

Corporate Business Plan 2020-2024

CORPORATE BUSINESS PLAN

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CEO's Message

I am pleased to present the 2020/21 update to the Town's Corporate Business Plan. This plan aligns the Town's functions to Council's priorities in the Strategic Community Plan adopted early in 2020.

The Corporate Business Plan provides a view of the focus areas for the Town as we continue to build our green and vibrant community.

The approach taken by staff to deliver services and projects for the Town and community is underpinned by our values of Accountability, Connection and Excellence – these were adopted late in 2019 after broad consultation with Council and staff.

We have to bring out best to work to enable us to improve the lives of our residents. We will strive to do this by living our values and working with our community to develop solutions to complex challenges. Delivering the outcomes in this Corporate Business Plan is possible when the Town works positively together with Council and our community residents.

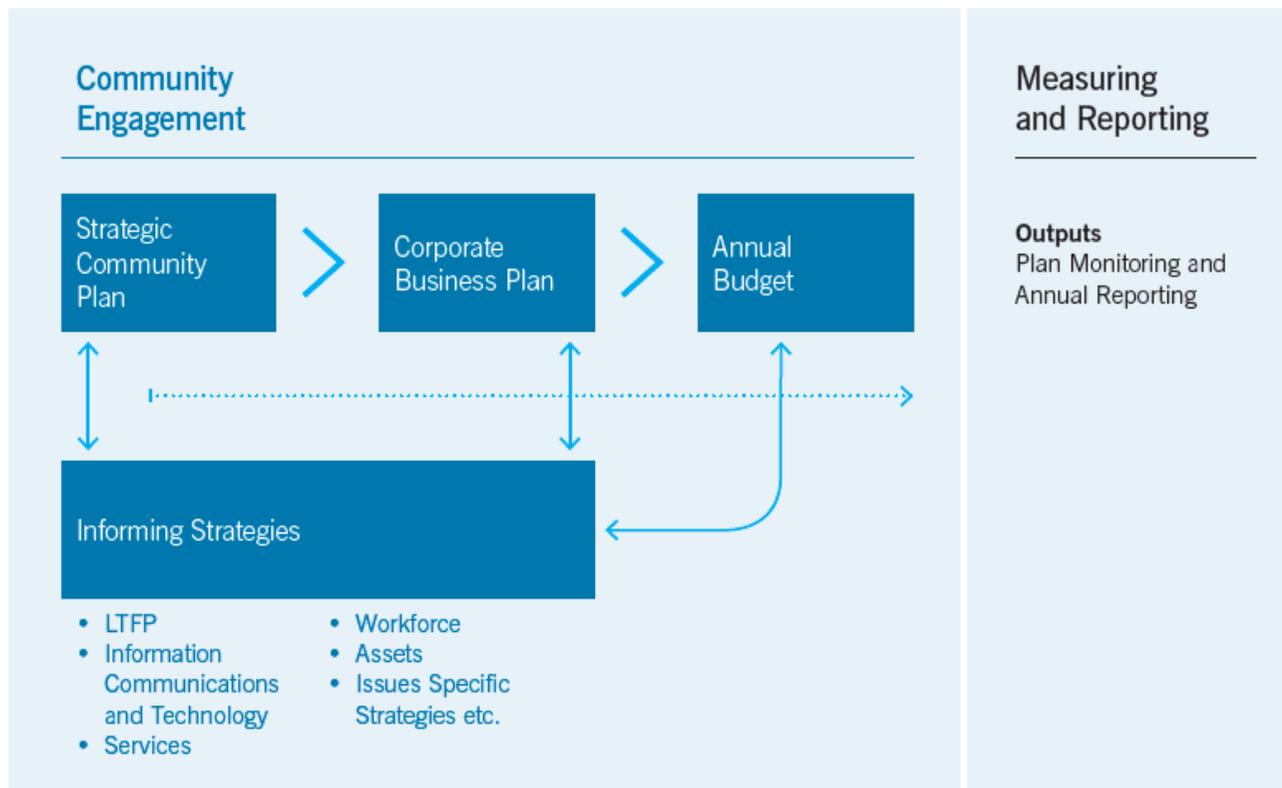
It is a privilege to work with such an engaged Council – led by Mayor Pollock, community and staff who are committed to making the Town of Mosman Park a great place to live, learn and play.

