



# **TOWN *of* BASSENDEAN**

## **CORPORATE BUSINESS PLAN 2017-2021**

***“A connected community,  
developing a vibrant and sustainable future,  
built upon the foundations of our past”***

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File ref - *M:/committees/2017/July/special council-2017-07-10-Corporate Business Plan*

## Introduction

The Corporate Business Plan (CBP) is the Town of Bassendean's 4-year planning document. It is Council's principal statement that identifies our shorter-term priorities by providing a linkage and mechanism to 'activate' the Town's Strategic Community Plan.

The intent of the plan is to integrate our community's aspirations into the Town of Bassendean's operations and service delivery. The Corporate Business Plan is pivotal in ensuring that these medium term commitments are both strategically aligned and affordable. This is achieved through rigorous scrutiny and prioritisation in the Strategic Review process. Within this plan Council has set realisable priorities and focus areas, given its capacity to resource and deliver.

Each of the Town's business units also has an annual business unit plan that sits under and informs the CBP.

The CBP and all business unit plans are reviewed on an annual basis to ensure the Town remains adaptive and responsive to the changing external environment and community need.

## Message from the Mayor

The 2017-2021 Corporate Business Plan has been developed in line with the community aspirations expressed during the consultation period and workshops held in July 2016- November 2016.

The Town is proud of its engaging and active community that cares for its resources and assets and provides guiding principles that Council can use to implement its decisions on the future of the Town.

The Corporate Business Plan also provides the how and when the Town can achieve the wishes of the community given its financial capacity and other governing factors.

I commend the Town of Bassendean Corporate Business Plan 2017-2021 to you and look forward it overseeing its implementation and the building of a better future for our community

Cr John Gangell  
Mayor, Town of Bassendean

## Message from the Chief Executive Officer

The Corporate Business Plan (CBP) has been developed to support the community's desires that are underpinned by the new Strategic Community Plan.

The CBP has been developed using the information derived from the:

- Asset Management Plan;
- Workforce Plan; and
- Long Term Financial Plan

As always, our organisation will strive to deliver those services our community values in an efficient, effective and financially responsible manner. We will continue to reinvest in our existing community assets and further invest in the construction of new community infrastructure.

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## The Council of the Town of Bassendean 2016-2017

*\* Insert photographs and contact details*

Cr John Gangell, Mayor

Cr Mike Lewis, Deputy Mayor

Cr Gerry Pule

Cr Paul Bridges

Cr Bob Brown

Cr Renee McLennan

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## Bassendean at a glance

The Town of Bassendean is located approximately 10 kilometres north-east of Perth and 5 minutes from the Swan Valley vineyards. With a total area of 11 square kilometres, the Town is bounded by the Swan River, the City of Swan to the north and the City of Bayswater to the west. It has a river frontage of 7 kilometres.

Well served by metropolitan train and bus services, the International Airport Terminal is 20 minutes and the Domestic Terminal only 10 minutes from the Town Centre by car.

### Population

The Town of Bassendean has a population of 15,092, with a median age of 39 yrs. 28.7 % of the population are aged under 25 and 27.6 % are aged over 55. 2.5 % of the population are Aboriginal and Torres Strait Islander Peoples. 65 % of the population were born in Australia.

### Flora and Fauna

The Swan River is a scenic treasure, a playground, a natural drain and functional ecosystem. The trees and shrubs, rushes and sedges prevent soil erosion along the river. The nearby wetlands provide a natural habitat for frogs, water birds and tortoises. Our natural parks are home to birds such as silver-eyes, honeyeaters, willie wagtails, grey fantails, white-tailed black cockatoos, Australian kestrels, white cockatoos and the pink-and-grey galah, to name a few. The Bassendean Preservation Group works with the Council to preserve our natural bushland and wetlands.

### History

Beginning as a small settlement called West Guildford in 1839. Bounded on two sides by the Swan River, Bassendean became a separate local authority in 1901. The Town now has a mix of housing, parks and recreational areas, as well as light industry and commercial areas. It also has riverside public open space, some of which was land used by Aboriginal people for thousands of years as ceremonial places.

Bassendean participated in both World Wars, and, as a working-class suburb, it was severely affected by the 1930's Depression. It saw rapid population growth with the migrations of new residents from Britain, Europe and Asia during the post-World War II period. Through it all, Bassendean has retained its strong sense of identity and community, to become the thriving township it is today.

