

# CORPORATE BUSINESS PLAN

2020/21 - 2023/24

The Corporate Business Plan (CBP) is an internal business-planning tool. In a normal planning cycle; our focus would be on long term integration and delivering on the community vision and priorities.

Potential changes to services and/or new services and projects over the four years and the year one budget and year one operational plan would fall from the first year of the CBP.

Due to the impact of COVID-19, this process has been turned on its head and has altered our focus to a one year relief and recovery budget, whilst still being mindful of the impact to the long term financial plan (LTFP).

<b>Community and Economic Relief &amp; Recovery Initiatives</b>	<b>Budget</b>
Tiered Grant Funding program - build community and economic resilience	\$266,500
Waive 25% of Shire facility hire fees 12 months (community/commercial)	\$74,535
Tourism marketing including social media/ print campaigns	\$20,000
Community wellbeing telephone support and needs assessment (12 months)	\$6,000
Newsletter, posters and flyers (5 editions)	\$6,000
Unallocated at this stage- Enables flexible and adaptable response. Initiatives to be assessed and determined by Council throughout year	\$126,965
<b>Total:</b>	<b>\$500,000</b>

# STRATEGY AND PLANNING PRIORITIES

	Year 1 2020/21	Year 2 2020/21
Governance	Mundaring Town Centre	
Community	Reconciliation Action Plan	Economic Development & Tourism Strategy (deferred one year) Signage Strategy (deferred one year)
Natural Environment	Local Biodiversity Strategy	
Built Environment	Public Open Space Strategy	

## Investing in community facilities

The following major capital projects listed to occur over the next four years.

This includes a range of economic stimulus projects scheduled to occur in 2020/21, funded by the Local Government and Communities infrastructure program.

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

Item	Indicative Project Cost	Indicative Share Allocation	External Funding
Morgan John Morgan upgrade	\$200,000	\$0	\$200,000
Mt Helena skate park extension (yr 1)	\$150,000	\$50,000	\$100,000
Glen Road bridge upgrade	\$400,000	\$100,000	\$300,000
Chidlow Village Green skate park (yr 1)	\$350,000	\$200,000	\$150,000
Replace Bilgoman Aquatic Centre Grandstand (yr 2)	\$150,000	\$150,000	Nil
Scott Street bridge upgrade	\$2,400,000	\$0	\$2,400,000
Brown Park Oval Lighting (yr 3)	\$360,000	\$240,000	\$120,000
Parkerville Oval Lighting (yr4)	\$360,000	\$240,000	\$120,000