

Corporate Business Plan



MINOR REVIEW -
AUGUST 2019

The Town of Bassendean presents this annual review of its Corporate Business Plan as required by the State Government Integrated Planning and Reporting Framework.



Later in 2019, the Town of Bassendean will seek feedback from the community about its Strategic Community Plan 2017-2027 about how we're doing, where we can improve and what the Town's priorities should be in the future



BassenDream Our Future

In March 2019, the Town launched BassenDream Our Future, a community engagement process to shape the future planning, land use, development, access and amenity for Ashfield, Edén Hill and Bassendean.

By October 2019, the Town will have clarity around the community's aspirations for the future. This will shape a new vision and strategic outlook.

So far, through the BassenDream Our Future process we have heard from the community about what makes Ashfield, Bassendean and Edén Hill so great:

- The abundance of vegetation, trees, green space and open spaces
- The sense of community, friendliness and welcoming attitude
- The connection to the rich history and heritage of the place
- The unique location alongside the Swan River and connected to other areas of Perth by accessible public transport

A few key ideas that many people agree could make Ashfield, Bassendean and Edén Hill continue to be great places into the future are:

- Protecting green space and focusing on the natural environment
- Encouraging more vibrancy and activity in the Bassendean town centre, and in Ashfield and Edén Hill
- Retaining the welcoming and inclusive community feel
- As the population grows, having more people living closer to train stations and the town centre.

CUSTOMER SATISFACTION SURVEY

Later in 2019, as a pre-requisite to creating a new Strategic Community Plan, performance will be captured through a Community Satisfaction Survey to gauge community perceptions of the Town's services activities and facilities. This will help drive performance along with enabling benchmarking with other local governments and future self-assessment

ONE PLANET LIVING

We want to be a leader in the transformation of how we live and use our resources into the future along with recognising our passionate and engaged community who demand strong action to meet sustainability challenges.



THE 10 ONE PLANET PRINCIPLES

	Health and happiness
	Equity and local economy
	Culture and community
	Land use and wildlife
	Sustainable water
	Local and sustainable food
	Sustainable materials
	Sustainable transport
	Zero waste
	Zero carbon



In June 2019, the Town of Bassendean adopted the One Planet Living sustainability framework.

The Town will set targets in line with the 10 principles that cover all aspects of social, environmental and economic sustainability.

A detailed strategy and action plan will be developed to support staff, local business, industry and residents to strive towards a one-planet lifestyle and guide progress towards meeting corporate and community targets. The One Planet principles will feature heavily in our new strategic plan and promote the Town's commitment to lead the way.

Bassendean at a Glance



DISTANCE
FROM PERTH:
10km



GEOGRAPHIC
AREA:
11 kms²



RIVER
FRONTAGE:
7kms



POPULATION:
15,092

Our Services

The Town of Bassendean delivers an array of service functions to our community.

- Infrastructure and property services, including local roads, bridges, footpaths, drainage, waste collection and management
- Provision of recreation facilities, such as parks, sports fields and stadiums, sport centres and halls
- Health services such as water and food inspection, toilet facilities, noise control, meat inspection and animal control
- Building services, including inspections, licensing, certification and enforcement
- Planning and development approval
- Administration of facilities, such as parking facilities and street parking

We also choose to offer a number of unique and exclusive services to the public.

- **Bassendean Youth Services** offers a range of structured and unstructured programs for young people in the 12 - 25 age range. These include recreational activities, support services, and referral to specialist agencies.
- The Town of Bassendean **Seniors & Disability Services** is a small service offering personalised Home Care to support independence and the wellbeing of seniors, frail aged and people with disability.
- The **Bassendean Volunteer Centre** is an initiative of the Town of Bassendean to support volunteering.
- **Wind in the Willows Childcare** is a community based, not-for-profit service that operates over two locations, providing high quality care and early childhood education for children aged 0 - 5 years.
- The **Library & Information Services** provides high-quality, customer-driven Library & Information Services.

