



Corporate Business Plan

2017/18 – 2020/21



“ The Corporate Business Plan 2017/18 - 2020/21 is a product of our integrated planning framework that strives to balance the different needs of our community in the short to medium term. ”

Message from the Mayor

On behalf of the City of Wanneroo I am delighted to commend to our residents the City's Corporate Business Plan, which spans the next four financial years.

The Corporate Business Plan 2017/18 – 2020/21 is a product of our integrated planning framework that strives to balance the different needs of our community in the short to medium term.

Above the Corporate Business Plan sits our Strategic Community Plan (SCP) that sets out the vision and outcomes for our community over a longer – 10-year – period. The SCP has also undergone a significant review and the 2017/18 – 2026/27 edition will guide the overall aspirations and priorities of the City.

Our City remains one of the largest growing in Australia with our current population of 207,000 projected to reach more than 300,000 by 2030.

Underpinning our ability to become a more prosperous, progressive and diverse city, designed to meet the City's future needs, is an extensive, ongoing community engagement and robust planning strategy.

Community engagement feedback creates the foundation for the aspirations and objectives of the SCP. While the Corporate Business Plan shares these aspirations and objectives, it drills down into operational priorities covering the City's day-to-day delivery of services. In addition, the Corporate Business Plan reflects on the 20-year Capital Works Program and the detailed annual budget planning of our individual business units.

Oversight of the delivery of our Corporate Business Plan comes through our performance management framework that tracks, measures and reports on how the City is performing at all levels of the organisation.



Our commitment to integrated planning and performance reporting underpins the civic leadership of Council by working with others to ensure the best use of our resources.

I particularly want to thank the City of Wanneroo Elected Members, Chief Executive Officer, Executive Leadership Team, dedicated staff and members of the community for their valuable contribution to the business planning process.

Mayor Tracey Roberts JP

Message from the CEO

As one of Western Australia's largest growing local government areas, we need to ensure that the City is poised to meet the diverse needs of our community now and into the future.

Our Vision – 'Inspired by our past, working to create a vibrant, progressive City, providing opportunity and investment to enable our growing communities to prosper' is indicative of the major shifts in our community's aspirations. Due to our significant growth, the need to provide local jobs has intensified. As a result initiatives are underway for job creation, sustainable transport, smart business and strategic industry development, including clean technology, agribusiness and advanced manufacturing and engineering.

With a population of over 207,000 it's crucial to create more local jobs for our rapidly increasing number of residents. The City's Economic Development Strategy is set to support local business; stimulate investment; drive economic growth and diversify our economic base.

Developing strong economic hubs and building capacity for businesses to grow in line with innovation will underpin Wanneroo's competitive advantage. We are making strides towards activating Yanchep as a future city of the north to support our quest for local jobs for local people.

One of the City's initiatives to generate jobs and address the community's aspiration for connected communities is the Girrawheen Hub. The Hub's aim is to work with organisations to help job seekers learn skills that will enable them secure work and support those wanting a change of career or to start a new business. We are committed to ensuring the Hub builds on the community's strengths whilst giving them a sense of belonging.

To meet the community's aspirations, the City has put measures in place for an aesthetically pleasing environment for residential and major roads by retaining and complementing natural landscapes.

The City provides a range of local government services to meet community needs and support the priorities of the Strategic Community Plan. During 2017/18 not only will the City be busy delivering its Capital Works Program with a



budget of \$70m to develop roads, sports facilities, community buildings, parks and open spaces, it will execute projects highlighted in this Plan.

As our communities continue to grow, it is important to have sustainable and robust systems in place. Over the next three years, we are making a significant investment in technology to build online capability to deliver a simplistic and personalised service to our customers. We are improving and upgrading our software systems including our financial management system. Comprehensive cost control data is key to building our internal efficiencies and providing a better service delivery to our customers.

We look forward to continuing our collaborative approach to forward planning by working with residents, the private sector and other levels of government. We are striving for business excellence in the way we deliver our services and infrastructure to ensure Wanneroo is a vibrant, progressive and prosperous City.

Daniel Simms
Chief Executive Officer – City of Wanneroo



“ To meet the community’s aspirations, the City has put measures in place for an aesthetically pleasing environment for residential and major roads by retaining and complementing natural landscapes. ”



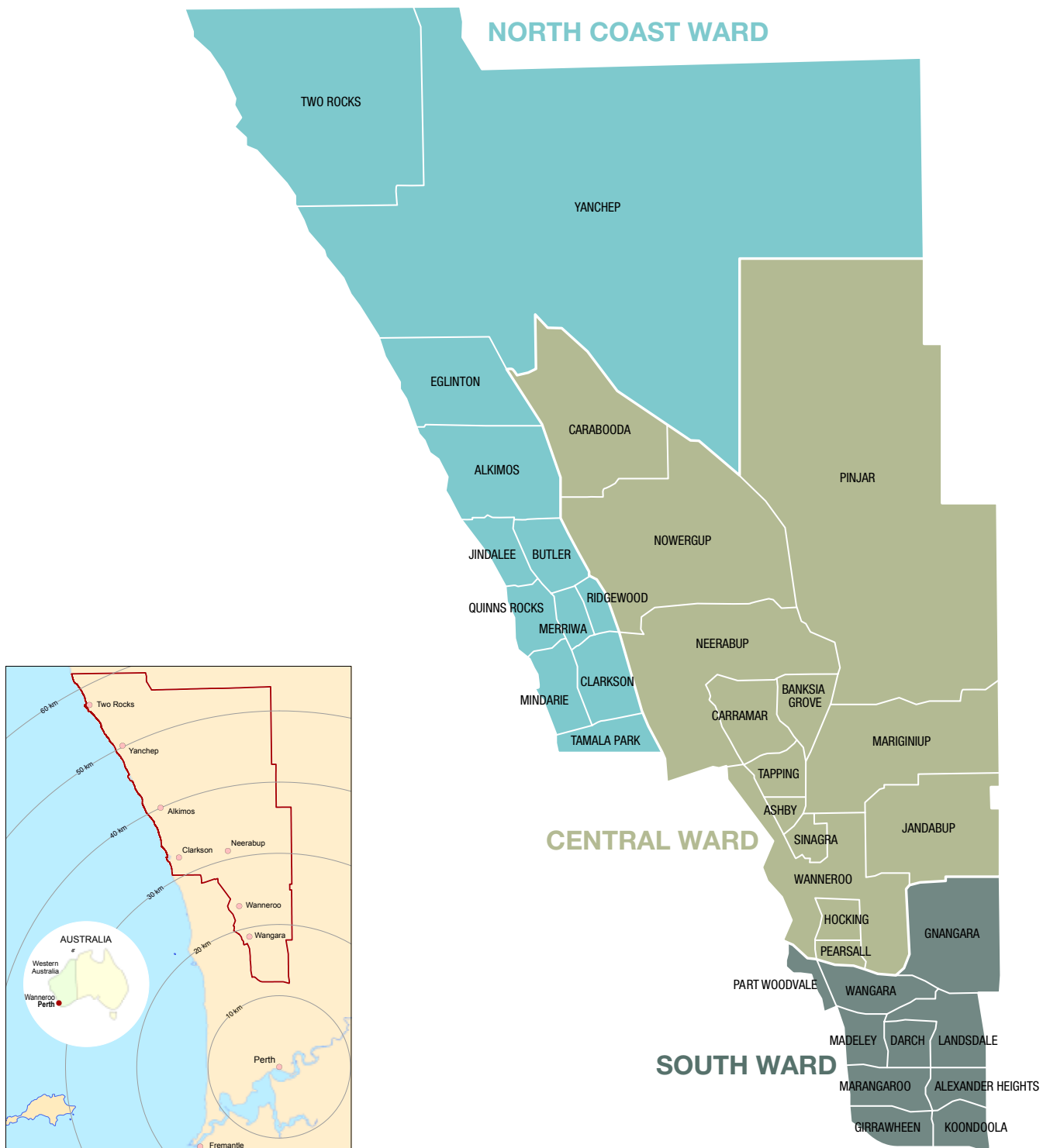
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Introduction

