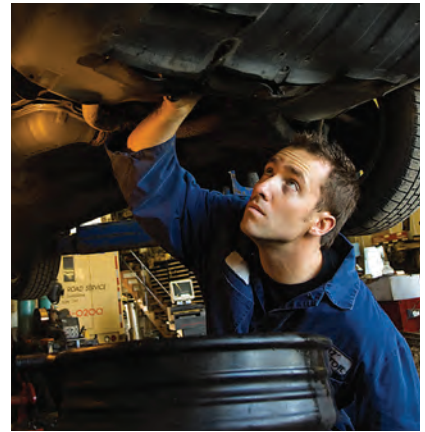
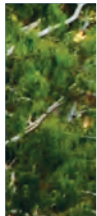




# BUILDING A FUTURE TOGETHER

4 YEAR CORPORATE BUSINESS PLAN  
2014 - 2018







## CEO'S MESSAGE

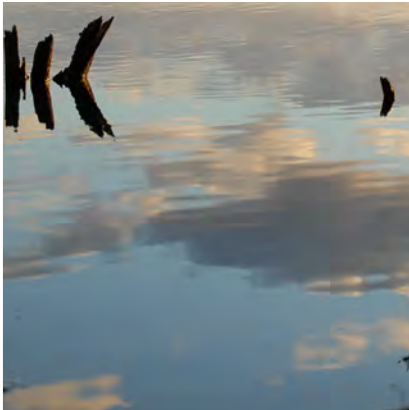
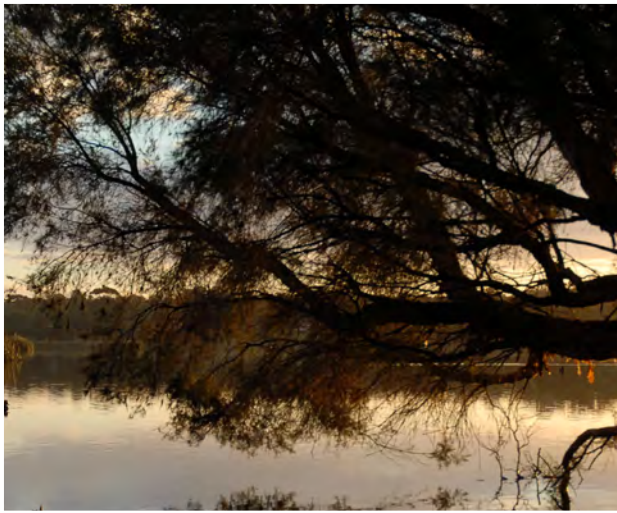
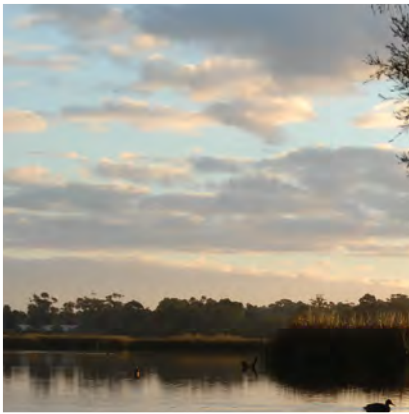
This is the City of Wanneroo's second Corporate Business Plan. It is a four-year Plan that forms the cornerstone of the Integrated Planning and Reporting Framework which came into effect on 1 July 2013.

The initial step in the process was the preparation of the Strategic Community Plan providing our vision and goals for the next 10 years. This was developed following extensive community engagement to provide clarity on the priorities of existing and emerging communities within Wanneroo.

The Strategic Community Plan is supported by the four-year rolling Corporate Business Plan. This plan is reviewed each year, and as the achievements of the first year roll off, so a new fourth year is added. Our first plan for 2013-2017 was a very ambitious plan. This second plan is no different as we strive to meet the needs of our ever growing community within the parameters of our existing resources. The City of Wanneroo is growing at a remarkable rate, with our current population estimate of 180,777 already exceeding that which was anticipated for the same year.

This revised Corporate Business Plan is the City of Wanneroo's contract with our community to deliver on the vision of **Building a Future Together**.

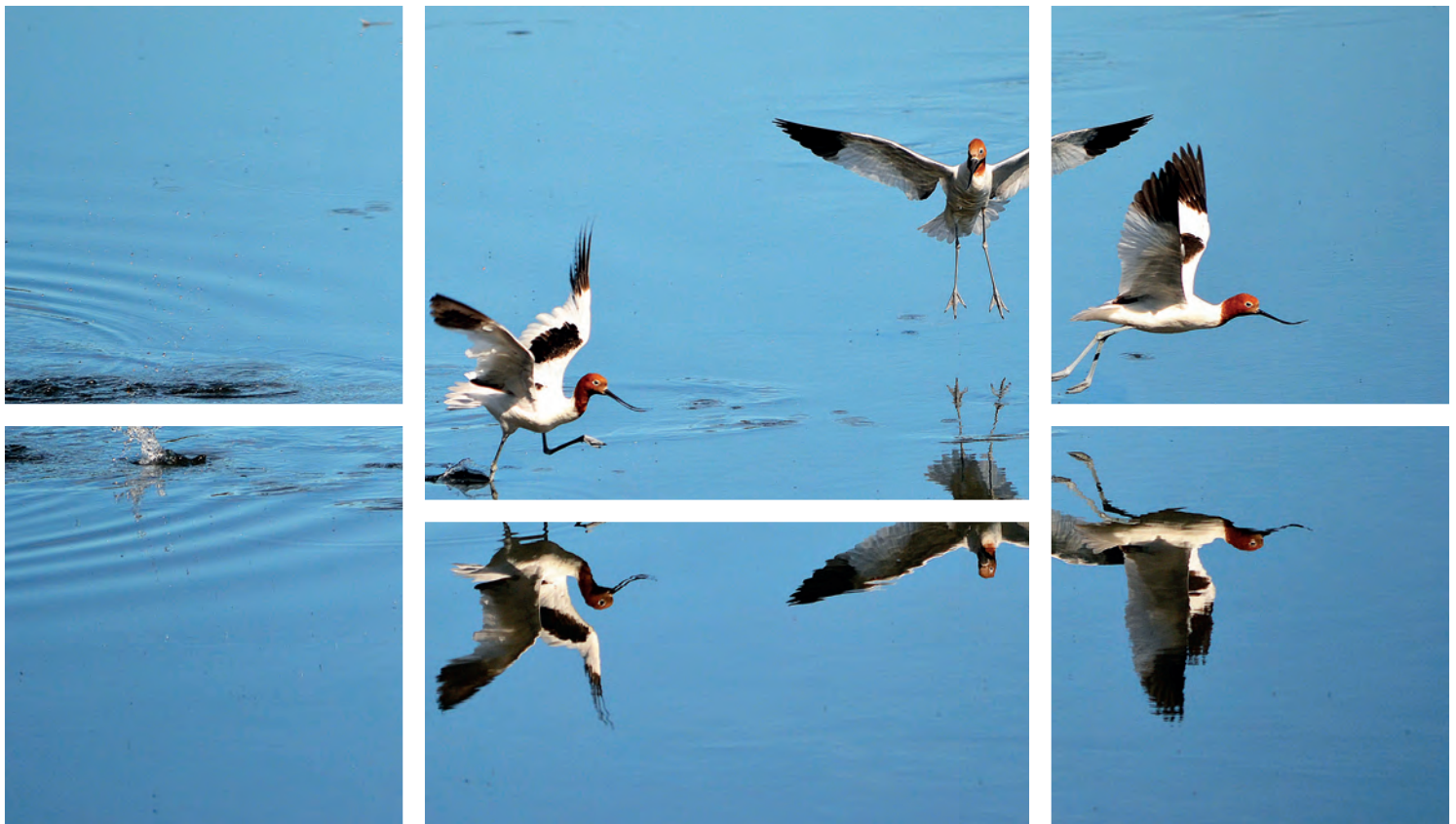
Daniel Simms  
Chief Executive Officer  
City of Wanneroo



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# 1. INTRODUCTION

The **Local Government Act 1995** requires all local governments to implement a plan for the future. In July 2013 new requirements for this plan came into effect under the Integrated Planning and Reporting Framework. This framework was introduced to ensure the integration of community priorities into strategic planning for Councils. The framework effectively provides for three levels of integrated planning.

Level 1 provides for the 10 year Strategic Community Plan. Adopted on 25 June 2013, our **Strategic Community Plan 2013/14-2022/23** was developed through extensive community engagement and establishes our long-term vision for:

## 'Building a Future Together'

The **Strategic Community Plan** captures the aspirations of our communities and describes the City's objectives through four key pillars (Environment, Society, Economy and Civic Leadership). It is supported by strategies to deliver on the objectives, and is a key document for Council to report back to our communities on progress and measures.

The **Strategic Community Plan** is the driver for level 2, which provides for our **Corporate Business Plan**. The Corporate Business Plan contains the same objectives and strategies as the Strategic Community Plan, with the addition of specific service supporting, once off operating actions, and capital works sub-programs to be undertaken by the City over the next four years. The Corporate Business Plan is reviewed annually, and as the achievements of the first year roll off, a new fourth year is added on. Together with the Strategic Community Plan the City adopted its first Corporate Business Plan on 25 June 2013.

The Operational Plan, at level 3, is an internal document and a subset of the Corporate Business Plan. It provides the organisation with specific information on what will be done in the first year of the four-year plan and forms the basis for our annual budget process.

