



Shire of
Peppermint Grove

Shire of Peppermint Grove

Corporate Business Plan

2022 to 2026

“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 10year 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 <i>(What we aim to achieve)</i>	Strategy <i>(How will we get there)</i>
1.1 Maintain / increase actual and perceived safety and security.	1.1.1 Partnerships with local police.

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
Ranger Services	Provide ranger services to maintain public safety, parking, animal control and Statutory Compliance	Contract	\$28,000	\$28,500	\$29,000	\$29,500	Outsourced via a fee for service arrangement with Town of Cottesloe Ranger Services

Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Library Services	Provision of information and Library services to the Community	In-house (11 FTE)	\$103,400	\$110,000	\$112,000	\$115,000	State Library Board Joint service with Town of Cottesloe and Town of Mosman Park
Community Centre	Provision of facility for Community use	In-house (.25 FTE)	\$ 3,260	\$ 4,000	\$ 4,500	\$5,250	Joint service with Town of Cottesloe and Town of Mosman Park
Aged Care Services	Supporting seniors to live	Contract	\$17,474	\$17,800	\$17,900	\$17,800	Financial contribution

	independently and safely in their own homes while remaining connected to their community						to SHINE Community Services to enable service provision to Shire residents
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Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Community History	Maintain the history and heritage records for the Shire	In-house (1 FTE)	\$11,466	\$12,200	\$12,800	\$ 13,100	Joint service in partnership with Town of Mosman Park and Town of Cottesloe

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

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
Community Development	In association with other western suburbs councils, deliver events to the community	In-house (.5 FTE)	\$46,500	\$48,000	\$49,000	\$50,000	Joint service in partnership with Town of Cottesloe and Town of Mosman Park

Strategic Priority 2: Economic

“Diverse and flourishing local economy”

Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Strategic Planning services	Development of future plans for the Cottesloe Central	In-house (.2 FTE)	\$40,000				Town of Cottesloe

Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Development Services	Consultation with Community groups and Commercial owners	In-house (.2 FTE)	\$10,000	\$10,000	\$10,000	\$10,000	Town of Cottesloe & Local Businesses

Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
2.3 Effective relationships with local businesses	2.3.1 Support local businesses to promote themselves

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
Community Development	Providing Support to Local Businesses	In-house (.1 FTE)	\$2,000	\$2,000	\$2,000	\$2,000	Local Businesses

Strategic Priority 3: Built Environment

“Perpetual character and inviting, accessible and connected amenities”

Objective <i>(What we aim to achieve)</i>	Strategies <i>(How will we get there)</i>
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Development Services	Ensuring responsible management of the Shire’s Building Assets	Out-sourced					Outsourced via a fee for service arrangement with Town of Claremont City of Nedlands
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 (.1 FTE)	\$50,000	\$50,000	\$50,000	\$50,000	Property Owners
Development Services	Management of the Shire’s Local Planning Strategy	In-house (.5 FTE)	\$40,000	\$50,000	\$5,000	\$5,000	Consultant
Parks and Gardens	Street verge and tree canopy care and maintenance	In-house (1 FTE)	90,000	95,000	98,000	99,000	Contractor
Development Services	Ensuring a well-planned Shire, compliant buildings, enjoyable and livable built environment through Local Planning & statutory compliance	In-house (2 FTE)	\$210,000	\$213,000	\$223,000	\$228,000	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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Infrastructure Services	Transport Assets	In-house (.5 FTE)	\$221,000	\$244,000	\$84,000	\$333,000	Contractor
Infrastructure Services	Parks & Reserves Assets	In-house (2 FTE)	\$ 74,000	\$10,000	\$18,000	\$226,000	Contractors
Infrastructure Services	Plant Assets-	In-house (.5 FTE)	\$118,000	\$123,000	\$69,000	\$124,000	Contractors
Infrastructure Services	Property Assets	In-house (.5 FTE)	\$115,500	\$72,000	\$264,000	\$70,000	Contractors
Infrastructure Services	Footpaths	In-house (.5 FTE)	\$70,000	\$85,000	\$110,000	\$20,000	Contractors