Overview of the City of Wanneroo

The City of Wanneroo is a rapidly expanding local government located on the northern edge of the Perth Metropolitan Area. With 32 kilometres of coastline and 36 suburbs, the City lies between 12 and 63 kilometres north of the Perth Central Business District.





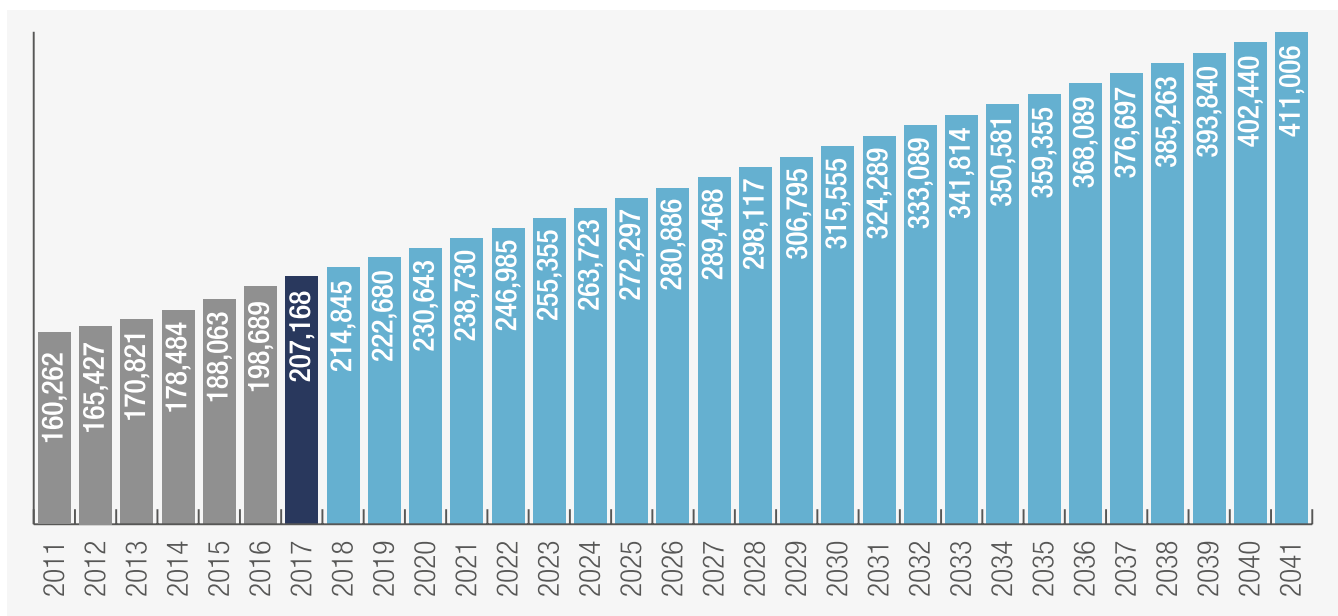


Our Community

The population of the City of Wanneroo has seen significant growth in recent years with an average annual increase of 5% over the past decade. By 2041, the City's population is expected to more than double to over 410,000 people. An additional 3,100 new dwellings will be required per year to accommodate this population increase, and ultimately 100,000 additional local jobs will be needed.

The expectation of ongoing, significant growth has led the City to respond with many of the strategic initiatives set out in this Corporate Business Plan. In particular, the Corporate Business Plan gives priority to the creation of local jobs. The Plan also gives priority to creating a connected and accessible City characterised by effective local transport options and strong, well connected communities. The City recognises the need to foster place based access to the delivery of its services to better serve the Community.

Actual and projected estimated resident population for the City of Wanneroo (2011–2041):



The City's population is culturally and linguistically diverse. Of the estimated 207,000 residents, approximately 40% were born overseas and 18% speak a language other than English at home. The age profile of the City is likewise diverse, with older, more established suburbs typically home to ageing populations and newer areas in the north of the City home to young families.

Community and Infrastructure

545

PARKS AND OPEN SPACE AREAS
TOTALLING 2,564 HECTARES.

This includes:

39

Active parks comprising
golf courses, sporting
complexes and sports
grounds



122

Conservation reserves
such as bushland
and wetlands



COMMUNITY FACILITIES

4

LIBRARIES



24

COMMUNITY
CENTRES



2

RECREATION
CENTRES



1,605 KILOMETRES OF ROADS AND

1,208 KILOMETRES OF PATHWAYS

About the organisation

Council and Elected Members

Council is the decision-making body that sets the strategic direction, policy and determines the priorities and provision of services for our fast growing community.

