Enable future aged/community housing development	SCP; Sport & Recreation Plan	25/26	25/26	Planned (Funded)	Asset / Infrastructure Risk	Medium	Development Services
Joint Venture Housing – Subdivision of Land	Prepare land for potential residential or housing project	Economic Development Strategy	25/26	25/26	Carry-over	Asset / Infrastructure Risk	Medium	Development Services
Tourist Bureau building upgrades	Refresh visitor facilities to support tourism	Economic Development Strategy	26/27	26/27	Planned (Funded)	Asset / Infrastructure Risk	Medium	Economic Development

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

Improvement Activities

Projects	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Advocate for further activation of Muchea Industrial Estate (water, sewer extension, road upgrades)	Advance infrastructure and investment interest	Economic Development Strategy	✔	✔	✔	✔	Ongoing	Carry-over	Strategic / Governance Risk	High	Economic Development
Develop funding submissions for capital projects (e.g. shovel-ready)	Secure external grants for major capital priorities	Strategic Projects Pipeline; Capital Works Planning	✔	✔	✔	✔	Ongoing	Carry-over	Financial Risk	High	Economic Development
Review the Economic Development Strategy (aligned to major review of SCP)	Align ED priorities with SCP review	CEO KPI; SCP major review; Integrated Planning & Reporting Framework	✳				Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Economic Development

Projects	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Develop a Shire-wide Advocacy Strategy	Unify external funding priorities	CEO KPI	✔				One-off	Planned (Funded)	Strategic / Governance Risk	High	Economic Development
Develop competitive grant program for local industry	Support growth of local businesses	Economic Development Strategy	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Economic Development
Business development – investment attraction advertising	Promote Shire's business potential	Economic Development Strategy	✔				Annual	Carry-over	Strategic / Governance Risk	Low	Economic Development
Implement Tourist Signage Plan (2022/23 audit)	Improve navigation and visitor appeal	Economic Development Strategy	✔	✔			Multi-year	Carry-over	Reputation Risk	Medium	Tourism
Develop Tourism Action Plan (aligned to major review of SCP)	Guide tourism priorities and actions	Integrated Planning & Reporting Framework; SCP major review	✳				Every 5 years	Planned (Funded)	Strategic / Governance Risk	Medium	Tourism
Chitty Chitty Nigh Run Event	Tourism Strategy	Tourism & Area Promotion (Sch. 13)	✔				April Annual	Planned (Funded)	Service Delivery Risk	Low	Tourism
Upgrade Mountain Bike Park signage	Visitor Experience	Tourism & Area Promotion (Sch. 13)	✔				Annual	Planned (Funded)	Reputation Risk	Low	Tourism

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 14**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **112111111111.**

15. Administration & Customer Service

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

Administration & Customer Service	Community Facilities	Human Resource	Community Development & Events	Fleet Management

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, including legislated customer service obligations and business continuity planning.	Delivered by internal employees	**2.5 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Office administration – Manage daily administrative operations including stationery, office supplies, and print room coordination **(D)**
Internal support – Provide administrative support to all business units across the organisation **(D)**
Customer service – Deliver responsive, multi-channel customer service including phone, counter, and digital service requests **(S/D)**
Customer experience – Monitor and improve service standards, process efficiency, and customer satisfaction **(D)**
Business continuity planning – Maintain and review the Shire's Business Continuity Plan to ensure preparedness for service disruptions **(S)**

KEY STRATEGIES AND INFORMING PLANS

Business Continuity Plan	Economic Development Strategy	Asset Management Plan	Local Planning Strategy	Local Planning Scheme	Local Biodiversity Strategy

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 14 – Other Property & Services: General Administration Overheads

Four-year Project Summary

Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Upgrades of Administration Building	Improve amenity and function of staff/admin areas	Building Maintenance Plan	27/28	27/28	Planned (Unfunded)	Asset / Infrastructure Risk	Medium	Building Maintenance
Replacement of Admin Pool Vehicle	Ensure reliable Shire fleet for corporate use	Fleet Replacement Program	28/29	28/29	Planned (Unfunded)	Service Delivery Risk	Low	Corporate Services
Office Equipment Replacement (multifunction printers, counter setup)	Upgrade customer-facing and back-office systems	ICT Strategy	25/26	25/26	Planned (Funded)	Asset / Infrastructure Risk	Medium	Corporate Services

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Develop internal Customer Service Charter and public-facing pledge	Define and communicate service expectations	Customer Experience		✔			One-off	Planned (Funded)	Reputation Risk	Medium	Corporate Services
Review and update Business Continuity Plan	Strengthen organisational resilience	Risk Register & Emergency Planning		✔			Every 2 years	Planned (Funded)	Compliance / Legislative Risk	High	Corporate Services
Develop Privacy and Responsible Information Sharing (PRIS) compliance plan (information sharing governance)	Ensure compliance and good data governance	Privacy and Responsible Information Sharing (PRIS) Act	✔				One-off	Planned (Funded)	Compliance / Legislative Risk	Medium	Corporate Services
Review and update Admin Centre Emergency Procedures	Maintain up-to-date WHS emergency protocols	Risk Register		✔		✔	Every 2 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Human Resource

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity
Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 15**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **112112112.**

16. 💰 Financial Management

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

Financial Management	Community Facilities	Governance, Strategy & Risk	Community Development & Events	Technical Services

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Primarily Statutory (S) service provision, with some **Discretionary (D)** elements linked to broader risk management and insurance support.	Delivered by internal employees	**6.5 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Budget & forecasting – Prepare and manage annual budgets, long-term financial plans (LTFP), and forecasts **(S)**
Financial transactions – Oversee accounts payable, receivable, and payroll processes **(S)**
Revenue & rates – Administer rates, recover debts, issue notices, conduct title/company searches, and support hardship applications **(S)**
Procurement & compliance – Coordinate purchasing activities, tender processes, vendor management, and compliance with policies **(S)**
Insurance & risk – Manage the Shire's insurance portfolio including renewals, claims, and risk mitigation **(S/D)**
Financial reporting & audit – Deliver monthly and annual reports, audit files, and comply with Australian Accounting Standards **(S)**
Business Continuity Planning – Maintain financial continuity processes and contingencies in case of service disruption **(S)**

KEY STRATEGIES AND INFORMING PLANS

Long Term Financial Plan	Asset Management Plans	Building Maintenance Plan	Procurement Policy	Corporate Business Plan	Strategic Community Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 3 – General Purpose Funding, Other General-Purpose Funding

Four-year Project Summary

N No capital projects are proposed under the Financial Management service area. System and software upgrades that support financial operations are managed through the ICT or Administration service areas.

Improvement Activities

There are no improvement activities currently prioritised for this service area. The primary focus of Financial Management is on the ongoing delivery of statutory and transactional functions in accordance with legislative and regulatory frameworks.

Financial Management is a highly transactional and compliance-driven service area. Its core responsibilities include budgeting, financial reporting, accounts payable and receivable, rates administration, and statutory compliance with financial legislation. These activities form the essential business-as-usual (BAU) operations of the Shire and are critical to supporting the organisation's financial sustainability and accountability.

While improvement initiatives or projects may arise from time to time, the primary contribution of this service area is the consistent and reliable delivery of day-to-day financial operations that meet legislative obligations and enable other service areas to achieve their strategic objectives.

The detailed business-as-usual deliverables and compliance responsibilities for **service area 16**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **113113113.**

17. 💻 Information Technology & Records

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

IT Service	Records	Administration & Customer Service	Financial Management

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory requirements primarily linked to records compliance under the State Records Act and FOI obligations.	**IT Services:** Fully outsourced to external contractors, with internal oversight	**1 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

ICT infrastructure and system management - Manage networks, servers, cloud services, end-user devices, backups, and uptime **(D)**
Business systems & ERP integration - Support implementation and integration of business systems including digital transformation initiatives **(D)**
Records management - Operate council-wide records systems (EDRMS), archiving, retention and disposal protocols **(S)**
Compliance and information governance - Ensure compliance with the *State Records Act 2000*, *Freedom of Information Act 1992*, and internal policies **(S)**
IT Support Services - Deliver help desk support, user training, onboarding/offboarding, and software troubleshooting **(D)**
Disaster recovery and business continuity - Maintain ICT disaster recovery and cybersecurity readiness plans **(D)**

KEY STRATEGIES AND INFORMING PLANS

Records Keeping Plan	ICT Roadmap

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 14 – Other Property & Services: General Administration Overheads

Four-year Project Summary

Category	Projects	Purpose	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
System Implementation	Implement CouncilFirst ERP aligned to ICT Roadmap and integrated with Records Management System	Improve financial & records management through integration	CEO KPI; Risk Register	25/26	25/26	In progress	Technology / Cybersecurity Risk	High	Corporate Services

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Finalise Records Management System implementation (integration phase)	Complete records system upgrade	CEO KPI; Risk Register	✔				One-off	In progress	Technology / Cybersecurity Risk	High	Corporate Services
Review and submit updated Recordkeeping Plan to the State Records Commission	Ensure recordkeeping compliance	State Records Act 2000	✳				Every 5 years	Critical & requires prioritisation	Compliance / Legislative Risk	High	Records
Improve CRM workflows and systems to support quality customer service	Improve CRM and customer response	CEO KPI	✔				One-off	In progress	Service Delivery Risk	Medium	Corporate Services
Review complaints management process and reporting framework	Improve complaints handling and reporting	CEO KPI; LG Operational Guideline 9	✔				One-off	Planned (Funded)	Service Delivery Risk	Medium	Corporate Services

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity
Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 17**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **115.**

18. 💼 People and Culture

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

Human Resource	Health & Safety	Administration & Customer Service	Financial Management

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory elements relating to workplace safety, employment law, and executive performance obligations.	Internal employees (FTE)	**1 .1 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Workforce planning & recruitment – Coordinate staffing needs, recruitment processes, onboarding, and retention initiatives **(D)**
Training & organisational development – Deliver internal and external training programs to enhance skills and capabilities **(D)**
Employee relations & WHS – Manage workplace health and safety, grievances, complaints, fitness for work, injury management, and legislative compliance **(S)**
Diversity & inclusion programs – Promote a respectful and inclusive culture aligned with organisational values **(D)**
Leadership development & succession planning – Support leadership capability and organisational continuity **(D)**
Organisational culture initiatives – Facilitate staff engagement and values-driven culture development **(D)**
Executive performance & integrity – Manage executive performance processes and promote integrity through ethical standards and frameworks **(S)**

KEY STRATEGIES AND INFORMING PLANS

Workforce Management Plan	Council Policies & CEO Directives

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 14 – Other Property & Services: General Administration Overheads

Four-year Project Summary

No projects are scheduled for People and Culture over the next four years.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Implement key actions of the Shire's Workforce Management Plan	Strengthen workforce capability	Workforce Management Plan	✔	✔			Multi-year	In progress	Workforce / People Risk	Medium	HR
Review and update the Workforce Management Plan in line with planning and budget cycle	Align workforce with planning	CEO KPI; SCP	✳				Annual	Planned (Funded)	Strategic / Governance Risk	Medium	HR
Conduct Shire-wide staff culture survey	Measure culture and engagement	CEO KPI; Risk Register	✔		✔		Every 2 years	Planned (Funded)	Compliance / Legislative Risk	Medium	HR
Conduct 3-yearly Occupational Safety & Health (OSH) Audit	Audit WHS compliance	CEO KPI; WHS Risk			✔		Every 3 years	Planned (Funded)	Compliance / Legislative Risk	High	HR
Implement recommendations from 2025 OSH Audit and track progress	Improve WHS controls	CEO KPI; WHS Risk	✔				Multi-year	Planned (Funded)	Emergency / Safety Risk	High	HR
Review OSH policies and procedures for legislative compliance	Update WHS compliance	CEO KPI; WHS Act	✳				One-off	Planned (Funded)	Compliance / Legislative Risk	Medium	HR
Review and improve recruitment materials for EEO and DAIP alignment	Support inclusive hiring	Disability Access & Inclusion Plan	✔				One-off	Planned (Funded)	Workforce / People Risk	Low	HR
Review and revise the Shire's Emergency Evacuation Procedures (Admin Centre)	Update WHS readiness	Risk Register	✔				Annual	In progress	Emergency / Safety Risk	Medium	HR

