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INTRODUCTION



ACKNOWLEDGEMENT OF PEOPLE & COUNTRY

On behalf of our Community the City of Albany respectfully acknowledges the past and present traditional owners of this land, the Menang people. It is a privilege to be living on Noongar country.



EXECUTIVE MESSAGE

THE CITY OF ALBANY'S CORPORATE BUSINESS PLAN OUTLINES THE CITY'S FOUR YEAR SERVICE AND DELIVERY PROGRAM. IT HAS BEEN DEVELOPED AS PART OF THE CITY'S INTEGRATED PLANNING AND REPORTING FRAMEWORK, AND ALIGNS WITH THE CITY'S ASPIRATIONS, OBJECTIVES AND COMMUNITY PRIORITIES AS IDENTIFIED IN THE CITY'S COMMUNITY PLAN - ALBANY 2030.

This plan is informed and supported by a 10 Year Financial Plan, an Asset Management Framework, a People Strategy and a Business Plan for each service delivery unit which are available on the City's web-site.

While resourcing requirements are expressed in these informing plans and strategies they are indicative and commitments only arise through adoption of the City's annual budget. The City's performance is reported each year through the publication of our Annual Report.

Flexibility is built into the plan to ensure the City is able to adjust to external influences as they arise such as funding opportunities. It will guide operational planning and reporting to ensure the community priorities detailed in the Community Plan – Albany 2030 are delivered.

All integrated planning documents have been developed in accordance with the Local Government Act 1995 and any laws and regulations that govern the projects and services we deliver.

The City's integrated planning framework aims to demonstrate both leadership and best-practice in planning within local government.

DENNIS WELLINGTON,
MAYOR

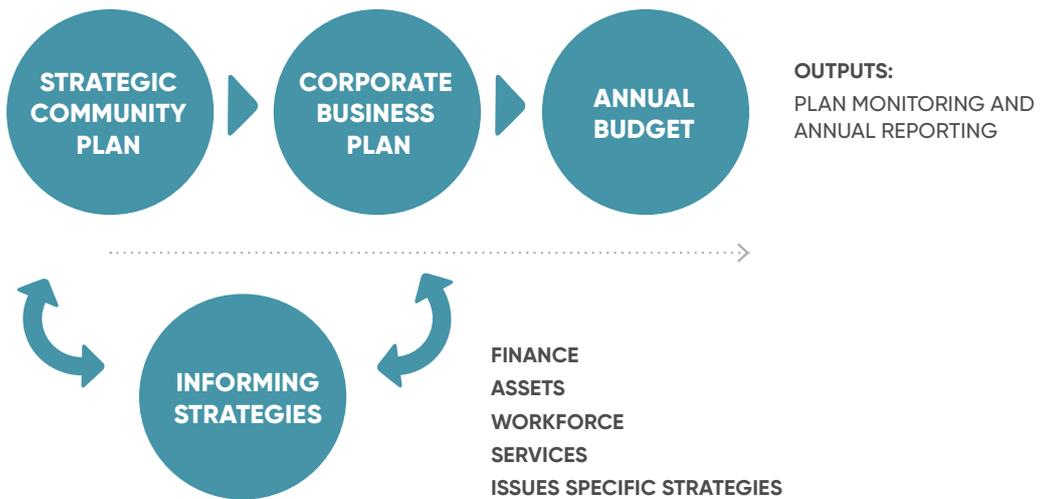
ANDREW SHARPE,
CHIEF EXECUTIVE OFFICER



OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK

COMMUNITY ENGAGEMENT

MEASUREMENT AND REPORTING



COMMUNITY PLAN

Our Community Strategic Plan-Albany 2030 sets out our vision, aspirations, objectives and community priorities into the future and is our principal strategy and planning document.