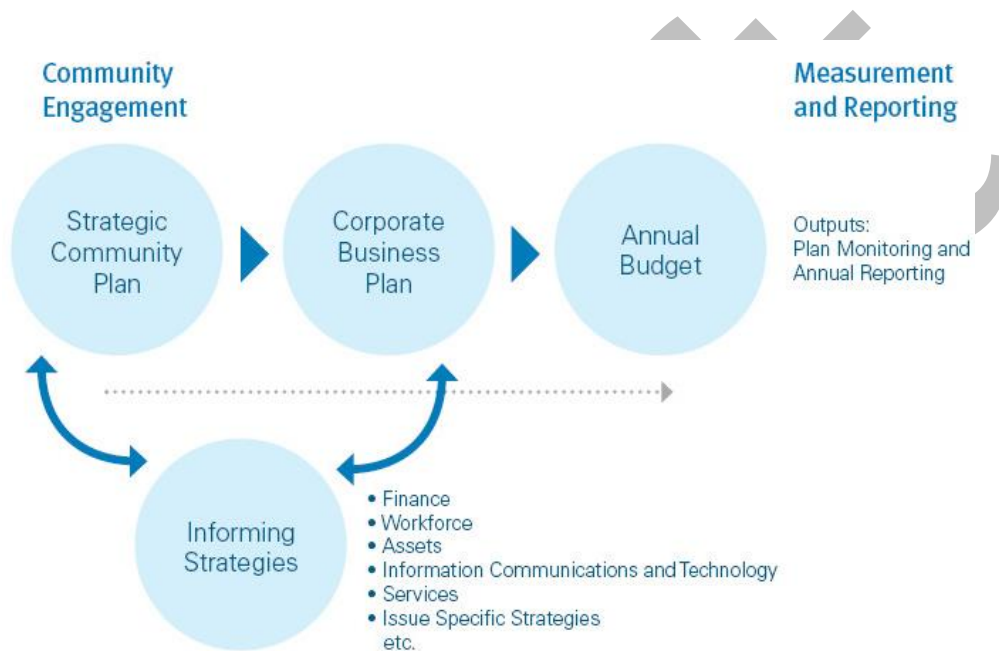


## The Integrated Planning Framework

The Integrated Strategic Planning Framework provides the basis for strategic planning in local government. Its purpose is to ensure integration of community priorities into strategic planning for Councils, in addition to delivering the objectives that have been set from these priorities.

Specifically, the Framework sets out the requirements for three levels of integrated strategic planning:

- Level 1: Strategic Community Plan (10+ years);
- Level 2: Corporate Business Plan (4+ years); and
- Level 3: Operational Plans (1 year).



The **Strategic Community Plan (SCP)** sets out our vision and aspirations for our community for the next ten years. The Strategic Community Plan is prepared every 10 years with minor reviews every two years and a major review every 4 years.

The **Corporate Business Plan** is a 4 year plan, which details the services, operations and projects the Town of Bassendean will deliver. It articulates the Town's commitments and the measurements that will be used to determine if the Town is progressing towards the aspirations of the Strategic Community Plan. Annual Business Plans and Annual Budgets are developed from the Corporate Business Plan.

The Town of Bassendean needs to work with key stakeholders and partners, such as the State and Federal Government, business and community groups to achieve the community vision, objectives and strategies. The Town also needs to work within its financial capability in order to leave a legacy for future generations.

A major review of the Corporate Business Plan is conducted every 4 years.



## Our Values

<b>People</b>	Councillor, staff and volunteer contributions are vital in striving to meet our diverse community's aspirations and well-being. We will actively engage our community and seek their participation in planning their future.
<b>Excellence</b>	We strive to achieve the highest standards in local government and to consistently provide consultative, ethical and responsive services.
<b>Heritage</b>	Preserving and communicating our shared history and heritage increases our capacity to balance today's needs with the long-term interests of future generations.
<b>Partnerships</b>	Collaborative partnerships and regional cooperation increase value to our community and the East Metropolitan Region.
<b>Sense of Place</b>	We recognise that maintaining our natural environment is crucial to sustaining our future. We acknowledge that our community requires Council to preserve and enhance our streetscapes, built and natural environment and to protect the Swan River as our greatest natural asset

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## Organisational Structure

		<b>Responsibilities:</b>
<b>Chief Executive Officer</b>	Bob Jarvis	Governance Human Resources
<b>Director Operational Services</b>	Simon Stewart-Dawkins	Asset Management Design Services Engineering Building Environmental Services Parks and Gardens Fleet Management Waste Management Ranger Services
<b>Director Corporate Services</b>	Michael Costarella	Customer Service Information Technology Procurement Services Records Rates Accounts
<b>Director Community Development</b>	Graeme Haggart	Seniors and Disability Services Youth Services Children's Services Recreation and Culture Library and Information Services Economic Development Volunteer Management
<b>Director Strategic Planning</b>	Anthony Dowling	Strategic Town Planning
<b>Manager Development Services</b>	Brian Reed	Planning and Development Environmental Health

## Strategic Direction

Based on feedback from the community engagement process, the Council supports the following vision for the Town

***“A connected community, developing a vibrant and sustainable future, built upon the foundations of our past”***

This vision statement has been developed based on clear messages from the community about what they value most. For further information about the Town’s consultation with the community and feedback provided, refer to the Town of Bassendean Strategic Community Plan 2017 – 2021.