The needs and aspirations of communities are represented by the Mayor and 14 councillors across three wards, these being Central, North Coast and South.





Tracey Roberts JP
Mayor

North Coast Ward - Alkimos, Butler, Clarkson, Eglington, Jindalee, Merriwa, Mindarie, Quinns Rocks, Ridgewood, Tamala Park, Two Rocks, Yanchep



Cr Linda Aitken JP



Cr Russell Driver



Cr Glynis Parker



Cr Natalie Sangalli

Vacancy

Central Ward - Ashby, Banksia Grove, Carabooda, Carramar, Hocking, Jandabup, Mariginiup, Neerabup, Nowergup, Pearsall, Pinjar, Sinagra, Tapping, Wanneroo



Cr Dianne Guise
Deputy Mayor



Cr Frank Cvitan JP



Cr Samantha Fenn



Cr Dot Newton JP

South Ward - Alexander Heights, Darch, Girrawheen, Gnangara, Koondoola, Landsdale, Madeley, Marangaroo, Wangara, Woodvale (part)



Cr Denis Hayden



Cr Hugh Nguyen



Cr Lara Simpkins JP



Cr Brett Treby



Cr Domenic Zappa



Our Vision

Inspired by our past, working to create a vibrant, progressive City, providing opportunity and investment to enable our growing communities to prosper.

How our values enable our vision

The City's employees are guided by five values that shape our organisational culture and drive the way we work to achieve excellence in customer service and our longer term vision of a City that is vibrant, progressive, and where our communities can prosper:



Administration

The Administration, led by the Chief Executive Officer who is appointed by Council, delivers the vision of the elected Council. This is done through delivery of services required under legislation or by the Council, compliance with statutory responsibilities as prescribed by legislation, implementation of the decisions made by Council, and resourcing of the Administration to deliver the results that are sought by Council.

Executive Leadership Team

The City of Wanneroo Administration is structured into a number of directorates: Assets; Community and Place; Corporate Strategy and Performance; and Planning and Sustainability. The leaders of each directorate make up the Executive Leadership Team, led by the Chief Executive Officer, Daniel Simms. The Chief Executive Officer is directly accountable to the Council elected by Wanneroo residents.

Chief Executive Officer



Daniel Simms
Chief Executive Officer

Advocacy & Economic Development
Governance & Legal

Directors



Harminder Singh
Director Assets

Asset Maintenance
Infrastructure Capital Works
Parks & Conservation Management
Strategic Asset Management
Traffic Services
Waste Services



Debbie Terelinck
Director Community and Place

Communications, Marketing & Events
Community Facilities
Community Safety & Emergency Management
Community Services
Cultural Development
Place Activation



Noelene Jennings
Director Corporate Performance and Strategy

Contracts & Procurement
Council & Corporate Support
Customer & Information Services
People & Culture
Property Services
Strategic and Business Planning
Strategic Finance
Transactional Finance



Mark Dickson
Director Planning and Sustainability

Approval Services
Health & Compliance Services
Land Development
Strategic Land Use Planning

Summary of the Plan

Key challenges facing the City

The current economic climate is a key challenge for the City of Wanneroo. The slowing down of economic growth and increased unemployment in Western Australia has an impact on residents of the City, particularly considering the population is forecast to grow to more than 410,000 by 2041. The City is the fastest growing local government in Western Australia and fifth fastest growing in Australia.

In setting out the priorities of the Corporate Business Plan, Council has taken into account such challenges and gives particular priority to facilitating local employment opportunities and attracting investment to the City.

High levels of population growth also mean that the diversity in terms of age, background, religion, ethnicity and disability of our community is continually changing. With this in mind, it remains a challenge for the City to ensure the provision of quality services to every member of the community; and this has been a key challenge in setting the priorities of the Corporate Business Plan.

In the future, it is anticipated that local government will be expected to play a continuing strong role in coordinating and facilitating community service provision at the local level. In addition to community programs and services, the provision and facilitation of adequate infrastructure is a key responsibility of local government.

The impact of a growing population is compounded by the spread of the population across a larger geographical area. This trend means that services must be delivered across a larger area. With this in mind, the Corporate Business Plan gives priority to the development of a more place-based approach to the planning and delivery of services and creation of distinctive places.

The City's proximity to bushland, wetlands and the coastline means that environmental challenges such as coastal erosion and rising sea levels are likely to have a significant impact on the community. Water availability and usage are an ongoing challenge as a result of decreasing rainfall impacting the supply for irrigation and agricultural purposes. In the last 50 years, autumn and winter rainfall has declined by between 10–20% and is projected to decline even further.

Adapting to and mitigating climate change, protecting biodiversity, monitoring and improving water quality and managing resource use, waste and recycling, continue to be important. These key environmental challenges have influenced priority setting in the Corporate Business Plan.

There remains ongoing pressure to increase local government effectiveness and accountability including a move towards performance benchmarking and integrated planning and reporting. Cost-shifting from State and Federal Government and a change in Government policy to partner with non-Government organisations to deliver services is impacting the City. An increasingly constrained funding environment will also maintain pressure on the City to demonstrate and realise efficiencies in service delivery.



Key points of this Plan

Taking direction from the Strategic Community Plan, the broad priorities of the Corporate Business Plan are set out below under the four strategic themes of the Plan, these being Society, Environment (Natural and Built), Economy, and Civic Leadership.

Society

- The ongoing provision of high quality and accessible services and facilities for people of all ages, and for people with disability and culturally and linguistically diverse groups.
- Ensuring residents and visitors feel safe in the community and that the demand for neighbourhood connectedness and amenity is met.
- The need to create distinctive places and a stronger focus on place-based service delivery for the community.

Environment (Natural and Built)

- Ensuring continuing improvements in the management of water quality and reduction of water usage.
- Managing natural areas to maintain biodiversity of bushland, wetland and coastal areas.
- Managing and adapting to the impacts of climate change.
- Implementing energy reduction initiatives.
- Balancing urban development and community access with the protection and appropriate management of the City's environmental assets.