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Launch regional recruitment campaign (e.g. planning & ranger roles)	Attract key roles	Workforce Management Plan	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	HR
Review and benchmark remuneration & EVP for high-risk roles	Retain key staff	Workforce Management Plan	✔				One-off	Planned (Funded)	Workforce / People Risk	Medium	HR
Launch internal leadership & mentoring program	Build leadership skills	Workforce Management Plan		✔			One-off	Planned (Funded)	Workforce / People Risk	Medium	HR
Roll out cloud-based HRIS, leave and timesheet system	Digitise HR processes	Workforce Management Plan		✔			One-off	Planned (Funded)	Technology / Cybersecurity Risk	Medium	HR
Pilot shared procurement or audit services with Shire of Gingin	Test shared services	Regional Collaboration			✔		One-off	Planned (Funded)	Workforce / People Risk	Low	HR
Develop FTE planning and modelling tools by business unit	Plan workforce needs	Workforce Management Plan	✔				One-off	Planned (Funded)	Workforce / People Risk	Medium	HR

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 18**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **115.**

19. 💡 Governance & Strategy

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

Governance & Corporate Performance	Council & Executive Support	Community Development	Economic Development	Asset Management (Technical Services)	Financial Management	Administration & Customer Service

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Statutory (S) and **Discretionary (D)** service provision	Internal employees (FTE)	**1.9 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

Statutory compliance & governance frameworks – Manage the Shire's compliance obligations, policies, delegations, & authorisations to support good governance **(S)**
Internal governance processes – Maintain registers, disclosure returns, complaints records, and legislative reporting **(S)**
Strategic and organisational planning – Lead strategic planning, corporate performance monitoring, and continuous improvement initiatives **(D)**
Government relations & advocacy – Coordinate advocacy activities and engagement with State and Federal stakeholders **(D)**
Risk management & internal audit – Monitor organisational risk, maintain risk registers, and coordinate internal audits **(S)**
Asset management & planning – Monitor the performance and condition of roads, drainage, buildings, and open spaces **(S)**
Asset data & renewal planning – Collect and analyse asset data to support sustainable renewal forecasting and capital prioritisation **(S)**
Capital forecasting support – Support long-term financial planning through capital works forecasting and integration with the Long-Term Financial Plan **(S)**
Community engagement – Coordinate engagement activities and ensure community input into strategic planning **(D)**

KEY STRATEGIES AND INFORMING PLANS

Local Planning Strategy	Asset Management Plans	Long Term Financial Plan	Annual Budget	Workforce Management Plan	Economic Development Strategy	Strategic Community Plan	Corporate Business Plan

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 4 - Governance & Administration: Other Governance

Four-year Project Summary

Category	Projects	Alignment	Start Date	End Date	Status	Risk Category	Risk Level	Responsibility
Strategic Planning	Strategic Community Plan Review (10-year update)	CEO KPI; LG Admin Regs r.19C	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	High	Governance
Asset Management Planning	Asset Management Plan Review (All classes: Roads, Buildings, Parks & Drainage)	LG Admin Regs r.19DA; Risk; Integrated Planning & Reporting Framework	25/26	25/26	Planned (Funded)	Compliance / Legislative Risk	High	Technical Services

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Finalise major review of the Delegations Register (post-legislation)	Meet legislative compliance for delegations	Statutory Governance	✔				One-off	In progress	Compliance / Legislative Risk	High	Governance
Continue implementation of the Policy Review Program	Ensure consistency with updated legislation	CEO KPI; Statutory Governance	✔	✔			Multi-year	In progress	Strategic / Governance Risk	High	Governance
Audit and update the Authorisations Register	Verify lawful appointments under legislation	Statutory Governance	✔				One-off	Planned (Funded)	Compliance / Legislative Risk	Medium	Governance
Review internal reporting framework to track CBP and operational performance	Strengthen performance monitoring	CEO KPI; Integrated Planning & Reporting Framework	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Governance

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Review and update Risk Management Framework and staff training	Enhance oversight and risk culture	Audit Recommendation	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Governance
Finalise and implement Community Engagement Framework and Communications Plan	Standardise engagement practices	CEO KPI; Risk Register	✔				One-off	In progress	Strategic / Governance Risk	Medium	Community Development
Strengthen relationships with local community groups and organisations	Support collaboration and civic connection	CEO KPI	✔				Ongoing	In progress	Reputation Risk	Low	Economic Development
Align all policies and directives with the Disability Access & Inclusion Plan (DAIP)	Ensure inclusive and accessible policies	Disability Access & Inclusion Plan	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Governance
Develop integrated governance compliance calendar	Improve oversight of key deadlines	CEO KPI	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Governance
Establish annual statutory reporting workshop calendar	Support compliance awareness across teams	CEO KPI	✔				Annual	Planned (Funded)	Strategic / Governance Risk	Low	Governance
Review the Shire's procurement and tender processes	Address known compliance risks	LG Act & F&G Regs	✔				One-off	Planned (Funded)	Financial Risk	High	Council Support / Finance
Finalise Asset Management Plans for Roads, Parks, and	Support capital planning and LTFP	Integrated Planning & Reporting	✔			✔	Every 3 years	In progress	Strategic / Governance Risk	High	Technical Services

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Buildings (review every 3 years)		Framework; LG Admin Regs – r.19DA									
Develop a competitive grant program to grow local industry	Support local business growth	Economic Development Strategy	✔				One-off	Planned (Funded)	Financial Risk	Medium	Economic Development
Review service levels as part of Workforce Planning consultation	Ensure services match available resources	Integrated Planning & Reporting Framework		✔			One-off	Planned (Funded)	Service Delivery Risk	Medium	Technical Services / Governance
Advertise and consult on Local Laws due for review (x3)	Fulfil review cycle and enable input	LG Act – Local Laws Review	✔	✔			Every 2 years	Planned (Funded)	Compliance / Legislative Risk	Medium	Council Support
Promote and embed Population & Demographic Portal (.id Informed Decisions) portal internally & present to Council	Encourage evidence-based planning	Data-Informed Decision Making	✔				Multi-year	In progress	Strategic / Governance Risk	Medium	Governance
Audit and update the Shire's website for compliance and transparency	Maintain access to accurate info	Admin Reg 29C	✔				Annual	Planned (Funded)	Reputation Risk	Medium	Governance / All Departments

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 19**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **116.**

20. Executive & Council Support

SERVICE OVERVIEW

Strategic Objective alignment

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.

Service units contributing to the service

Executive & Council Support	Administration & Customer Service	Financial Management	Building Maintenance

SERVICE PROFILE

Service Requirement	Service Delivery Mode	Service FTE (full-time equivalent)
Combination of **Statutory (S)** and **Discretionary (D)** service provision, with statutory responsibilities relating to council governance, elections, tenders, and meeting procedures.	Internal employees (FTE)	**1.6 FTE**

CORE FUNCTIONS / SERVICE DELIVERY AREAS

CEO and Council Support – Provide executive and administrative support to the CEO and Elected Members **(D)**
Council member training & development - Coordinate induction and ongoing professional development in accordance with legislative requirements **(S)**
Council meetings & documentation – Prepare agendas and minutes, manage logistics, and support informed decision-making **(S)**
Statutory reporting & Elections – Ensure compliance with legislative reporting requirements and coordinate local government elections **(S)**
Tenders and RFP process – Manage public tenders and procurement documentation in accordance with the *Local Government Act 1995* and related regulations **(S)**
Maintenance of Council Chambers - Support the functionality and presentation of the Council Chambers for meetings and events **(D)**
Communications: Manage media releases, newsletters, public notices, social media, website updates, and internal messaging **(S/D)**

KEY STRATEGIES AND INFORMING PLANS

Council Policies	Elected Member Code of Conduct	Local Government Act 1995 and subsidiary legislation

ASSOCIATED FINANCIAL PROGRAMS / SCHEDULES

Schedule 4 – Governance & Administration: Members of Council

Four-year Project Summary

No projects are planned for this service over the next four years. The service focus remains on governance support, compliance, and continuous improvement through operational enhancements.

Improvement Activities

Activity	Purpose	Alignment	25/26	26/27	27/28	28/29	Frequency	Status	Risk Category	Risk Level	Responsibility
Establish annual calendar of statutory reporting workshops and councillor briefings	Improve awareness and timeliness of compliance reporting	CEO KPI / Governance	✔				Annual	Planned (Funded)	Compliance / Legislative Risk	Medium	Council & Executive Support
Review procurement and tender processes to address legislative non-compliance, update procedures, and train staff	Ensure procurement aligns with thresholds and legislation	LG Act & F&G Regs	✔				One-off	Planned (Funded)	Compliance / Legislative Risk	High	Council & Executive Support / Finance
Develop updated Council Member Training & Induction Framework	Improve onboarding and compliance with councillor training obligations	LG Act s.5.126A	✔				One-off	Planned (Funded)	Strategic / Governance Risk	Medium	Council & Executive Support

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: Low Medium High Critical

The detailed business-as-usual deliverables and compliance responsibilities for **service area 20**, are outlined in Part B: Annual Implementation Plan (AIP), Section: BAU, on page **118.**

Part B: Annual Implementation Plan 2025/26

This document is further supported by Part B: Annual Implementation Plan (AIP), which breaks down the four-year actions into detailed, one-year deliverables. The AIP aligns directly with the annual budget and ensures that:

- Planned activities are realistically resourced;
- Council and staff have a clear focus for the financial year;
- Performance can be tracked and reported with transparency.

Together, the CBP and AIP ensure the Shire remains strategic, accountable, and action-focused, delivering on the long-term community vision in a structured and measurable way.

It provides a detailed, resourced, and measurable breakdown of deliverables for the financial year, including timeframes, responsible service units, and reporting milestones. The AIP is structured around the services we deliver.

For each service, the following format is used:

1. Annual Projects
2. Annual Improvement Initiatives
3. Business as Usual (BAU)

Each project / initiative / BAU are aligned to strategy; workforce; budget program; risk category and level.