Integrated Planning and Reporting Framework

Every two years the Town of Mosman Park reviews its strategic direction, as required by the WA Government Integrated Planning and Reporting Framework (IPRF). The IPRF is the framework for establishing local priorities and linking them to operational functions.

The Strategic Community Plan leads the IPRF. The Corporate Business Plan details actions and resources that integrate with the Strategic Corporate Plan to deliver on community aspirations. The Strategic Community Plan and the Corporate Business Plan are supported by informing strategies.

In 2020, the Town carried out a minor review of the Strategic Community Plan to ensure it was up-to-date. This Corporate Business Plan sets out the key deliverables and actions Council will undertake across the three result areas for delivery in the four year period 2020-2024.



The Corporate Business Plan is a tool for the organisation to focus its work in response to the Strategic Community Plan.

In addition to the identified actions, there are many business-as-usual activities that are required for the Town of Mosman Park to meet its statutory requirements, respond to community expectations, and accommodate the needs of a diverse community. These tasks are often transactional in nature or are required to maintain standards of service. These include but are not limited to:

- Customer Service
- Planning services
- Governance and compliance
- Maintenance and renewal of assets
- Public safety, occupational health and safety, and risk management

Town of Mosman Park Snapshot

Statement of Strategic Intent

Our Vision

In 2030, we will be a gold-star local government.

Our Purpose

We manage and maintain our assets and deliver high quality services to our community. We will adapt boldly where needed to continue meeting our community's expectations.

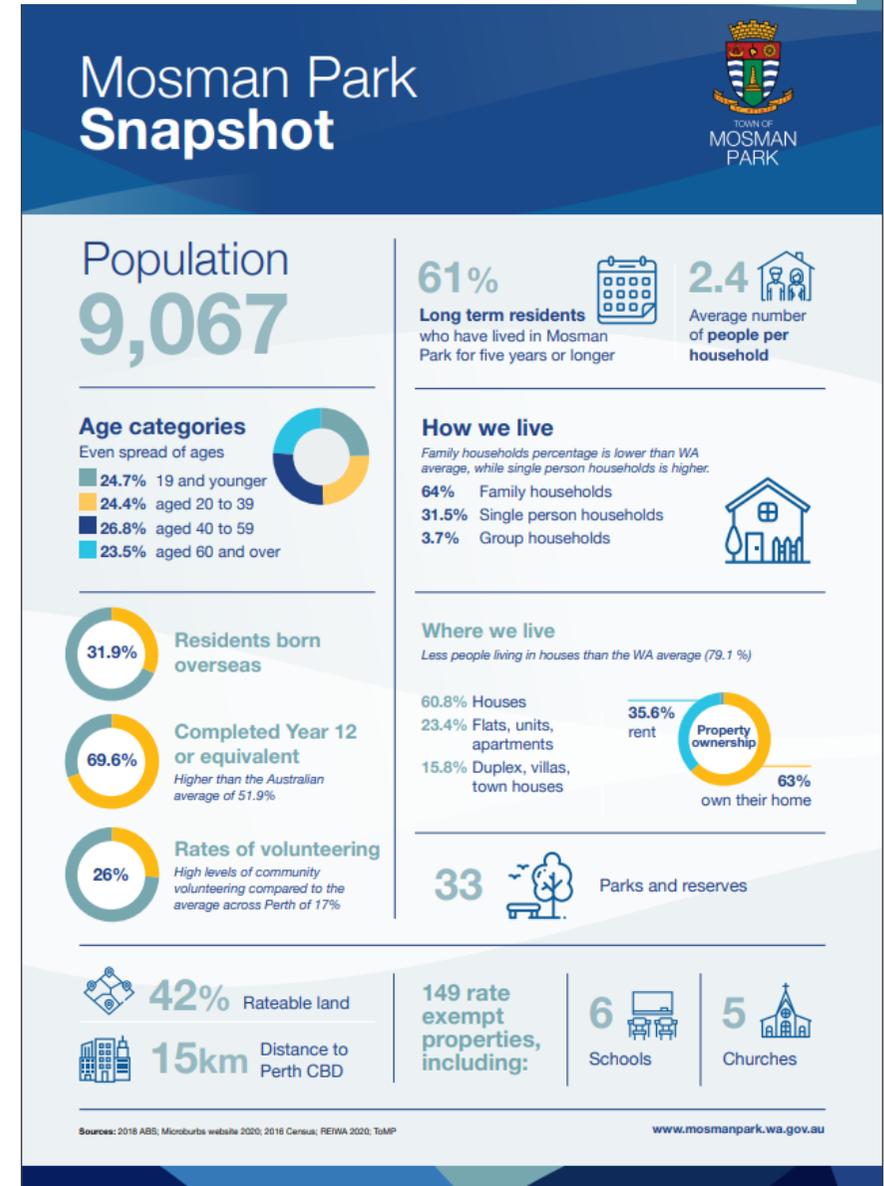
Our Services

Planning and Operations (add description)

