



Shire of
Peppermint Grove

Shire of Peppermint Grove

Corporate Business Plan

2023 to 2027

“A Shire valued for its heritage, sense of community and natural ambiance “

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A message from the Chief Executive Officer

The Corporate Business Plan outlines the Shire's 4 year service and project delivery program. It is aligned to the strategic direction and priorities set within the 2021-2031 Strategic Community Plan and reflects actions in the Shire's forward Capital Works Program and informing strategies.

The purpose of the Plan is to demonstrate the operational capacity of the Shire to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting are driven by the Corporate Business Plan which is reviewed annually to ensure priorities are achievable and effectively timed.

The annual review process enables the Shire to frequently assess its progress and realign actions and tasks against the most currently available information.

About this Plan

In 2020 the Shire conducted a major review of its Strategic Community Plan which explored resident priorities and an analysis of trends and drivers impacting on the Shire. Key themes emerged from the data leading to the following Strategic Goals:

- 1. Social - A community enjoying high levels of wellbeing and safety**
- 2. Economic - Diverse and flourishing local economy**
- 3. Built - Perpetual character and inviting, accessible and connected amenities**
- 4. Environment - Preserved natural environment and minimised environmental impact**
- 5. Governance - Aligned and accountable Council and Community Leadership**

The Strategic Community Plan is a 10-year plan providing a long-term view informed by community aspirations. Detailed implementation for the next four years is covered in this Corporate Business Plan, which has been updated to reflect the Shire's vision and emerging priorities.

The Corporate Business Plan drives the operation of the Shire over the short to medium term, taking into consideration the human resources, assets and financial capacity of the Shire of Peppermint Grove. It is directly influenced by the Shire's Long-Term Financial, Asset Management and Workforce Plans. The Corporate Business Plan, in turn, guides the development of the annual budget, service plans and annual project plans.

All supporting services or projects in the Corporate Business Plan are aligned to the priorities of the Strategic Community Plan through the appropriate strategy. These supporting services assist the Shire to meet the priorities of the Strategic Community Plan on an ongoing basis. The Shire's capital expenditure for the four years of this Corporate Business Plan is focussed on infrastructure maintenance and is included under Built Environment Objective 3.2 Inviting, accessible and connected Shire. Further details can be viewed in the Shire's Asset Management Plan.

Progress against service provision and any projects are included in the Shire executive's quarterly reports to Council. Implementation of the informing strategies (asset, workforce and long-term financial plans) plus any modifications to the Strategic Community Plan and Corporate Business Plan will also be detailed in the Shire's Annual Report.

Strategic Priority 1: Social

“A community enjoying high levels of wellbeing and safety”

| Objective (What we aim to achieve) | Strategy (How will we get there) |
|---|---------------------------------------|
| 1.1 Maintain / increase actual and perceived safety and security. | 1.1.1 Partnerships with local police. |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|-----------------|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|---|
| Ranger Services | Provide ranger services for parking, animal control and Statutory Compliance | Contract | \$28,500 | \$29,500 | \$31,000 | \$31,500 | Outsourced via a fee for service arrangement with Town of Cottesloe Ranger Services |

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|--|--|
| 1.2 Facilitate age-appropriate services, particularly for seniors and youth. | 1.2.1 Quality, inclusive Library services for all. |
| | 1.2.2 Partnerships to provide Seniors' services. |
| | 1.2.3 Continue to provide youth services in the Library. |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|------------------|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|---|
| Library Services | Provision of information and Library services to the Community | In-house | \$112,246 | \$115,000 | \$118,000 | \$120,000 | State Library Board Joint service with Town of Cottesloe and Town of Mosman Park |
| Community Centre | Provision of facility for Community use | In-house | \$ 2,105 | \$ 4,000 | \$ 4,500 | \$5,250 | Joint service with Town of Cottesloe and Town of Mosman Park |
| | | | | | | | |

| | | | | | | | |
|--------------------|---|----------|----------|----------|----------|----------|---|
| Aged Care Services | Supporting seniors to live independently and safely in their own homes while remaining connected to their community | Contract | \$17,800 | \$17,800 | \$17,800 | \$17,800 | Financial contribution to SHINE Community Services to enable service provision to Shire residents |
|--------------------|---|----------|----------|----------|----------|----------|---|