Strategic Priority 4: Natural Environment

“Preserved natural environment and minimised environmental impact”

Objective <i>(What we aim to achieve)</i>		Strategies <i>(How will we get there)</i>					
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Infrastructure Services	Ensuring healthy and well-maintained reserves and river foreshore	In-house (1 FTE)	\$176,000	\$210,000	\$222,000	\$230,000	Contractors

Objective <i>(What we aim to achieve)</i>		Strategies <i>(How will we get there)</i>					
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 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	\$418,000	\$428,000	\$438,000	\$442,000	Contractor & WMRC

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

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
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 <i>(What we aim to achieve)</i>		Strategies <i>(How will we get there)</i>					
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 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 (7 FTE)	\$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 (7 FTE)	\$573,000	\$580,000	\$590,000	\$595,000	Contractors

Objective 5.2 <i>(What we aim to achieve)</i>		Strategies <i>(How will we get there)</i>					
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	2022/23 Net Service Cost	2023/24 Net Service Cost	2024/25 Net Service Cost	2025/26 Net Service Cost	Partnering with
Corporate Services	Providing the community with good information, through customer information services.	In-house (.5 FTE)	\$15,000	\$15,000	\$15,000	\$15,000	Contractors


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

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	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 (.2 FTE)	\$5,000	\$5,000	\$5,000	\$15,000	Contractors

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 (.3 FTE)	\$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, 2022/23 to 2025/26

	2022/23	2023/24	2024/25	2025/26
Operating Revenue				
Rates	-\$ 3,543,610	-\$ 3,596,764	-\$ 3,650,716	-\$ 3,705,476
Operating Grants & Contributions	-\$ 1,387,412	-\$ 1,408,223	-\$ 1,429,346	-\$ 1,450,786
Fees and Charges	-\$ 368,233	-\$ 373,757	-\$ 379,363	-\$ 385,054
Other	-\$ 117,607	-\$ 119,371	-\$ 121,162	-\$ 122,979
TOTAL	-\$ 5,416,862	-\$ 5,498,115	-\$ 5,580,587	-\$ 5,664,295
Operating Expenditure				
Employee Costs	\$ 2,216,982	\$ 2,250,236	\$ 2,283,990	\$ 2,318,250
Materials and Contracts	\$ 2,216,890	\$ 2,250,143	\$ 2,283,895	\$ 2,318,154
Depreciation	\$ 582,289	\$ 591,023	\$ 599,889	\$ 608,887
Utilities	\$ 114,804	\$ 116,526	\$ 118,274	\$ 120,048
Interest on Loans	\$ 53,192	\$ 53,990	\$ 54,800	\$ 55,622
Insurance	\$ 104,280	\$ 105,844	\$ 107,432	\$ 109,043
Other Expenditure	\$ 110,832	\$ 130,302	\$ 130,302	\$ 130,302
TOTAL	\$ 5,399,269	\$ 5,498,065	\$ 5,578,582	\$ 5,660,306
Non-Cash Adjustments	-\$ 582,289	-\$ 582,318	-\$ 582,347	-\$ 582,376
Capital Expenditure & Revenue				
Capital Expenditure	\$ 598,500	\$ 745,250	\$ 710,000	\$ 710,000
Repayment of Loans	\$ 36,336	\$ 36,881	\$ 37,434	\$ 37,996
Other - Including Reserves	\$ 270,177	\$ 50,000	\$ 80,000	\$ 80,000
TOTAL	\$ 905,013	\$ 832,131	\$ 827,434	\$ 827,996
Estimated Surplus (Deficit) B'fwd	-\$ 330,569	-\$ 25,439	-\$ 65,000	-\$ 65,000
Estimated Closing Position	-\$ 25,439	\$ 224,325	\$ 178,082	\$ 176,630