Strategy and Governance (add description)

Our Values

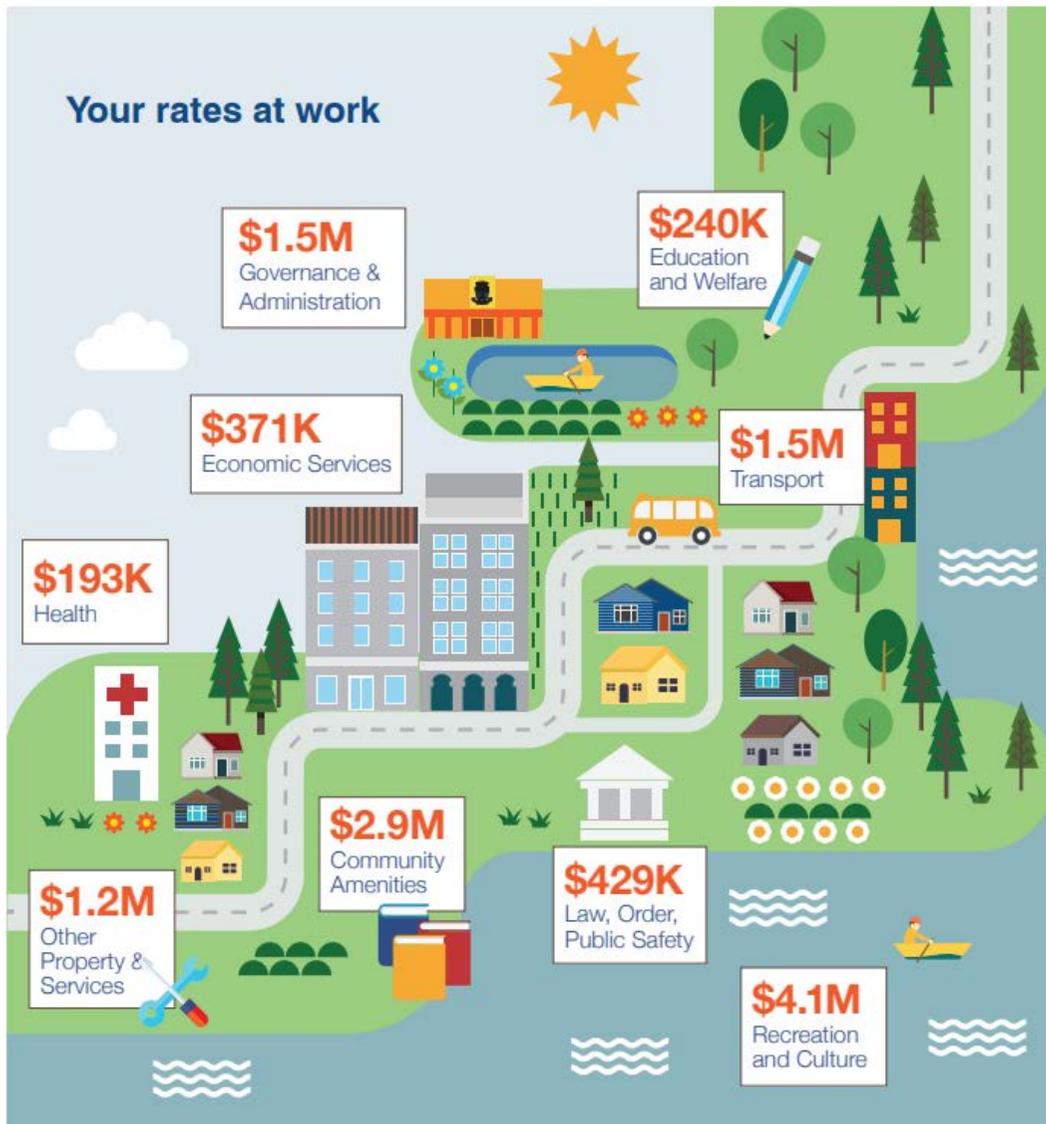
1. Accountability
2. Connection
3. Excellence