Economy

- Facilitating an increase in employment self-sufficiency to improve local employment opportunities.
- Focussing on strategic industry development, including clean technology, agribusiness and advanced manufacturing and engineering.
- Ensuring land and infrastructure is made available to support economic development.
- Promoting and facilitating tourism opportunities.
- Facilitating enhanced transport connectivity and advocating for an integrated transport plan for Wanneroo (including rail to Yanchep and other strategic transport infrastructure).
- Facilitating the strategic economic development of the Neerabup Business Area.
- Local land use planning strategies to support enhanced delivery of services in place.

Civic Leadership

- Ensuring ongoing good governance, including efficient and effective financial sustainability, workforce capability and effective risk management.
- Facilitating partnerships and relationships with stakeholders.
- Ensuring a good customer experience with a clear line of sight to customers.
- Harnessing opportunities to enhance service delivery through use of information technology.

Purpose of Plan and fit with Integrated Planning and Reporting Framework

Legislative requirements

In 2010, the Western Australian Department of Local Government introduced its Integrated Planning and Reporting Framework (IPRF) to standardise and guide strategic and corporate business planning across all local governments.

In essence, IPRF is a process designed to:

- Articulate the Council's vision, outcomes and priorities (informed by the aspirations of the community through the Strategic Community Plan).
- Allocate resources to achieve the vision, striking a considered balance between aspirations, affordability and capacity (set out in the Corporate Business Plan).

- Monitor and report on progress in achieving the outcomes set out in the plans.

The Corporate Business Plan is a key part of the IPRF and is a four-year delivery program, aligned to the Strategic Community Plan and accompanied by four-year financial projections.

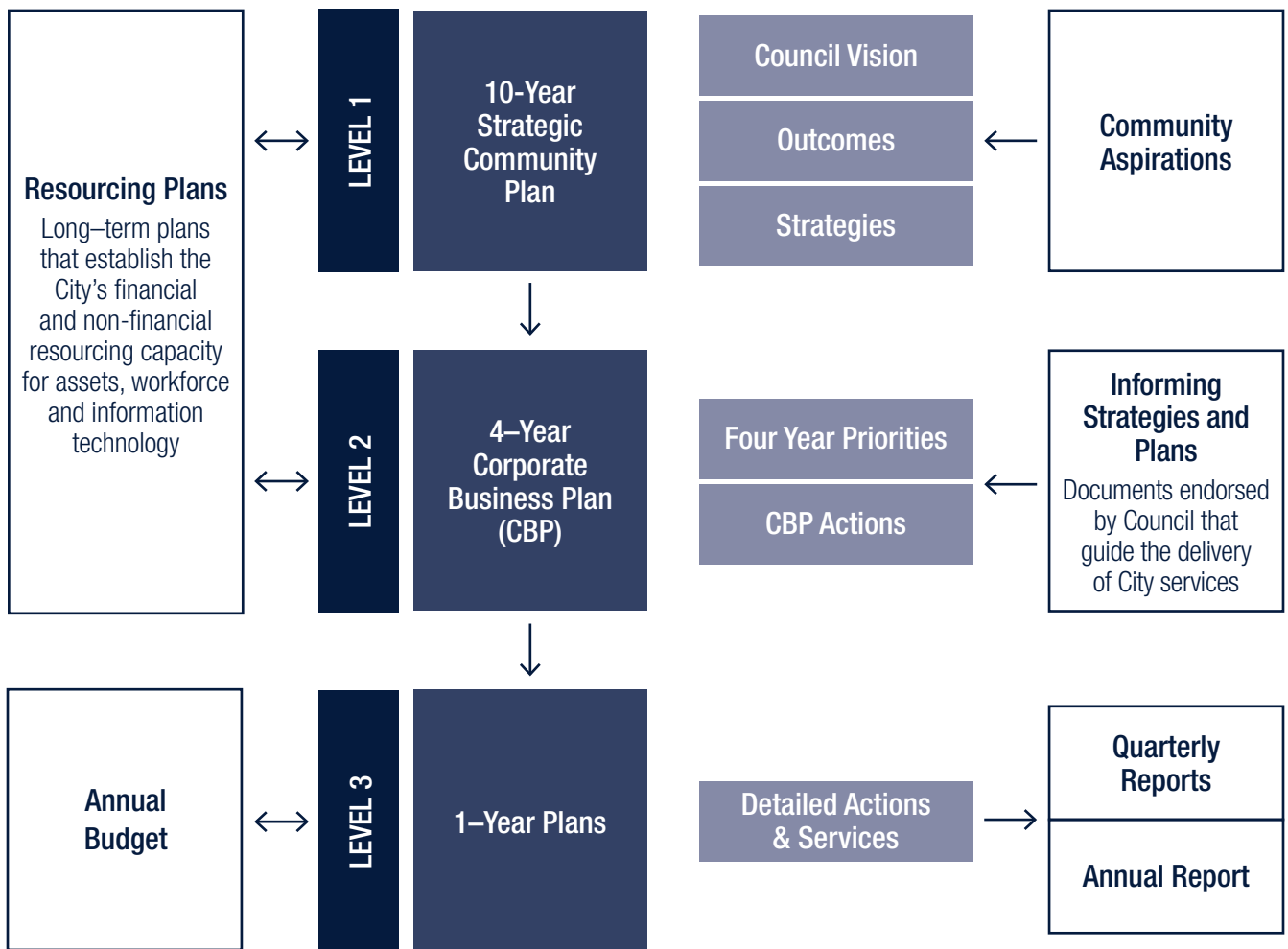
The City of Wanneroo's Corporate Business Plan 2017/18 – 2020/21 is prepared to comply with the legislative requirements of IPRF. However, it is also an opportunity for the City to demonstrate leadership and best practice in its approach to integrated planning within local government.





Integrated Planning and Reporting Framework

The City of Wanneroo’s Integrated Planning and Reporting Framework results in an integrated strategic and business planning and reporting system delivering accountable and measurable linkages between the Council’s long-term vision and aspirations and practical service delivery. The integrated approach ensures effective delivery of the City’s strategic intentions through three levels of strategic and action planning documents and associated performance reporting.



The three levels of the Integrated Planning and Reporting Framework comprise:

Level 1: Strategic Community Plan

The City of Wanneroo's Strategic Community Plan 2017/18 – 2026/27 is the Council's long-term plan that captures the aspirations of the community and describes the City's strategic objectives.