CORPORATE BUSINESS PLAN

Our Corporate Business Plan summarises the current and future resources required to deliver services, projects and programs over the next four years to implement the Community Strategic Plan and is supported by informing strategies and plans that are fully aligned including business plans for each business unit, our long term financial plan, our strategic asset management plans and our people strategy.

ANNUAL BUDGET

Our Annual Budget allocates the funds and resources required to deliver the aspirations outlined in the Community Strategic Plan and the commitments outlined in the Corporate Business Plan and informing strategies.

CORPORATE PLANNING

Strategic Objectives	Supporting City Strategies & Plans	Relevant Business Plans
1 - Leadership		
<p>1.1 To establish and maintain sound business and governance structures</p> <p>1.2 To provide strong, accountable leadership supported by a skilled & professional workforce</p> <p>1.3 To engage effectively with our community</p>	<ul style="list-style-type: none"> • ICT Strategic Plan • Long Term Financial Plan • People Strategy 	<ul style="list-style-type: none"> • Office of CEO • Finance & Support Services • Governance and Risk • Human Resources • Information & Communication Technology • Records Management
2 - Smart Prosperous & Growing		
<p>2.1 To strengthen and grow our region's economic base</p> <p>2.2 To develop a smart city that supports economic growth</p> <p>2.3 To develop and promote Albany as a unique and sought-after visitor location</p>	<ul style="list-style-type: none"> • Economic Development Strategy 	<ul style="list-style-type: none"> • Albany Airport • Albany Visitors Centre • Economic Development • National ANZAC centre
3 - Clean, Green & Sustainable		
<p>3.1 To protect and enhance our natural and built environment in a changing climate</p> <p>3.2 To build, maintain and renew city assets sustainably</p> <p>3.3 To identify and deliver improvements in sustainability within the City and wider community</p>	<ul style="list-style-type: none"> • Carbon Footprint Reduction • Environmental Weed • Natural Reserves • Nature Based Camping • Strategic Bush Fire Plan • Strategic Waste Management • Stormwater Management • Urban Tree Strategy 	<ul style="list-style-type: none"> • City Engineering • City Operations • City Reserves • Major Projects
4 - Community Health & Participation		
<p>4.1 To build resilient and cohesive communities with a strong sense of community spirit</p> <p>4.2 To create interesting places, spaces and events that reflect our community's identity, diversity and heritage</p> <p>4.3 To develop and support a healthy inclusive and accessible community</p>	<ul style="list-style-type: none"> • Access & Inclusion Plan • Age Friendly Albany • Communication & Engagement • Connected Communities • Cycle City Albany • Public Health Plan • Recreation Planning • Youth Friendly Albany 	<ul style="list-style-type: none"> • Albany Public Library • Albany Day Care • Albany Leisure & Aquatic Centre • Art & Cultural Services • Communications and Events • Community Development & Engagement • Recreation Services
5 - A Connected & Safe Built Environment		
<p>5.1 To develop vibrant neighbourhoods which retain local character and heritage</p> <p>5.2 To advocate, plan for and build friendly and connected communities</p> <p>5.3 To develop and support a healthy, safe and accessible community</p>	<ul style="list-style-type: none"> • Albany Local Planning Strategy (ALPS) • Supporting Precinct & Masterplans • Centre Parking Strategy 	<ul style="list-style-type: none"> • Building, Health & Compliance • Development, Planning & Land Information Services • Ranger & Emergency Services

FUTURE CHALLENGES

The following table summarises the future challenges identified during the major review of our Community Strategic Plan and provides context for the ongoing review and update of our integrated planning and reporting framework.



1 - Leadership

- How do we balance the differing views and priorities within our community?
- How do we ensure best value for money in everything we do?
- How do we continually improve customer service?
- How do we ensure that leaders and decision makers have the information they need?
- How do we connect with people to explain decisions and the reasons for them?