Key projects over the next four years

Signage and line marking program			
Green Place Jetty repair			
Bore and irrigation program			
Kerb and footpath replacements			
Tree review, stock and replanting			
Road works	Wellington St Black Spot design	Wellington St Black Spot construction	
Laneways Plan			
New website launched	Replacement of Synergy system		
Town Centre Revitalisation progressing			
Continued advocacy for underground power funding			
Integrated Planning Framework embedded with KPIs and performance measurement and reporting			
Culture and change management across the organisation			
20/21 FY	21/22 FY	22/23 FY	23/24 FY

2020/21 In Focus



Our expenditure for 2020/21 financial year is shown in this table. Full details are available from the Town's Budget papers (downloadable from website).

Our priorities for this financial year include:

1. We will focus on three primary enablers for our business: culture, strategy and systems
2. We will develop our staff and deliver on our values of Accountability, Connection and Excellence
3. We are prioritising customer service for our residents and ratepayers
4. We will review our Long Term Financial Plan (LTFP) to ensure sound financial management underpins the delivery of our services
5. We will harness new technology to deliver better outcomes for the community in our projects, programs and services
6. We will prioritise the maintenance of your community assets and buildings for future generations ahead of building new assets
7. We will position the Town to be a leader in sustainability and facilitate good development outcomes
8. We will fully develop our Integrated Planning Framework, including the informing plans, to focus our priorities

Explaining what we do

OUR STRUCTURE								
OFFICE OF THE CEO								
PLANNING AND OPERATIONS					STRATEGY AND GOVERNANCE			
<ul style="list-style-type: none"> • Technical Services • Planning and Regulatory Services • Community Development 					<ul style="list-style-type: none"> • Finance • Information Services • Council and Executive Support • Governance and Risk Management • Communications and Engagement • Human Resources 			
HOW WE ORGANISE OUR EXPENDITURE – 9 BUDGET PROGRAMS								
Governance and Administration	Law, Order and Public Safety	Health	Education and Welfare	Community Amenities	Recreation and Culture	Transport	Other Property and Services	Economic services
<i>See Attachments for definition of each budget program (note: 10th budget program General Purpose Funding is incorporated into Governance and Administration)</i>								
HOW WE FOCUS OUR EFFORTS – 3 KEY RESULT AREAS								
OUR COMMUNITY			OUR NATURAL AND BUILT ENVIRONMENT			LEADERSHIP AND GOOD GOVERNANCE		
We work on core services, meet statutory requirements, and develop new projects as guided by the community								
OUR VALUES								
ACCOUNTABILITY			CONNECTION			EXCELLENCE		

Core services and statutory responsibilities

PLANNING AND OPERATIONS	
Technical Services	Implement asset management plans; deliver and maintain infrastructure assets including roads, footpaths, parks, reserves, buildings, drainage and street trees; manage waste services; bush care and sustainability
Engineering and Works Services	We provide and maintain safe, efficient and effective roads, drainage systems, footpaths, cycle paths, jetties, car parks and street lights
Parks and Streetscapes	We develop and manage parks and open spaces including playgrounds, turf, street trees, water bodies, barbeques and irrigation
Environmental Conservation	We implement Management and Conservation Plans for natural areas
Facilities Management	We manage building works and maintain our facilities
Waste Management	We manage all contracts for waste management and deliver essential services
Asset Management	We manage our vehicle fleet, plant and equipment
OSH implementation	We make sure our operations are done in compliance with legislation
Planning and Regulatory Services	We meet our regulatory obligations for building services, building projects, town planning services, environmental health services, public health and ranger services
Statutory Planning	We manage, develop and facilitate a quality built environment; we issue development approvals and undertake development compliance
Strategic Planning Projects	We plan for future growth and development; we facilitate economic development and undertake place management
Building Services/ Asset Management	We maintain our buildings according to Asset Management Plans; we issue building approvals and undertake building compliance
Ranger and Security Services / Emergency Management	We facilitate community safety and make sure local laws are enforced
Environmental Health Services	We do water and food inspections, waste management, mosquito control and immunisation
Community Development	Planning and delivery of services and facilities for the community within budgetary constraints
Recreation Services	We manage recreation assets
Community Services	We facilitate and promote opportunities for you to participate and connect
Civic and Cultural Events	We help and support community-led events
Library Services	We facilitate the community's access to information
Community Care Services	We help to deliver services that allow the elderly or frail to stay in their own homes