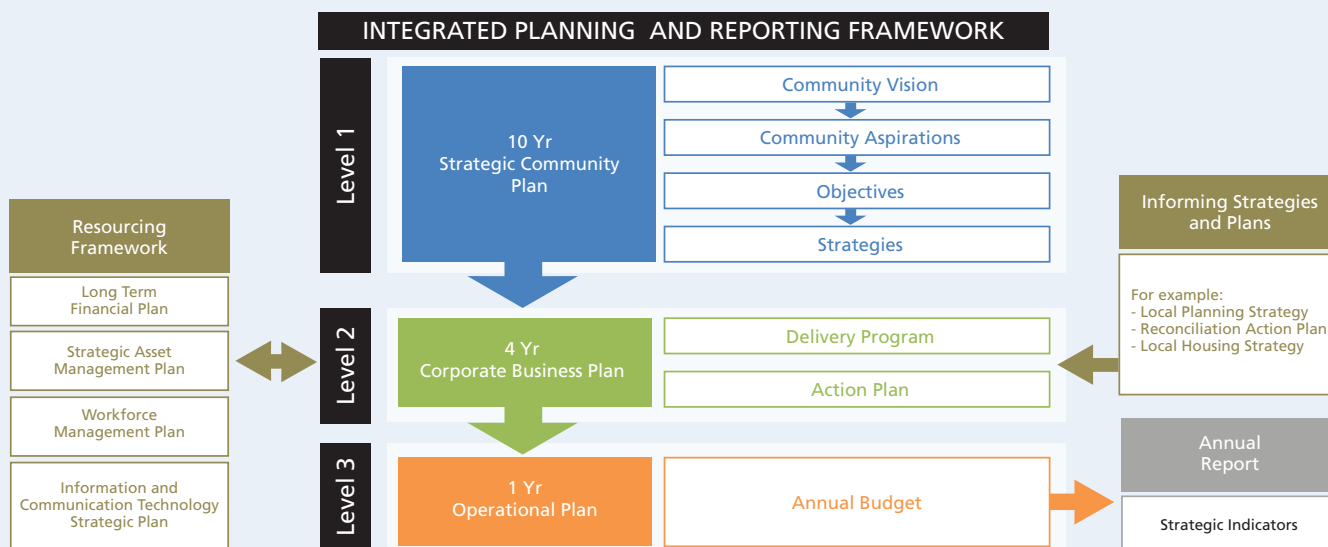


FIGURE 1: THE CITY OF WANNEROO'S INTEGRATED PLANNING AND REPORTING FRAMEWORK

Guiding our Integrated Planning and Reporting Framework is the **Resourcing Framework** and other **Informing Strategies and Plans**. Plans incorporated within the Resourcing Framework outline the City's capacity to manage assets and deliver services, and include the Long Term Financial Plan, Strategic Asset Management Plan, Workforce Management Plan, and the Information and Communication Technology (ICT) Strategic Plan. The other **Informing Strategies and Plans**, such as the Disability Access and Inclusion Plan, the Public Health Plan, and the Local Housing Strategy address specific issues. Together, these plans and strategies inform the development of the Corporate Business Plan.

The final output in our Integrated Planning and Reporting Framework is the **Annual Report**. This document provides a summary of the City's performance and achievements against the Strategic Community Plan and Corporate Business Plan for that year, and sets out the priorities and actions planned for the coming year.



## 2. THE VOICE OF THE COMMUNITY

Fundamental to the Integrated Planning and Reporting Framework is the voice of the community.

### We asked

Between February and June 2012 an extensive independent community engagement process was undertaken to gather the thoughts and opinions of the community. The consultation process included the 'Thinking Ahead' postcard campaign (1,700 responses), resident and business phone surveys (500 responses), six focus groups with a range of people, and a number of individual in-depth interviews with people with a disability or impairment (or their carers), and with people from non-English speaking backgrounds.

We noted that our community said:

- The best things are the beaches, parks, libraries, shops and friendly community;
- We need improvements in public transport, sport and recreation, safety and more police, reduced traffic and better roads;
- We need infrastructure provision matched with growth, more local jobs, to feel safer, and to be environmentally friendly.

The City considered this feedback in developing the vision, aspirations and objectives of our Strategic Community Plan to provide for the needs of current and future generations through the four strategic pillars of Environment, Society, Economy and Civic Leadership.

The community aspirations are:



### ENVIRONMENT

A healthy and sustainable natural and built environment



### SOCIETY

Healthy, safe, vibrant and active communities



### ECONOMY

Progressive, connected communities that enable economic growth and employment



### CIVIC LEADERSHIP

Working with others to ensure the best use of our resources





### 3. 2013/14 OVERVIEW

The City adopted its first Corporate Business Plan (2013 – 2017) on 25 June 2013. The 2013/14 year represented the first year of the four-year rolling plan. As the first year's achievements rolled off, a new fourth year was added, and the previous year two became the new year one.

The first year of the Corporate Business Plan was a very ambitious year. In total 120 actions (96 operating and 24 capital works sub-programs) were planned for the four-year period, and 104 of these commenced in the first year. Some of these run over a number of years and will continue into this year and subsequent years of the Corporate Business Plan. A number of actions were completed as planned, paving the way for 40 new actions to be included in the coming years.

The next four years are equally ambitious with 124 operating actions and capital works sub-programs planned. You will notice that the numbering in this second year of the plan does not necessarily flow from a-b-c. The gaps represent projects completed in the previous financial year. This numbering format has been used to allow the City to consistently report on CBP actions over the life of the plan.



## 4. THE CORPORATE BUSINESS PLAN 2014-2018

The City’s four-year Corporate Business Plan identifies and prioritises the principal strategies and activities that the City will undertake in response to the aspirations and objectives stated in the Strategic Community Plan.

The aspirations, objectives and strategies flow through directly from the Strategic Community Plan, and the activities provide for the services, operating actions and capital works projects.

The City of Wanneroo provides a number of local government services to the many residents and businesses that live and work within the City’s boundaries. These services are part and parcel of what the City considers to be ‘business as usual’ activities, and these support the priorities of the Strategic Community Plan.

Over and above these the City will also deliver on specific operating and capital works actions. Some of these actions are key drivers to support service delivery planning, and others are one-off actions to meet the aspirations and objectives of the Strategic Community Plan. Details of these actions, accountabilities, timeframes and corresponding funding sources are provided in the tables in Section 5.

The table opposite illustrates the extent to which the City’s service areas support the objectives of the Strategic Community Plan.






























TABLE 1: SERVICE AREAS SUPPORTING THE STRATEGIC PILLARS AND THE PERCENTAGE OF OPERATING ACTIONS AND CAPITAL WORKS SUB-PROGRAMS TO BE DELIVERED PER PILLAR OVER THE NEXT FOUR YEARS

PILLARS	COMMUNITY ASPIRATIONS AND OBJECTIVES	SERVICE AREAS SUPPORTING THE ASPIRATIONS AND OBJECTIVES	DIRECTORATES RESPONSIBLE FOR OVERSEEING SERVICE DELIVERY	%
ENVIRONMENT	<b>A healthy and sustainable natural and built environment</b> 1.1 Environmentally friendly 1.2 Conserve water 1.3 Reduce, reuse, recycle waste	Asset Management	Infrastructure	16%
		City Growth	Planning and Sustainability	
		Land Development	Planning and Sustainability	
		Planning Implementation	Planning and Sustainability	
		Infrastructure and Coastal Maintenance	Infrastructure	
		Infrastructure Projects	Infrastructure	
		Parks and Reserves Maintenance	Infrastructure	
		Waste Services	City Businesses	
SOCIETY	<b>Healthy, safe, vibrant and active communities</b> 2.1 Great places and quality lifestyle 2.2 Healthy and active people 2.3 Safe communities	City Growth	Planning and Sustainability	35%
		Community Capacity Building	Community Development	
		Community Programs and Services	Community Development	
		Infrastructure and Coastal Maintenance	Infrastructure	
		Infrastructure Projects	Infrastructure	
		Parks and Reserves Maintenance	Infrastructure	
		Property Services	City Businesses	
		Regulatory Services	City Businesses	
ECONOMY	<b>Progressive, connected communities that enable economic growth and employment</b> 3.1 Local jobs 3.2 Growing business 3.3 Easy to get around 3.4 Smart communities	Community Safety and Emergency Management	City Businesses	31%
		Asset Management	Infrastructure	
		City Growth	Planning and Sustainability	
		Land Development	Planning and Sustainability	
		Planning Implementation	Planning and Sustainability	
		Communications and Events	Community Development	
		Community Capacity Building	Community Development	
		Community Programs and Services	Community Development	
		Financial Services	Corporate Strategy and Performance	
		Information and Communication Technology	Corporate Strategy and Performance	
		Infrastructure and Coastal Maintenance	Infrastructure	
		Infrastructure Projects	Infrastructure	
CIVIC LEADERSHIP	<b>Working with others to ensure the best use of our resources</b> 4.1 Listening and leading 4.2 Working with others 4.3 A strong and progressive organisation	Property Services	City Businesses	18%
		Asset Management	Infrastructure	
		Communications and Events	Community Development	
		Community Capacity Building	Community Development	
		Financial Services	Corporate Strategy and Performance	
		Governance and Legal Services	Corporate Strategy and Performance	
		Human Resources	Corporate Strategy and Performance	
		Information and Communication Technology	Corporate Strategy and Performance	
		Infrastructure Projects	Infrastructure	
		Occupational Health and Safety	City Businesses	
		Office of the CEO	Office of the CEO	
		Risk and Business Improvement	Corporate Strategy and Performance	

Each of the City's service areas is responsible for a number of services. TABLE 2 below and adjacent provides more information on what these services are, and how these services are charged for.