In reviewing this strategic plan, the City conducted extensive community and Elected Member consultation which resulted in a new long-term Council vision for Wanneroo which focuses on creating a City that is vibrant, progressive and prosperous. The Plan comprises the four key strategic themes of Society, Environment, Economy and Civic Leadership that include outcomes and strategies for achieving this vision:

Society

Aspiration: Healthy, safe, vibrant and connected communities

Outcomes

- 1.1 Healthy and Active People
- 1.2 Safe Communities
- 1.3 Distinctive Places
- 1.4 Connected Communities

Economy

Aspiration: Progressive, connected communities that enable economic growth and employment

Outcomes

- 2.1 Local Jobs
- 2.2 Strategic Growth
- 2.3 Smart Business
- 2.4 Places of Destination

Environment

Aspiration: A healthy and sustainable natural and built environment

Outcomes

- 3.1 Resource Management
- 3.2 Enhanced Environment
- 3.3 Reduce, reuse, recycle waste
- 3.4 Activated Places
- 3.5 Connected and Accessible City
- 3.6 Housing Choice

Civic Leadership

Aspiration: Working with others to ensure the best use of our resources

Outcomes

- 4.1 Working with Others
- 4.2 Good Governance
- 4.3 Progressive Organisation

Level 2: Corporate Business Plan

The Corporate Business Plan (this document) aligns the four-year priorities, projects, activities and services against the direction provided within the Strategic Community Plan 2017/18 – 2026/27; this demonstrates how the long-term outcomes and strategies will be activated. The Corporate Business Plan also incorporates the Capital Works Program and resourcing plans.

The Plan provides a medium-term view of the City's operational priorities and activities which together inform the annual planning and budgeting process.

Level 3: Annual Plan and Service Plans

The Annual Plan is a sub-set of the Corporate Business Plan. It lists the annual actions to be delivered against each four-year Corporate Business Plan Priority. Service Plans are also developed annually and are an integral part of the annual planning and budgeting process, by aligning the operational service delivery priorities with workforce, asset, and financial requirements.





Services provided by the City

The City provides an extensive range of services to the community which are aligned to and contribute to achieving strategic outcomes for our community. The key services are listed below:

<p>Society</p> <p>Aspiration: Healthy, safe, vibrant and connected communities</p>	<p>Libraries, museums and heritage services</p> <p>Community services - aged, youth, social welfare, volunteering</p> <p>Community development and events management</p> <p>Community recreation programs and facilities</p> <p>Community safety and emergency management</p> <p>Animal management</p>	
<p>Economy</p> <p>Aspiration: Progressive, connected communities that enable economic growth and employment</p>	<p>Industry diversification</p> <p>Employment locations</p> <p>Investment attraction and advocacy</p> <p>Business support and workforce development</p> <p>Regional economic development</p>	
<p>Environment</p> <p>Aspiration: A healthy and sustainable natural and built environment</p>	<p>Natural Environment</p> <p>Coastal management</p> <p>Parks and conservation</p> <p>Waste management</p> <p>Environmental health services</p>	<p>Built Environment</p> <p>Planning strategies</p> <p>Building approvals</p> <p>Planning approvals</p> <p>Traffic services</p> <p>Transport planning</p> <p>Infrastructure and capital works</p>
<p>Civic Leadership</p> <p>Aspiration: Working with others to ensure the best use of our resources</p>	<p>Strategic and operational planning</p> <p>Customer services and information</p> <p>Human resource management</p> <p>Financial planning and management</p> <p>Governance and legal support</p> <p>Contracts and purchasing</p> <p>Support to Elected Members</p> <p>Project management office</p> <p>Marketing and communications</p> <p>Systems provision and support</p>	



Key Partners and Stakeholders

The City works with a variety of stakeholders that includes but is not limited to the following:

Commonwealth	Local Federal Members of Parliament Urban Development Institute of Australia Australian Local Government Association National Growth Areas Alliance Property Council of Australia Council of Australian Governments Australian Government Departments
State	Local State Members of Parliament Western Australian Local Government Association Variety of Western Australian Government Departments and Agencies
Regional	Mindarie Regional Council North Metropolitan Regional Recreation Advisory Group Growth Alliance - Perth and Peel City of Joondalup City of Stirling City of Swan Other Local Authorities as required
Local	Developers of Land and Property Educational Institutions Health (and related) Service Providers Local Community and Resident Associations and Organisations Residents Police and Emergency Services Agencies Natural Areas Friends Groups Wanneroo Business Association Joondalup Business Association

Four-year priorities

The four-year Priorities and annual Actions of the Corporate Business Plan 2017/18–2020/21 and their linkages to the key outcomes and strategies of the Strategic Community Plan are set out below. We will regularly monitor performance against these Actions and report on progress in achieving the broader Priorities.

Society	
Key outcomes	Strategies
1.1 Healthy and Active People	1.1.1 Create opportunities that encourage community wellbeing and active and healthy lifestyles 1.1.2 Facilitate opportunities within the City to access peak and elite activities
1.2 Safe Communities	1.2.1 Enable community to be prepared and to recover from emergency situations
1.3 Distinctive Places	1.3.1 Create distinctive places based on identity of areas 1.3.2 Create place-based access to local services 1.3.3 Advocate and partner to meet changing community service expectations in place
1.4 Connected Communities	1.4.1 Connect communities through engagement and involvement 1.4.2 Strengthen community and customer connectedness through community hubs 1.4.3 Build strong communities through the strength of cultural and heritage diversity

Key Outcome 1.1: Healthy and Active People

Strategy 1.1.1: Create opportunities that encourage community wellbeing and active and healthy lifestyles			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Support community wellbeing through development of an overarching Social Plan	Community & Place	Develop a Regional Homelessness Strategy in partnership with key stakeholders	Community Services
		Implement actions from the Age Friendly Strategy	Community Services
		Implement actions from the Youth Strategy	Community Services
		Implement actions from the Access and Inclusion Plan	Place Activation
		Implement actions from the Reconciliation Action Plan	Place Activation
		Implement actions arising from Disability Care Reforms	Community Services
		Implement actions arising from Aged Care Reforms	Community Services
		Implement actions from the Early Childhood Strategy	Cultural Development
		Review and evaluate the effectiveness of the current Public Health Plan	Place Activation
		Develop and implement a Community Facility Planning Framework (including Local, District and Regional impacts)	Community Facilities
		Develop a Master Plan for the provision of sport related cycling facilities	Community Facilities
Strategy 1.1.2: Facilitate opportunities within the City to access peak and elite activities			
Attract elite sporting activities to the City	Community & Place	Continue to participate in master planning for Barbagallo Raceway	Community Facilities