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|--|--|
| 1.3 Preserve and promote local history and heritage. | 1.3.1 Continue to provide local history services. |
| | 1.3.2 Preserve the heritage buildings in the Shire |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
|-------------------|---|----------------|--------------------------|--------------------------|--------------------------|----------------------|---|
| Community History | Maintain the history and heritage records for the Shire | In-house | \$10,302 | \$12,200 | \$12,800 | \$13,100 | Joint service in partnership with Town of Mosman Park and Town of Cottesloe |

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|--|--|
| 1.4 Promote community connection and activation. | 1.4.1 Facilitate social participation through engagement, events and activation. |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
|-----------------------|---|----------------|--------------------------|--------------------------|--------------------------|----------------------|---|
| Community Development | In association with other western suburbs councils, deliver events to the community | In-house | \$35,000 | \$36,000 | \$37,000 | \$38,000 | Joint service in partnership with Town of Cottesloe and Town of Mosman Park |

Strategic Priority 2: Economic

“Diverse and flourishing local economy”

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|---------------------------------------|--|
| 2.1 Improved local business centres | 2.1.1 Revitalising the Village/Cottesloe Central as a thriving business and social centre. |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
|-----------------------------|---|----------------|--------------------------|--------------------------|--------------------------|----------------------|-------------------|
| Strategic Planning services | Development of future plans for the Cottesloe Central | In-house | \$60,000 | | | | Town of Cottesloe |

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|---|---|
| 2.2 Facilitate options for customers and visitors | 2.2.1 Advocate to increase the range of goods and services available. |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
|----------------------|--|----------------|--------------------------|--------------------------|--------------------------|----------------------|------------------------------|
| Development Services | Consultation with Community groups and Commercial owners | In-house | \$10,000 | \$10,000 | \$10,000 | \$10,000 | Residents & Local Businesses |

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|---|--|
| 2.3 Effective relationships with local businesses | 2.3.1 Support local businesses to promote themselves |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
|-----------------------|---------------------------------------|----------------|--------------------------|--------------------------|--------------------------|----------------------|------------------|
| Community Development | Providing Support to Local Businesses | In-house | \$2,000 | \$2,000 | \$2,000 | \$2,000 | Local Businesses |

Strategic Priority 3: Built Environment

“Perpetual character and inviting, accessible and connected amenities”

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|---|--|
| 3.1 Perpetual character of Peppermint Grove | 3.1.1 Support new development complementing Peppermint Grove’s unique history, heritage and character. |
| | 3.1.2 Maintain tree canopy and streetscapes |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|-------------------------------|---|----------------|--------------------------|--------------------------|--------------------------|--------------------------|---|
| Development Services | Ensuring responsible management of the Shire’s Building Assets | Out-sourced | \$3,500 | \$3,500 | \$3,500 | \$3,500 | Outsourced via a fee for service arrangement with Town of Claremont |
| Environmental Health Services | Ensuring public health and amenity through planning, regulations and statutory compliance. | Contract | \$9,000 | \$9,000 | \$9,000 | \$9,000 | Outsourced via a fee for service arrangement with Town of Cottesloe |
| Development Services | Provision of Heritage Grants | In-house | \$50,000 | \$50,000 | \$50,000 | \$50,000 | Property Owners |
| Development Services | Management of the Shire’s Local Planning Strategy | In-house | \$40,000 | \$50,000 | \$5,000 | \$5,000 | Consultant |
| Parks and Gardens | Street verge and tree canopy care and maintenance | In-house | 120,000 | 125,000 | 130,000 | 135,000 | Contractor |
| Development Services | Ensuring a well-planned Shire, compliant buildings, enjoyable and livable built environment through Local Planning & statutory compliance | In-house | \$123,420 | \$125,000 | \$127,000 | \$128,000 | Contractors |