2 - Smart, Prosperous & Growing

- How do we grow our economy sustainably in the jobs of the future?
- How do we improve our technology and communication platforms to become a smart City?
- How do we reduce the number of people leaving the region for work or study opportunities?
- How do we capitalise on our location, assets and people to encourage business investment?
- How do we attract more people to our region and get them to stay longer?



3 - Clean, Green & Sustainable

- How do we increase investment in infrastructure from all levels of government?
- How do we improve and "green" our transport network?
- How do we sustainably manage the maintenance and renewal of City assets?
- How do we reduce energy consumption and increase the use of renewable sources?
- How do we protect our local flora and fauna?
- How do we balance providing access to our pristine natural environment while protecting it?
- How do we reduce waste going to landfill and increase reuse and recycling?



4 - Community Health & Participation

- How do we adapt to changes in population and the way people live?
- How do we ensure fair and equal access across a diverse community?
- How do we ensure that people feel valued and are proud to be part of our community?
- How do we deal with anti-social behaviour and the illicit drug epidemic?
- How do we protect, manage and preserve our diverse and rich heritage?



5 - A Connected and Safe Built Environment

- How do we plan our infrastructure and road networks for a growing population?
- How do we plan for the impacts of climate change?
- How do we connect services with where people live?
- How do we maintain the rural feel of our City while looking to grow?
- How do we encourage and support small business and start-ups?

STRATEGIC PRIORITIES

The following summarise the strategic priorities set by Council for the next year. These are reviewed and updated annually with progress reported in the quarterly City Update.

Deliverable	KPI	Timeframe
Part A Community Strategic Plan Focus Areas		
Smart Prosperous & Growing: We will partner and advocate with relevant stakeholders to diversify our economy and establish a culture of lifelong learning to support and grow local employment.		
Planning for the Albany Bicentennial Advisory Group commences	Ensure Albany Bicentenary Advisory group reports to Council with recommendations in relation to program delivery	30 June 2020
Linkages are developed with education organisations	Delivery to Council of a draft Education Vision for Albany	30 June 2020
Clean, Green & Sustainable: We will value and maintain the natural beauty of our region and the infrastructure that supports this		
City of Albany is a leader in the use of renewable energy for own organisation	Presentation to Council of a Business Case for City of Albany properties to run on renewable energy	31 Dec 2019
Part B Corporate Business Plan Focus Areas		
Regional Focus		
South Coast Alliance	Promote the Alliance, growth planning and tourism development	30 June 2020
South Coast Alliance	Explore and promote resource sharing arrangements	30 June 2020
Economic Growth Plan	Lead the City's contribution to develop a regional economic development strategy in consultation with the Alliance	30 June 2020
Major Projects		
External Project Funding	Continue to pursue and advocate with State Government to ensure that the \$120m of election commitments are delivered to the community	30 June 2020
External Project Funding	Keep Council and the community informed and seek external funding to advance the Trails Concept Plan	30 June 2020
External Project Funding	Identify new opportunities in conjunction with Council for new project funding sources and report to Council (twice per financial year)	30 June 2020
Albany Heritage Precinct	Develop and present a Albany Heritage Park Masterplan for consideration and adoption	30 June 2020
Governance		
Albany Local Planning Strategy	Commence preparation for TP Scheme Review and brief Council:	30 June 2020
Elected Member Development	Continue to develop and implement a program involving ongoing training and development sessions including: • October 2019 election induction program	31 Dec 2019
Containment of Recurrent Funding	Continue to explore alternative funding mechanisms that benefit the City's current operating budget	30 June 2020
Communications Strategy	Implement the Council strategy to improve communication with residents and businesses	30 June 2020
Corporate Scoreboard	Review and update Business Plans annually for all service delivery teams	30 June 2020
Corporate Scoreboard	Align Business Plans with the Integrated Planning framework and Annual Budget	30 June 2020



BUSINESS PLANNING AND REPORTING

The following table provides a summary of the services delivered by the City of Albany and the net cost budgeted for each business unit over the next four years. The net cost for each of the service delivery teams includes the reallocation of administrative costs. A delivery plan has been developed for each business unit and is reported against in the quarterly City Update which is tabled as an OCM item.