The Town of Bassendean’s Strategic Community Plan and Corporate Business Plan are aligned to five Strategic Priority Areas:

1. Social;
2. Natural Environment;
3. Built Environment;
4. Economic; and
5. Good Governance.

## Environmental Context

The Town of Bassendean must operate to the best of its ability within the current climate and changing conditions of Australia, Western Australia and the local community.

In planning for the future the Town must consider the following key characteristics and critical shifts:

- Increased demand for performance, transparency, accountability and community consultation and engagement;
- Population of older persons (20.7%) and 0 to 17 year olds (21.2%) placing demands and expectations on services and infrastructure;
- Slowdown in economy – demand for jobs, demand for technology; shifts in economic growth industries;
- Increased demand for housing diversity near transport hubs and employment nodes;
- Population growth and residential development may be less than anticipated;
- Increasing pressure to demonstrate responsiveness to environmental issues; and
- Changing role for local government in community service provision in a complex operating environment. (Increased and changing customer expectations, Federal and State funding arrangements and legislative changes).

## Key Informing Documents

In order to make decisions about the services and projects that will be delivered over the next four years, the Town must gather key information and use it to inform business unit planning.

Inputs to the Town's business planning include:

- Environmental Context;
- Strategic Community Plan Objectives;
- Resources available; and
- Existing key strategies, plans and policies that outline the commitments that we have made to our community, as listed below for each of our Key Result Areas.

Key Result Area	Informing Document
Social	Aged Friendly Community Strategy Children Friendly Community Strategy Youth Plan Disability Access and Inclusion Plan Reconciliation Action Plan Recreation Facilities Plan Cultural Plan
Natural Environment	Waste Strategy Local Biodiversity Strategy Water Strategy Urban Forest Strategy Carbon Strategy Emergency Planning and Management Bushfire Prevention Strategies
Built Environment	State Planning Framework and Policies Metropolitan Regional Scheme Local Planning Strategy Local Planning Scheme Local Area Plans Municipal Heritage Inventory Asset Management Plans
Economic	Economic Development Strategy Bassendean Means Business Strategy
Governance	Policy framework Asset Management Plans Workforce Plan Long Term Financial Plan Quarterly Performance Reports Annual Report Marketing Plan Stakeholder Engagement Plan

## Strategic Priority 1. Social

### Objective: 1.1 Build a sense of place and belonging

Strategies <i>How we're going to do it</i>		Success Measures	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
1.1.1	<b>Facilitate engagement and empowerment of local communities</b>	Community / Stakeholder Satisfaction Survey (Engagement and Participation)	Improved Community feedback (based on baseline data collected in year 1)	Facilitate community action driven Neighbourhood activation plans	✓	✓	✓	✓
				Develop Revised Culture Plan	✓	✓	✓	✓
1.1.2	<b>Activate neighbourhood spaces to facilitate community gathering</b>			Review and implement a Public Art Master Plan			✓	✓
				Complete 1 Surrey Street Museum and Community Centre restoration, reconstruction and refurbishment works and implement a management plan	✓	✓	✓	✓
1.1.3	<b>Ensure our unique culture and history are shared and celebrated</b>			Develop the Local Studies Collection Plan that is relevant to, and includes engagement with the community		✓		
1.1.4	<b>Continue to support and facilitate participation in the arts, community festivals and events</b>							

**Objective 1.2 - Ensure all community members have the opportunity to be active, socialise and be connected.**

Strategies <i>How we're going to do it</i>		Success Measures	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4	
1.2.1	<b>Provide accessible facilities that support leisure, learning and recreation for people of all ages.</b>	Community / Stakeholder Satisfaction Survey (Activity and connectivity)	Improved Community feedback (based on baseline data collected in year 1)	Nature-based Playground Facilities at Sandy Beach and Mary Cres Reserve	✓	✓	✓	✓	
1.2.2	<b>Provide life-long learning opportunities</b>			Play Spaces Implementation Plan reviewed.			✓		
				Plan and build Men's Shed facility	✓	✓			
1.2.3	<b>Enhance partnerships with the local Noongar people</b>			Plan for an Integrated Children and Family Services Centre					✓
1.2.4	<b>Ensure people with disabilities and those from diverse backgrounds are valued and supported to participate in community life</b>			Develop a new Reconciliation Action Plan	✓				
1.2.5	<b>Support our volunteers and community groups to remain empowered, dynamic and inclusive</b>	Volunteer Rate	Increased Volunteer Participation	Continue to implement the Bushcare Volunteers program	✓	✓	✓	✓	