Key Outcome 1.2: Safe Communities

Strategy 1.2.1: Enable community to be prepared and to recover from emergency situations			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Enhance community safety through initiatives and programs	Community & Place	Complete development and commence implementation of the CCTV Strategy	Community Safety & Emergency Management
		Investigate the options for managing the City's Animals Local Law	Community Safety & Emergency Management
		Investigate options for deployment of mobile technology to field officers	Health & Compliance
Work in partnership to deliver effective emergency management	Community & Place	Review the Emergency Management Model	Community Safety & Emergency Management
		Conduct the 5 year review of the Local Emergency Management Arrangements	Community Safety & Emergency Management

Key Outcome 1.3: Distinctive Places

Strategy 1.3.1: Create distinctive places based on identity of areas			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Enable Place Management and Place Making	Community & Place	Develop a Place Framework	Place Activation
Strategy 1.3.2: Create placed-based access to local services			
Undertake Place management	Community & Place	Initiate the implementation of a Place Approach in Girrawheen	Place Activation
		Initiate the implementation of a Place Approach for Yanchep with a focus on job creation	Advocacy & Economic Development



Strategy 1.3.3: Advocate and partner to meet changing community service expectations in Place

Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Work collaboratively and in partnership to deliver Place services	Community & Place	Expand the number of partnering and collaborative arrangements to support the Place-based delivery of services	Place Activation

Key Outcome 1.4: Connected Communities

Strategy 1.4.1: Connect communities through engagement and involvement

Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Develop self-sufficiency in community organisations	Community & Place	Facilitate the implementation of models to enhance self-sufficiency in community organisations	Place Activation
		Develop a Volunteer and Community Leadership Strategy	Place Activation

Strategy 1.4.2: Strengthen community and customer connectedness through community hubs

Expand the capacity of existing community and cultural facilities	Community & Place	Implement actions from the Strategic Library Services Plan	Cultural Development
Develop community facilities to encourage connected communities	Community & Place	This Priority will be addressed in the latter years of the Corporate Business Plan	Cultural Development

Strategy 1.4.3: Build strong communities through the strength of cultural and heritage diversity

Value and support the City's heritage and cultural diversity	Community & Place	Implement actions from the Cultural Plan	Cultural Development
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Economy

Key outcomes	Strategies
2.1 Local Jobs	<p>2.1.1 Develop strong economic hubs locally and near transport</p> <p>2.1.2 Build capacity for businesses to grow</p>
2.2 Strategic Growth	<p>2.2.1 Activate Yanchep as a future city of the North</p> <p>2.2.2 Continue to activate the Wanneroo Town Centre</p> <p>2.2.3 Activate secondary and district centres</p> <p>2.2.4 Protect and increase availability of employment generating land</p> <p>2.2.5 Attract investment development and major infrastructure</p> <p>2.2.6 Focus on industry development in key strategic areas such as Neerabup</p>
2.3 Smart Business	<p>2.3.1 Attract innovative businesses with a focus on technology hubs and agri-business</p> <p>2.3.2 Promote early adoption of innovative technology by business</p>
2.4 Places of Destination	<p>2.4.1 Actively build on cultural heritage and distinctive identity to promote Wanneroo as a place to visit</p> <p>2.4.2 Enhance Wanneroo as a distinctive place to invest</p>

Key Outcome 2.1: Local Jobs

Strategy 2.1.1: Develop strong economic hubs locally and near transport			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Ensure there is sufficient, good quality, well maintained and identifiable employment areas	Office of CEO	Implement the Economic Development Strategy: sub programs 2.2 (Industrial Areas) Employment land reservation, acquisition and 2.3 (Commercial Centres & Coastal Nodes) of development to intensify employment centres within the City	Advocacy & Economic Development
Ensure sufficient employment land which is serviced by good connectivity	Planning and Sustainability	Review the District Planning Scheme 2 to change mixed use zones (stage 1)	Approval Services
Strategy 2.1.2: Build capacity for businesses to grow			
Support our local businesses and workforce through the provision of services, facilities, education and training	Office of CEO	Implement the Economic Development Strategy: sub programs 4.1 (Local business services, training and facilities) Local services, facilities, education and training opportunities to assist business establishment, and 4.3 (Internal process improvements) growth and workforce development	Advocacy & Economic Development

Key Outcome 2.2: Strategic Growth

Strategy 2.2.1: Activate Yanchep as a future city of the North			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Facilitate the activation of Yanchep	Office of CEO	Review Memorandum of Understanding between the City and Yanchep Beach Joint Venture	Strategic Land Use Planning
		Review Strategic Cooperation Agreement between the City, Yanchep Beach Joint Venture, and other relevant parties	Strategic Land Use Planning
Strategy 2.2.2: Continue to activate the Wanneroo Town Centre			
Activate the City Centre main street and town square	Planning and Sustainability	Review the Wanneroo Town Centre Structure Plan and Policy to include significant major landholdings in the surrounding area	Strategic Land Use Planning



Strategy 2.2.3: Activate Secondary and District Centres

Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Promote economic growth within Secondary and District Centres	Office of the CEO	Implement the Economic Development Strategy sub program 2.1 (City Wide Requirements): Employment land reservation, acquisition and development to intensify employment centres within the City	Advocacy & Economic Development

Strategy 2.2.4: Protect and increase availability of employment generating land

Maximise opportunities for employment generating land to be protected and developed	Planning and Sustainability	This Priority will be addressed in the latter years of the Corporate Business Plan	
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Strategy 2.2.5: Attract investment development and major infrastructure

Create a strong and recognised economic position, supported by the timely provision of infrastructure through advocacy and investment	Office of the CEO	Implement the Economic Development Strategy sub program 3.2 (Investment attraction): Promotion, marketing and advocacy to attract strategic investment and deliver critical economic infrastructure	Advocacy & Economic Development
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Strategy 2.2.6: Focus on industry development in key strategic areas such as Neerabup