Your Councillors



CR. RENÉE MCLENNAN
MAYOR

0411 091 667

crmcclennan@bassendean.wa.gov.au

[f @CrReneeMcLennan](https://www.facebook.com/CrReneeMcLennan)



CR. BOB BROWN
DEPUTY MAYOR

0448 160 000

crbrown@bassendean.wa.gov.au



CR. JOHN GANGELL

0403 756 607

crgangell@bassendean.wa.gov.au



CR. MELISSA MYKYTIUK

0413 894 125

crmykytiuk@bassendean.wa.gov.au

[f @CrMelissaMykytiuk](https://www.facebook.com/CrMelissaMykytiuk)



CR. JAI WILSON

0427 690 053

crwilson@bassendean.wa.gov.au

[f @jai4basso](https://www.facebook.com/jai4basso)



CR. SARAH QUINTON

0439 439 233

crquinton@bassendean.wa.gov.au

[f @councillorsarahforbassendean](https://www.facebook.com/councillorsarahforbassendean)

[t @SarahQuintonWA](https://twitter.com/SarahQuintonWA)



CR. KATH HAMILTON

0408 725 555

crhamilton@bassendean.wa.gov.au

[f @CrKathHamilton](https://www.facebook.com/CrKathHamilton)

[t @KathHamiltonWA](https://twitter.com/KathHamiltonWA)



A New Way of Working

A holistic review of the way we work is fundamental to how we 'reset' the organisation for the future.



THE TOWN OF BASSENDEAN IS UNDERGOING A CHANGE WITH A BIGGER FOCUS ON GOVERNANCE, PLACE MAKING, INFRASTRUCTURE AND THE COMMUNITY.

In April 2019, Council asked the Chief Executive Officer to deliver an appropriate organisational structure for administering the Town of Bassendean which reflects the community aspirations, workforce resources and systems required to meet future challenges. The new structure endorsed in June 2019, is designed to be cost-neutral whilst delivering improved outcomes.

Re-shaping the organisational structure is only one part of the process. A holistic review of the way we work is fundamental to how we 'reset' the organisation for the future.

Accompanying a new organisational structure, is a new business model designed to:

- position the organisation for the future;
- improve organisational performance; and
- deliver greater value to the community.

Other factors and considerations in achieving our broader reform program and improved organisational performance include;

- Regular service reviews and having in place a robust costing and pricing framework.
- Understanding other services, networks and skills within our community and building and nurturing strong relationships with other providers and state government agencies.
- Reinforcing the importance of leadership behaviours.
- Driving a constructive and high-performing culture.
- Improving business processes.
- Building our project management capability.
- Defining quality and standards of service.
- Driving a whole of organisational approach to public relations and community engagement.

Further input and key information to shape business planning and organisational redesign are included in the Town's 2019 Workforce Plan Review.

CHIEF EXECUTIVE OFFICER	DIRECTOR CORPORATE SERVICES	DIRECTOR COMMUNITY PLANNING	EXECUTIVE MANAGER INFRASTRUCTURE
<ul style="list-style-type: none"> • Governance • Strategic & Corporate Planning • Risk Management • Corporate Communications • Performance Reporting • Project Management • Organisational Development • Human Resources • Council Support 	<ul style="list-style-type: none"> • Customer Service • Information Management & Technology • Procurement, Contracts & Leases • Financial Management • Long-Term Financial Planning • Budget Management • Annual Reporting • Strategic Asset Planning 	<ul style="list-style-type: none"> • Strategic Town Planning • Community Development • Sustainability & Environment • Place Planning • Economic Development • Compliance – Planning & Development, Health and Rangers 	<ul style="list-style-type: none"> • Asset Management • Waste & Recycling • Fleet Services • Street Improvement • Technical Services • Infrastructure, Streets and Parks Operations



Key Projects in the town

Measuring Key Project Progress

The strategic direction of the Town is translated into services and projects that are delivered to our community through the Corporate Business Plan.

The Town's current key projects are real actions to measure performance and captured in the project lifecycle chart to demonstrate our progress along with financial commitments resourced in the 2019/2020 budget.