Projects

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
1	Construction of Lower Chittering Youth & Community Hub (LCYCH)	CEO KPI; ED Strategy	Public Halls (Sch. 11)	Grant & Municipal	Capital	$1,400,000	Planned	Strategic / Governance Risk	High	Project Manager
1	Chinkabee Complex – Painting & Fencing	S&R Plan	Public Halls (Sch. 11)	Municipal	Capital	$17,000	Planned	Asset / Infrastructure Risk	Low	Building Maintenance
1	Ferguson House – External Painting	Building Maintenance Plan	Aged & Disabled (Sch. 8)	Municipal	Capital	$6,200	Planned	Compliance / Legislative Risk	Low	Building Maintenance
1	Lower Chittering Hall – Disabled Parking Bay	DAIP	Public Halls (Sch. 11)	Municipal	Capital	$6,500	Planned	Compliance / Legislative Risk	Low	Building Maintenance
1	Sandown Park Ablution – DAIP Compliance	DAIP; compliance	Public Halls (Sch. 11)	Municipal	Capital	$17,149	Planned	Compliance / Legislative Risk	High	Building Maintenance
1	Wannamal Hall – Accessible Toilets & Kitchen	DAIP	Public Halls (Sch. 11)	Municipal	Capital	$104,849	Planned	Compliance / Access	Medium	Building Maintenance
1	Cemetery Memorial Gardens – Panels & Landscaping	S&R Plan	Other Community Amenities (10)	Municipal	Capital	$6,500	Planned	Service Delivery Risk	Low	Roads & Parks Maintenance
1	Wannamal Toilet – Replace Solar Pump	S&R Plan	Other Community Amenities (10)	Municipal	Capital	$6,500	Planned	Service Delivery Risk	Medium	Building Maintenance
1	Maintenance Trailer	Fleet Program	Plant (Sch. 14)	Municipal	Capital	$22,000	Planned	Workforce / People Risk	Low	Fleet Management

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
1	Mower Trailer	Fleet Program	Plant (Sch. 14)	Municipal	Capital	$60,000	Planned	Service Delivery Risk	Low	Fleet Management
1	Genset Trailer	Fleet Program	Plant (Sch. 14)	Municipal	Capital	$5,500	Planned	Emergency / Safety Risk	Medium	Fleet Management
1	Bindoon Mountain Bike Park – Revegetation Assessment	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$184,326	Planned	Environmental Risk	High	Corporate Services
1	Chittering Museum – Water Filter	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$6,000	Planned	Workforce / People Risk	Medium	Building Maintenance
1	Muchea Complex – Shade Sails & Carpark	S&R Plan	Recreation (Sch. 11)	Grant & Municipal	Capital	$59,000	Planned	Service Delivery Risk	Medium	Building Maintenance
1	Muchea Recreation Centre – Pathway	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$8,999	Planned	Compliance / Legislative Risk	Medium	Building Maintenance
1	Sussex Bend Toilet Upgrade	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$10,000	Planned	Service Delivery Risk	Medium	Building Maintenance
1	Finalisation of the bridle trail network project	ED Strategy	Roads (Sch. 12)	Municipal	Capital	$25,000	Planned	Service Delivery Risk	Medium	Development Services
4	Replace fence at one staff housing building	DAIP	Staff Housing (Sch. 9)	Municipal	Capital	$9,000	Planned (Funded)	Emergency / Safety Risk	Low	Building Maintenance
6	Upgrades at Bindoon Fire Station	Building Maintenance Plan	Fire Prevention (Sch. 5)	Municipal	Capital	$7,500	Planned	Service Delivery Risk	Critical	Building Maintenance
6	Muchea Fire Station –	Building Maintenance Plan	Fire Prevention (Sch. 5)	Grant & Municipal	Capital	$39,084	Planned	Emergency / Safety Risk	High	Building Maintenance

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
	Extensions & Works									
6	Replacement vehicles – Wannamal, Bindoon, Muchea Brigades	Fleet Program	Bush Fire Brigade (Sch. 5)	Grant	Capital	$250,000	Planned	Service Delivery Risk	Critical	CESM
7	Install one Electronic Fire Danger Rating Sign	BRMP	Fire Prevention (Sch. 5)	Municipal	Capital	$22,500	Planned	Emergency / Safety Risk	Medium	Bushfire Risk Officer
7	Install static water supply tanks at identified places	BRMP	Fire Prevention (Sch. 5)	Grant & Municipal	Capital	$197,031	Planned	Emergency / Safety Risk	High	Building Maintenance
7	Install static tanks – Sussex Bend Reserve (carry-over)	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$32,069	Carry-over	Emergency / Safety Risk	Medium	Building Maintenance
7	Install static tanks – Mountain Bike Park (carry-over)	S&R Plan	Recreation (Sch. 11)	Municipal	Capital	$106,584	Carry-over	Emergency / Safety Risk	Medium	Building Maintenance
10	Install additional CCTV at Muchea landfill	Building Maintenance Plan	Sanitation (Sch. 10)	Municipal	Capital	$12,000	Planned	Emergency / Safety Risk	Medium	Technical Services
10	Purchase Landfill Ute	Building Maintenance Plan	Plant (Sch. 14)	Municipal	Capital	$60,000	Planned	Service Delivery Risk	Low	Technical Services
10	Padfoot Roller – Muchea landfill	Building Maintenance Plan	Plant (Sch. 14)	Municipal	Capital	$70,000	Planned	Service Delivery Risk	Medium	Technical Services

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
10	Grab bucket for Muchea Landfill loader	Building Maintenance Plan	Plant (Sch. 14)	Municipal	Capital	$35,000	Planned	Service Delivery Risk	Medium	Technical Services
11	Forrest Hills Parade - Reseal (various locations)	AMP	Roads (Sch. 12)	Municipal	Capital	$50,000	Planned (Funded)	Service Delivery Risk	Low	Roads & Construction
11	Chittering Valley Road - Reconstruct with 2-coat seal	Grant Condition	Roads (Sch. 12)	Grant	Capital	$311,431	Planned (Funded)	Service Delivery Risk	High	Roads & Construction
11	Flat Rocks Road - Reconstruct with 2-coat seal	Grant Condition	Roads (Sch. 12)	Grant	Capital	$147,569	Planned (Funded)	Emergency / Safety Risk	Medium	Roads & Construction
11	Wells Glover Rd / Bindoon-Moora Rd – Intersection works	Grant Condition	Roads (Sch. 12)	Grant & Municipal	Capital	$232,502	Planned (Funded)	Emergency / Safety Risk	High	Roads & Construction
11	North Road – Reconstruct, widen & seal (1.5km)	Grant Condition	Roads (Sch. 12)	Grant & Municipal	Capital	$812,146	Planned (Funded)	Service Delivery Risk	High	Roads & Construction
11	Mooliabeenie Road Black Spot (carry over)	Grant Condition	Roads (Sch. 12)	Grant & Municipal	Capital	$231,758	Carry-over	Emergency / Safety Risk	High	Roads & Construction
11	Muchea Road South Black Spot (carry over)	Grant Condition	Roads (Sch. 12)	Grant & Municipal	Capital	$189,067	Carry-over	Emergency / Safety Risk	High	Roads & Construction
11	Blue Plains/Maddern Black Spot (carry over)	Grant Condition	Roads (Sch. 12)	Grant	Capital	$57,561	Carry-over	Emergency / Safety Risk	High	Roads & Construction

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
11	Depot Building Upgrades – Health and Safety Upgrade	Risk Register & DAIP	Roads (Sch. 12)	Municipal	Capital	$5,000	Planned (Funded)	Compliance / Legislative Risk	Medium	Building Maintenance
11	Purchase Vehicle – Project Officer	Fleet Replacement Program	Roads (Sch. 12)	Municipal	Capital	$60,000	Planned (Funded)	Service Delivery Risk	Low	Technical Services
11	Purchase Vehicle – Technical Services	Fleet Replacement Program	Roads (Sch. 12)	Municipal	Capital	$65,000	Planned (Funded)	Service Delivery Risk	Low	Technical Services
11	Implement Annual Plant & Equipment Capital Program	LTFP	Roads (Sch. 12)	Municipal	Capital	$327,000	Planned (Funded)	Service Delivery Risk	Medium	Technical Services
11	Waldeck West Road - Gravel resheet (500m)	LTFP	Roads (Sch. 12)	Municipal	Capital		Planned (Funded)	Service Delivery Risk	Low	Roads & Construction
11	Ghost Gum Ridge - Reseal (1.91km)	AMP	Roads (Sch. 12)	Municipal	Capital		Planned (Funded)	Service Delivery Risk	Low	Roads & Construction
11	Sugar Gum Drive - Reseal (1km)	AMP	Roads (Sch. 12)	Municipal	Capital		Planned (Funded)	Emergency / Safety Risk	Low	Roads & Construction
11	Bindoon-Dewars Pool Road – Future Upgrades	Grant Condition	Roads (Sch. 12)	Grant & Municipal	Capital	$61,260	Planned (Funded)	Service Delivery Risk	Medium	Roads & Construction
14	Subdivision of land for Independent Living Units	SCP; Sport & Recreation Plan	Other Governance (Sch. 4)	Municipal	Operational	$40,000	Planned (Funded)	Asset / Infrastructure Risk	Medium	Community Facilities
14	Joint Venture Housing –	ED Strategy	Town Planning & Regional	Municipal	Operational	$50,000	Carry-over	Asset / Infrastructure Risk	Medium	Economic Development

Service Area	Projects	Alignment	Budget Program	Funding Type	Budget Type	25/26 Budget	Status	Risk Category	Risk Level	Responsibility
	Subdivision of Land		Development (Sch. 10)							
15	Office Equipment Replacement (e.g. MFPs, counter setup)	ICT Replacement Program	General Administration (Sch. 14)	Municipal	Capital	$8,000	Planned (Funded)	Asset / Infrastructure Risk	Medium	Corporate Services
17	Implement CouncilFirst ERP aligned to ICT Roadmap and integrated with Records Management System	CEO KPI; Risk Register	General Administration (Sch. 14)	Municipal	Operational	$141,000	Planned (Funded)	Technology / Cybersecurity Risk	High	Corporate Services
19	Strategic Community Plan Review (10-year update)	CEO KPI; LG Admin Regs r.19C	Other Governance (Sch. 4)	Municipal	Operational	$100,000	Planned (Funded)	Compliance / Legislative Risk	High	Governance
19	Asset Management Plan Review (All classes)	IPRF; Risk Register; LG Admin Regs r.19DA	Other Governance (Sch. 4)	Municipal	Operational	$20,000	Planned (Funded)	Compliance / Legislative Risk	High	Technical Services

FUNDING TYPE: Grant (externally funded) Municipal (funded from Shire's municipal budget) Grant & Municipal (Co-funded)
BUDGET TYPE: Capital budget Operational budget
Status indicators: Planned (Funded) Planned (Unfunded) Carry-over or deferred from CBP In progress Critical & requires prioritisation (to be used in improvement activities next)
Risk Level: Low Medium High Critical

Improvement Activities

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
1	Review the Sport & Recreation Plan (alignment with major SCP review)	IPRF	Other Governance (Sch. 4)	One-off	✳	Planned (Funded)	Strategic / Governance Risk	Medium	Community Facilities
1	DAIP Compliance Improvements	DAIP	Salaries & Overheads	Annual	✔	In progress	Compliance / Legislative Risk	Critical	Building Maintenance
1	Asbestos Re-inspections	AMP	Salaries & Overheads	Annual	✔	In progress	Emergency / Safety Risk	Critical	Building Maintenance
1	Assess AMP Year 1 vs Actuals	AMP	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Critical	Technical Services
1	Long-term Renewal Planning	AMP	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Critical	Technical Services
1	Review Maintenance Practices	AMP	Salaries & Overheads	One-off	✔	Planned (Funded)	Workforce / People Risk	Critical	Technical Services
1	Service Level Review & Consultation	AMP	Salaries & Overheads	One-off	✔	Planned (Funded)	Reputation Risk	High	Technical Services
1	Critical Asset Risk Planning	AMP	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Critical	Technical Services
1	Develop Cemetery Masterplan	Council Budget Workshop	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Medium	Office of CEO
1	Seek funds for Bridle Trails Network	Economic Development Strategy	Salaries & Overheads	One-off	✔	Planned	Financial Risk	Medium	Community Development
2	Develop Community Development Plan	CEO KPI; SCP Major Review	Other Governance (Sch. 4)	One-off	✳	Planned (Funded)	Strategic / Governance Risk	Medium	Community Development