RESPONSIBLE DIRECTORATES	SERVICE AREAS	RESPONSIBILITIES	CHARGING	FREQUENCY
CITY BUSINESSES	Community Safety and Emergency Management	Community safety and crime prevention, fire protection, enforcement of Council local laws and statutory government Acts, animal care centre, and emergency management.	FR	D
	Occupational Health and Safety	The City's compliance with and adherence to the requirements for occupational health and safety.	FR	D
	Property Services	Property leasing, land development, Crown Land administration and disposal, disposal of freehold land, management of golf courses, development and management of caravan parks, tip site investigation and remediation, and land acquisition for roads.	FR	AH
	Regulatory Services	Building inspections, building approvals, pool inspections, enforcements under the Building Act, enforcement of Council laws and by-laws, and public health services.	FR F PR	D
	Waste Services	Domestic and recycling services, bulk collections, and city waste services.	FR	D
COMMUNITY DEVELOPMENT	Communications and Events	Customer services and complaints, community consultation, events management, hospitality services, and corporate communications.	FR	D
	Community Capacity Building	Management of the museums, public art and art collections, the City's heritage places, library services, volunteer development, education and lifelong learning programs, and also service delivery to the City's diverse and marginalised communities.	FR	D
	Community Programs and Services	Kingsway indoor stadium, Aquamotion, youth services, financial counselling services, home and community care services, club development programs, and community facilities planning and management.	FR	D
CORPORATE STRATEGY AND PERFORMANCE	Financial Services	Management accounting and budgeting, debtors, creditors, financial accounting, grant acquittals, rates and charges, payroll, compliance returns and financial investments.	FR	D M
	Governance and Legal Services	Mayoral administration and support, Elected Member support, purchasing compliance, contract administration, tender administration, elections, reprographics, statutory compliance and advice, corporate governance and legal services.	FR F PR	D
	Human Resources	Recruitment, organisational capability and development, organisational culture, strategic workforce planning, and employee wellbeing.	FR	D M AH
	Information and Communication Technology	ICT user support, ICT infrastructure support and development, ICT asset management, business systems support and development, street and parks naming, records and archival management, mail processing and Freedom of Information and public interest disclosure.	FR	D W
	Risk and Business Improvement	Enterprise risk management, insurance claims management, internal audit, integrated planning and performance reporting, business improvement and project management.	FR	D M AH





RESPONSIBLE DIRECTORATES	SERVICE AREAS	RESPONSIBILITIES	CHARGING	FREQUENCY
INFRASTRUCTURE	Asset Management	Transport and traffic asset management, fleet asset and project management, workshop operations, stores, and infrastructure project management.		
	Infrastructure and Coastal Maintenance	Coastal and foreshore maintenance, building maintenance, roads and car parks maintenance, graffiti removal services, conservation education, and conservation maintenance.		 
	Infrastructure Projects	Provision of engineering technical support, design and construction of civil infrastructure, public buildings and parks, and the upgrade of conservation and foreshore reserves.		
	Parks and Reserves Maintenance	Parks and reserves maintenance, golf course maintenance, tree planting and maintenance.		 
OFFICE OF THE CEO	Office of the CEO	Executive leadership and management to the Administration, liaison and advisory support to the Mayor and Elected Members, and liaison and stakeholder management of other government agencies and key stakeholders.		
PLANNING AND SUSTAINABILITY	City Growth	Tourism, transport planning, strategic planning projects, cartography services, and regional and local economic development.	  	   
	Land Development	Land development subdivision engineering approvals, landscaping and irrigation design approvals, local water management strategy, and urban water management plan.		 
	Planning Implementation	Planning and development advice, development applications, strategic area planning, planning compliance and enforcement, contributions schemes management, sub-divisions and clearance.	  	 


#### KEY:

FREQUENCY OF THE SERVICE:  Daily  Weekly  Monthly  Annually  Ad Hoc

WHO PAYS FOR THE SERVICE:

 **Free at point of use (FR):**  
Costs are funded from the general revenue of the City

 **Partial Fee for Service (PR):**  
Costs are partially recouped from the person requesting the service

 **Fee for Service (F):**  
Costs are fully recouped from the person requesting the service

In revising the four-year plan, the City took into consideration the human resources, assets and financial capacity of the organisation. This enabled the City to strategically prioritise actions to drive short and medium term planning. The Corporate Business Plan is a dynamic document that will be reviewed and amended annually, ensuring it continues to work towards the delivery of our community priorities, and forms the basis of our budgeting process. In developing the plan the City has made the following assumptions and alignments to the respective resourcing plans.

## Assumptions

1. Although the population for 2014 was forecast to be 179,813<sup>1</sup>, and was expected to grow to 354,042 by 2036, the City is now anticipating greater population growth. Data collected by the City and based on the number of lots developed suggests that our population for 2014 is already 180,777.
2. Residential development forecasts assume the number of dwellings will increase by an average of 2,815 dwellings per annum to 127,433 in 2036.

<sup>1</sup> Source: id Pty Ltd, City of Wanneroo population forecasts, June 2014

## Workforce Plan

This plan indicates how the organisation addresses workforce needs and limitations to support delivery of the Corporate Business Plan and Strategic Community Plan. It identifies labour requirements, skills development and staff numbers, and informs the design of strategies to cater for future human resource needs.

Given the extent of the population growth and the demands this will have on the City to plan for service delivery, it is important to have training, development, recruitment and succession planning programs in place. The City's LOFT program (Leading Our Future Together) provides for this.

The City of Wanneroo has a current staff complement of 1,010 full time, part-time and casual employees.

FIGURE 2: EMPLOYEE STATUS

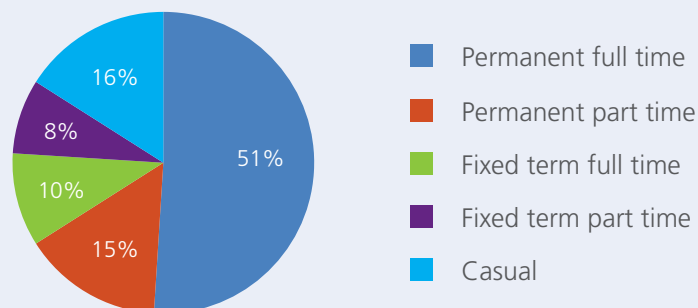


FIGURE 3: MALE TO FEMALE RATIO

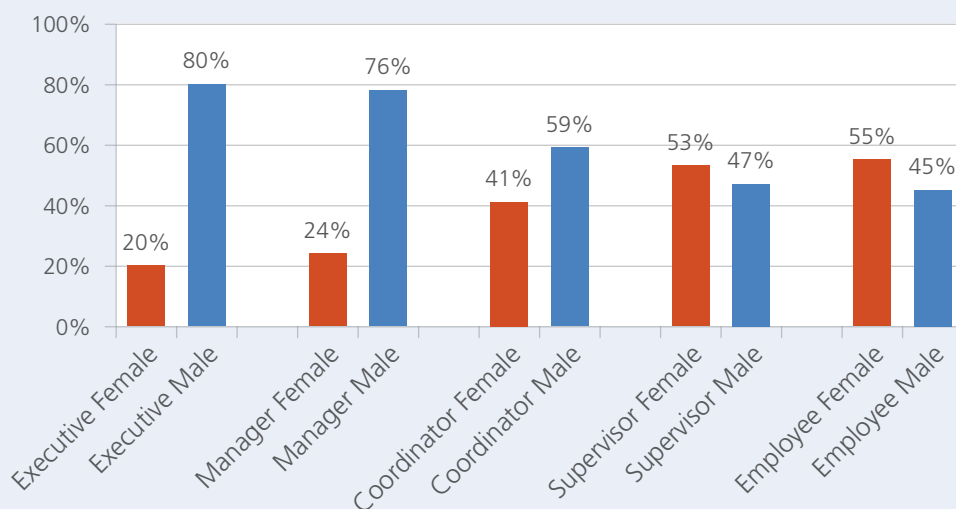
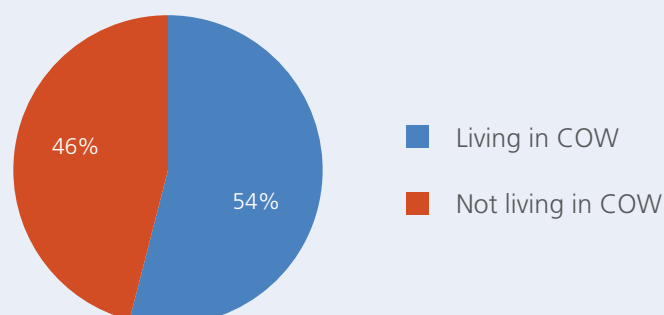


FIGURE 4: RATIO OF EMPLOYEES LIVING IN THE CITY OF WANNEROO





The City recognises that workforce planning is a key component to delivering on the outcomes of the Strategic Community Plan and Corporate Business Plan. How the City delivers its business is also important, and to ensure that we are well positioned to meet the demands of a growing community, the City is currently undergoing a review of its operating model.