STRATEGY AND GOVERNANCE	
Finance	<i>We make sure we comply with Local Government Financial Regulations</i>
Accounting Services and Payroll	We manage our finances efficiently, effectively and compliantly
Rates	We issue and collect rates
Contracts and Property	We manage contractual arrangements between the Town and others
Information Services	We ensure business continuity; manage IT resources to support the business systems; provide GIS capability; and undertake business and process improvements and efficiency reviews
Council and Executive Support	Meet our compliance requirements under the <i>Local Government Act 1995</i> (Act) and Regulations Support the Mayor and elected members; We advocate to other government agencies and funding bodies.
Governance and Strategy	
Governance and Risk Management	We make sure there's sound governance around Council elections, Council meetings and decisions, ethics and integrity, policy-making, annual reporting, and other statutory governance-related requirements; and We manage our risks effectively
Community Engagement	We will communicate and engage with the community to meet its needs. Good communication and engagement help us to understand and achieve the community's needs, as enable good decision making. We will report to the community on our progress and achievements.
Communications and Public Relations	We communicate to keep you informed; we promote services, programs and events; we support advocacy and annual reporting
Integrated Planning and Reporting	Monitor, review and report progress on achieving community aspirations identified in the Strategic Community Plan
Records Management	We make sure we comply with our legislative obligations; we keep and dispose of records appropriately; we process Freedom of Information requests compliantly
Human Resources	<i>Occupational Health and Safety; recruitment and training.</i>
OSH compliance	We make sure our OSH activities are compliant and ensure we provide a safe work environment
Staff	We manage the Town's workforce and cultivate a culture that enables staff to bring their best to work
Customer Service	We respond to your enquiries and requests and live our corporate values

FOCUS AREA 1: OUR COMMUNITY

Aspiration: We will facilitate a thriving community

We want to promote sustainable, connected, safe and diverse places for everyone

Objectives:

- 1.1 We effectively and responsibly manage the Town’s assets to provide a range of community services that meet the needs of current and future residents.
- 1.2 We partner with others to enable the delivery of services that align with community requirements.
- 1.3 We involve the community in important discussions about future services and activities, and communicate well to keep our community informed.
- 1.4 We make people feel welcome, involved and connected to each other by running accessible community events and providing services.

Key for table:

	Programs and activities for FY 2020/21
	Programs and activities for FYs 2021/22
	Programs and activities for FY 2022/23
	Programs and activities for FY 2023/24
	Programs that require external funding and/or stakeholder support to bring to fruition

Project / Action	Objective	Budget programs					Which part of the organisation manages this?
			2020 /21	2021 /22	2022 /23	2023 /24	
Manage use of the Town's facilities and public open space; and manage lease arrangements	1.1	Recreation and culture					Community Development; Finance; Governance and Strategy; Technical Services
Review use of public land whenever leases expire	1.1	Governance and Administration					Finance, Community Development and Technical Services
Manage the Town's Municipal Art Collection and Public Art Collection	1.1	Recreation and culture					Community Development
Process planning and building approvals, and consult on any planning applications that vary from the planning framework	1.1, 1.3	Economic Services, Community Amenities					Planning and Regulatory Services
Ensure safe public events; and safe, well-designed and maintained Council facilities including parks, barbeques and public toilets	1.1	Recreation and culture, Community amenities, Other Property and Services					Planning and Regulatory Services; Technical Services
Undertake repairs to Green Place Jetty	1.1	Capital expenditure 2020/21					Technical Services
Partner with Federal and State infrastructure agencies to maintain supply of essential services	1.2	Other Property and Services, Transport					Technical Services
Development of Community Services Strategy	1.1, 1.2, 1.3, 1.4	Education and Welfare					Community Development
Facilitate quality urban design, good built outcomes, and valuable community infrastructure	1.2	Community amenities					Planning and Regulatory Services
Partner with surrounding local governments and community services agencies to provide community services and civic functions	1.2	Education and welfare, Recreation and Culture					Community Development
Keep local community groups informed, and help build their capacity to deliver services.	1.2, 1.3	Education and welfare, Recreation and Culture					Community Development
Identify projects/activities requiring a planned engagement approach and embed community engagement as a way of doing business	1.3	Governance and administration					Community Engagement