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
2	Finalise Accessible Events Checklist	DAIP	Salaries & Overheads	One-off	✔	Carry-over	Compliance / Legislative Risk	Low	Community Development
2	Create Disability & Inclusion Toolkit for consultation	DAIP	Salaries & Overheads	One-off	✔	Carry-over	Service Delivery Risk	Medium	Community Development
2	Develop Disability Contact Register	DAIP	Salaries & Overheads	One-off	✔	Carry-over	Service Delivery Risk	Medium	Community Development
2	Update website with Accessible Events Checklist	DAIP	Salaries & Overheads	One-off	✔	Carry-over	Reputation Risk	Low	Community Development
2	Community Bushfire Mitigation Events (Gardens & Murals)	Community Capacity & Resilience Program	Salaries & Overheads	Multi-year	✔	In progress	Service Delivery Risk	High	Community Development
2	Develop a Reconciliation Action Plan Roadmap	Council Resolution	Other Governance (Sch. 4)	One-off	✳	Planned (Funded)	Strategic / Governance Risk	Medium	Community Development
2	Review Youth Program	S&R Plan	Salaries & Overheads	One-off	✔	Planned (Funded)	Service Delivery Risk	Low	Community Development
3	Implement Library IT system	LTFP	Library (Sch. 11)	One-off	✔ $4,000	Carry-over or deferred from CBP	Service Delivery Risk	Moderate	Community Development
6	Review outdated LEMA Contact and Resource List	Risk Register	Salaries & Overheads	Annual	✳	Planned	Service Delivery Risk	Medium	CESM
6	Review of the Emergency Management Plan	Legislation	Salaries & Overheads	Every 5 years	✳ $25,000	Planned	Compliance / Legislative Risk	Critical	CESM
6	Purchase 2 generators for Muchea and Wannamal fire stations	Building Maintenance Plan	Fire Prevention (Sch. 5)	One-off	✔ $6,000	In progress	Emergency / Safety Risk	High	CESM

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
6	Review Bush Fire Brigades Local Law 2012	Risk Register	Salaries & Overheads	Every 8 years	✳	Planned	Compliance / Legislative Risk	Medium	CESM
7	Community Bushfire Mitigation Works aligned to the Community Capacity & Resilience Program (CCRP)	Community Capacity & Resilience Program	Fire Prevention (Sch. 5)	Multi-year	✔ 37km	Planned (Funded)	Emergency / Safety Risk	High	Bushfire Risk Management
7	Create Bushfire Reserves Plan – Stage 1	Local Biodiversity Strategy	Salaries & Overheads	One-off	✳	Planned	Environmental Risk	Medium	Technical Services
7	Develop fuel reduction strategies aligned to BRMP	Bushfire Risk Management Plan	Salaries & Overheads	One-off	✳	Planned	Strategic / Governance Risk	High	Bushfire Risk Management
7	Prepare Water Tanks Supply Plan	Bushfire Risk Management Plan	Salaries & Overheads	One-off	✳	Planned	Compliance / Legislative Risk	High	Bushfire Risk Management
8	Develop a Stormwater Management Plan for Muchea and Bindoon Landfill	Environmental Protection Act 1986 – Part V	Health (Sch. 7)	Every 3 years	✳	Planned	Environmental Risk	High	Environmental Health
8	Review Health Local Law 2017	Risk Register	Salaries & Overheads	Every 8 years	✳	Planned	Compliance / Legislative Risk	Medium	Environmental Health
8	Review Extractive Industries Local Law & develop a new Local Planning Policy - Extractive Industries	Compliance	Salaries & Overheads	Every 8 years	✳	Critical	Compliance / Legislative Risk	Medium	Development Services
9	Review the Local Biodiversity Strategy	IPRF; SCP Review	Protection of Environment (Sch. 10)	Every 5 years	✳	Planned	Strategic / Governance Risk	Medium	Landcare

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
9	Develop a Private Landholder Incentives Strategy	Local Biodiversity Strategy	Salaries & Overheads	One-off	✔	Carry-over	Reputation Risk	Medium	Development Services
9	Liaise with DPLH on Muchea Industrial Park water monitoring	Landcare	Protection of Environment (Sch. 10)	Annual	✔	In Progress	Environmental Risk	Medium	Landcare
9	Weed control, riparian works, and soil rehabilitation	Landcare / Local Biodiversity Strategy	Protection of Environment (Sch. 10)	Seasonal	✔	In Progress	Environmental Risk	High	Landcare
10	Address non-compliance in landfill infrastructure and operations	Strategic Waste Management Plan	Salaries & Overheads	One-off	✔	In Progress	Compliance / Legislative Risk	High	Technical Services
10	Annual update of the Asbestos Management Plan	Strategic Waste Management Plan	Salaries & Overheads	Annual	✳	Planned	Compliance / Legislative Risk	High	Technical Services
11	Conduct Roads Condition Rating Assessment aligned to the Roads to Recovery and Regional Road Group funding requirements	AMP, Roads to Recovery Guidelines	Salaries & Overheads	Every 5 years	✳	Critical	Financial Risk	Medium	Technical Services
11	Inspect roads in the Forward Works Renewal Program to confirm priorities	AMP, DLGSC Asset Management Framework	Salaries & Overheads	Annual	✳	Critical	Financial Risk	Medium	Technical Services
11	Review road service levels and consult	AMP, Workforce Plan, IPRF	Salaries & Overheads	One-off	✳	Critical	Financial Risk	Medium	Technical Services

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
	with staff and elected members								
11	Assess AMP Year 1 actuals vs planned costs	AMP	Salaries & Overheads	One-off	✳	🔴 Critical	Financial Risk	🟡 Medium	Technical Services
11	Develop a long-term plan and ranking system for road works	AMP	Salaries & Overheads	One-off	✳	🔴 Critical	Strategic / Governance Risk	🟡 Medium	Technical Services
11	Review Road Maintenance Practices	AMP; Risk Register	Salaries & Overheads	Annual	✳	🔴 Critical	Asset / Infrastructure Risk	🟡 Medium	Technical Services
11	Collect Asset Condition Data	AMP	Salaries & Overheads	Every 4 years	✳	🔴 Critical	Service Delivery Risk	🟡 Medium	Technical Services
12	Review and update the Local Planning Strategy (aligned to SCP review)	IPRF	Other Governance (Sch. 4)	Every 5 years	✳	🟢 Planned (Funded)	Strategic / Governance Risk	🟡 Medium	Planning Services
12	Statutory review of Local Planning Scheme No. 6	Planning & Development (LPS) Regs 2015 – Reg. 65	Town Planning & Regional Development (Sch. 10)	Every 5–8 years	✳	🟢 Planned (Funded)	Compliance / Legislative Risk	🟠 High	Planning Services
12	Review Local Planning Policy 6: Water Supply & Drainage	Compliance; LPS6	Town Planning & Regional Development (Sch. 10)	Every 4–5 years	✳ $5,000	🟢 Planned (Funded)	Compliance / Legislative Risk	🟡 Medium	Planning Services
12	Review Local Planning Policy – Biodiversity	Local Biodiversity Strategy	Town Planning & Regional Development (Sch. 10)	Every 4–5 years	✳ $5,000	🟢 Planned (Funded)	Compliance / Legislative Risk	🟡 Medium	Planning Services
12	Review Local Planning Policy 11: Wayside Stalls	Compliance	Town Planning & Regional	Every 4–5 years	✳ $5,000	🟢 Planned (Funded)	Compliance / Legislative Risk	🟢 Low	Planning Services

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
			Development (Sch. 10)						
12	Subdivision of Joint Venture Housing – Lot 801 Edmonds Place	Economic Development Strategy	Town Planning & Regional Development (Sch. 10)	One-off	✔ $50,000	Carry-over	Reputation Risk	Medium	Development Services
13	Digitise all swimming pool inspection records and automate scheduling – CouncilFirst module	Risk Register; Regulatory Compliance	Building Control (Sch. 13)	One-off	✔	Planned (Funded)	Compliance / Legislative Risk	High	Corporate Services
13	Develop standardised inspection report templates for pool and building inspections	Process Improvement	Building Control (Sch. 13)	One-off	✔	Planned (Funded)	Service Delivery Risk	Low	Building & Compliance
13	Review swimming pool inspection program	Statutory Review; Building Regulations	Building Control (Sch. 13)	Every 4 years	✔	Carry-over	Service Delivery Risk	Medium	Building & Compliance
14	Develop a Shire-wide Advocacy Strategy	CEO KPI	Other Governance (Sch. 4)	One-off	✔	Planned (Funded)	Strategic / Governance Risk	High	Economic Development
14	Advocate for further activation of Muchea Industrial Estate (water, sewer extension, road upgrades)	Economic Development Strategy	Salaries & Overheads	Ongoing	✔	Carry-over	Financial Risk	High	Economic Development
14	Develop funding submissions for	Strategic Projects Pipeline; LTFP	Salaries & Overheads	Ongoing	✔	Carry-over	Strategic / Governance Risk	Medium	Economic Development

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
	shovel-ready projects								
14	Review Economic Development Strategy (SCP alignment)	CEO KPI; SCP major review, IPRF,	Other Governance (Sch. 4)	Every 5 yrs	✳	Planned (Funded)	Strategic / Governance Risk	High	Economic Development
14	Develop competitive grant program for local industry	Economic Development Strategy	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Medium	Economic Development
14	Business development – investment attraction advertising	Economic Development Strategy	Tourism & Area Promotion (Sch. 13)	Annual	✔	Carry-over	Strategic / Governance Risk	Low	Economic Development
14	Implement Tourist Signage Plan (2022/23 audit)	Economic Development Strategy	Tourism & Area Promotion (Sch. 13)	Multi-year	✔	Carry-over	Reputation Risk	Medium	Tourism
14	Develop Tourism Action Plan	SCP major review, IPRF	Tourism & Area Promotion (Sch. 13)	Every 5 yrs	✳	Planned (Funded)	Strategic / Governance Risk	Medium	Tourism
14	Chitty Chitty Night Run Event	Tourism Strategy	Tourism & Area Promotion (Sch. 13)	April Annual	✔	Planned (Funded)	Service Delivery Risk	Low	Tourism
14	Upgrade Mountain Bike Park signage	Visitor Experience	Tourism & Area Promotion (Sch. 13)	Annual	✔	Planned (Funded)	Reputation Risk	Low	Tourism
15	Develop Privacy and Responsible Information Sharing	Privacy and Responsible Information Sharing Act	Salaries & Overheads	One-off	✔	Planned (Funded)	Compliance / Legislative Risk	Medium	Corporate Services

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
	(PRIS) compliance plan (information sharing governance)								
17	Finalise Records Management System implementation (integration phase)	CEO KPI; Risk Register	General Admin (Sch. 14)	One-off	✔	🔵 In progress	Technology / Cybersecurity Risk	🟠 High	Corporate Services
17	Review and submit updated Recordkeeping Plan to the State Records Commission	Risk Register; State Records Act 2000 (WA), s.28	General Admin (Sch. 14)	5-yearly	✳	🔴 Critical & requires prioritisation	Compliance / Legislative Risk	🟠 High	Records
17	Improve CRM workflows to support quality customer service	CEO KPI;	General Admin (Sch. 14)	One-off	✔	🔵 In progress	Service Delivery Risk	🟡 Medium	Corporate Services
17	Review complaints management process and reporting framework	CEO KPI; LG Operational Guideline 9	General Admin (Sch. 14)	One-off	✔	🟢 Planned	Service Delivery Risk	🟡 Medium	Corporate Services
18	Implement key actions of the Shire's Workforce Management Plan	Workforce Management Plan	Salaries & Overheads	Multi-year	✔	🔵 In progress	Workforce / People Risk	🟡 Medium	HR
18	Review and update the Workforce Management Plan in line with planning and budget cycle	CEO KPI; IPRF	Other Governance (Sch. 4)	Annual	✳	🟢 Planned	Strategic / Governance Risk	🟡 Medium	HR
18	Conduct Shire-wide staff culture survey	CEO KPI; Risk Register	Salaries & Overheads	Every 2 years	✔	🟢 Planned	Compliance / Legislative Risk	🟡 Medium	HR