Project Lifecycle Legend

CONCEPT

Identified project need or objective

PLANNING

Development of project scope

EXECUTION

Work of project is progressed

CLOSE

Project complete and deliverables met

CONCEPT

- Bassendean Town Centre Activity Plan
- Development Contribution Plan
- Local Planning Policy - Built Form Guidelines
- Open Space Development Framework
- Green Trail

PLANNING

- Bassendean Oval Redevelopment Business Case
- Broadway Station Access Project
- Emissions Reduction Action Plan
- Living Streams
- Sandy Beach Playground and Ablutions
- Waste, Recycling and FOGO strategy
- Weed Management Strategy
- Success Hill Spillway

EXECUTION

- 1 Surrey Street
- Arts & Culture Plan
- Men's Shed
- Community Safety & Crime Prevention Taskforce
- Suicide Prevention Working Group
- Local Planning Strategy
- Street Tree Planting
- Vibrancy Project
- Whitfield Street - Safe Active Street
- New Parking Facilities at Ashfield Train Station

CLOSE

- Mary Crescent Playground

Strategic Priority Areas

Outlined below the five Strategic Priority Areas of the Town's Strategy are the aligned priority projects.

1. SOCIAL	2. NATURAL ENVIRONMENT	3. BUILT ENVIRONMENT
<ul style="list-style-type: none"> • Build a sense of place and belonging • Ensure all community members have the opportunity to be active, socialise and be connected • Plan for a healthy and safe community • Improve lifestyle choices for the aged, families and youth 	<ul style="list-style-type: none"> • To display leadership in environmental sustainability • Protect our river, bushland reserves and biodiversity • Ensure the Town's open space is attractive and inviting 	<ul style="list-style-type: none"> • Plan for an increased diversity of housing types to meet changing demographics • Enhance connectivity and accessibility for all people • Enhance the Town's aesthetic appeal
Strategies (How we will achieve our vision)		
<ul style="list-style-type: none"> • Facilitate engagement and empowerment of local communities • Activate neighbourhood spaces to facilitate community gathering • Ensure our unique culture and history are shared and celebrated • Continue to support and facilitate participation in the arts, community festivals and events • Provide accessible facilities that support leisure, learning and recreation for people of all ages • Provide life-long learning opportunities • Enhance partnerships with the local Noongar people • Ensure people with disabilities and those from diverse backgrounds are valued and supported to participate in community life • Support our volunteers and community groups to remain empowered, dynamic and inclusive • Facilitate safer neighbourhood environments • Promote and advocate community health and wellbeing • Facilitate healthy and active aging in place • Partner with service providers to improve/expand access to services and facilities • Enhance the wellbeing and participation of our youth and children 	<ul style="list-style-type: none"> • Strengthen environmental sustainability practices and climate change mitigation • Reduce waste through sustainable waste management practices • Initiate and drive innovative renewable energy practices • Protect and restore our biodiversity and ecosystems • Sustainably manage significant natural areas • Partner with stakeholders to actively protect, rehabilitate and enhance access to the river • Enhance and develop open spaces and natural areas to facilitate community use and connection • Sustainably manage ground water and facilitate the conversions of drains to living streams 	<ul style="list-style-type: none"> • Facilitate diverse housing types to meet changing demographics • Implement sustainable development principles • Plan for local neighbourhood centres • Ensure infrastructure supports efficient service delivery • Connect the Town through walking and cycling networks • Advocate for improved transport access and connectivity • Enhance the liveability of our neighbourhoods • Enhance road safety through infrastructure improvements • Improve amenity and aesthetics • Strengthen and promote our unique character and identity • Implement design principles for buildings and places
Aligned Key Projects		
<ul style="list-style-type: none"> • 1 Surrey Street Redevelopment • Arts & Culture Plan • Community Safety & Crime Prevention Taskforce • Open Space Development Framework • Sandy Beach Playground & Ablutions • Suicide Prevention Working Group • Men's Shed 	<ul style="list-style-type: none"> • Emissions Reduction Action Plan • Living Streams • Street Tree Planting • Success Hill Spillway • Waste & FOGO Strategy • Weed Management Strategy • Green Trail 	<ul style="list-style-type: none"> • Bassendean Oval Redevelopment Case • Broadway Station Access • Development Contribution • Local Planning Strategy • Local Planning Policy • Whitfield Street – Safety • Vibrancy Project