Facilitate the economic development of designated areas	Office of the CEO	This Priority will be addressed in the latter years of the Corporate Business Plan	
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Key Outcome 2.3: Smart Business

Strategy 2.3.1: Attract innovative businesses with a focus on technology hubs and agri-business

Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Diversify our industry base to ensure economic resilience	Office of CEO	Implement the Economic Development Strategy sub programs 1.1 (Clean technology) and 1.3 (Advanced manufacturing and Engineering): Supporting the growth and development of existing industries as well as diversifying our industry base, sub program 1.2 (Agribusiness and Aquaculture): development of an agricultural precinct	Advocacy & Economic Development

Strategy 2.3.2: Promote early adoption of innovative technology by business

Support the growth and development of existing industries through use of innovative technology by business	Office of CEO	Implement the Economic Development Strategy sub program 3.1 (Strategic economic marketing): Promotion, marketing and advocacy to attract strategic investment and deliver critical economic infrastructure	Advocacy & Economic Development
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Key Outcome 2.4: Places of Destination

Strategy 2.4.1: Actively build on cultural heritage and distinctive identity to promote Wanneroo as a place to visit

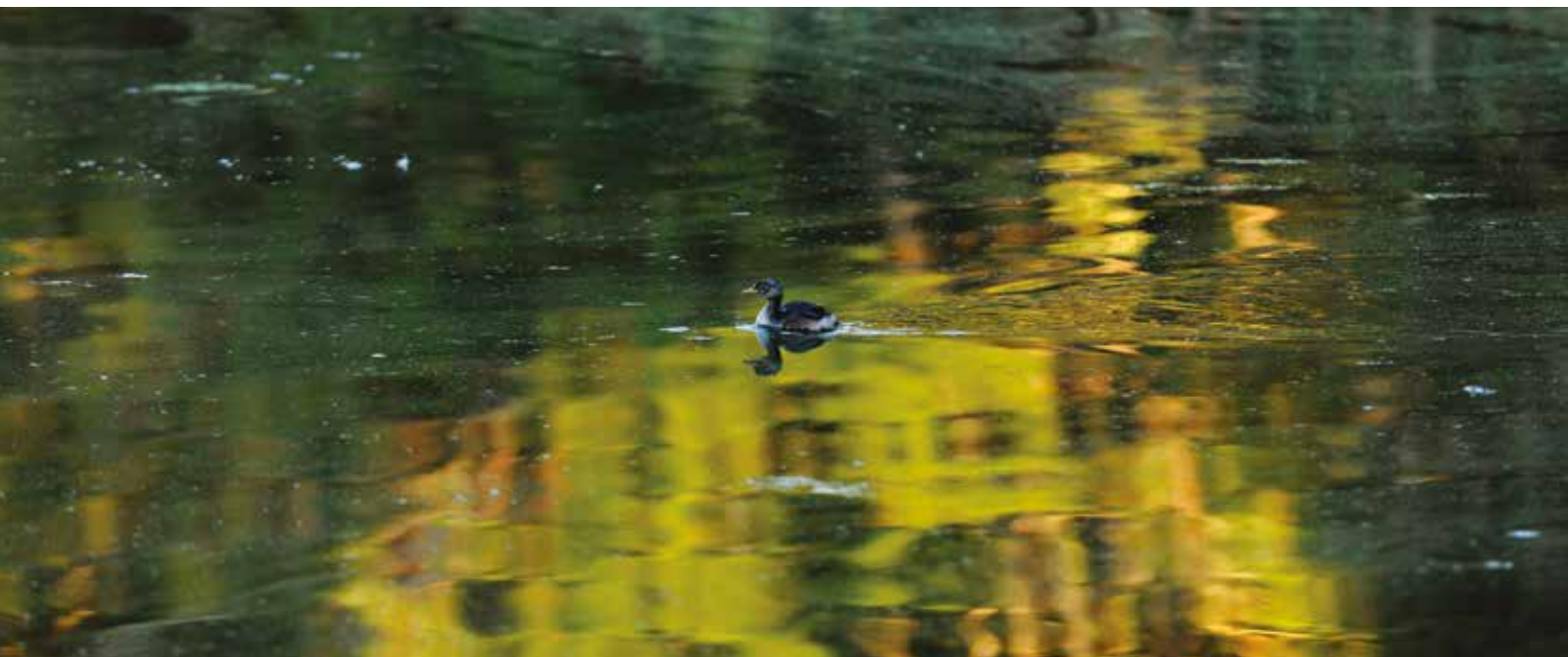
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Develop the City as a tourism destination	Office of CEO	Implement the Economic Development Strategy sub program 1.4 (Tourism): Supporting the growth and development of existing industries as well as diversifying our industry base and 5.2 (Strengthening regional tourism): developing and strengthening regional partnerships to collaboratively increase and maximise the region's economic competitiveness	Advocacy & Economic Development
		Develop the scope for the Carramar and Marangaroo golf courses Strategic Plan	Property Services

Strategy 2.4.2: Enhance Wanneroo as a distinctive place to invest

Collaborate with the key stakeholders to maximise the City's economic competitiveness	Office of CEO	Implement the Economic Development Strategy sub program 5.1 (Strengthening regional partnerships): Developing and strengthening regional partnerships to collaboratively increase and maximise the region's economic competitiveness	Advocacy & Economic Development
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Natural Environment

Key outcomes	Strategies
3.1 Resource Management	<p>3.1.1 Minimise impacts of climate change</p> <p>3.1.2 Seek alternative ways to improve energy efficiency</p> <p>3.1.3 Proactively manage the scarcity of water through sustainable local water management strategies</p>
3.2 Enhanced Environment	<p>3.2.1 Maximise the environmental value of beaches, nature reserves and parklands</p> <p>3.2.2 Collaborate with relevant State agencies with a focus on the enhancement of the natural environment</p> <p>3.2.3 Optimize retention of significant vegetation and habitat</p>
3.3 Reduce, re-use, recycle waste	<p>3.3.1 Treat Waste as a resource</p> <p>3.3.2 Foster a partnership with community and industry to reduce waste</p> <p>3.3.3 Create and promote waste management solutions</p>