Coordinate the Town's Youth Advisory Council, Safety Committees, and other working groups	1.3	Education and welfare					Community Development
Liaise about streetscape plantings, engage about proposed facility upgrades, and advise about potential disruptions or new developments	1.3	Recreation and Culture, Other Property and Services					Technical Services
Launch a new community engagement portal; and upgrade the Town's website	1.3	Governance and Administration					Community Engagement; Communications
Deliver community programs and events to encourage community interaction, participation and wellbeing	1.4	Education and Welfare, Recreation and Culture					Community Development, Community Engagement
Provide support for community safety and neighbourhood building initiatives.	1.4	Education and Welfare					Community Development
Update the Town of Mosman Park Community Safety & Crime Prevention Plan	1.4	Education and Welfare					Community Development
Provide ranger services to maintain public safety, parking and animal control	1.1, 1.4	Law, Order and Public Safety					Planning and Regulatory Services
Enable safe and vibrant places through statutory planning	1.4	Community amenities, Other Property and Services					Planning and Regulatory Services
Provide a customer service office to answer community queries	1.4	Governance and Administration					Customer Service
Review and update the Customer Service Charter	1.4	Governance and Administration					Customer Service
Ensure universal access compliance for all TOMP assets and facilities	1.4	Recreation and Culture					Technical Services
Advocate for funding of underground power supply	1.1	New Capital (external sources)					CEO, Finance

FOCUS AREA 2: OUR NATURAL AND BUILT ENVIRONMENT

Aspiration: We will protect and preserve the natural environment and facilitate a quality built environment

The natural environment contributes greatly to our community. We want to protect and enhance it, making the best use of our natural resources for the benefit of current and future generations. We also want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.

Objectives:

- 2.1 We protect and enhance the Town's natural environment
- 2.2 We support sustainable growth and diverse economic activity while reflecting our local character and heritage
- 2.3 We continually advocate for accessible and safe transport, and pathway networks that connect people and services and that encourage pedestrians and cyclists
- 2.4 We enable the development of vibrant activity and retail centres
- 2.5 We provide efficient and sustainable waste management services that divert waste from landfill, improve recycling and reuse rates, and meet the State's Waste Strategy targets.

Project / Action	Objective	Budget programs					Which part of the organisation manages this?
			2020 /21	2021 /22	2022 /23	2023 /24	
Develop the Town's Public Open Space Strategy	2.1	Recreation and Culture, Community Amenities					Planning and Regulatory Services
Develop and administer Management Plans for green spaces and bushland areas	2.1	Recreation and Culture, Community Amenities					Planning and Regulatory Services

Manage our parks and reserves; implement the Town's urban canopy framework through our Public Open Space Strategy and Street Tree Master Plan; and encourage retention of mature trees on private land.	2.1, 2.2	Recreation and Culture, Other property and services, Community Amenities					Technical Services, Planning and Regulatory Services
Manage the issue of illegal dumping.	2.1	Community Amenities					Technical Services
Provide GIS spatial services and mapping	2.1	Governance and Administration					Information Services
Work with the Swan River Trust to address health and water contamination issues	2.1	Health, Law Order and Public Safety					Planning and Regulatory Services
Bore renewals & emergency replacements (various locations)	2.1	Capital expenditure 2020/21					Technical Services
Continued investment in the Town's irrigation system to ensure sustainable water use (various locations)	2.1	Capital expenditure 2020/21					Technical Services
Keep the Heritage Inventory up to date	2.2	Economic Services					Planning and Regulatory Services
Issue building permits, manage planning and zoning applications, manage community impacts, ensure compliance, customer service	2.2, 2.3	Economic Services, Community Amenities					Planning and Regulatory Services
Planning for the future including sustainable infill	2.2	Economic Services, Community Amenities					Planning and Regulatory Services
Improve design outcomes for all types of development in the Town with the support of our Design Review Panel	2.2	Economic Services, Community Amenities					Planning and Regulatory Services
Complete the Town Centre Revitalisation concept plan	2.2	Economic Services, Community Amenities					Planning and Regulatory Services
Continue to progress the Town Centre Revitalisation project	2.2	Economic Services, Community Amenities, New Capital (external sources)					Planning and Regulatory Services
Improve our collaborative planning processes with developers to protect community interests	2.2	Economic Services, Community Amenities					Planning and Regulatory Services
Support cycling and walking groups and activities.	2.3	Education and welfare; Recreation and Culture					Community Development