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
18	Implement recommendations from 2025 OSH Audit and track progress	CEO KPI; WHS Risk	Salaries & Overheads	Multi-year	✔	Planned	Emergency / Safety Risk	High	HR
18	Review OSH policies and procedures for legislative compliance	CEO KPI; WHS Act	Salaries & Overheads	One-off	✳	Planned	Compliance / Legislative Risk	Medium	HR
18	Review and improve recruitment materials for EEO and DAIP alignment	DAIP	Salaries & Overheads	One-off	✔	Planned	Workforce / People Risk	Low	HR
18	Review and revise the Shire's Emergency Evacuation Procedures (Admin Centre)	Risk Register	Salaries & Overheads	Annual	✔	In progress	Emergency / Safety Risk	Medium	HR
18	Launch regional recruitment campaign (e.g. planning & ranger roles)	Workforce Management Plan	Salaries & Overheads	One-off	✔	Planned	Strategic / Governance Risk	Medium	HR
18	Review and benchmark remuneration & EVP for high-risk roles	Workforce Management Plan	Salaries & Overheads	One-off	✔	Planned	Workforce / People Risk	Medium	HR
18	Develop FTE planning and modelling tools by business unit	Workforce Management Plan	Salaries & Overheads	One-off	✔	Planned	Workforce / People Risk	Medium	HR

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
19	Finalise major review of the Delegations Register (post-legislation)	Statutory Governance	Salaries & Overheads	One-off	✔	🔵 In Progress	Compliance / Legislative Risk	🟠 High	Governance
19	Continue implementation of the Policy Review Program	CEO KPI, Statutory Governance	Salaries & Overheads	Multi-year	✔	🔵 In Progress	Strategic / Governance Risk	🟠 High	Governance
19	Audit and update the Authorisations Register	Statutory Governance	Salaries & Overheads	One-off	✔	🟢 Planned (Funded)	Compliance / Legislative Risk	🟡 Medium	Governance
19	Review internal reporting framework to track CBP and operational performance	CEO KPI	Salaries & Overheads	One-off	✔	🟢 Planned (Funded)	Strategic / Governance Risk	🟡 Medium	Governance
19	Review and update Risk Management Framework and staff training	Audit Recommendation	Salaries & Overheads	One-off	✔	🟢 Planned (Funded)	Strategic / Governance Risk	🟡 Medium	Governance
19	Finalise and implement Community Engagement Framework and Communications Plan	Risk Register / CEO KPI	Salaries & Overheads	One-off	✔	🔵 In Progress	Strategic / Governance Risk	🟡 Medium	Community Development
19	Strengthen relationships with local community groups and organisations	CEO KPI	Salaries & Overheads	Ongoing	✔	🔄 Ongoing	Reputation Risk	🟢 Low	Economic Development

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
19	Align all policies with the Disability Access & Inclusion Plan (DAIP)	DAIP / Equity	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Medium	Governance
19	Develop integrated governance compliance calendar	CEO KPI	Salaries & Overheads	One-off	✔	Planned (Funded)	Strategic / Governance Risk	Medium	Governance
19	Establish annual statutory reporting workshop calendar	CEO KPI	Salaries & Overheads	Annual	✔	Planned (Funded)	Strategic / Governance Risk	Low	Governance
19	Review the Shire's procurement and tender processes	LG Act & F&G Regs	Salaries & Overheads	One-off	✔	Planned (Funded)	Financial Risk	High	Council Support / Finance
19	Finalise Asset Management Plans (Roads, Parks, Buildings)	IPRF, LG Admin Regs r.19DA	Salaries & Overheads	Every 3 years	✔	In Progress	Strategic / Governance Risk	High	Technical Services
19	Develop a competitive grant program to grow local industry	Economic Development Strategy	Salaries & Overheads	One-off	✔	Planned (Funded)	Financial Risk	Medium	Economic Development
19	Advertise and consult on Local Laws due for review (x3)	LG Act – Local Laws Review	Salaries & Overheads	Every 2 years	✔	Planned (Funded)	Compliance / Legislative Risk	Medium	Council Support
19	Promote and embed Population & Demographic Portal (.id Informed Decisions) portal internally & present to Council	Data-Informed Decision Making	Other Governance (Sch.4)	Multi-year	✔ $31,000	Planned (Funded)	Strategic / Governance Risk	Medium	Governance

Service Area	Activity	Alignment	Budget Program	Frequency	25/26	Status	Risk Category	Risk Level	Responsibility
19	Audit and update the Shire's website for compliance and transparency	Admin Reg 29C	Salaries & Overheads	Annual	✔	🟢 Planned (Funded)	Reputation Risk	🟡 Medium	Governance / All Departments
20	Establish annual calendar of statutory reporting workshops and councillor briefings	CEO KPI / Governance	Salaries & Overheads	Annual	✔	🟢 Planned (Funded)	Compliance / Legislative Risk	🟡 Medium	Council & Executive Support
20	Review procurement and tender processes to address non-compliance, update procedures, and train staff	LG Act & F&G Regs	Salaries & Overheads	One-off	✔	🟢 Planned (Funded)	Compliance / Legislative Risk	🟠 High	Council & Executive Support / Finance
20	Develop updated Council Member Training & Induction Framework	LG Act s.5.126A	Members of Council (Sch. 4)	One-off	✔	🟢 Planned (Funded)	Strategic / Governance Risk	🟡 Medium	Council & Executive Support

✳ Strategy, policy or plan review/develop/update ✔ New improvement or rescheduled activity

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical

Business-as-Usual Deliverables

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
1	Community & sporting club facilitation & support	Sport & Recreation Plan	Other Welfare (Sch. 8)	Annual	Service Delivery Risk	Low	Community Facilities
1	Lease & Use Agreement Management	Internal Operations	Other Governance (Sch. 4)	Annual	Service Delivery Risk	Low	Community Facilities
1	Shire Notice Boards Maintenance Program	AMP	Other Governance (Sch. 4)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Town Halls & Public Buildings Maintenance	AMP	Public Halls (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Parks & Gardens Maintenance Program	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Roads & Parks Maintenance
1	Trails & Tracks Maintenance Program	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Roads & Parks Maintenance
1	Sundry / Dry Parks / Reserves Maintenance	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Town Oval Maintenance Program	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Cemetery Maintenance Program	AMP	Other Community Amenities (Sch. 10)	Annual	Asset / Infrastructure Risk	Medium	Roads & Parks Maintenance
1	Playground Maintenance Program	AMP	Salaries & Overheads	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Playground / Skatepark / Basketball Inspections	Compliance Calendar	Salaries & Overheads	Weekly / Monthly / Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Brockman Centre Precinct Maintenance	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Muchea Recreation Centre Maintenance	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Other Recreational Facility Buildings Maintenance	AMP	Recreation (Sch. 11)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Public Conveniences Maintenance Program	AMP	Other Community Amenities (Sch. 10)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
1	School Bus Shelter Maintenance Program	AMP	Other Education (Sch. 8)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Ferguson Maintenance Program	AMP	Aged & Disabled (Sch. 8)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Chittering Health Centre Maintenance Program	AMP	Other Health (Sch. 7)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Asbestos Safety Eradication Agency's (ASEA) Mid-Year Review (Asbestos Plan)	Compliance Calendar	Salaries & Overheads	July Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Asbestos Safety Eradication Agency's (ASEA) Annual Progress Report	Compliance Calendar	Salaries & Overheads	January Annual	Compliance / Legislative Risk	Medium	Building Maintenance
1	Groundwater Monitoring Report (DWER)	Compliance Calendar	Salaries & Overheads	August Annual	Compliance / Legislative Risk	Medium	Environmental Health
1	Facilities Cost to Public Report	Budgeting & Asset Planning	Salaries & Overheads	April Annual	Compliance / Legislative Risk	Medium	Financial Management
1	Fire Extinguisher Checks (All Facilities)	Compliance Calendar	Salaries & Overheads	Six-monthly	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Pest Inspections & Treatments across facilities	Compliance Calendar	Salaries & Overheads	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Portable Appliance Testing & Tagging	Compliance	Salaries & Overheads	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Public Building Safety Inspections	Compliance Calendar	Salaries & Overheads	February Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
1	Public Building Reporting to Council	Compliance Calendar	Salaries & Overheads	April Annual	Compliance / Legislative Risk	Medium	Building Maintenance
1	Bindoon Post Office CPI Licence Update	Compliance Calendar	Salaries & Overheads	February Annual	Compliance / Legislative Risk	Medium	Financial Management
1	Ongoing 4-year asset data collection	AMP	Salaries & Overheads	Every 4 years	Asset / Infrastructure Risk	Medium	Technical Services
2	Plan and deliver civic events	SCP	Members of Council (Sch. 4)	Ongoing	Strategic / Governance Risk	Medium	Council & Executive Support

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
2	Conduct Citizenship Ceremonies	Citizenship Ceremonies Code	Members of Council (Sch. 4)	Annual	Service Delivery Risk	Low	Council & Executive Support
2	Operate community bus and transport services (CATS)	Community Development Plan	Other Economic Services (Sch. 13)	Ongoing	Service Delivery Risk	Low	Community Development
2	Deliver community grants and funding programs	Council Policy	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Trees for Residents Program	Annual Program	Other Economic Development (Sch. 13)	Ongoing	Service Delivery Risk	Low	Community Development
2	Deliver Community Resilience Project	Community Development Plan	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Deliver Seniors & Ageing Programs (e.g. Seniors Week)	Aged Care Annual Program	Aged & Disabled (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Coordinate Volunteering Recognition Events	Community Events Program	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Deliver Youth Programs & Events	Youth Annual Program	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Administer School Scholarships & Awards Program	Annual Program	Other Education (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Support Youth Participation in National/Intl Events	Council Initiative	Members of Council (Sch. 4)	Annual	Service Delivery Risk	Low	Community Development
2	Manage Adult Sponsorship Program	Council Initiative	Members of Council (Sch. 4)	Annual	Service Delivery Risk	Low	Community Development
2	Deliver Community Events (e.g. Bindoon Show, Wear Ya Wellies)	Community Events Program	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
2	Deliver Cultural Events (e.g. ANZAC Day, Australia Day)	Civic Calendar	Other Culture (Sch. 11)	Ongoing	Service Delivery Risk	Low	Community Development
2	Event inspections at all Shire approved events	Community Events Program	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Low	Environmental Health
2	Deliver Community Assistance Grant (CAG) Program	Community Grants Policy	Other Culture (Sch. 11)	Ongoing	Service Delivery Risk	Low	Community Development