OUR SERVICE DELIVERY TEAMS	FY 19/20	FY20/21	FY21/22	FY22/23
Office of CEO				
Office of CEO (Including Members & Alliance)	\$2,143,932	\$2,125,357	\$2,279,738	\$2,283,538
Corporate Services				
Albany Airport	(\$987,058)	(\$998,319)	(\$1,008,070)	(\$1,015,941)
Governance & Risk	\$390,960	\$405,105	\$417,394	\$430,066
Economic Development	\$432,181	\$370,743	\$484,449	\$493,443
Albany Visitors Centre	\$525,236	\$530,966	\$543,588	\$556,662
Leasing, Procurement & Revenue Development	\$465,733	\$247,307	\$287,414	\$249,716
Infrastructure & Environment				
City Engineering	\$2,855,028	\$2,823,021	\$2,948,139	\$3,089,183
City Operations (including Waste)	\$4,243,933	\$4,099,985	\$4,412,896	\$4,425,821
City Reserves	\$5,080,078	\$5,215,208	\$5,380,028	\$5,530,422
Major Projects	\$1,059,821	\$1,055,266	\$1,081,130	\$1,107,775
Community Services				
Albany Public Library & Town Hall	\$1,737,585	\$1,875,765	\$1,923,347	\$1,954,703
Vancouver Arts Centre	\$646,174	\$693,973	\$708,954	\$718,728
Communications & Events	\$1,088,811	\$1,106,627	\$1,126,962	\$1,148,069
Community Development & Engagement	\$837,485	\$871,342	\$856,757	\$857,214
Day Care Services	\$77,231	\$64,475	\$49,328	\$34,255
National ANZAC Centre	\$625,116	\$695,847	\$730,322	\$746,574
Recreation Services (including ALAC)	\$2,090,089	\$1,937,241	\$1,961,843	\$2,032,494
Development Services				
Building, Health & Compliance	\$1,452,124	\$1,646,589	\$1,707,979	\$1,771,421
Development, Planning & Land Information Services	\$1,708,786	\$1,740,956	\$1,865,657	\$1,840,008
Ranger & Emergency Services	\$1,606,439	\$1,638,246	\$1,726,463	\$1,789,511

OTHER REVENUE & EXPENDITURE	FY 19/20	FY20/21	FY21/22	FY22/23
Corporate Governance				
Administration Time Allocated to Members of Council	\$1,759,797	\$1,821,390	\$1,885,139	\$1,951,118
Corporate Services Allocated Back				
Finance	\$1,530,458	\$1,568,100	\$1,580,597	\$1,624,116
Human Resources	\$1,049,546	\$1,074,108	\$1,113,148	\$1,128,150
Information Technology	\$2,820,272	\$2,742,797	\$2,786,193	\$2,830,531
Records	\$582,577	\$599,654	\$618,334	\$637,572
Customer Service	\$504,208	\$518,367	\$533,966	\$550,552
North Road Building Expenses	\$673,381	\$688,520	\$704,017	\$722,276
Less Allocated to Service Delivery Teams	(\$7,160,740)	(\$7,191,586)	(\$7,336,252)	(\$7,492,695)
Other Expenditure				
Depreciation (Excluding Plant, IT & Administration Building)	\$14,076,182	\$14,183,542	\$14,291,765	\$14,400,860
Interest on Loans (Excluding Visitor Centre & Forts Retail Shop)	\$715,884	\$623,162	\$492,144	\$369,075
Rating	\$681,121	\$1,028,246	\$707,999	\$727,480
Other Contributions (AEC, Community Financial Assistance, Brig & Cemetery Contribution)	\$763,057	\$785,710	\$809,184	\$833,510
Corporate Legal Expenses	\$102,500	\$102,500	\$102,500	\$102,500
Organisation Development	\$213,961	\$219,550	\$225,590	\$231,820
Other Revenue				
Rates Revenue	(\$38,851,159)	(\$40,182,287)	(\$41,554,875)	(\$42,968,500)
Other General Purpose Revenue	(\$5,158,097)	(\$5,447,013)	(\$5,682,178)	(\$5,998,770)