Update and annual reporting on the Town's Disability Access and Inclusion Plan.	2.3	Governance and Administration; Education and welfare;					Governance and Strategy
Maintain our urban pedestrian and road network.	2.3	Transport					Technical Services
Develop a local Bike Network Plan	2.3	Transport					Technical Services
Review appropriate use of Council verges	2.3	Recreation and Culture, Other Property and Services					Planning and Regulatory Services, Technical Services
Undertake kerbing and resurfacing works at Platt Close	2.3	Capital expenditure 2020/21					Technical Services
Footpath and kerb replacement program at priority sections of the Town	2.3	Capital expenditure 2020/21					Technical Services
Ongoing strategic planning for parking	2.3	Transport					Technical Services
Advocating on a number of issues of community importance such as an overpass at Glyde Street	2.3	New Capital (external sources)					CEO, Communications
Partnering with the State to explore potential redevelopment of the Sports and Recreation Precinct	2.4	New Capital (external sources)					CEO, Planning and Regulatory Services
Develop and implement Town Centre Activation Strategy	2.4	Economic Services and Community Amenities					Community Development
Update and monitor the food truck policy	2.4	Health, Community Amenities					Planning and Regulatory Services
Progress planning approvals for commercial and retail developments	2.4	Community Amenities					Planning and Regulatory Services
Enable activation of neighbourhood spaces	2.4	Education and Welfare					Community Development, Planning and Regulatory Services
Ensure major projects and events have effective waste management plans	2.5	Community Amenities					Planning and Regulatory Services
Provide waste management services including the Verge Valet, and progress towards meeting State's Waste Targets	2.5	Community Amenities					Planning and Regulatory Services
Support education programs and sustainability initiatives in conjunction with WMRC	2.5	Community Amenities					Communications

FOCUS AREA 3: LEADERSHIP AND GOOD GOVERNANCE

Aspiration: We will govern as sustainable and positive leaders

We are committing to sound strategy and governance, excellence in customer service, and effective and sincere engagement with stakeholders.

Objectives:

- 3.1 We have a positive workplace culture and create an environment that enables excellence, innovation, and a professional and resilient workforce.
- 3.2 We partner successfully with WALGA, WESROC, WMRC and participate in service agreements such as The Grove library and SHINE for sustainable community services.
- 3.3 We meet the requirements of the Local Government Act through integrating the Town’s key strategies, plans, resources and reporting.
- 3.4 We are effective with long-term financial planning and governance.
- 3.5 We respond to the emerging challenges presented by the coronavirus pandemic and climate change
- 3.6 We are increasing the Town’s IT capabilities to improve efficiencies and customer services

Project / Action	Objective	Budget programs					Which part of the organisation manages this?
			2020 /21	2021 /22	2022 /23	2023 /24	
Align our work practices with the Town’s values; embed organisational restructure and culture change	3.1	Governance and Administration					Human Resources
Support business and process improvement to encourage innovation	3.1	Governance and Administration					Human Resources, Information Services

Co-ordinate ongoing training programs for Councillors and staff	3.1	Governance and Administration					Human Resources, Governance and Strategy
Monitor and implement changes to the LGA, and any industry reforms and inquiries		Governance and Administration					Governance and Strategy
Develop KPIs for all parts of the business	3.1, 3.2, 3.3, 3.4, 3.5, 3.6	Governance and Administration					Governance and Strategy
Implement regular monitoring and reporting on performance	3.1, 3.2, 3.3, 3.4, 3.5, 3.6	Governance and Administration					CEO, Governance and Strategy
Align workforce resources to organisational priorities	3.1, 3.4	Governance and Administration					CEO, Human Resources
Continually monitor partnerships and resource sharing arrangements for service delivery	3.2	Governance and Administration					CEO, Community Development
Continually review and mitigate strategic and operational risks	3.3	Governance and Administration					Governance and Strategy
Undertake major review of Strategic Community Plan	3.3	Governance and Administration					Governance and Strategy, Community Engagement
Undertake minor review of Strategic Community Plan	3.3	Governance and Administration					Governance and Strategy, Community Engagement
Ensure records management compliance	3.3	Governance and Administration					Governance and Strategy
Develop and update Local Laws	3.3	Governance and Administration					Governance and Strategy, Planning and Regulatory Services
Ensure compliance with relevant legislation related to planning, building, and public health.	3.3	Law, Order and Public Safety, Health					Planning and Regulatory Services
Ensure the Town is appropriately staffed to meet our legislated commitments, and ensure people are fully qualified, trained and are aware of their responsibilities	3.3, 3.4, 3.5	Governance and Administration					Human Resources