The following actions in the Corporate Business Plan support delivery of the Workforce Plan.

PILLAR	OBJECTIVE	ACTION
CIVIC LEADERSHIP	<b>4.3 A strong and progressive organisation</b> You will recognise the hard work and professionalism delivered by your Council through your interactions and how our community is developing	4.3 k: Review, develop and implement key Human Resource Systems
		4.3 m: Develop and implement a system for the identification, delivery and ongoing monitoring of corporate mandatory training
		4.3 n: Develop and implement a system to train, induct and onboard all employees and leaders into the principles of LOFT
		4.3 y: Research and design a health and wellness program for the City's employees
		4.3 al: Create an Office Accommodation Strategy
		4.3 am: Facilitate the delivery of the outcomes from the City's Operating Model Review
		4.3 au: Review of the City's Industrial Relations framework and renegotiation of existing agreements

## Ten-Year Long-Term Financial Plan

The Long Term Financial Plan is designed to test the financial sustainability of the City's activities out to a ten year horizon. It is a critical document as it demonstrates how the local government plans to fund its activities in a manner that is within the financial capacity of the community.

The following actions in the Corporate Business Plan support delivery of the Long Term Financial Plan.

PILLAR	OBJECTIVE	ACTION
ECONOMY	<b>3.4 Smart communities</b> Our community and businesses have access to the right information, education and technology they need to be successful	3.4 f: Implement email service of rate notices
		3.4 i: Implement debt recovery SMS service
CIVIC LEADERSHIP	<b>4.3 A strong and progressive organisation</b> You will recognise the hard work and professionalism delivered by your Council through your interactions and how our community is developing	4.3 x: Implement systems and processes to ensure compliance with Fair Value legislation

## Strategic Asset Management Plan

This plan provides guidance on how the City will deal with increasing demands for services as the population grows and changes, and community expectations increase in relation to service provision, accountability, and value for money. The Strategic Asset Management Plan helps prioritise key decisions on the need to maintain, renew or replace infrastructure.

The City's infrastructure assets provide for:

- Transport assets – roads, pathways, kerbs, car parks and bridges (including underpasses)
- Building assets – libraries, public halls, multi-purpose community facilities, public toilets, houses, museums, council offices, leisure centres and amenity buildings
- Stormwater drainage – drains, pipes, culverts, pits and gross pollutant traps
- Park assets – parks, gardens, sports ovals, play equipment, irrigation systems, skate parks, tennis courts, golf courses, park furniture and sports field lighting

The City's Capital Works Program provides for the delivery of assets, replacement and renewal works, as well as the enhancement and development of new facilities and infrastructure for the community. Capital works projects are rolled up into 24 sub-programs, and are referenced in the tables in section 5. Details on capital works expenditure over the next four years are also provided in section 5.

In addition to these sub-programs, the following operating actions in the Corporate Business Plan support delivery of the Strategic Asset Management Plan.

PILLAR	OBJECTIVE	ACTION
ENVIRONMENT	<b>1.1 Environmentally friendly</b> You will be part of a community that has a balance of environmentally friendly development and conservation areas for future generations to enjoy	1.1 i: Conduct a risk/condition assessment of natural and built coastal structures
SOCIETY	<b>2.1 Great places and quality lifestyle</b> People from many different cultures find Wanneroo an exciting place to live with quality facilities and services	2.1 p.i: Develop Preventive Maintenance Programs for Infrastructure and Coastal Assets
		2.1 p.ii: Develop Preventive Maintenance Programs for Parks and Reserves Assets
		2.1 ac: Mindarie Marina breakwater asset renewal plan
ECONOMY	<b>3.3 Easy to get around</b> The community is well connected and accessible with an integrated transport approach for all	3.3 i: Implement Verge Bond Strategy
CIVIC LEADERSHIP	<b>4.3 A strong and progressive organisation</b> You will recognise the hard work and professionalism delivered by your Council through your interactions and how our community is developing	4.3 aq: Facilitate Land, Building and Major Structure revaluations for Fair Value Legislation
		4.3 ar: Implement Asset Management Framework

## Information and Communication Technology (ICT) Strategic Plan

This document is the City's approach to planning and managing technology for the benefit of the community. It also provides strategic guidance to Council staff and management regarding priority focus areas for ICT given resourcing levels, with the ultimate goal of improving business processes.



The following actions in the Corporate Business Plan support delivery of the ICT Plan.

PILLAR	OBJECTIVE	ACTION
ECONOMY	<b>3.4 Smart Communities</b> Our community and businesses have access to the right information, education and technology they need to be successful	3.4 b: Expansion of the City's GIS as a platform for information delivery to the community
		3.4 d: Develop and implement an Open Data Strategy
		3.4 e: Implement online Customer Request Module
		3.4 g: Implement modules to allow online facility bookings
		3.4 h: Implement online functionality to process Development Applications
		3.4 j: Develop an e-Business strategy
CIVIC LEADERSHIP	<b>4.3 A strong and progressive organisation</b> You will recognise the hard work and professionalism delivered by your Council through your interactions and how our community is developing	4.3 ai: ICT transformation - review technology for opportunities to move systems to new, smart technology to support working from home, mobile workplaces and develop a strategy, capability needs and implementation plan
		4.3 as: Develop capability to support mobile and activity-based working

The following diagram illustrates the process undertaken to develop the Corporate Business Plan.