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
2	Foster Community & Reference Groups	CEO KPI	Other Welfare (Sch. 8)	Ongoing	Service Delivery Risk	Low	Community Development
3	Library Programs (School Holiday Activities, Dementia Café, Theme Month, etc.)	Annual Library Program	Library (Sch. 11)	Quarterly	Service Delivery Risk	Low	Library Services
3	Submit statistical and financial return to State Library of WA (SLWA)	Compliance Calendar	Salaries & Overheads	August Annual	Compliance / Legislative Risk	Medium	Library Services
4	Staff housing building maintenance program	Building Maintenance Plan	Staff Housing (Sch. 9)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
4	Manage lease agreements & tenancy arrangements for Shire housing properties	Compliance Calendar	Other Governance (Sch. 4)	Annual	Service Delivery Risk	Low	Corporate Services – Governance
5	Deliver Crime Prevention Program	Community Safety Strategy	Salaries & Overheads	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Install & Monitor CCTVs	Community Safety Strategy	Salaries & Overheads	Annual	Asset / Infrastructure Risk	Medium	Ranger & Community Safety
5	Manage Abandoned Vehicles	Compliance Calendar	Salaries & Overheads	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Conduct Community Safety Audit	Compliance Calendar	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Ranger & Community Safety
5	Implement Rural Numbering Program	Statutory Compliance	Other Law, Order & Public Safety (Sch. 5)	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Maintain Animal Pound Facility	Statutory Compliance	Animal Control (Sch. 5)	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Administer Animal Registration Program	Statutory Compliance	Animal Control (Sch. 5)	Annual	Compliance / Legislative Risk	Medium	Ranger & Community Safety
5	Implement Animal Destruction Program	Statutory Compliance	Animal Control (Sch. 5)	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Manage Stray Sheep and Cattle	Statutory Compliance	Animal Control (Sch. 5)	Annual	Service Delivery Risk	Low	Ranger & Community Safety
5	Renew Firearm Licences (Animal Control Specific)	WA Firearms Act 1973	Animal Control (Sch. 5)	Annual	Compliance / Legislative Risk	Medium	Ranger & Community Safety

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
5	Order Dog & Cat Tags for Registration	Dog Act 1976, Cat Act 2011	Animal Control (Sch. 5)	Annual	Compliance / Legislative Risk	Medium	Customer Services
5	Submit Dog/Cat Registration Report to DLGSC	Statutory Compliance	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Ranger & Community Safety
6	Annual maintenance program for fire stations (BRO)	Building Maintenance Plan	Bush Fire Brigade (Sch. 5)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
6	Quarterly LEMC coordination and EMP contact list updates	Emergency Management Act 2005	Emergency Management (Sch. 5)	Quarterly	Strategic / Governance Risk	Medium	CESM
6	Review LEMA & Local Recovery Plan (5-year cycle)	Emergency Management Act 2005	Emergency Management (Sch. 5)	Every 5 years	Strategic / Governance Risk	Medium	CESM
6	Restock evacuation centres ahead of fire season	Bushfire Preparedness	Emergency Management (Sch. 5)	Annual	Emergency / Safety Risk	High	CESM
6	Submit DFES LGGS Grant Application	DFES LGGS Guidelines	Emergency Management (Sch. 5)	February Annual	Service Delivery Risk	Low	CESM
6	Submit ESL Budget – Annexure A	DFES ESL Policy	Emergency Management (Sch. 5)	April Annual	Financial Risk	Medium	Rates
6	Submit ESL Adjustment Declaration (EOY)	DFES ESL Manual	Emergency Management (Sch. 5)	June Annual	Service Delivery Risk	Low	Rates
6	Prepare Local Emergency Risk Management Report	State Emergency Management Policy	Emergency Management (Sch. 5)	June Annual	Compliance / Legislative Risk	Medium	CESM
6	Emergency Evacuation Centre Preparedness Plan	Emergency Management Guidelines	Emergency Management (Sch. 5)	June Annual	Emergency / Safety Risk	High	CESM
6	CESM Annual Review of MOU	Contractual Agreement	Emergency Management (Sch. 5)	June Annual	Strategic / Governance Risk	Medium	Council & Executive Support
7	Prescribed Burning & Fuel Load Reduction	Compliance Calendar	Fire Prevention (Sch. 5)	Annual	Service Delivery Risk	Low	Bushfire Mitigation Service
7	Firebreak Compliance & Mitigation Programs	Compliance Calendar	Fire Prevention (Sch. 5)	Annual	Compliance / Legislative Risk	Medium	Bushfire Mitigation Service

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
7	Firebreak Notice – Public Notification	Compliance Calendar	Salaries & Overheads	August Annual	Emergency / Safety Risk	High	CESM
7	Firebreak & Hazard Reduction Notice – Landowner Distribution	Compliance Calendar	Salaries & Overheads	August Annual	Emergency / Safety Risk	High	CESM
7	Bushfire Mitigation Projects – Grant Funded	Compliance Calendar	Fire Prevention (Sch. 5)	Annual	Emergency / Safety Risk	High	Bushfire Mitigation Service
7	Review Firebreak Inspection Strategy	Bushfire Risk Management Plan	Salaries & Overheads	September Annual	Asset / Infrastructure Risk	Medium	Bushfire Risk Management
7	Advertise Prohibited Burning Times	Bush Fires Act 1954	Salaries & Overheads	August Annual	Service Delivery Risk	Low	CESM
7	Firebreak Inspections – Final Compliance Round	Bush Fires Act 1954	Salaries & Overheads	September Annual	Compliance / Legislative Risk	Medium	Bushfire Mitigation Service
7	Prepare and submit Pre-Fire Season Report to Council	Bushfire Preparedness	Salaries & Overheads	June Annual	Compliance / Legislative Risk	Medium	Bushfire Mitigation Service
7	Annual report to Office of Bushfire Risk Management (OBRM) on BRMP progress	BRMP	Salaries & Overheads	September Annual	Compliance / Legislative Risk	Medium	Bushfire Mitigation Service
8	Implement the annual Landcare program	Landcare; Annual Landcare Action Plan	Protection of Environment (Sch. 10)	Annual	Service Delivery Risk	Low	Development Services
8	Implement the annual Noxious Weed Control Program	Biosecurity and Agriculture Management Act 2007	Rural Services (Sch. 13)	Annual	Service Delivery Risk	Low	Roads & Parks Maintenance
8	Waste water system installation inspections	Health (Miscellaneous Provisions) Act 1911	Salaries & Overheads	Ongoing	Asset / Infrastructure Risk	Medium	Environmental Health
8	Implement the annual Pest Control Program	Health Regulations	Salaries & Overheads	Annual	Service Delivery Risk	Low	Building Maintenance

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
8	Water sampling at public swimming pools & food business	Health Regulations	Salaries & Overheads	Monthly	Compliance / Legislative Risk	Medium	Environmental Health
8	Inspections at food premises, lodging houses, public buildings, caravan parks, beauty & skin penetration businesses	Health Regulations	Salaries & Overheads	Quarterly / Annual	Compliance / Legislative Risk	Medium	Environmental Health
8	Inspections at public buildings & lodging houses	Health Regulations	Salaries & Overheads	Quarterly / Annual	Compliance / Legislative Risk	Medium	Environmental Health
8	Monitoring of contaminated sites aligned to DWER	Health Regulations	Protection of Environment (Sch. 10)	Ongoing	Compliance / Legislative Risk	Medium	Environmental Health
8	Investigate notifiable diseases	Health Regulations	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Medium	Environmental Health
8	Submit the annual Public Health Act 2016 reporting form	Public Health Act 2016 – s.38(1)	Salaries & Overheads	August Annual	Compliance / Legislative Risk	Medium	Environmental Health
8	Submit annual emissions and waste data to National Pollution Inventory (NPI)	National Environment Protection Measure (NEPM)	Salaries & Overheads	September Annual	Environmental Risk	Medium	Environmental Health
9	Water quality monitoring – Ellen Brook & Brockman River	Landcare	Protection of Environment (Sch. 10)	Ongoing	Asset / Infrastructure Risk	Medium	Landcare
9	Partner with Harvis – ecological oversight of Muchea Ind. Park	Landcare	Protection of Environment (Sch. 10)	Ongoing	Service Delivery Risk	Low	Landcare
9	Submissions on clearing & environmental approvals	Landcare	Protection of Environment (Sch. 10)	Ongoing	Compliance / Legislative Risk	Medium	Landcare
9	Volunteer support for community planting (95,000 plants)	Landcare	Protection of Environment (Sch. 10)	Ongoing	Service Delivery Risk	Low	Landcare
9	Maintenance of Ellen Brook nutrient intervention site	Landcare	Protection of Environment (Sch. 10)	Ongoing	Asset / Infrastructure Risk	Medium	Landcare

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
10	Implement Waste Management and Education Plans	Strategic Waste Management Plan	Salaries & Overheads	Annual	Strategic / Governance Risk	Medium	Environmental Services
10	Domestic waste collection program	Compliance Calendar	Sanitation (Sch. 10)	Annual	Service Delivery Risk	Low	Technical Services
10	Tip maintenance program	Asset Management Plan	Sanitation (Sch. 10)	Annual	Asset / Infrastructure Risk	Medium	Technical Services
10	Cooee Waste data collection	Compliance	Sanitation (Sch. 10)	Annual	Environmental Risk	Medium	Environmental Services
10	Groundwater sampling and monitoring reports	EPA Licence	Sanitation (Sch. 10)	Annual	Compliance / Legislative Risk	Medium	Environmental Services
10	Landfill building maintenance	AMP	Sanitation (Sch. 10)	Annual	Asset / Infrastructure Risk	Medium	Technical Services
10	Maintain licence compliance for Bindoon Landfill	DWER Licence	Sanitation (Sch. 10)	September Annual	Compliance / Legislative Risk	Medium	Technical Services
10	Annual Audit Compliance Report (AACR) & Monitoring Report – Muchea Landfill	EPA Licence	Sanitation (Sch. 10)	February Annual	Compliance / Legislative Risk	Medium	Technical Services
10	Muchea licence fee payment	DWER Licence	Sanitation (Sch. 10)	February Annual	Compliance / Legislative Risk	Medium	Technical Services
10	Renew Bindoon Landfill Licence	DWER Licence	Sanitation (Sch. 10)	November Annual	Compliance / Legislative Risk	Medium	Technical Services
10	Submit Annual Environmental Report (AER/AMR) & AACR – Bindoon Landfill	DWER Licence	Sanitation (Sch. 10)	March Annual	Compliance / Legislative Risk	Medium	Technical Services
10	Submit waste data under Regs 18B (waste) and 18C (recycling) to DWER	WARR Regulations	Sanitation (Sch. 10)	September Annual	Environmental Risk	Medium	Environmental Services
10	Waste contract performance review (AVON Waste)	Contract Management	Salaries & Overheads	December Annual	Strategic / Governance Risk	Medium	Technical Services
11	Maintain sealed and unsealed road network	AMP	Maintenance: Roads (Sch. 12)	Ongoing	Service Delivery Risk	Low	Roads & Construction