| Objective <i>(What we aim to achieve)</i> | Strategies <i>(How will we get there)</i> |
|---|---|
| 3.2 Inviting, accessible and connected Shire | 3.2.1 Conduct infrastructure maintenance and improvements which facilitate sustainable on-going management. |
| | 3.2.2 Ensure well maintained and connected footpaths. |
| | 3.2.3 Advocate and partner to improve the Village precinct |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|-------------------------|-------------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------|
| Infrastructure Services | Transport Assets | In-house | \$2,000,376 | \$269,902 | \$333,000 | \$95,000 | Contractor |
| Infrastructure Services | Parks & Reserves Assets | In-house | \$ 18,000 | \$261,000 | 0 | 0 | Contractors |
| Infrastructure Services | Plant Assets- | In-house | \$46,000 | \$93,000 | \$112,000 | \$64,000 | Contractors |
| Infrastructure Services | Property Assets | In-house | \$314,000 | \$70,000 | \$87,000 | \$77,000 | Contractors |
| Infrastructure Services | Footpaths | In-house | \$43,000 | \$20,000 | \$20,000 | \$20,000 | Contractors |

Strategic Priority 4: Natural Environment

“Preserved natural environment and minimised environmental impact”

| Objective (What we aim to achieve) | | Strategies (How will we get there) | | | | | |
|---|---|--|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| 4.1 Protect and enhance Peppermint Grove’s natural environment and biodiversity | | 4.1.1 Develop Urban Tree Strategy to maintain / increase tree canopy and verge condition | | | | | |
| | | 4.1.2 Maintain healthy parklands, and open spaces. | | | | | |
| | | 4.1.3 Proactive River foreshore management. | | | | | |
| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
| Infrastructure Services | Ensuring healthy and well-maintained reserves and river foreshore | In-house | \$162,000 | \$170,000 | \$175,000 | \$180,000 | Contractors |

| Objective (What we aim to achieve) | | Strategies (How will we get there) | | | | | |
|--|--|---|--|--|--|--|--|
| 4.2 Maintain a clean, healthy, and sustainable environment | | 4.2.1 Improved animal control measures. | | | | | |
| | | 4.2.2 Quality waste management services that minimise waste to landfill | | | | | |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|-------------------------|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| Infrastructure Services | Removal, disposal and recycling of household, commercial waste and wastewater treatment to ensure sustainable management of resources. | Contract | \$460,890 | \$470,000 | \$480,000 | \$490,000 | Contractor & WMRC |

| Objective (What we aim to achieve) | Strategies (How will we get there) |
|--|--|
| 4.3 Protect our natural resources for future generations | 4.3.1 Responsible water and energy use |

| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
|-------------------------|---------------------|----------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Infrastructure Services | Drainage Assets-AMP | Contract | \$10,000 | \$10,000 | \$10,000 | \$10,000 | Contractor |

Strategic Priority 5: Governance

Aligned and accountable Council and Community Leadership

| Objective 5.1 (What we aim to achieve) | | Strategies (How will we get there) | | | | | |
|--|--|--|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| 5.1 Provide accountable and transparent leadership | | 5.1.1 Comply with all relevant legislation and standards to ensure ethical and transparent governance. | | | | | |
| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Net Service Cost | Partnering with |
| Council Governance Services | Corporate governance and future planning through the coordination of policy, procedural guidelines, compliance registers and audits. | In-house | \$98,000 | \$99,000 | \$99,000 | \$99,000 | Community |
| Corporate Services | Administration of the Shire's accounting operations, provide management information to departments and compliant financial reporting to Council. | In-house | \$593,000 | \$ 598,000 | \$ 602,000 | \$608,000 | Contractors |