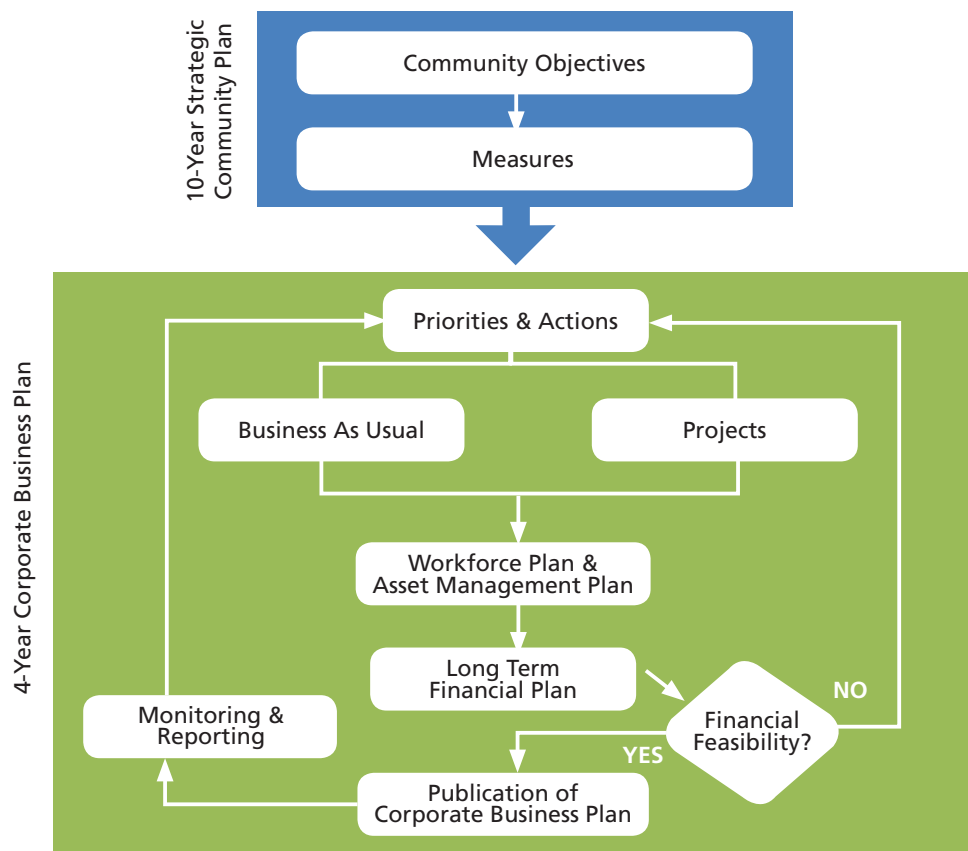


FIGURE 5 – CORPORATE BUSINESS PLAN DEVELOPMENT PROCESS



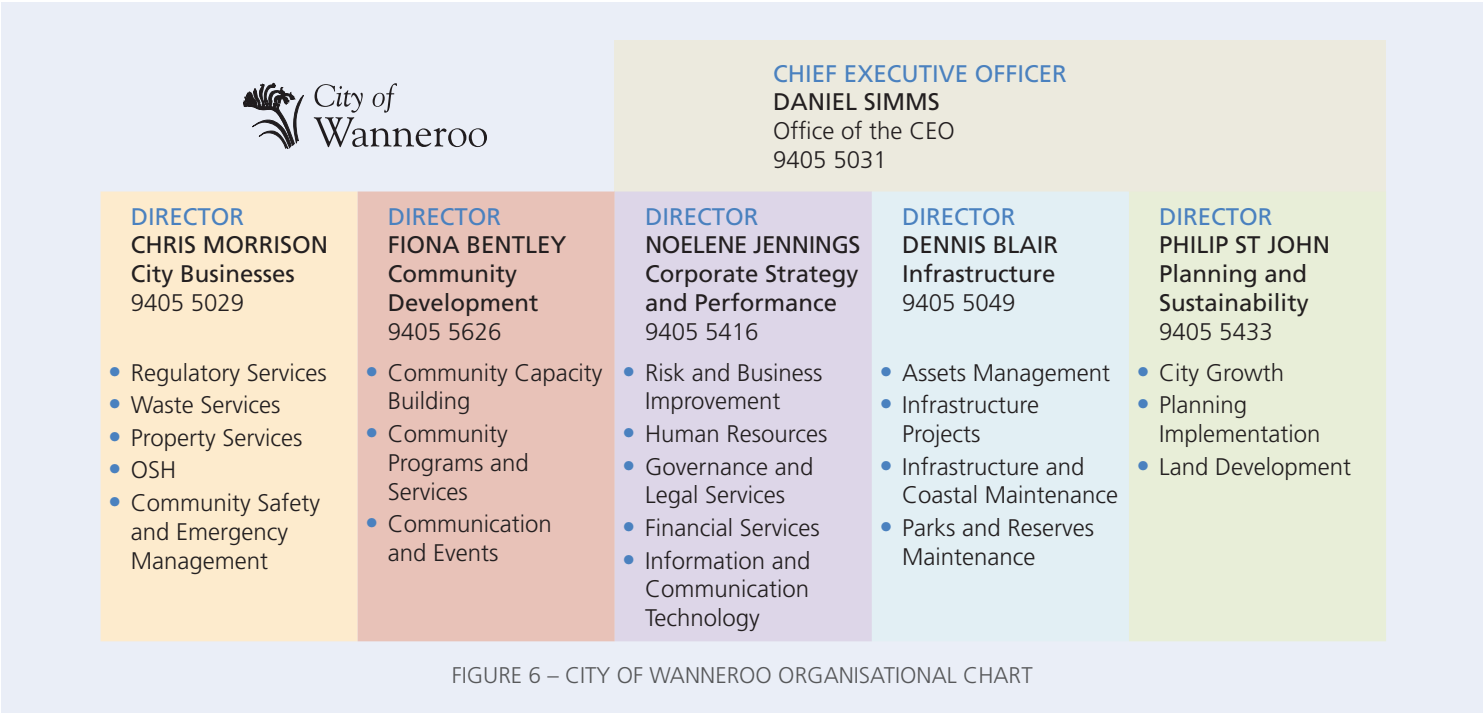
# 5. DETAILS OF THE ACTIONS TO BE DELIVERED

This section provides more detail on the operating actions and capital works sub-programs that will be delivered over the four-year period. Each action provides information on the following:

- Responsible Unit**

This is the Service Unit accountable for the completion of the action.

The organisational chart below provides an overview of the City’s Directorates and Service Units within each directorate. Contact details for the responsible directorates are also provided.



- **Success Indicator**

This is a measure for how the community and Council will know when the action has been completed successfully.

- **Action Start and Year of Delivery**


The identified year(s) that the action will start and when it will be delivered.

- **Timeframes**

Indicates when the action is to be operationalised for delivery.

- **Funding Source**

Identifies how the action will be funded and is further categorised according to:

KEY	
	Indicates funding provided and when work will be carried out
<b>C</b>	Indicates Capital Funding Source
<b>O</b>	Indicates Operating Funding Source
<b>E</b>	Indicates Contributor/External Funding Source

## Costs of the Plan

The City is committed to delivering on a very ambitious Corporate Business Plan over the next four years. Costs to deliver the capital works sub-programs are summarised below. These costs have been informed by the City's Capital Works Program and are detailed in the ten-year Long Term Financial Plan. Operating costs for delivering on the rest of the Corporate Business Plan and business as usual activities are also accounted for in the Long Term Financial Plan. These costs have been informed by plans within the Resourcing Framework. The City will spend \$2.4 million to support delivery of the Corporate Business Plan operating actions in 2014/15. Costs for supporting delivery of the operating actions in the outer years will be reviewed each year with the annual review of the Corporate Business Plan.

FINANCIAL YEAR	2014/15 \$ ('000)	2015/16 \$ ('000)	2016/17 \$ ('000)	2017/18 \$ ('000)
ENVIRONMENT	9,874	9,405	7,871	7,612
SOCIETY	13,912	24,663	16,259	14,515
ECONOMY	26,172	17,552	19,202	14,105
CIVIC LEADERSHIP	12,738	25,550	10,177	4,985
TOTALS	62,696	77,170	53,509	41,217

TABLE 3: COSTS TO DELIVER THE CAPITAL WORKS SUB-PROGRAMS OVER THE FOUR-YEAR PERIOD



**LEGEND**

- Indicates funding provided and when work will be carried out
- C Indicates Capital Funding Source
- O Indicates Operating Funding Source
- E Indicates Contributor/External Funding Source

# ENVIRONMENT

## A healthy and sustainable natural and built environment

### 1.1 Environmentally friendly

You will be part of a community that has a balance of environmentally friendly development and conservation areas for future generations to enjoy.

Strategies	Responsibility	City of Wanneroo Role
Ensure healthy beaches, waterways and bushland	State, City of Wanneroo	Facilitate, Provide
Minimise contamination	State, City of Wanneroo	Facilitate
Improve energy efficiency	Federal, State, City of Wanneroo	Facilitate
Conserve the best of our environment	Federal, State, City of Wanneroo	Facilitate
Minimise impacts of climate change	Federal, State, City of Wanneroo	Advocate
Encourage environmentally friendly development	City of Wanneroo	Facilitate, Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Prepare a draft Part 2 Coastal Management Plan	City Growth	Draft Coastal Management Plan - Part 2 prepared by 30 June 2015	13/14	14/15	●				O
<b>c</b> Deliver Conservation Reserves Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>d</b> Deliver Environmental Offset Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>e</b> Deliver Foreshore Management Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>f</b> Prepare a draft Climate Change Adaptation and Mitigation Strategy	City Growth	Draft Strategy prepared by 31 December 2014	13/14	14/15	●				O
<b>g</b> Implement Coastal Management Plan	City Growth	Projects implemented as per plan	14/15	17/18	●	●	●	●	O
<b>h</b> Implement Climate Change Adaptation and Mitigation Strategy	City Growth	Projects implemented as per strategy	14/15	17/18	●	●	●	●	O
<b>i</b> Conduct a risk/condition assessment of natural and built coastal structures	Infrastructure and Coastal Maintenance	Assessment completed by 30 June 2016	14/15	15/16	●	●			O

### 1.2 Conserve water

We will have a community that encourages water conservation resulting in access to the right amount of water to meet our requirements.

Strategies	Responsibility	City of Wanneroo Role
Use water wisely	Federal, State, City of Wanneroo, Community, Industry	Facilitate
Encourage water collection and re-use	State, Developers, City of Wanneroo	Facilitate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Deliver Parks Rehabilitation Capital Works Program	Parks and Reserves Maintenance	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>b</b> Review and finalise the Public Open Space Policy	City Growth	Policy review finalised by 31 December 2014	13/14	14/15	●				O
<b>c</b> Deliver Stormwater Drainage Capital Works Program	Infrastructure Projects	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C

## 1.3 Reduce, reuse, recycle waste

Our community will be a leading example of recycling, reusing and waste management.

### Strategies

### Responsibility

### City of Wanneroo Role

Improve waste sorting, collection and processing	State, City of Wanneroo, Regional Councils	Facilitate, Provide
Develop regional waste processing facilities	State, City of Wanneroo, Regional Councils	Facilitate
Minimise waste	City of Wanneroo	Facilitate, Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Finalise Strategic Waste Management Plan	Waste Services	Plan completed by 30 June 2015	13/14	14/15	●				O
<b>c</b> Deliver Waste Management Capital Works Program	Waste Services	Deliver Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E

**LEGEND**

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# SOCIETY

## Healthy, safe, vibrant and active communities

### 2.1 Great places and quality lifestyle

People from many different cultures find Wanneroo an exciting place to live with quality facilities and services.

Strategies	Responsibility	City of Wanneroo Role
Create places people are proud of and want to live in	City of Wanneroo, Developers	Provide
Celebrate our cultural diversity and promote our distinctive identity	City of Wanneroo, Developers	Facilitate, Advocate, Provide
Provide a range of quality facilities and services	State, City of Wanneroo, Developers	Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>b</b> Prepare a draft Local Planning Strategy	City Growth	Draft Local Planning Strategy prepared by 31 December 2014	13/14	14/15	●				O
<b>c</b> Prepare a draft Local Planning Scheme No. 3	City Growth	Draft Local Planning Scheme No.3 prepared by 31 December 2014	13/14	14/15	●				O
<b>d</b> Finalise the Yanchep Two Rocks, Alkimos Eglinton Developer Contributions Plans	City Growth	Plans prepared by 30 June 2015	13/14	14/15	●				O
<b>e</b> Deliver Passive Park Development Capital Works Program	Community Programs and Services	Deliver Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>f</b> Deliver Street Landscaping Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>g</b> Progress the implementation of the Local Housing Strategy	City Growth	Infrastructure investigations reviewed and actions determined by 31 December 2014	13/14	14/15	●				O
<b>h</b> Prepare Wanneroo Town Centre Action Plan	City Growth	Action Plan finalised by 31 December 2014	13/14	14/15	●				O
<b>i</b> Review and develop Reconciliation Action Plan (RAP) 2015-2017	Community Capacity Building	Action Plan is developed by 31 December 2014	13/14	14/15	●				O
<b>j</b> Implement Stage 1 of Interpretation Plan for heritage sites	Community Capacity Building	Stage 1 is completed by 30 June 2017	16/17	16/17			●		O,E
<b>k</b> Implement Stage 2 of Interpretation Plan for heritage sites	Community Capacity Building	Stage 2 is completed by 30 June 2018	17/18	17/18				●	O
<b>n</b> Review and finalise the Yanchep Two Rocks, Alkimos Eglinton Community Facilities Plans	City Growth	Prepare Plans by 30 June 2015	13/14	14/15	●				O
<b>p.i</b> Develop Preventive Maintenance Programs for Infrastructure and Coastal Assets	Infrastructure and Coastal Maintenance	Programs developed by 30 June 2015	13/14	14/15	●				O
<b>p.ii</b> Develop Preventive Maintenance Programs for Parks and Reserves Assets	Parks and Reserves Maintenance	Programs developed by 30 June 2015	13/14	14/15	●				O
<b>q</b> Deliver Sports Facilities Capital Works Program	Community Programs and Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>r</b> Deliver Community Buildings Capital Works Program	Community Programs and Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	O
<b>s</b> Conduct an audit and valuation of public art	Community Capacity Building	Report completed by 30 June 2015	13/14	14/15	●				O
<b>x</b> Audit of City's Municipal Heritage Inventory	City Growth	Audit completed by 31 December 2015	14/15	15/16	●	●			O



Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>y</b> Implement Wanneroo Town Centre Action Plan	City Growth	Projects implemented as per plan	14/15	16/17	●	●	●		O
<b>z</b> Implement the Reconciliation Action Plan 2015-2017	Community Capacity Building	Actions implemented by 31 December 2017	14/15	17/18	●	●	●	●	O
<b>aa</b> Conduct a feasibility / master planning study for Koondoola Precinct	Property Services	Feasibility study completed by 30 June 2015	14/15	14/15	●				O
<b>ab</b> Implement Action Plan from Community Development Plan review	Community Programs and Services	Actions implemented by 30 June 2015	14/15	14/15	●				O
<b>ac</b> Mindarie Marina breakwater asset renewal plan	Infrastructure and Coastal Maintenance	Asset renewal plan developed by 30 June 2017	14/15	16/17	●	●	●		O

## 2.2 Healthy and active people

We get active in our local area and we have many opportunities to experience a healthy lifestyle.

### Strategies

### Responsibility

### City of Wanneroo Role

Support and celebrate our community	City of Wanneroo	Provide, Facilitate
Create opportunities that encourage people to be active and healthy	State, City of Wanneroo, Developers	Facilitate, Advocate, Provide
Provide physical environments that encourage healthy activity	State, City of Wanneroo, Developers	Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>b</b> Deliver Golf Courses Capital Works Program	Property Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>d</b> Develop a business plan for future sport, fitness and aquatic services	Community Programs and Services	Plan completed by 30 June 2016	15/16	15/16		●			O
<b>e</b> Deliver Parks Furniture Capital Works Program	Community Programs and Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>i</b> Implement Public Health Plan	Community Programs and Services	Plan implemented by 30 June 2017	14/15	16/17	●	●	●		O
<b>j</b> Produce Live Work Play Wanneroo book publication	Community Capacity Building	Publication available by 30 June 2015	14/15	14/15	●				O
<b>k</b> Develop Action Plan to increase awareness of City parks, trails and public open spaces as a means to improving health and wellbeing	Community Programs and Services	Action Plan developed by 30 June 2015	14/15	14/15	●				O
<b>l</b> Review current City policies and procedures with regard to the inclusion of active design principles	Community Programs and Services	Review completed by 30 June 2016	15/16	15/16		●			O
<b>m</b> Investigate the need for a harm minimisation strategy for the community relating to drugs & alcohol	Community Programs and Services	Investigation completed by 30 June 2015	14/15	14/15	●				O

**LEGEND**

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## 2.2 Healthy and active people (cont.)

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>n</b> Develop a Healthy Food and Beverage Policy for City programs and events	Community Programs and Services	Policy developed by 30 June 2015	14/15	14/15	●				O
<b>o</b> Implement outcomes from HACC review	Community Programs and Services	Implementation complete by 30 June 2016	14/15	15/16	●	●			O
<b>p</b> Activation of Alkimos Youth services	Community Programs and Services	Research report completed by 30 March 2015	14/15	14/15	●				O
<b>q</b> Advocate for acquisition of Regional Open Space	Community Programs and Services	Provision of land for regional open space	14/15	14/15	●				O
<b>r</b> Implement the Disability Access and Inclusion Plan	Community Capacity Building	Actions implemented by 31 December 2018	14/15	17/18	●	●	●	●	O
<b>s</b> Implement the State Government funded 'Your Move' project	Community Programs and Services	Project delivered to agreed performance indicators	14/15	15/16	●	●			O,E

## 2.3 Safe communities

We feel safe at home and in our local area.

### Strategies

### Responsibility

### City of Wanneroo Role

Promote a sense of safety in the region

State, City of Wanneroo

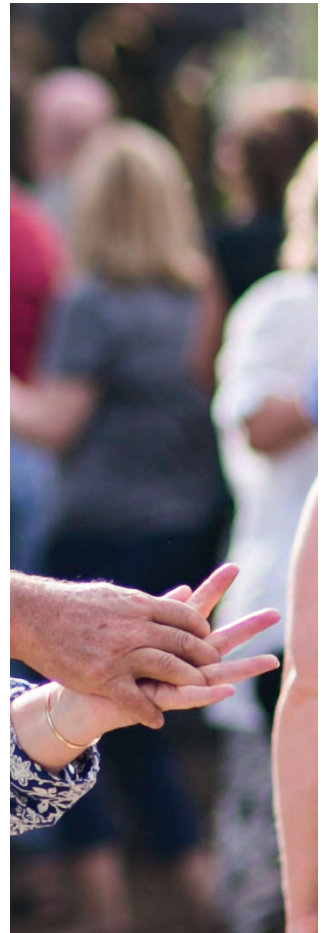
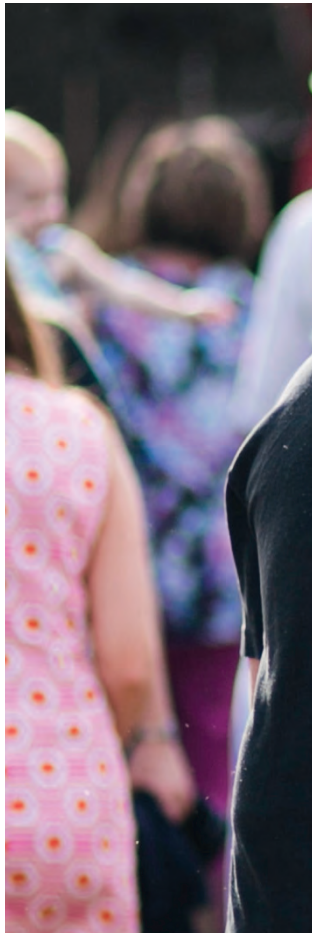
Facilitate, Advocate, Provide

Be prepared for potential local emergencies

State, City of Wanneroo

Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>b</b> Deliver Community Safety Capital Works Program	Regulatory Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>c</b> Deliver Street Lighting Capital Works Program	Infrastructure Projects	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>d</b> Review the Building Approvals Service to ensure future market competitiveness	Regulatory Services	Review of Building Approvals Service conducted by 31 December 2014	14/15	14/15	●				O
<b>e</b> Develop a food premises Hygiene Classification System to promote community awareness of hygienic restaurants (Scores on Doors)	Regulatory Services	Classification System developed by 30 June 2015	14/15	14/15	●				O





# ECONOMY

Progressive, connected communities that enable economic growth and employment

## 3.1 Local jobs

You can choose to work locally and reduce the impact of travel time on you and your family.

Strategies	Responsibility	City of Wanneroo Role
Increase local employment	State, Developers	Facilitate
Attract employers	State, Developers	Facilitate
Support home based work	City of Wanneroo	Advocate, Facilitate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Prepare a regional Economic Development Plan in partnership with the Department of Planning and City of Joondalup	City Growth	Draft Plan prepared by 31 December 2014	13/14	14/15	●				O
<b>d</b> Implement the Tourism Strategy and Supporting Actions 2011 to 2017	City Growth	Actions completed by 31 December 2017	13/14	17/18	●	●	●	●	O
<b>e</b> Implement the City of Wanneroo Economic Development Strategy	City Growth	Projects implemented as per strategy	14/15	17/18	●	●	●	●	O
<b>f</b> Implement the Regional Economic Development Framework	City Growth	Projects implemented as per plan	14/15	17/18	●	●	●	●	O

## 3.2 Growing business

Our community is a preferred place for business to locate and grow.

Strategies	Responsibility	City of Wanneroo Role
Identify, plan and protect land for business	State, City of Wanneroo	Advocate, Facilitate
Make it easier for businesses to operate and grow	City of Wanneroo	Advocate, Facilitate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Review and finalise the City of Wanneroo Economic Development Strategy	City Growth	Strategy finalised by 31 December 2014	13/14	14/15	●				O
<b>b</b> Deliver Investment Projects Capital Works Program (Business Infrastructure)	Property Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C

### 3.3 Easy to get around

The community is well connected and accessible with an integrated transport approach for all.