### Objective 1.3 - Plan for a healthy and safe community

Strategies <i>How we're going to do it</i>	Success Measures	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
1.3.1 Facilitate safer neighbourhood environments	Community / Stakeholder Satisfaction Survey (Safety, Health and Wellbeing)	Improved Community feedback (based on baseline data collected in year 1).	In conjunction with the WA Police, develop a Community Safety Crime Prevention Plan		✓		
1.3.2 Promote and advocate community health and wellbeing			Develop Public Health Plan for the Town of Bassendean		✓		
			Improve lighting along main pedestrian routes to public transport hubs	✓	✓		
			CCTV & Security lighting in Jubilee Reserve & advocate for installation in other identified crime hotspots	✓			

### Objective 1.4 - Improve lifestyle choices for the aged, families and youth

Strategies <i>How we're going to do it</i>	Success Measures	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4	
1.4.1 Facilitate healthy and active aging in place	Community / Stakeholder Satisfaction Survey (Aged, Families and Youth)	Improved Community feedback (based on baseline data collected in year 1)	Review Service delivery models for seniors including community care and Hyde Retirement Village.	✓	✓			
1.4.2 Partner with service providers to improve / expand access to services and facilities			Develop a new Age Friendly Community Plan		✓			
			Develop a new Child Friendly Community Plan				✓	✓
1.4.3 Enhance the wellbeing, and participation of our youth and children			Review and implement Youth Plan	✓				

## Social Services and Partnerships

The following ongoing Council Services and Agency Partnerships continue to operate in support of meeting the Town's Social objectives:

Council Services		Partnerships
<ul style="list-style-type: none"><li>• Strategic Planning services</li><li>• Support for volunteers and friends groups,</li><li>• Library services</li><li>• Club connect services</li><li>• Arts and Culture Services</li><li>• Sport and Recreation Services</li><li>• Youth Services</li></ul>	<ul style="list-style-type: none"><li>• Disability Services</li><li>• Educational Services</li><li>• Customer Services</li><li>• Asset Services</li><li>• Ranger Services</li><li>• Environmental Health Services</li><li>• Swimming Pool Inspections</li></ul>	<ul style="list-style-type: none"><li>• Department of Community Services</li><li>• Department of Health</li><li>• State Library Board</li><li>• Department of Local Government, Sport &amp; Cultural Industries</li><li>• Office of Emergency Management</li><li>• Western Australian Police Department of Transport</li></ul>



## Strategic Priority 2. Natural Environment

### Objective 2.1 - To display leadership in environmental sustainability

Strategies <i>How we're going to do it</i>	Success Measures	Targets	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
<b>2.1.1 Strengthen environmental sustainability practices and climate change mitigation</b>	Waste reduction ratio to population–	Reduction in waste by tonnage per annum in relation to population	Develop and implement Environmental Community Education program	✓	✓	✓	✓
			Develop Local Planning Policies, promote and implement best practice renewable energy guidelines including sustainability initiatives	✓	✓		
<b>2.1.2 Reduce waste through sustainable waste management practices</b>	Carbon emissions (“Planet Footprint”)	Reduction in Carbon Emissions	Develop Carbon Reduction plan and as funding permits progressively implemented carbon reduction projects	✓	✓	✓	✓
			Investigate a 3 bin system for general, recyclable and green/putrescible waste collection	✓	✓		
<b>2.1.3 Initiate and drive innovative Renewable Energy practices</b>			Develop sustainable Local Planning Policies and Guidelines for the design of buildings.	✓			

## Objective 2.2 - Protect our River, Bush land Reserves, and Biodiversity

Strategies <i>How we're going to do it</i>		Success Measures	Targets	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
2.2.1	<b>Protect and restore our biodiversity and ecosystems</b>	Community / Stakeholder satisfaction Survey (River, Bushland and Reserves)	Improvement in community and stakeholder satisfaction survey (River, Bushland and Reserves).	Undertake Natural Areas and River rehabilitation progressively in accordance with Department of Biodiversity, Conservation & Attractions – Best Management practices for foreshore stabilisation.	✓	✓	✓	✓
2.2.2	<b>Sustainably manage significant natural areas</b>			Advocate with relevant partners to collaborate on protection and rehabilitation.	✓	✓	✓	✓
2.2.3	<b>Partner with stakeholders to actively protect, rehabilitate and enhance access to the river</b>	Biodiversity and Bush Condition (“Keighery” Scale of bush condition) measurement		Develop a Strategy for the protection and rehabilitation of natural areas.		✓		
				Develop Management Plans for the 4 river parks (Ashfield Flats first)		✓	✓	✓