Strategic Community Plan 2017-2022 featuring our current

MENT	4. ECONOMIC	5. GOOD GOVERNANCE
tives		
population and CS between places and appearance	<ul style="list-style-type: none"> • Build economic capacity • Facilitate local business retention 	<ul style="list-style-type: none"> • Enhance organisational accountability • Proactively partner with the community and our stakeholders • Strive for improvement and innovation
e're going to do it)		
ing and facility choices e design and s urhoods and their is appropriate for ough a safe and inviting etwork d and innovative olutions of local through design the public realm ote Bassendean's heritage cies and provisions of	<ul style="list-style-type: none"> • Encourage and attract new investment and increase capacity for local employment • Plan for and build capacity for commercial and industrial activities • Support and promote home-based businesses • Strengthen local business networks and partnerships • Continue the activation of Bassendean Town Centre • Enhance economic activity in neighbourhood centres 	<ul style="list-style-type: none"> • Enhance the capability of our people • Ensure financial sustainability • Strengthen governance, risk management and compliance • Improve efficiency and effectiveness of planning and services • Ensure optimal management of assets • Improve customer interfaces and service • Engage and communicate with the community • Advocate and develop strong partnerships to benefit community • Adopt and measure against best practices ensuring a focus on continuous improvement
y Projects		
development Business ess Project ution Plan gy – Built Form Guidelines e Active Street	<ul style="list-style-type: none"> • Bassendean Town Centre Activity Plan 	<ul style="list-style-type: none"> • Implement New Organizational Structure • Develop Costing and Pricing Framework • Improve Business Processes • Undertake Information Management Review • Build Community Engagement • Implement Risk Management Framework

Resourcing

Projected four-year financials for each Strategic Priority Area of the Town's Strategic Community Plan 2017-2022.

Financial Commitments	2019/20	2020/21	2021/22	2022/23
BUILT ENVIRONMENT				
Capital Expenditure	\$ 2,646,212	\$ 1,746,607	\$ 2,101,748	\$ 2,143,783
Operating Expenditure	\$ 7,020,358	\$ 7,367,687	\$ 7,469,287	\$ 7,618,673
Operating Income	-\$ 1,069,067	-\$ 2,755,706	-\$ 2,762,545	-\$ 2,817,796
	\$ 8,597,503	\$ 6,358,588	\$ 6,808,490	\$ 6,944,660
ECONOMIC				
Capital Expenditure	-	\$ 305,673	\$ 282,980	\$ 288,639.60
Operating Expenditure	\$ 371,007	\$ 364,180	\$ 372,601	\$ 380,053.02
Operating Income	-\$ 345,430	-\$ 387,380	-\$ 389,281	-\$ 397,066.62
	\$ 25,577	\$ 282,473	\$ 266,300	\$ 271,626
GOOD GOVERNANCE				
Capital Expenditure	\$ 12,000	-	-	
Operating Expenditure	\$ 1,669,751	\$ 1,751,895	\$ 1,808,462	\$ 1,844,631
Operating Income	-\$14,291,073	-\$16,362,580	-\$16,518,586	-\$ 16,848,958
	-\$12,609,322	-\$14,610,685	-\$14,710,124	-\$ 15,004,326
NATURAL ENVIRONMENT				
Capital Expenditure	\$ 239,161	\$ 2,003,856	\$ 1,936,648	\$1,975,380.96
Operating Expenditure	\$ 6,297,845	\$ 6,826,054	\$ 6,943,809	\$7,082,685.18
Operating Income	-\$ 2,745,865	-\$ 3,337,879	-\$ 3,426,540	-\$ 3,495,071
	\$ 3,791,141	\$ 5,492,031	\$ 5,453,917	\$ 5,562,995
SOCIAL				
Capital Expenditure	\$ 3,207,578	-	\$ 35,000	\$ 35,700
Operating Expenditure	\$10,291,263	\$10,434,292	\$10,685,898	\$ 10,899,616
Operating Income	-\$ 6,466,868	-\$ 6,169,459	-\$ 6,231,316	-\$ 6,355,942
	\$ 7,031,973	\$ 4,264,833	\$ 4,489,582	\$ 4,579,374

Contact us

35 Old Perth Road, Bassendean, WA 6054

PO Box 87, Bassendean, WA 6934

Phone: (08) 9377 8000

mail@bassendean.wa.gov.au

www.facebook.com/bassendeancouncil