#### Strategies

#### Responsibility

#### City of Wanneroo Role

Deliver major transport infrastructure	State	Advocate
Develop local roads and paths	City of Wanneroo, Developers	Facilitate, Provide
Improve public transport	State	Advocate
Increase walking and cycling opportunities	State, City of Wanneroo, Developers	Advocate, Facilitate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Prepare a draft Strategic Transport Plan	City Growth	Draft Plan prepared by 30 June 2015	13/14	14/15	●				O
<b>c</b> Deliver Traffic Treatments Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>d</b> Deliver Roads Capital Works Program	Infrastructure Projects	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C,E
<b>e</b> Prepare a draft Streetscapes Local Planning Policy	City Growth	Draft Policy prepared by 31 December 2014	13/14	14/15	●				O
<b>f</b> Deliver Bus Shelters Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>g</b> Deliver Pathways & Trails Capital Works Program	Community Programs and Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>i</b> Implement Verge Bond Strategy	Infrastructure and Coastal Maintenance	Projects implemented as per strategy	14/15	14/15	●				O
<b>j</b> Wangara strategic parking review	City Growth	Review report completed by 30 June 2017	17/18	17/18				●	O
<b>k</b> Implement the Land Acquisition Capital Works Program	Property Services	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C

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## 3.4 Smart communities

Our community and businesses have access to the right information, education and technology they need to be successful.

### Strategies

### Responsibility

### City of Wanneroo Role

Provide better access to information and services	Federal, State, City of Wanneroo	Advocate, Facilitate, Provide
Encourage educational institutions and agencies to locate in the City	State, City of Wanneroo, Developers	Advocate, Facilitate
Promote early adoption of innovative technology by business and community	Federal, State, City of Wanneroo	Advocate, Facilitate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Implement 9 library self-service units	Community Capacity Building	All library self-services units are implemented by 30 June 2016	13/14	15/16	●	●			O
<b>b</b> Expansion of the City's GIS as a platform for information delivery to the community	Information & Communication Technology	Platform for data access is created and deployed by 30 June 2017	13/14	16/17	●	●	●		O
<b>d</b> Develop and implement an Open Data Strategy	Information & Communication Technology	Strategy created by 30 June 2017. Suite of data available to public by 30 June 2018	15/16	17/18		●	●	●	O
<b>e</b> Implement online Customer Request Module	Information & Communication Technology	E-CRM module in use by 30 June 2016	15/16	15/16		●			O
<b>f</b> Implement email service of rate notices	Finance	Email notices project completed by 30 June 2015	14/15	14/15	●				O
<b>g</b> Implement modules to allow online facility bookings	Information & Communication Technology	Capability to accept online facility bookings implemented by 31 December 2015	15/16	15/16		●			O
<b>h</b> Implement online functionality to process Development Applications	Information & Communication Technology	Development Application function implemented by 31 December 2014	14/15	14/15	●				O
<b>i</b> Implement debt recovery SMS service	Finance	SMS service completed by 30 June 2016	15/16	15/16		●			O
<b>j</b> Develop an e-Business strategy	Information & Communication Technology	e-Business strategy developed by 30 June 2015	14/15	14/15	●				O
<b>k</b> Implement a new City website with a focus on customer orientation	Communication & Events	New website operational by 30 June 2015	14/15	14/15	●				O





# CIVIC LEADERSHIP

Working with others to ensure the best use of our resources

## 4.1 Listening and leading

Our community actively participates in forums and events to discuss and inform the local decision-making.

Strategies	Responsibility	City of Wanneroo Role
Support the City's Elected Members as leaders in the community	City of Wanneroo	Provide
Encourage community engagement	City of Wanneroo	Facilitate, Advocate, Provide
Lead the delivery of the community vision	City of Wanneroo	Facilitate, Advocate, Provide
Be strong advocates in the community's interests	City of Wanneroo	Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
a Develop Advocacy Plan	Office of the CEO	Plan developed by 30 August 2014	13/14	14/15	●				O
c Conduct Councillor elections and induction	Governance & Legal	Elections and Councillor inductions completed on time and within budget	Biennial	Biennial		●		●	O
d Develop and implement City Community Engagement Strategies	Communication & Events	Strategy developed and implemented by 31 December 2014	13/14	14/15	●				O
e Contribute to Mindarie Regional Council discussions on future land use options for Tamala Park landfill site	Office of the CEO	Scoping paper released by MRC before 30 June 2016	14/15	15/16	●	●			O
f Conduct community engagement on library services	Community Capacity Building	Engagement completed by 30 June 2016	15/16	15/16		●			O

## 4.2 Working with others

The community is a desirable place to live and work as the City works in partnership with others to deliver the most appropriate outcomes.

Strategies	Responsibility	City of Wanneroo Role
Build effective partnerships to deliver the community vision	City of Wanneroo	Facilitate, Advocate, Provide
Drive the development of a regional governance framework	City of Wanneroo, City of Joondalup	Facilitate, Advocate, Provide
Promote the development of a consolidated State Plan	City of Wanneroo, City of Joondalup, OMGC	Facilitate, Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
a Develop City management procedures to formalise and improve stakeholder support in legal matters	Governance & Legal	Procedures developed by 31 December 2016	15/16	15/16		●			O
b Advocate for the development of a Regional Governance Framework	Office of the CEO	Advocate by 31 December 2014	13/14	14/15	●				O
d Develop a business case to consider the establishment of a Committee for Wanneroo	Office of the CEO	Business case developed by 30 June 2017	15/16	16/17		●	●		O

## 4.3 A strong and progressive organisation

You will recognise the hard work and professionalism delivered by your council through your interactions and how our community is developing.

Strategies	Responsibility	City of Wanneroo Role
Drive continuous improvement and creative solutions	City of Wanneroo	Facilitate, Advocate, Provide
Ensure our resources address our growth demands	City of Wanneroo	Facilitate, Advocate, Provide
Diversify revenue resources	City of Wanneroo	Facilitate, Advocate, Provide
Provide safe and supportive work environments	City of Wanneroo	Provide
Attract, develop and retain the best people to work for the City	City of Wanneroo	Advocate, Provide
Govern in a transparent and accountable manner	City of Wanneroo	Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>a</b> Implement an annual program of Internal Audits to improve the frameworks, systems and processes for the City's operations	Risk and Business Improvement	Audit program implemented in line with annual Audit Plan	13/14	Ongoing	●	●	●	●	O
<b>b</b> Develop and implement a Business Improvement Framework	Risk and Business Improvement	Framework developed by 30 June 2017	15/16	16/17		●	●		O
<b>c</b> Develop and implement effective Internal and External Standards Framework	Office of the CEO	Standards Framework developed by 30 June 2017	16/17	16/17			●		O
<b>d</b> Review City of Wanneroo Operating Model	Office of the CEO	Review completed (subject to impact of local government reform) by 30 June 2015	13/14	14/15	●				O
<b>e</b> Develop a Fraud Control Framework	Governance & Legal	Framework developed by 30 June 2015	13/14	14/15	●				O
<b>f</b> Deliver Furniture and Equipment Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>g</b> Deliver IT Equipment & Software Capital Works Program	Information & Communication Technology	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>i</b> Develop a Council Corporate Governance Policy	Governance & Legal	Policy endorsed by 30 June 2015	13/14	14/15	●				O
<b>k</b> Review, develop and implement key Human Resource Systems	Human Resources	Systems developed and implemented by 31 December 2016	13/14	16/17	●	●	●		O
<b>m</b> Develop and implement a system for the identification, delivery and ongoing monitoring of corporate mandatory training	Human Resources	System implemented by 30 June 2016	14/15	15/16	●	●			O
<b>n</b> Develop and implement a system to train, induct and onboard all employees and Leaders into the principles of LOFT	Human Resources	System implemented by 30 June 2016	13/14	15/16	●	●			O
<b>o</b> Develop a Customer Service Quality Framework	Communication & Events	Framework developed and implemented by 30 June 2015	13/14	14/15	●				O
<b>q</b> Review the Contracts and Purchasing Framework	Governance & Legal	Project completed by 31 December 2014	13/14	14/15	●				O
<b>r</b> Archive of V drive documents into EDRMS	Information & Communication Technology	Project completed by 30 June 2016	13/14	15/16	●	●			O
<b>u</b> Conduct ward boundary review	Governance & Legal	Project completed by 30 August 2015	14/15	15/16	●	●			O



**LEGEND**

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- E Indicates Contributor/External Funding Source