**Objective 2.3 - Ensure the Town's open space is attractive and inviting.**

<b>Strategies</b> <i>How we're going to do it</i>	<b>Success Measures</b>	<b>Targets</b>	<b>Projects</b> <i>New projects that will be implemented</i>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>
<b>2.3.1 Enhance and develop open spaces and natural areas to facilitate community use and connection.</b>	Community / Stakeholder Satisfaction Survey (Open Space and use of Open Space)	Improvement in Community / Stakeholder Satisfaction (Open Space and use of Open Space, including	Conduct and implement the Community Facilities, Ovals/Reserves Audit and Needs Assessment Plan	✓			
<b>2.3.2 Sustainably manage ground water and facilitate the conversion of drains to living streams</b>	Increase in Public Open Space	community facilities, ovals and reserves)	Formulate Open Space Master Plans	✓	✓	✓	✓
	Tree Canopy Area monitoring (Private and public realms)	Tree Canopy for public and private Area monitored against baseline.	Develop an Urban Forest Strategy	✓			
	Water Quality (entering the Swan River analysed in accordance with the Australian Government National Health and Medical Research Council Guidelines)	Annual monitoring of Water Quality.	Sustainable water sensitive urban designs incorporated within drainage networks.	✓	✓	✓	✓
			Develop and implement irrigation hydro-zoning and eco-zoning programs for parks and Reserves		✓	✓	✓
			Water Quality monitoring	✓	✓	✓	✓
			Plan and convert drains to Living Streams	✓	✓	✓	✓
			Develop Swan River Precinct Plan.	✓			

## Natural Environmental Services and Partnerships

The following ongoing Council Services and Agency Partnerships continue to operate in support of meeting the Town's Natural Environment objectives:

Services	Partnerships
<ul style="list-style-type: none"><li>• Strategic Planning services</li><li>• Building maintenance</li><li>• Fleet management</li><li>• Waste management</li><li>• Parks and gardens</li><li>• Environmental services</li><li>• Volunteer support</li><li>• Storm Water Management Plan</li><li>• Asset Management Plan</li><li>• Engineering</li><li>• Recreation and Culture</li></ul>	<ul style="list-style-type: none"><li>• Western Australian Planning Commission</li><li>• Department of Planning, Lands and Heritage</li><li>• Department of Biodiversity, Conservation and Attractions</li><li>• Department of Water &amp; Environmental Regulations</li><li>• East Metropolitan Regional Council</li><li>• Department of Fire &amp; Emergency Services</li></ul>

## Strategic Priority 3. Built Environment

### Objective 3.1 - Plan for an increased population and changing demographics

Strategies <i>How we're going to do it</i>	Success Measure	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4	
<b>3.1.1 Facilitate diverse housing and facility choices</b>	The number of new dwelling approvals granted by the Town against the <i>Perth Peel @ 3.5 Million</i> planning framework target for Bassendean (4,200 new dwellings by 2050)	Average of 105 dwelling approvals per annum to achieve the 2050 year target	Local Planning Strategy Review + Local Planning Scheme 10 Review	✓				
<b>3.1.2 Implement sustainable design and development principles</b>				Develop Local Planning Policies	✓	✓	✓	
<b>3.1.3 Plan for local neighbourhoods and their centres</b>		The level of community engagement and participation into Local Area Planning. (input into plans and policy development)	Community Satisfaction with participation and engagement	Prepare and develop Precinct/ Neighbourhood plans	✓	✓	✓	✓
<b>3.1.4 Ensure infrastructure is appropriate for service delivery</b>						Prepare a Development Contributions Plan		✓

## Objective 3.2 - Enhance connectivity between places and people

Strategies <i>How we're going to do it</i>		Success Measure	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
3.2.1	<b>Connect the Town through a safe and inviting walking and cycling network.</b>	Community / Stakeholder Satisfaction Survey (roads, footpaths and cycle paths)	Improved community / stakeholders satisfaction (Roads, footpaths, Cycle paths)	Develop walking and cycling network masterplans		✓	✓	
				Local Area Traffic Management Plan			✓	
3.2.2	<b>Advocate for improved and innovative transport access and solutions.</b>	Community/ Stakeholder Satisfaction Survey (access to public transport both access to Town and within.)	Increased Community/ Stakeholder Satisfaction (access to public transport both access to Town and within.)	Review Parking Strategy				✓
				Implement Bicycle Boulevards on Whitfield Street	✓	✓		
3.2.3	<b>Enhance the liveability of local neighbourhoods.</b>	Community/ Stakeholder Satisfaction Survey (access to public transport both access to Town and within.)		Identify land within areas destined for intensive development adjacent to stations and major transport routes for acquisition and development into pocket parks			✓	
3.2.4	<b>Enhance Road Safety through Design</b>							