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
11	Inspect and maintain stormwater infrastructure	AMP	Maintenance: Roads (Sch. 12)	Monthly / After Rain Events	Service Delivery Risk	Low	Technical Services
11	Install and maintain street signage and road markings	AMP	Maintenance: Roads (Sch. 12)	As required	Service Delivery Risk	Low	Roads & Construction
11	Manage streetlight repairs and outages	AMP	Fleet Operating Budget	Ongoing	Service Delivery Risk	Low	Roads & Construction
11	Maintain and service Shire fleet and heavy plant	WHS Regulations; Risk Register	Fleet Operating Budget	Monthly / Scheduled	Strategic / Governance Risk	Medium	Fleet Management
11	Respond to potholes, tree hazards, and storm damage	AMP; Customer Service Requests	Maintenance: Roads (Sch. 12)	As required	Service Delivery Risk	Low	Roads & Construction
11	Sweep main streets and townsites	AMP	Maintenance: Roads (Sch. 12)	Fortnightly	Service Delivery Risk	Low	Roads & Construction
11	Implement preventative fleet maintenance schedule	Risk Register	Fleet Operating Budget	Annual	Asset / Infrastructure Risk	Medium	Technical Services
11	Footpath maintenance program on time and within budget	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Drainage maintenance program on time and within budget	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Road maintenance program on time and within budget	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Bridge maintenance program on time and within budget	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Streetlighting maintenance program on time and within budget	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Maintain Depot building	AMP	Maintenance: Roads (Sch. 12)	Annual	Asset / Infrastructure Risk	Medium	Roads & Construction
11	Claim MRWA Direct Grant & Regional Road Grant	Compliance – MRWA Guidelines	Salaries & Overheads	June Annual	Service Delivery Risk	Low	Roads & Construction

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
11	Submit Roads to Recovery reports (quarterly & annual)	Roads to Recovery Guidelines	Salaries & Overheads	Quarterly (Mar, Jun, Sep, Dec)	Compliance / Legislative Risk	Medium	Roads & Construction
11	Submit audited Roads to Recovery return	Roads to Recovery Guidelines	Salaries & Overheads	September Annual	Compliance / Legislative Risk	Medium	Roads & Construction
11	Coordinate DoT Bulk Licensing Renewal	Compliance – Vehicle Licensing	Salaries & Overheads	June Annual	Service Delivery Risk	Low	Technical Services
11	Prepare tenders for aggregate and bitumen	Procurement Regulations	Salaries & Overheads	August Annual	Service Delivery Risk	Low	Technical Services
11	Submit RRG application and reporting to MRWA	Main Roads WA Guidelines	Salaries & Overheads	August Annual	Compliance / Legislative Risk	Medium	Technical Services
11	Submit Black Spot Program funding application	MRWA Guidelines	Salaries & Overheads	Mid-August Annual	Service Delivery Risk	Low	Technical Services
11	Complete WALGA Roads Return	WALGA Asset Reporting	Salaries & Overheads	July Annual	Compliance / Legislative Risk	Medium	Technical Services
11	Submit WA Local Roads Expenditure Report to WALGA	WA Local Government Grants Commission	Salaries & Overheads	November Annual	Compliance / Legislative Risk	Medium	Technical Services
11	Submit claims to Main Roads WA grant claims (Direct & RRG)	MRWA Guidelines	Salaries & Overheads	December Annual	Service Delivery Risk	Low	Technical Services
11	Undertake trailer inspections	Road Traffic (Vehicles) Regulations 2014	Salaries & Overheads	March Annual	Asset / Infrastructure Risk	Medium	Technical Services
12	Assess development and subdivision applications under LPS6	Planning & Development Act 2005; LPS6	Town Planning & Regional Development (Sch. 10)	Ongoing	Strategic / Governance Risk	Medium	Planning & Development Act 2005
12	Provide planning advice and respond to enquiries	Customer Service	Salaries & Overheads	Daily	Strategic / Governance Risk	Medium	Local Government Act 1995
12	Maintain and apply local planning policies and scheme provisions	LPS6; Planning Regulations	Salaries & Overheads	Ongoing	Strategic / Governance Risk	Medium	Planning & Development (LPS) Regulations 2015

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
12	Monitor compliance with development conditions	LPS6	Salaries & Overheads	Monthly / As required	Compliance / Legislative Risk	Medium	Planning & Development Act 2005
12	Enforce planning breaches (e.g. unauthorised use)	Planning & Development Act 2005	Salaries & Overheads	As required	Strategic / Governance Risk	Medium	Planning & Development Act 2005
12	Muchea Industrial Park – Technical Document Review	Strategic Land Use Planning	Town Planning & Regional Development (Sch. 10)	Annual	Strategic / Governance Risk	Medium	Economic Development Strategy
12	Coordinate annual extractive industry approval renewals (by July)	Local Planning Scheme No. 6	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Planning & Development Act 2005; LPS6
13	Process building permit applications	Building Act 2011; Building Regulations	Building Control (Sch. 13)	Ongoing	Asset / Infrastructure Risk	Medium	Building Act 2011; Building Regulations 2012
13	Conduct site inspections for approved structures	Building Regulations 2012	Building Control (Sch. 13)	As scheduled	Asset / Infrastructure Risk	Medium	Building Regulations 2012
13	Maintain register of building permits issued	Building Act 2011 – s.128	Building Control (Sch. 13)	Ongoing	Asset / Infrastructure Risk	Medium	Building Act 2011
13	Conduct routine and follow-up swimming pool inspections	Building Regulations 2012 – Reg. 53	Building Control (Sch. 13)	Every 4 years / as required	Asset / Infrastructure Risk	Medium	Building Regulations 2012
13	Respond to complaints or breaches of building standards	Building Act 2011; Local Laws	Building Control (Sch. 13)	As required	Asset / Infrastructure Risk	Medium	Building Act 2011; Local Laws
14	Update website, post notices and newsletters	Economic Development Strategy	Salaries & Overheads	Weekly	Strategic / Governance Risk	Medium	Communications
14	Support/respond to business enquiries	Economic Development Strategy	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	Economic Development
14	Coordinate local event promotion	Economic Development Strategy	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	Communications

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
14	Attend regional ED/tourism forums (e.g. WA4W)	Regional Collaboration	Salaries & Overheads	Quarterly	Service Delivery Risk	Low	Economic Development & Tourism
14	Develop and manage Shire social media channels	Economic Development Strategy	Salaries & Overheads	Weekly	Strategic / Governance Risk	Medium	Communications
14	Maintain Tourist Bureau Gardens	Tourism Strategy	Tourism & Area Promotion (Sch. 13)	Ongoing	Service Delivery Risk	Low	Building Maintenance
14	Activate Bindoon Town Centre	Town Centre Strategy	Economic Development (Sch. 13)	Ongoing	Service Delivery Risk	Low	Building Maintenance
14	Develop and deliver communication campaigns	Economic Development Strategy	Salaries & Overheads	Ongoing	Strategic / Governance Risk	Medium	Communications
14	Promote and support small business	Economic Development Strategy	Economic Development (Sch. 13)	Ongoing	Service Delivery Risk	Low	Economic Development
14	Deliver Taste of Chittering	Tourism Strategy	Tourism & Area Promotion (Sch. 13)	August Annual	Service Delivery Risk	Low	Tourism
14	Participate in Destination Perth program	Regional Tourism	Tourism & Area Promotion (Sch. 13)	Annual	Service Delivery Risk	Low	Tourism
14	Maintain/distribute Visit Chittering Guide	Economic Development Strategy	Tourism & Area Promotion (Sch. 13)	Annual	Service Delivery Risk	Low	Tourism
14	Participate in Northern Growth Alliance (infrastructure planning)	Regional Planning & Infrastructure	Salaries & Overheads	Ongoing	Strategic / Governance Risk	Medium	Economic Development
15	Implement annual Admin Building maintenance	Building Maintenance Plan	General Administration (Sch. 14)	Annual	Asset / Infrastructure Risk	Medium	Building Maintenance
15	Coordinate mail handling, print room, stationery	Internal Admin Services	Salaries & Overheads	Annual	Service Delivery Risk	Low	Customer Service
15	Manage reception, phones, and general enquiries	Customer Service Function	Salaries & Overheads	Weekly	Service Delivery Risk	Low	Customer Service

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
15	Provide front-line customer service	Customer Service Function	Salaries & Overheads	Daily	Service Delivery Risk	Low	Customer Service
15	Process and register correspondence per Records Act	State Records Act 2000	Salaries & Overheads	Daily	Technology / Cybersecurity Risk	Medium	Records
15	Coordinate office supply and procurement needs	Internal Admin Services	Salaries & Overheads	Daily	Financial Risk	Medium	Customer Service
15	Maintain customer records and CRM data	CRM Use Policy / Procedures	Salaries & Overheads	Monthly / As Needed	Technology / Cybersecurity Risk	Medium	Customer Service
15	Respond to customer enquiries (email, web, social)	Customer Service Function	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	Customer Service
16	CEO biennial review of risk/internal controls	Audit Regs r.17	Other Governance (Sch. 4)	Every 2 years	Strategic / Governance Risk	Medium	Financial Services
16	Review financial systems & procedures	FM Regs r.5(2)(c)	Other Governance (Sch. 4)	Every 3 years (May)	Strategic / Governance Risk	Medium	Financial Services
16	Submit audited AFS to Audit Committee & Council	LG Act s.6.4(2)	Salaries & Overheads	December Annual	Compliance / Legislative Risk	Medium	Financial Services
16	Mid-year budget review and amendments	FM Regs r.33A	Salaries & Overheads	March Annual	Strategic / Governance Risk	Medium	Financial Services
16	Maintain/reconcile financial records	FM Regs	Salaries & Overheads	Weekly / Monthly	Technology / Cybersecurity Risk	Medium	Financial Services
16	Prepare audit workpapers & liaise with auditor	Audit Process	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Financial Services
16	Interim audit responses & risk practice reviews	CEO KPI	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Medium	Financial Services
16	Monitor audit outcomes via corporate reporting	CEO KPI	Salaries & Overheads	Quarterly	Compliance / Legislative Risk	Medium	Financial Services
16	Maintain Portable & Attractive Asset Register	Compliance – Asset Policy	Salaries & Overheads	Ongoing	Asset / Infrastructure Risk	Medium	Finance Manager / Tech Services
16	Annual stocktake and reconciliation	FM Regs; AASB	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	Financial Services
16	Respond to Auditor General's significant findings	LG Act s.7.12A	Salaries & Overheads	March Annual	Compliance / Legislative Risk	Medium	Financial Services

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
16	Annual insurance policy review with LGIS	Risk Management Practice	Salaries & Overheads	March Annual	Strategic / Governance Risk	Medium	Financial Services
16	Annual budget engagement with stakeholders	IPRF; CEO KPI	Salaries & Overheads	Annual	Service Delivery Risk	Low	Financial Services
16	Long Term Financial Plan development	IPRF; CEO KPI	Salaries & Overheads	Annual	Strategic / Governance Risk	Medium	Financial Services
16	Prepare annual budget and statutory budget documents	LG Act s.6.2; FM Regs r.22–33	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Financial Services
16	Maintain LTFP and forecasting models	LTFP; CEO KPI	Salaries & Overheads	Quarterly	Service Delivery Risk	Low	Financial Services
16	Monthly capital works delivery reporting	CEO KPI	Salaries & Overheads	Monthly	Compliance / Legislative Risk	Medium	Financial Services
16	Process supplier payments and payroll	FM Regs r.11A–r.12	Salaries & Overheads	Fortnightly	Financial Risk	Medium	Financial Services
16	Submit annual financial report to Auditor General	LG Act s.6.4	Salaries & Overheads	September Annual	Compliance / Legislative Risk	Medium	Financial Services
16	Manage procurement compliance	LG Act; Procurement Policy	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Medium	Financial Services
16	Revaluation of land & buildings (Fair Value)	AASB 13; FM Regs	Other Governance (Sch. 4)	Every 5 years	Asset / Infrastructure Risk	Medium	Financial Services
16	Revaluation of infrastructure assets (Fair Value)	AASB 13; FM Regs r.17A	Other Governance (Sch. 4)	Every 5 years	Asset / Infrastructure Risk	Medium	Financial Services
16	Coordinate GRV revaluation with Landgate	Landgate Revaluation Program	General Purpose (Sch. 3)	Every 5 years	Financial Risk	Medium	Financial Services
16	Apply UV and interim valuations to rating model	LG Act; Landgate Schedule	General Purpose (Sch. 3)	Annual	Financial Risk	Medium	Financial Services
16	Issue quarterly rate instalment notices	LG Act s.6.45	General Purpose (Sch. 3)	Quarterly	Service Delivery Risk	Low	Financial Services
16	Submit deferred interest claims (rates, ESL)	Rates Administration	Salaries & Overheads	December Annual	Financial Risk	Medium	Financial Services