### 4.3 A strong and progressive organisation (cont.)

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>v</b> Conduct eight year Local Law review	Governance & Legal	Review completed by 30 June 2015	14/15	14/15	●				O
<b>w</b> Develop electronic attendance register scope	Finance	Scope submitted to user group by 30 June 2017	15/16	16/17		●	●		O
<b>x</b> Implement systems and processes to ensure compliance with Fair Value legislation	Finance	Systems and processes are implemented by 30 June 2015	13/14	14/15	●				O
<b>y</b> Research and design a Health and Wellness Program for the City's employees	Human Resources	Research and design of Health and Wellness Program completed 30 June 2017	15/16	16/17		●	●		O
<b>ab</b> Deliver Corporate Fleet Management Capital Works Program	Asset Management	Deliver annual Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>ac</b> Implement the City's Safety Management framework	Occupational Safety & Health	Framework is implemented by 30 September 2014	13/14	14/15	●				O
<b>ad</b> Develop an Integrated Planning and Reporting Framework	Risk and Business Improvement	<ul style="list-style-type: none"> <li>Corporate Business Plan reviewed annually in line with planning and resourcing requirements</li> <li>Quarterly reporting on progress of the Corporate Business Plan is developed by June 2014</li> <li>SCP review commences post Mayoral election</li> </ul>	13/14	17/18	●	●	●	●	O
<b>ae</b> Deliver Corporate Buildings Capital Works Program (Including Civic Centre Extension)	Infrastructure Projects	Deliver Program on time and on budget	Ongoing	Ongoing	●	●	●	●	C
<b>ah</b> Implement a Risk Management Framework to effectively identify and manage risks	Risk and Business Improvement	Framework developed and implemented by 30 June 2015	13/14	14/15	●				O
<b>ai</b> ICT Transformation - review technology for opportunities to move systems to new, smart technology to support working from home, mobile workplaces and develop a strategy, capability needs and implementation plan	Information & Communication Technology	ICT review and development of an improvement program is completed by 30 June 2018	15/16	17/18		●	●	●	O
<b>ak</b> Implement a Project Management Framework	Risk and Business Improvement	Framework implemented by 30 June 2016	14/15	15/16	●	●			O
<b>al</b> Create an Office Accommodation Strategy	Human Resources	Strategy created by 30 June 2016	15/16	15/16		●			O
<b>am</b> Facilitate the delivery of the outcomes from City's Operating Model Review	Human Resources	Program implemented by 30 June 2018	15/16	17/18		●	●	●	O
<b>ap</b> Implement Corporate Process Improvement Program	Risk and Business Improvement	Process improvement program developed by 30 June 2016	15/16	16/17		●	●		O
<b>aq</b> Facilitate Land, Building and Major Structure revaluations for Fair Value Legislation	Asset Management	Revaluations completed by 30 June 2015	13/14	14/15	●				O
<b>ar</b> Implement Asset Management Framework	Asset Management	Framework implemented by 30 June 2016	13/14	15/16	●	●			O
<b>as</b> Develop capability to support mobile and activity-based working	Information & Communication Technology	Capability developed by 31 December 2017	16/17	17/18			●	●	O
<b>at</b> Review of underutilised freehold parcels, unused sump sites and alternate use of Crown land	Property Services	Review completed by 30 June 2015	14/15	14/15	●				O



### 4.3 A strong and progressive organisation (cont.)

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					14/15	15/16	16/17	17/18	
<b>au</b> Review of the City's Industrial Relations framework and renegotiation of existing agreements	Human Resources	Review completed by 30 June 2016	14/15	15/16	●	●			O
<b>av</b> Conduct CEO Biennial Review of risk, internal control and statutory compliance	Risk and Business Improvement	Outcomes of review reported to Council by 31 December 2014	14/15	Biennial	●		●		O
<b>aw</b> Develop Organisational Governance Framework	Governance & Legal	Framework developed by 30 June 2015	14/15	14/15	●				O
<b>ax</b> Review the City's Tenancy Policy	Property Services	Policy developed by 30 June 2016	14/15	15/16	●	●			O
<b>ay</b> Commercial review of City's commercial property portfolio	Property Services	Review completed by 30 June 2016	15/16	15/16		●			O



## 6. REPORTING PROCESS

The City of Wanneroo will undertake both internal and external reporting to ensure the business is aligning its priorities and service delivery appropriately. Reporting on performance and achievement of the Strategic Community Plan and Corporate Business Plan will be provided externally through the following:

- Quarterly Performance Reports
- Annual Reports

It is important for the City to measure and monitor progress in relation to objectives, strategies and actions. This section outlines the reporting process that will be utilised by the City for the Corporate Business Plan.

In the **Details of Actions to be Delivered** tables (Section 5), each strategic objective has a series of actions that have been identified in order to achieve the desired outcome. Each action has a corresponding success indicator, responsibility and timeframe which will be used to conduct monthly internal progress reviews and subsequently feed into quarterly reporting to Council.

By undertaking this reporting process, the City is able to identify and monitor performance on delivery of actions against agreed budgets and timeframes. This will allow for proactive management and implementation of mitigation steps, where necessary, to ensure the completion of actions.

The following diagram illustrates the reporting process.

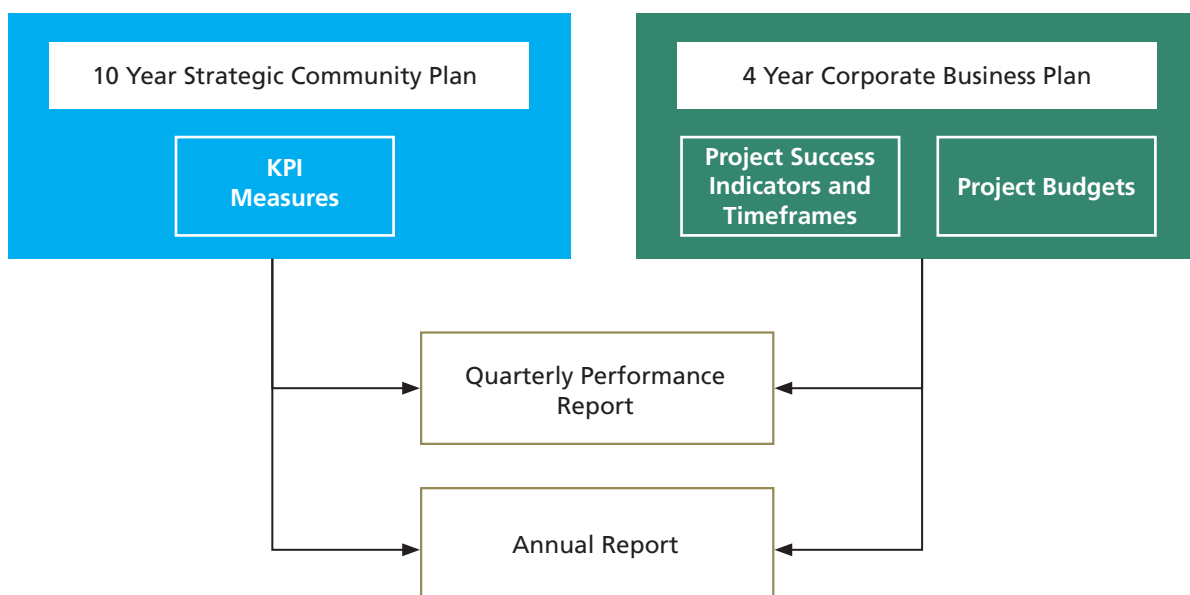


FIGURE 7 – REPORTING PROCESS

## Reporting Roles and Responsibilities

Monitoring and reporting is the task of both the Executive Management Team and the Service Units that are responsible for delivery of the actions outlined in Section 5. The process of monitoring and reporting is divided into two responsibilities:

- Responsible Unit - the service unit charged with undertaking and delivering the work involved in completing an action
- Accountability Owner - the officer who is ultimately answerable for ensuring the work has been delivered

In the tables in Section 5 a Responsible Unit is nominated to ensure the progression of actions through to completion. Part of the role of the Responsible Unit is to report on progress against budget, milestones and outputs.

Progress reports from each Responsible Unit will be collated into a holistic performance report on the actions laid out in the Corporate Business Plan. The Accountability Owner is responsible for ensuring that accurate reporting is provided on time by the responsible unit.

A summary of activities and outputs for each responsibility is included in the table below.

	RESPONSIBLE UNIT	ACCOUNTABILITY OWNER
ACTIVITY	<ul style="list-style-type: none"> <li>• Submit reports to Accountability Owner</li> <li>• Seek guidance from Accountability Owner regarding reported exceptions</li> <li>• Present reports to the Executive Management Team (EMT)</li> <li>• Prepare information to feed into EMT reports</li> <li>• Ongoing management of progress reporting and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Collate all reporting summaries from the Responsible Units that cover achievement or non-achievement of relevant strategic priorities which are then documented in the EMT report</li> <li>• Provide guidance and direction to the responsible units on strategic priorities</li> <li>• Define process and timelines and communicate to all responsible units</li> </ul>
OUTPUTS	<ul style="list-style-type: none"> <li>• Monthly: Internal reports</li> <li>• Quarterly: Performance reports to Council</li> <li>• Annually: Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>• Collated summary of performance for the EMT report</li> <li>• Strategic priority guidance</li> <li>• Timelines for planned completion dates</li> </ul>

## Next Steps

While review of progress is important in the ongoing shaping of the Corporate Business Plan, there are guidelines and legislative requirements to which this must adhere. One of the requirements of the Corporate Business Plan under s5.56 of the Local Government Act (1995) is as follows:

**“The plan is reviewed annually. (Review can be scheduled to align with the setting of the Annual Budget.)”**

Therefore, the City will ensure that the Corporate Business Plan is reviewed and amended in collaboration with the setting of the annual budget. Through the annual budgeting process, actions may be reprioritised according to the resources, assets and finances available and incorporate actions arising from supporting strategies and associated plans as required. This will result in the Corporate Business Plan being a dynamic four-year plan that adapts to the changes in the environment in which we operate. The Corporate Business Plan will also be informed by the review of the Strategic Community Plan, which is scheduled to commence in October 2015 following the Mayoral election.

The City will work towards continuously improving the integration between the Corporate Business Plan and our resourcing strategies to strengthen the delivery and attainment of the Strategic Community Plan.



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