FINANCIAL PLANNING AND REPORTING

Annual Budget (which is built based on the 10 year Financial Plan)

Purpose To allocate resources to maintain services, deliver and maintain infrastructure and determine the level of rates required to fund services and projects.

Guiding Principles

Seek Long Term Financial Sustainability.
The City seeks long term financial sustainability over the 10 Year Financial Plan. This is measured, and reported yearly, by various financial ratios.

Maintain a Balanced Budget.
Both the 10 Year Financial Plan and the Annual budget are prepared to be balanced. That is, the City plans to deliver all services and infrastructure from available resources, and not operate at a deficit.

Prudent Use of Borrowings.
Under the Long Term Borrowing Policy, the City will be prudent in its use of long term borrowings to fund asset and infrastructure projects.

Prudent Use of Reserves.
The City maintains a number of financial reserves to assist with maintaining a balanced budget and longer term financial planning.

Key Inputs

- Community Strategic Plan
- Corporate Business Plan
- Business Units Plans
- Planned Capital Projects
- 10 Year Financial Plan

How Reviewed

- Twice annually via the budget review process

How Reported

- Monthly via Officer Report to Committee & Council
- Quarterly via the Corporate Scorecard
- Annually via the Annual Report

ASSET MANAGEMENT PLANNING & REPORTING

Strategic Asset Management Plans

Purpose	Seek to: <ul style="list-style-type: none">• Protect and enhance our natural and built environment in a changing climate• Build and maintain and renew city assets in a financially sustainable manner
Guiding Principles	<ul style="list-style-type: none">• More sustainable financial performance• Better informed investment decisions• Improved management of risk• More efficient service delivery• Improved social responsibility• Demonstrated compliance• Enhanced community consultation
Key Inputs	<ul style="list-style-type: none">• Asset condition data• Community Service level expectations• Technical Service levels
How Reviewed	<ul style="list-style-type: none">• Minor review annually to update financial modelling from new data• Major review every 4 years
How Reported	<ul style="list-style-type: none">• Asset ratios in the 10 year financial plan

WORKFORCE PLANNING & REPORTING

People (Workforce) Strategy

Purpose

The People Strategy outlines the vision, key directions and activities for workforce development in the City of Albany over the next three years. The purpose is to enhance the capacity of the workforce to meet community needs by strengthening workforce opportunities and reflects the ongoing commitment to build the capacity of the organisation to ensure it has the requisite staff, capabilities and resources. The strategy integrates the elements of workforce planning, human resource management and workforce capability development to provide a framework for building a workforce that meets current and future service demands.

Guiding Principles

Key strategic themes shaped the People Strategy and they relate to the goals, objectives and strategies in the City's Community Strategic Plan. The People Strategy is divided into four high-level people themes, which represent the key people management priorities in the Strategic Plan:

- Attract, reward and retain the best talent;
- Promote, champion and support transformational leadership and management;
- Develop people and build capability;
- Foster a culture of inclusivity, safety, good health and wellbeing.

Each of these four people themes is underpinned by strategies to fulfil their successful implementation and delivery.

Key Inputs

- Employee and community demographics
- Strategic direction and long term plans
- Service delivery commitments
- Current challenges and opportunities
- Budget and resources available

How Reviewed

- Monitored regularly by HR Team
- Full review and update every three years.

How Reported

- Quarterly via the HR Dashboard

COMMUNITY ENGAGEMENT PLANNING & REPORTING

Community Engagement Policy, Guideline and Toolkit

Purpose

To share information, gather views and opinions, develop options, build consensus and make effective decisions that take into account stakeholder input.