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
16	Prepare rate notices, pensioner management, property services	LG Act; Rates Manual	General Purpose (Sch. 3)	Annual / Recurring	Service Delivery Risk	Low	Financial Services
16	Submit Fringe Benefits Tax Return	FBT Assessment Act 1986 (Cth)	Salaries & Overheads	April Annual	Compliance / Legislative Risk	Medium	Financial Services
17	Review Information Statement and FOI procedures for Annual Report	FOI Act 1992 – s.96	Salaries & Overheads	Annual (Sept)	Compliance / Legislative Risk	Medium	Records
17	Submit FOI Statistical Return to the OIC	FOI Act – s.111	Salaries & Overheads	Annual (June)	Compliance / Legislative Risk	Medium	Records
17	Process archive, retention, and disposal of records	State Records Act 2000	Salaries & Overheads	Ongoing / Sept audit	Technology / Cybersecurity Risk	Medium	Records
17	Administer and maintain EDRMS including classification and metadata	State Records Act 2000	Salaries & Overheads	Ongoing	Technology / Cybersecurity Risk	Medium	Records
17	Ensure compliance with Recordkeeping Plan (RKP) and legislation	State Records Act 2000; RKP	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Medium	Records
17	Maintain Council ICT infrastructure and software licensing (via contract)	Digital Continuity / Asset Management	Salaries & Overheads	Ongoing	Technology / Cybersecurity Risk	Medium	IT Contractor (Monitored by Records)
17	Manage and respond to internal ICT support requests	ICT Service Provision	Salaries & Overheads	Daily	Service Delivery Risk	Low	IT Contractor
17	Monitor backups and test recovery functionality	Disaster Recovery & Risk	Salaries & Overheads	Weekly	Asset / Infrastructure Risk	Medium	IT Contractor (Monitored by Records)
18	Report to Council on Work Health and Safety matters	CEO KPI	Salaries & Overheads	Monthly	Compliance / Legislative Risk	Medium	HR
18	Monitor and complete staff reviews and development plans	CEO KPI	Salaries & Overheads	Annual (Mar–May)	Asset / Infrastructure Risk	Medium	HR

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
18	Maintain up-to-date Position Descriptions and training plans	Public Sector Management Act 1994 (WA)	Salaries & Overheads	Annual (Mar–May)	Strategic / Governance Risk	Medium	HR
18	Deliver inclusive employment training and resources	DAIP	Salaries & Overheads	Annual	Service Delivery Risk	Low	HR
18	Review Equal Employment Opportunity (EEO) Management Plan	Equal Opportunity Act 1984 (WA)	Salaries & Overheads	Every 4 years	Strategic / Governance Risk	Medium	HR
18	Deliver OSH refresher training	WHS Act 2020 (WA)	Salaries & Overheads	Annual (July)	Service Delivery Risk	Low	HR
18	Submit remuneration data to WALGA Survey	WALGA Request	Salaries & Overheads	Annual (Nov)	Technology / Cybersecurity Risk	Medium	HR
18	Conduct breathalyser calibration checks	WHS Compliance	Salaries & Overheads	Biannual	Asset / Infrastructure Risk	Medium	HR
18	Deliver manual handling training	WHS Act 2020 (WA)	Salaries & Overheads	Biannual	Service Delivery Risk	Low	HR
18	Inspect and restock First Aid kits and AEDs	WHS Obligations	Salaries & Overheads	Biannual	Service Delivery Risk	Low	HR
18	Deliver wellbeing campaigns and EAP awareness	Workforce Management Plan	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	HR
18	Facilitate Accountability and Ethical Decision Making (AEDM) training to staff and Council	CEO KPI; Public Sector Commission; LG Rules Regs	Salaries & Overheads	Annual (July)	Service Delivery Risk	Low	HR
19	Maintain statutory registers (gifts, interests, delegations, tenders, complaints)	LG Act & Governance Regs	Salaries & Overheads	Ongoing	Compliance / Legislative Risk	Medium	Governance
19	Review and adopt the Corporate Business Plan (CBP)	IPR Framework – r.19DA	Salaries & Overheads	Annual (June)	Strategic / Governance Risk	Medium	Governance
19	Coordinate Strategic Community Plan (SCP) minor or major review	IPR Framework	Salaries & Overheads	Annual	Strategic / Governance Risk	Medium	Governance

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
19	Coordinate Annual Budget planning workshops and engagement	CEO KPI, Budget Process	Salaries & Overheads	Annual	Service Delivery Risk	Low	Governance
19	Coordinate preparation and adoption of the Annual Report	LG Act – s.5.53–5.55	Salaries & Overheads	Annual (Nov–Dec)	Compliance / Legislative Risk	Medium	Governance
19	Prepare and submit Statutory Compliance Audit Return (CAR)	Audit Regs – r.14–15	Salaries & Overheads	Annual (March)	Compliance / Legislative Risk	Medium	Governance
19	Monitor and update risk registers and internal audit tracking	LG Audit Regs r.17	Salaries & Overheads	Quarterly	Compliance / Legislative Risk	Medium	Governance
19	Submit Risk Dashboard Report to Audit & Risk Committee	Risk Oversight	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Governance
19	Effective Integrated Planning and Performance Reporting Processes	CEO KPI	Salaries & Overheads	Annual	Compliance / Legislative Risk	Medium	Governance and Corporate Performance
19	Review Delegations Register and present to Council	LG Act – s.5.46	Salaries & Overheads	Annual (June)	Strategic / Governance Risk	Medium	Governance
19	Review Authorised Officer Listing for legislative appointments	Various Acts	Salaries & Overheads	Annual (June)	Strategic / Governance Risk	Medium	Governance
19	Coordinate review of the Related Party Disclosure Policy	AASB 124	Salaries & Overheads	Annual (Sept)	Strategic / Governance Risk	Medium	Finance
19	Coordinate Local Law reviews and advertising	LG Act – Part 3	Salaries & Overheads	Ongoing	Strategic / Governance Risk	Medium	Office of CEO
19	Conduct internal feasibility studies for priority infrastructure	Annual Budget Workshops	Salaries & Overheads	Annual	Service Delivery Risk	Low	Development Services
19	Provide legal advice and governance support to the CEO	Governance	Salaries & Overheads	As required	Service Delivery Risk	Low	Office of CEO
19	Deliver Facilitate Accountability and Ethical	CEO KPI; Public Sector	Salaries & Overheads	July Annual	Service Delivery Risk	Low	HR

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
	Decision Making (AEDM) training to staff & Council	Commission; LG Conduct Regs					
19	Coordinate Shire-wide website content review for accuracy	LG Admin Reg 29C	Salaries & Overheads	Quarterly	Strategic / Governance Risk	Medium	
20	Conduct local government elections and manage statutory returns	Electoral compliance	Members of Council (Sch. 4)	Every 2 years	Compliance / Legislative Risk	Medium	Council & Executive Support
20	Coordinate Annual Financial Returns process	Statutory reporting	Salaries & Overheads	August Annual	Compliance / Legislative Risk	Medium	Council & Executive Support
20	Review Public Interest Disclosure Register	PID Act 2003	Salaries & Overheads	August Annual	Strategic / Governance Risk	Medium	Council & Executive Support
20	Review Terms of Reference (TOR) for Council Committees post-election	Governance compliance	Salaries & Overheads	Every 2 years	Strategic / Governance Risk	Medium	Council & Executive Support
20	Maintain and publish Complaints Register and include in Annual Report	LG Act 1995 – s.5.121	Salaries & Overheads	Quarterly	Compliance / Legislative Risk	Medium	Council & Executive Support
20	Coordinate Council Member training & report annually	LG Act – s.5.126A	Members of Council (Sch. 4)	Annual	Compliance / Legislative Risk	Medium	Council & Executive Support
20	Maintain and publish Elected Member attendance & allowance register	Operational Guideline 01	Members of Council (Sch. 4)	Quarterly	Service Delivery Risk	Low	Council & Executive Support
20	Coordinate Council meetings, agendas, and minutes	Governance compliance	Members of Council (Sch. 4)	Monthly	Service Delivery Risk	Low	Council & Executive Support
20	Maintain Council Members' subscriptions and memberships register	Transparency & accountability	Members of Council (Sch. 4)	Annual	Service Delivery Risk	Low	Council & Executive Support
20	Provide administrative and procedural support to CEO and Elected Members	Executive governance	Salaries & Overheads	Ongoing	Service Delivery Risk	Low	Council & Executive Support
20	Annual binding of Council meeting minutes	Recordkeeping compliance	Members of Council (Sch. 4)	Annual	Service Delivery Risk	Low	Council & Executive Support

Service Area	Deliverable	Alignment	Budget Program	Frequency	Risk Category	Risk Level	Responsibility
20	Coordinate catering for Council meetings	Governance & operations	Members of Council (Sch. 4)	Monthly	Service Delivery Risk	🟢 Low	Council & Executive Support
20	Coordinate Australia Day Awards process	Community recognition	Salaries & Overheads	Annual	Service Delivery Risk	🟢 Low	Council & Executive Support
20	Maintain Council Chambers – facility upkeep	Facility readiness	Members of Council (Sch. 4)	Annual	Service Delivery Risk	🟢 Low	Building Maintenance
20	Coordinate all civic functions	Civic & ceremonial responsibilities	Members of Council (Sch. 4)	Annual	Service Delivery Risk	🟢 Low	Executive & Council Support
20	Review Council Agenda Report Template	CEO KPI	Salaries & Overheads	Annual	Compliance / Legislative Risk	🟡 Medium	Council & Executive Support
20	Advise Council of changes to relevant legislation	CEO KPI	Salaries & Overheads	Annual	Service Delivery Risk	🟢 Low	Council & Executive Support
20	Report on outstanding Council resolutions	CEO KPI	Salaries & Overheads	Annual	Compliance / Legislative Risk	🟡 Medium	Council & Executive Support
20	Update the Local Government Directory	Administrative accuracy	Salaries & Overheads	Annual	Strategic / Governance Risk	🟡 Medium	Council & Executive Support
20	Prepare Annual Meeting Schedule and advertise OCM dates	LG Act s.5.25(1)(g)	Salaries & Overheads	Annual (Nov)	Service Delivery Risk	🟢 Low	Council & Executive Support
20	Coordinate Annual Electors Meeting post-adoption of Annual Report	LG Act s.5.27–5.29	Salaries & Overheads	Annual	Compliance / Legislative Risk	🟡 Medium	Council & Executive Support
20	Maintain tender register and procurement documentation	LG Regs (F&G)	Salaries & Overheads	Ongoing	Financial Risk	🟡 Medium	Council & Executive Support
20	Update Shire listing in WALGA Local Government Directory	WALGA Request	Salaries & Overheads	Annual (Sept)	Strategic / Governance Risk	🟡 Medium	Council Support

Status indicators: 🟢 Planned (Funded) 🟡 Planned (Unfunded) 🟠 Carry-over or deferred from CBP 🔵 In progress 🔴 Critical & requires prioritisation (to be used in improvement activities next)

Risk Level: 🟢 Low 🟡 Medium 🟠 High 🔴 Critical