Annually review and update Corporate Business Plan, and develop key informing documents (Long Term Financial Plan, Asset Management Plan, and Workforce Management Plan, ICT Plan, Community Services Strategy)	3.3, 3.4	Governance and Administration					CEO, Governance and Strategy, Finance, Human Resources, Technical Services, Information Services
Provide advice to Council and the Audit Committee	3.3	Governance and Administration					Governance and Strategy
Administer Council elections	3.3	Governance and Administration					Governance and Strategy
Provide financial reporting (Annual financial statements, monthly financial management reporting, budget review)	3.4	Governance and Administration					Finance
Ensure all registers are maintained and updated	3.4	Governance and Administration, Health					Governance and Strategy, <i>Planning and Regulatory Services</i>
Review and implement Delegations and Authorisations	3.4	Governance and Administration					Governance and Strategy
Review the Town's ward structure	3.4	Governance and Administration					Governance and Strategy
Develop and maintain internal systems and processes for efficiency, compliance and good practice.	3.4	Governance and Administration					Governance and Strategy, Finance
Continue to reduce rate arrears and debt	3.4	Governance and Administration					Finance
Provide financial accounting services (Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards)	3.4	Governance and Administration					Finance
Provide management accounting services (Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects)	3.4	Governance and Administration					Finance
Rates function (preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties)	3.4	Governance and Administration					Finance
Continuous improvement of the Town's finance and governance systems	3.4	Governance and Administration					Governance and Strategy; Finance

Refine the Town's Business Continuity Plan and coronavirus recovery strategy	3.5	Governance and Administration					CEO, Governance and Strategy
Review and implement processes and corporate systems to be more responsive to community needs and contemporary customer service	3.6	Governance and Administration					Information Services
Undertake server upgrades	3.6	Governance and Administration					Information Services
Review Synergy as our enterprise system	3.6	Capital expenditure 2021/22					Information Services
Digitisation of services to enable community to easily and quickly interact with Town and conduct business online	3.6	New Capital					Information Services

ATTACHMENTS: Definitions of the nine budget programs

Governance

The role of Council is to provide overall corporate governance and strategic direction to the organisation. It does so by setting key outcomes and objectives, and monitoring performance to ensure these are met. This Governance function relates to all expenses providing support of the Town's elected Council members (Councillors). This includes fees payable to Councillors, training, industry subscriptions and costs attributed to the conduct of Council related meetings and events. *Also includes General Purpose Funding - expenses and income associated with rates management, general purpose grants and interest from investments (to be confirmed).*

Law, Order, Public Safety

Law, Order and Public Safety covers expenses and income principally associated with Town Rangers. This includes administration and implementation of various local laws, animal control (licensing and enforcement), fire prevention and emergency services. It also includes community safety measures, such as CCTV and provision of a home security rebate.

Health

Health includes the monitoring of food quality, licensing of food premises and pest control measures taken to ensure the health of the Town's community. Many of these services are required through legislation.

Education and Welfare

The Education and Welfare program provides support for seniors, the disabled, local schools and families. Seniors and the disabled are primarily supported by the Town's contribution to TAPSS Community Care Inc. trading as SHINE Community Services, who provide non-HACCS (Home and Community Care Services) services to support older and disabled residents in the community. It also includes hosting of community events and community initiatives.

Community Amenities

This covers operations of waste services for households and parks (rubbish collection, disposal and recycling), town planning and development, environmental protection and public toilets.

Recreation and Culture

The Recreation and Culture function includes maintenance of halls, various sports grounds, ovals, parks and reserves throughout the district. The operation of the shared Grove Library is also included.

Transport

Transport covers the maintenance of streets, roads, parking areas, drainage and footpaths, including street cleaning and lighting. Costs associated with the operation of the works depot are also included.

Other Property and Services

This function accounts for building control services, engineering works teams and economic development initiatives undertaken by the Town. Private works undertaken by the Town as well as operating and maintenance costs of the Town's plant and equipment (used in maintenance and construction works) are also covered in this area.

Economic Services

This category includes the assessment and approval of building applications, swimming pool inspections and the administration of building works delivered by the Town.