### Objective 3.3 - Enhance the Town's appearance

Strategies <i>How we're going to do it</i>	Success Measure	Target	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
3.3.1 Improve amenity and the public realm	Community / Stakeholder Satisfaction Survey	Improved Community / Stakeholder Satisfaction against baseline.	Bassendean Built Form and Character Study (part of Local Planning Strategy Review)	✓			
			Preserve Heritage buildings with protection of the Local Planning Scheme	✓	✓	✓	
3.3.2 Strengthen and promote Bassendean's unique character and heritage	(amenity and appearance)		Winding up of Town Planning Scheme 4A.	✓	✓		
			Establish a Design Advisory Panel	✓			
3.3.3 Implement design policies and provisions of buildings and places			Advocate for underground power and environmentally sustainable Lighting	✓			✓
			Prepare streetscape policies for the Town	✓			
			Finalise and implement the Municipal Heritage Inventory	✓			

### Built Environment Services and Partnerships

The following ongoing Council Services and Agency Partnerships continue to operate in support of meeting the Town's Built Environment objectives:

Services	Partnerships
<ul style="list-style-type: none"> <li>Strategic Planning Services</li> <li>Development Services</li> <li>Building Services</li> <li>Environment</li> </ul>	<ul style="list-style-type: none"> <li>Engineering Services</li> <li>Asset Management</li> <li>Parks and Gardens</li> <li>Community Development</li> </ul>
	<ul style="list-style-type: none"> <li>Western Australian Planning Commission</li> <li>Main Roads Western Australia</li> <li>Department of Transport – Travel Smart</li> <li>Western Australian Police</li> <li>Department of Planning, Lands and Heritage</li> <li>Department of Biodiversity, Conservation and Attractions</li> <li>Department of Water &amp; Environmental Regulations</li> </ul>

## Strategic Priority 4. Economic

### Objective 4.1 - Build economic capacity

Strategies <i>How we're going to do it</i>	Success Measures	Targets	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
4.1.1 Encourage and attract new investment and increase capacity for local employment	Economic and Commercial Activity	Increase in Economic and Commercial Activity against baseline data	Develop new Economic and Commercial Activity Strategy including:	✓			
			- Initiate industry Cluster Analysis	✓			
4.1.2 Plan for and build capacity for Commercial and Industrial activities	New businesses (including home based) granted development approval by the Town.	Increased number of new businesses from baseline data	- Advocate and facilitate digital technology integration in to the Town	✓	✓	✓	✓
			- Place activation	✓	✓	✓	✓
4.1.3 Support and promote home based businesses			Prepare a Strategy for the removal of contaminated cells within industrial area to free up land for industrial development		✓	✓	
			Retail Needs Assessment (part of Local Planning Strategy Review)	✓			
			Establish baseline data for the achievement of nominal targets	✓			
			Adoption of Polices for Review home-based business policies and development controls (part of Local Planning Scheme 10 review)		✓		
			Investigate options and develop business case for potential future redevelopment of civic buildings	✓			



## Objective 4.2 - Facilitate local Business retention and growth

Strategies <i>How we're going to do it</i>	Success Measures	Targets	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
<b>4.2.1 Strengthen local business networks and partnerships</b>	Number of local business and Stakeholder Survey (Engagement and Facilitation of local Business Networks)	Increase in engagement of local businesses.  Increasing recognition of Bassendean branding. (Baseline to be established in year one)	Establish local business group of operators within the Town and those utilising the Town	✓	✓	☐✓	☐✓
			Review & refresh Bassendean Means Business Brand	✓			
			Produce a survey for local business, to gage their understanding and recognition of Bassendean Means Business brand	✓	✓	✓	✓

## Economic Services and Partnerships

The following ongoing Council Services and Agency Partnerships continue to operate in support of meeting the Town's Economic objectives:

Services	Partnerships
<ul style="list-style-type: none"> <li>• Strategic Planning Services</li> <li>• Development Services</li> <li>• Economic Development Services</li> <li>• Customer Services</li> <li>• Information Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Western Australian Planning Commission</li> <li>• Central Eastern Business Association</li> <li>• East Metropolitan Regional Council</li> <li>• Department of Jobs, Tourism, Science and Innovation</li> <li>• Department of Finance</li> <li>• Department of Treasury</li> </ul>

## Strategic Priority 5. Good Governance

### Objective 5.1 - Enhance organisational accountability

Strategies <i>How we're going to do it</i>		Success Measures	Targets	Projects <i>New projects that will be implemented</i>	Yr 1	Yr 2	Yr 3	Yr 4
5.1.1	Enhance the capability of our people	Community / Stakeholder Satisfaction Survey (Governance)	Community stakeholders improvement on Year 1 baseline (Governance)	New Elected Member Training and Community Committee member orientation	✓		✓	
5.1.2	Ensure financial sustainability			Review the Risk Management Framework	✓	✓	✓	✓
5.1.3	Strengthen governance, risk management and compliance	Compliance Audit	100% Statutory Compliance met.	Continue the Internal Audit Project to ensure statutory compliance and reduction in Risk Management.	✓	✓	✓	✓
5.1.4	Improve efficiency and effectiveness of planning and services	Risk Management Profile	100% Risk Mitigation as determined by insurer.					
5.1.5	Ensure optimal management of assets	Financial Ratio Benchmarked.	Asset Ratios met or Improved (intermediate level)					
		Asset Ratio Benchmarked	Financial Ratios met or improved (intermediate level)					