| Objective 5.2 (What we aim to achieve) | | Strategies (How will we get there) | | | | | |
|---|---|---|--------------------------|--------------------------|--------------------------|----------------------|-----------------|
| 5.2 Engage, Communicate and Consult with our Community and Stakeholders | | 5.2.1 Provide responsive and effective customer service. | | | | | |
| | | 5.2.2 Engage our community in planning and decision-making processes. | | | | | |
| SERVICES | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partnering with |
| Corporate Services | Providing the community with good information, through customer information services. | In-house | \$15,000 | \$15,000 | \$15,000 | \$15,000 | Contractors |

| Objective 5.3 (What we aim to achieve) | | Strategies (How will we get there) | | | | | |
|--|--|---|--|--|--|--|--|
| 5.3 Advocate to reflect the community vision | | 5.3.1 Advocate, partner and lobby to benefit the community. | | | | | |

| SERVICE | Role | Delivery Model | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | 2026/27 Service Cost | Partneri with |
|-------------------|--|----------------|--------------------------|--------------------------|--------------------------|----------------------|---------------|
| Corporate Service | Communication, engagement and advocacy with stakeholders to preserve and enhance the livability and sustainability of the Shire for the benefit of the community | In-house | \$5,000 | \$5,000 | \$5,000 | \$15,000 | Contract |

| Objective 5.4 (What we aim to achieve) | Strategies (How will we get there) |
|--|--|
| 5.4 Sustainable and optimal use of Shire Resources | 5.4.1 Continue the pursuit of regional cooperation and shared services. |
| | 5.4.2 Maintain a highly skilled and effective workforce enabling agile and adaptive service provision |
| | 5.4.3 Provide responsible financial and asset management to ensure the City's long-term sustainability |

| SERVICES | Role | Delivery Model | 2022/23 Net Service Cost | 2023/24 Net Service Cost | 2024/25 Net Service Cost | 2025/26 Net Service Cost | Partnering with |
|--------------------|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Corporate Services | Administration, Financial Management and Human Resources | In-house | \$10,000 | \$5,000 | \$5,000 | \$15,000 | Contractors |

Risk Management

The Council undertakes a review of its Risk Management Profiles on an annual basis including (but not limited to) the following categories:-

- Asset Sustainability
- Business Disruption
- Compliance
- Document management
- Employment practices
- Engagement
- Errors. Omission & Delays
- External theft & Fraud
- Facilities & Venues
- IT Communications
- Misconduct
- Project Management
- Safety & Security
- Suppliers

Stakeholders

The Shire works with a number of stakeholders in the pursuit of delivering the Shire's vision. These stakeholders may be interested in, impacted by or in a position to influence the Shire's activities. In planning for the future, the Shire recognises that our stakeholders' feedback enriches our decisions and delivery. Ongoing engagement and civic participation are important factors in achieving quality

outcomes for the community. The Shire endeavours to maintain relationships with our stakeholders across many areas, including:

- *Federal Government*
- *State Government*
- *Residents*
- *Ratepayers*
- *Local Businesses*
- *Neighbouring Local Governments*
- *Industry Associations and Peak Bodies*
- *Community Groups*
- *Sporting Groups*
- *Schools*
- *Special Inclusion Groups such as: People with disabilities, culturally and linguistically diverse people,*

Key Strategies and Plans

The Shire of Peppermint Grove's planning does not happen in isolation. The Shire's planning sits within a state and federal planning context and must be aligned with broader strategic priorities that impact its community. Some of the state and federal plans that may shape Peppermint Grove's future development include:

Commonwealth Government Plans:

- *Renewable Energy Target, Clean Energy Regulator*
- *Smart Cities Plan, Department of the Prime Minister and Cabinet*

Western Australian Government Plans:

- *Affordable Housing Strategy 2010 – 2020 Opening Doors to Affordable Housing, Department of Housing*
- *Central sub-regional Planning Framework, 2018, Department of Planning, Lands and Heritage*
- *Directions 2031 and Beyond: Metropolitan Planning Beyond the Horizon, Department of Planning, Lands and Heritage, Western Australian Planning Commission*
- *Disability Access and Inclusion Plan 2019-2024, Department of Local Government, Sports and Cultural Industries*
- *Perth and Peel @ 3.5 million March 2018, Department of Planning, Lands and Heritage, Western Australian Planning Commission*
- *State Planning Strategy 2050, Planning for Sustained Growth and Prosperity, Department of Planning, Lands and Heritage, Western Australian Planning Commission*
- *State Public Health Plan for Western Australia (2019-2024), Department of Health*

- *Strategic Directions Framework 2015 – 2030 for Arts and Culture in WA, Department of Local Government, Sport and Cultural Industries*
- *Towards Zero, Road Safety Strategy to Reduce Road Trauma in Western Australia 2008 – 2020, Road Safety Commission*
- *Western Australia Container Deposit Scheme, Department of Water and Environmental Regulation*
- *Western Australian Waste Strategy Creating the Right Environment, Waste Authority*

Resourcing the Plan

Action Plan Budget Summary

The table below summarises the indicative financial position for the four years of the Corporate Business Plan, 2023/24 to 2026/27

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------|---------------------|---------------------|---------------------|
| Operating Revenue | | | | |
| Rates | \$3,691,205 | \$3,935,702 | \$4,054,560 | \$4,177,008 |
| Operating Grants & Contributions | \$1,380,510 | \$1,412,487 | \$1,426,612 | \$1,440,878 |
| Fees and Charges | \$337,937 | \$341,601 | \$345,017 | \$348,467 |
| Interest Received | \$138,836 | \$140,224 | \$141,627 | \$143,043 |
| Other | \$4,000 | \$4,040 | \$4,080 | \$4,121 |
| TOTAL | \$5,552,488 | \$5,834,054 | \$5,971,896 | \$6,113,517 |
| | | | | |
| Operating Expenditure | | | | |
| Employee Costs | -\$2,409,666 | -\$2,445,811 | -\$2,531,414 | -\$2,695,956 |
| Materials and Contracts | -\$2,312,008 | -\$2,327,648 | -\$2,409,116 | -\$2,565,708 |
| Depreciation | -\$582,289 | -\$492,128 | -\$489,088 | -\$477,999 |
| Utilities | -\$123,595 | -\$126,067 | -\$130,479 | -\$138,960 |
| Interest on Loans | -\$69,702 | -\$70,735 | -\$55,008 | -\$52,625 |
| Insurance | -\$118,902 | -\$121,280 | -\$125,525 | -\$133,684 |
| Loss on Sale of Assets | -\$46,388 | \$11,000 | \$3,000 | |
| Other Expenditure | -\$120,357 | -\$113,584 | -\$117,689 | -\$125,464 |
| TOTAL | -\$5,782,907 | -\$5,686,253 | -\$5,855,319 | -\$6,190,396 |
| Non-Cash Adjustments | \$628,677 | \$481,128 | \$486,088 | \$477,999 |
| Capital Expenditure & Revenue | | | | |
| Non- Operating Grant | \$49,126 | \$50,109 | \$51,111 | \$52,133 |
| Capital Expenditure | -\$2,681,200 | -\$714,000 | -\$552,800 | -\$285,000 |
| Repayment of Loans | -\$38,886 | -\$36,336 | -\$38,886 | -\$41,616 |
| Other - Including Reserves | -\$49,211 | -\$12,748 | \$4,667 | -\$56,583 |
| Proceeds on Sale | \$2,080,500 | \$77,000 | \$41,000 | \$30,000 |
| TOTAL | -\$639,671 | -\$635,975 | -\$494,908 | -\$301,066 |
| Estimated Surplus (Deficit) B'fwd | \$273,946 | \$46,716 | \$39,670 | \$147,427 |
| Estimated Closing Position | \$32,533 | \$39,670 | \$147,427 | \$247,481 |