Guiding Principles

Guiding Principles (iap2 seven drivers of contemporary engagement practice):

- Public participation is based on the belief that those who are affected by a decision have the right to be involved in the decision-making process.
- Public participation includes the promise that the public's contribution will influence the decision.
- Public promotion promotes sustainable decisions by recognising and communicating the needs and interests of all participants including decision makers.
- Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision
- Public participation seeks input from participants in designing how they participate.
- Public participation provides participants with the information they need to participate in a meaningful way.
- Public participation communicates to participants how their input affected the decision.

Key Inputs

- Various engagement techniques that are identified as for each engagement activity such as Community and Stakeholder workshops, Surveys, Social Media, Face to Face Interviews, Submissions, Pop up engagement hubs.

How Reviewed

- The policy, guideline and toolkit is reviewed annually with each major engagement activity subjected to a lessons learnt review to consider better ways to engage into the future.

How Reported

- Engagement Reports that are appended to Officer reports to Council.
- Summary of key engagement activities in the Annual Report.

RISK & OPPORTUNITY MANAGEMENT PLANNING & REPORTING

Risk & Opportunity Framework (Council Strategy & Policy Position)

To share information, gather views and opinions, develop options, build consensus and make effective decisions that take into account stakeholder input.

Seek to:

Purpose

- ensure that as far as reasonably practicable, City of Albany operations do not place people, property, or the environment at unacceptable levels of risk or harm;
- add value to all the activities of the City of Albany;
- assist in achieving the Council's goals and deliver programs and services within a tolerable level of risk;
- embed risk and opportunity management into all management activities, critical business systems and processes; and
- ensure all risks are consistently assessed and managed within the City of Albany's Enterprise Risk & Opportunity Management Framework.

Guiding Principles

- Creates value
- Integral part of organisational processes
- Informs decision making
- Explicitly addresses uncertainty
- Systematic, structured and timely
- Based on the best available information
- Tailored to suit environment
- Takes human and cultural factors into account
- Transparent and inclusive
- Dynamic, iterative and responsive to change
- Facilitates continual improvement and enhancement of the organisation