**Objective 5.2 - Proactively partner with the community and our stakeholders**

<b>Strategies</b> <i>How we're going to do it</i>	<b>Success Measures</b>	<b>Targets</b>	<b>Projects</b> <i>New projects that will be implemented</i>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>
<b>5.2.1 Improve customer interfaces and service</b>	Community / Stakeholder Satisfaction Survey (Community engagement and participation)	Improvement in Community and Stakeholder Satisfaction (community engagement and participation)	Develop a new Community Engagement Strategy	✓	✓	✓	✓
<b>5.2.2 Engage and communicate with the community</b>			Develop a new Marketing Plan	✓			
<b>5.2.3 Advocate and develop strong partnerships to benefit community</b>							

**Objective 5.3 - Strive for Improvement and improvement**

<b>Strategies</b> <i>How we're going to do it</i>	<b>Success Measures</b>	<b>Targets</b>	<b>Projects</b> <i>New projects that will be implemented</i>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>
<b>5.3.1 Adopt and measure against best practices ensuring a focus on continuous improvement</b>	Local Government Service Review Benchmarks.  Percentage uptake of the community of Ecommerce applications	Improved efficiency and effectiveness of services.  Increased Ecommerce applications	Adopt a formal service review program	✓	✓	✓	✓
			Ecommerce development through the Town's Website	✓	✓	✓	✓

## Governance Services and Partnerships

The following ongoing Council Services and Agency Partnerships continue to operate in support of meeting the Town's Governance objectives:

Services	Partnerships
<ul style="list-style-type: none"><li>• Executive Team</li><li>• Human Resources</li><li>• Financial Management</li><li>• Customer Services</li><li>• Information Technology</li><li>• Rating Services</li><li>• Records Management</li><li>• Asset Management</li><li>• Community Development/Engagement</li></ul>	<ul style="list-style-type: none"><li>• Department of Local Government, Sport and Cultural Industries</li><li>• Western Australia Local Government Association</li><li>• Local Government Insurance Services</li><li>• Australian Accounting Standards Board</li><li>• Council's appointed Auditors</li></ul>

## Resourcing

### Financial

<b>FINANCIALS COMMITMENTS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Built Environment</b>				
Capital Expenditure	\$ 1,592,442	\$ 1,624,291	\$ 1,656,777	\$ 1,689,912
Operating Expenditure	\$ 7,093,839	\$ 7,235,716	\$ 7,380,430	\$ 7,528,038
Operating Income	-\$ 925,253	-\$ 943,758	-\$ 962,633	-\$ 981,886
	<b>\$ 7,761,028</b>	<b>\$ 7,916,248</b>	<b>\$ 8,074,573</b>	<b>\$ 8,236,065</b>
<b>Economic</b>				
Capital Expenditure	\$ 18,500	\$ 18,870	\$ 19,247	\$ 19,632
Operating Expenditure	\$ 448,311	\$ 457,278	\$ 466,423	\$ 475,752
Operating Income	-\$ 133,370	-\$ 136,037	-\$ 138,758	-\$ 141,533
	<b>\$ 333,441</b>	<b>\$ 340,110</b>	<b>\$ 346,912</b>	<b>\$ 353,851</b>
<b>Good Governance</b>				
Capital Expenditure	\$ 66,000	\$ 67,320	\$ 68,666	\$ 70,040
Operating Expenditure	\$ 1,663,237	\$ 1,696,502	\$ 1,730,432	\$ 1,765,041
Operating Income	-\$ 13,890,326	-\$ 14,168,132	-\$ 14,451,495	-\$ 14,740,525
	<b>-\$ 12,161,088</b>	<b>-\$ 12,404,310</b>	<b>-\$ 12,652,396</b>	<b>-\$ 12,905,444</b>
<b>Natural Environment</b>				
Capital Expenditure	\$ 1,672,382	\$ 1,705,830	\$ 1,739,946	\$ 1,774,745
Operating Expenditure	\$ 6,875,523	\$ 7,013,034	\$ 7,153,294	\$ 7,296,360
Operating Income	-\$ 2,940,970	-\$ 2,999,789	-\$ 3,059,785	-\$ 3,120,981
	<b>\$ 5,606,935</b>	<b>\$ 5,719,074</b>	<b>\$ 5,833,455</b>	<b>\$ 5,950,124</b>
<b>Social</b>				
Capital Expenditure	\$ 1,934,980	\$ 1,973,680	\$ 2,013,153	\$ 2,053,416
Capital Income	-\$ 1,280,150	-\$ 1,305,753	-\$ 1,331,868	-\$ 1,358,505
Operating Expenditure	\$ 9,394,784	\$ 9,582,679	\$ 9,774,333	\$ 9,969,820
Operating Income	-\$ 5,965,091	-\$ 6,084,393	-\$ 6,206,081	-\$ 6,330,202
	<b>\$ 4,084,523</b>	<b>\$ 4,166,213</b>	<b>\$ 4,249,538</b>	<b>\$ 4,334,528</b>