Key Inputs

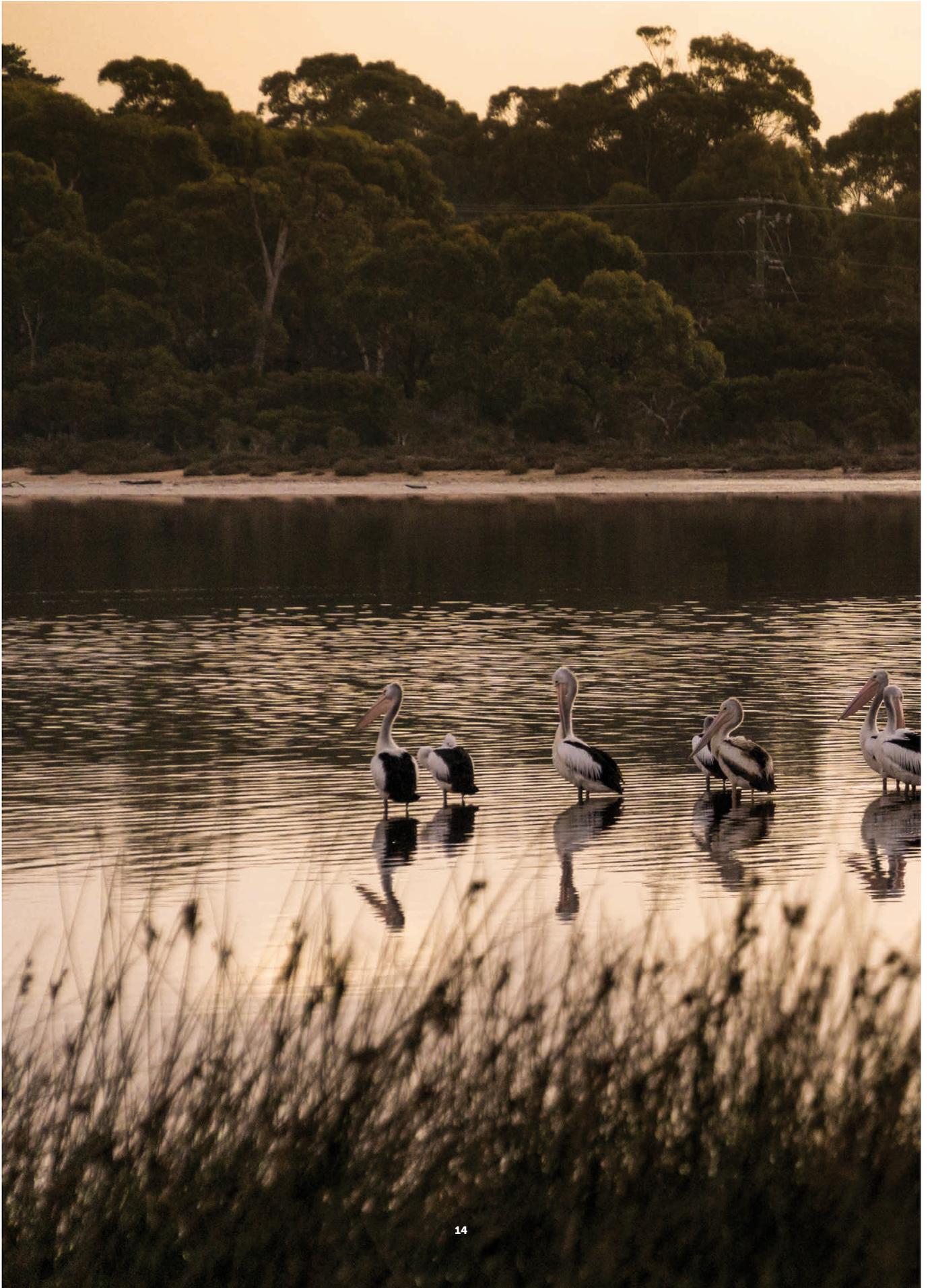
- Officer Reports, Risk Reporting, Project / Action Evaluation

How Reviewed

- Risk Management falls on all levels of the organisation including Council, the Executive Management Team (EMT), staff and persons who perform functions or deliver services on behalf of the City.
- Council is responsible for ensuring that Council strategy and operations are managed within an effective risk management framework.
- The Audit & Risk Committee, working with the Executive Management is responsible for reviewing the:
- Risk & Opportunity Management Framework.
- Risk exposure of the Council and recommending to Council the level of risk tolerance.

How Reported

- Council's Audit Committee is responsible for 'reviewing the adequacy of accounting, internal control, reporting and other financial management systems and practices of the Council on a regular basis. Specifically, under Regulation 17 of the Local Government (Audit) Regulations 1996 it is a responsibility of the Audit & Risk Committee to receive the CEO reviews conducted on the appropriateness of systems and procedures in relation to risk management, internal control and legislative compliance.



Document Version Control

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0.1	Facilitator Strategy & Improvement	Draft – v1 prepared for critique by Council & Executive strategic working group.	07/07/2017
0.2	Facilitator Strategy & Improvement	Draft – v2 to v5. Minor formatting amendments only.	10/07/2017
0.3	Facilitator Strategy & Improvement	Draft – v6 to V10. Amended, planning & reporting sections and updated based on IPR working group & EMT feedback.	27/07/2017
0.4	Facilitator Strategy & Improvement	2018/19 update for Council Adoption	23/10/2018
0.5	Facilitator Strategy & Improvement	2019/20 update for Council Adoption. Adopted by Council OCM November 2019, Resolution CCS191.	26/10/2019