## Workforce

The annual Workforce Plan is reviewed annually to ensure our Human Resources are hired, trained and deployed efficiently in order to meet the objectives and strategies within the Strategic and Corporate Business Plans.

In preparation for the Town's priorities over the next four years, the Town's workforce capacity has been reviewed. Additional staff resources are planned for the following areas:

- Workplace Health and Safety
- Marketing and Media
- Emergency Management
- Community Centre Coordination
- Engineering Works
- Urban Forest
- Building Maintenance
- Customer Service
- IT Support
- Finance
- Internal Audits
- Environmental Health

Overall the Town will see a total increase of the equivalent of 7.1 full time employees, (comprising both full time and part-time positions).

## Asset Management

### Asset Management Vision

To ensure the future sustainability of Council's services, it is essential to balance the community's level of service expectations, against its willingness and capacity to pay. In recognition of this, Council is committed to managing its assets in accordance with industry recognised good practice. Consequently, Council's Vision is to:

***“Develop and maintain infrastructure asset management practices, in order to provide the agreed levels of service for present and future stakeholders in the most achievable cost effective and fit for purpose manner.”***

### Asset Management Strategy

The Town of Bassendean has developed an Asset Management Strategy to specify how the Town's asset portfolio is managed to meet the service delivery needs of our community and visitors. The Strategy details the objectives, performance and outcomes of our assets that enable the Town's Asset Management Policy to be achieved and the outcomes of our Asset Management Plans to be implemented.

This Strategy focuses on the Town's infrastructure assets, which can broadly be considered as:

#### Recreation Assets

*Parks, reserves, sportsgrounds, foreshores, bushland and the infrastructure contained within them.*

#### Property Assets

*Land holdings (including undeveloped land), buildings (e.g. libraries, depots, change rooms, town halls), fixtures, fittings, furniture and art work.*

#### Transport Assets

*Roads, kerbing, bridges, culverts, stormwater drainage, lighting (non-western power), jetties, boat ramps, street furniture, signs, car parks and paths.*

#### Information Technology

*Hardware, software, communications, CCTV and other information technology.*

#### Plant and Equipment

*Vehicles, equipment and plant.*

#### Waste

*Residential rubbish bins.*

### **Asset Management Policy**

In managing a diverse portfolio of public infrastructure assets, the Town is committed to their effective management by embracing recognised good industry practice and local guideline frameworks. To provide guidance to our organisation, we have developed an Asset Management Policy that establishes our guiding principles. Through our Policy, the Town is committed to employing:

**“...best practice to ensure that the wide variety of assets under its control are provided and maintained in an agreed condition and replaced as required, such that they are usable and safe for the purpose those assets have been provided.”**

### **Risk Management**

The Town of Bassendean is committed to ensuring that the organisation's culture, structure and processes support optimal performance while embracing positive opportunities and mitigating adverse effects. The Town's Risk Management Objectives are to:

- Optimise the achievement of our vision, experiences, strategies, goals and objectives.
- Provide transparent and formal oversight of the risk and control environment to enable effective decision-making.
- Enhance risk versus return within our risk appetite.
- Embed appropriate and effective controls to mitigate risk.
- Achieve effective corporate governance and adherence to relevant statutory, regulatory and compliance obligations.
- Enhance organisational resilience.
- Identify and provide for the continuity of critical operations.

In November 2016, The Town of Bassendean commissioned the Local Government Insurance Services to undertake a Risk Management Strategy to provide a methodology for the Town to assess its Risk in its functions and services.

These included:

- People- Employment Practices and Engagement
- Interruptions to Services- Errors Omissions and Delays
- Reputation- External Theft, Misconduct, Safety & Security, External Theft
- Compliance with Legislation- Document Management, IT and Communications
- Property, Plant and Equipment- Facilities and Venues
- Natural Environment- Property Management
- Financial Impact- Suppliers

Identified risks are assessed and mitigated to the best of the Town's ability. The Strategic Community Plan and Corporate Business Plan, and any projects and services flowing from these, are also subject to risk assessment and management. This allows the Town to identify circumstances that may impact our ability to achieve our agreed objectives, and ensure that unnecessary exposure to risk is minimised.

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