Built Environment

Key outcomes	Strategies
3.4 Activated Places	<p>3.4.1 Create local area land use plans supporting our activated places</p> <p>3.4.2 Provide safe spaces, centres and facilities through our infrastructure management and designs for community benefit and recreation</p> <p>3.4.3 Enhance distinctive built form and spaces based on identity of areas</p> <p>3.4.4 Improve local amenity by retaining and complementing natural landscapes within the built environment</p>
3.5 Connected and Accessible City	<p>3.5.1 Deliver local transport infrastructure including roads, footpaths and cycle ways to improve accessibility</p> <p>3.5.2 Connect walking and cycling opportunities to key destinations and distinctive places</p> <p>3.5.3 Advocate for major integrated transport close to communities</p>
3.6 Housing Choice	<p>3.6.1 Facilitate housing diversity to reflect changing community needs</p>



Natural Environment

Key Outcome 3.1: Resource Management

Strategy 3.1.1: Minimise impacts of climate change			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Plan for the effects of climate change	Planning and Sustainability	Implement the Climate Change Adaptation and Mitigation Strategy	Strategic Land Use Planning
Strategy 3.1.2: Seek alternative ways to improve energy efficiency			
Investigate and develop an Energy Precinct in the Neerabup Business Area	Office of CEO	Continue to work with Mindarie Regional Council, Eastern Metropolitan Regional Council and industry to explore a waste to energy plant	Waste Services
Reduce energy use across City owned facilities	Planning and Sustainability	Finalise and implement the Energy Reduction Plan	Strategic Land Use Planning
Strategy 3.1.3: Proactively manage the scarcity of water through sustainable local water management strategies			
Optimise water usage within Council owned and managed reserves and facilities	Assets	Implement recommendations of the Water Conservation Plan	Parks & Conservation Management
		Work in partnership with Department of Water to identify alternative water supply options to support agribusiness precinct	Advocacy & Economic Development
		Review the Local Planning Policy 4.4: Urban Water Management	Land Development

Key Outcome 3.2: Enhanced Environment

Strategy 3.2.1: Maximise the environmental value of beaches, nature reserves, and parklands			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Plan for management and use of coastal areas	Planning and Sustainability	Finalise and implement the Coastal Hazard Risk Management Adaptation Plan	Strategic Land Use Planning
Develop partnerships for the management of Park and Regional Conservation Reserves		Work with the Department of Parks and Wildlife to create a Board for Tamala Park Conservation	Strategic Land Use Planning
Increase the community's stewardship of local and national parks within the City	Assets	Partner with Parks Foundation to increase the community's stewardship of local and national parks within the City	Parks & Conservation Management
Manage coastal erosion		Implement recommendations of the Quinns Beach Long Term Coastal Management Study	Asset Maintenance
Strategy 3.2.2: Collaborate with relevant State agencies with a focus on the enhancement of the natural environment			
Advocate for the management of key Regional Reserves	Planning and Sustainability	Work with State Government to prepare a Conservation Management Plan for the Alkimos Regional Reserve that would facilitate community access	Strategic Land Use Planning
		Work with State Government to prepare a Conservation Management Plan for the Yanchep Regional Reserve that would facilitate community access	Strategic Land Use Planning
Work in partnership to manage coastal infrastructure assets	Assets	Liaise with and seek funding from the State Government for all coastal management issues, studies and works	Asset Maintenance
Strategy 3.2.3 Optimize retention of significant vegetation and habitat			
Protect, retain and enhance rare vegetation complexes	Planning and Sustainability	Implement the Local Biodiversity Strategy	Strategic Land Use Planning
		Establish and implement a program to monitor and report on compliance with environmental management programs	Land Development
		Develop and implement the Strategic Environmental Plan	Strategic Land Use Planning

Key Outcome 3.3: Reduce, Re-use, Recycle Waste

Strategy 3.3.1: Treat Waste as a resource			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Promote diversion from landfill within the Community in line with Waste Hierarchy	Assets	Finalise the Waste Services Business Cases in alignment with the Strategic Waste Management Plan and implement recommendations following approval	Waste Services
Strategy 3.3.2: Foster a partnership with community and industry to reduce waste			
Increase community and industry awareness on waste minimisation	Assets	Develop and implement the 5-year Waste Education Plan in accordance with the Strategic Waste Management Plan	Waste Services
Strategy 3.3.3: Create and promote waste management solutions			
Collaborate with stakeholders within the waste industry to identify innovative waste management solutions	Assets	Undertake an options appraisal on optimum waste management solutions	Waste Services



Built Environment

Key Outcome 3.4: Activated Places

Strategy 3.4.1: Create local area land use plans supporting our activated places			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Define an integrated approach to local area land use plans to create distinctive activated places	Planning and Sustainability	Prepare a Local Planning Strategy that will provide a vision for the Place Framework.	Strategic Land Use Planning
Progress planning and development for East Wanneroo		Review the East Wanneroo Local Planning Policy	Strategic Land Use Planning
Strategy 3.4.2: Provide safe spaces, centres and facilities through our infrastructure management and designs for community benefit and recreation			
Review the safety of the City's centres, facilities and open spaces	Assets	Undertake a condition monitoring program to determine safety and suitability of spaces, centres and facilities	Strategic Asset Management
Improve accessibility of the City's spaces, centres and facilities		Assess and implement an ongoing program to upgrade spaces, centres and facilities to universal accessibility standards	Strategic Asset Management
Strategy 3.4.3: Enhance distinctive built form and spaces based on identity of areas			
Reflect distinctive character of different areas of the City through built form and spaces	Planning and Sustainability	This Priority will be addressed in the latter years of the Corporate Business Plan	
Strategy 3.4.4: Improve local amenity by retaining and complementing natural landscapes within the built environment			
Improve local amenity through greening	Assets	Develop a prioritised program of streetscape and landscape improvements for major roads	Parks & Conservation Management
Retain areas of natural landscape significance	Planning and Sustainability	Finalise the Tree Preservation Policy	Strategic Land Use Planning
		Develop a Conservation Reserves Policy	Strategic Land Use Planning

Key Outcome 3.5: Connected and Accessible City

Strategy 3.5.1: Deliver local transport infrastructure including roads, footpaths and cycle ways to improve accessibility			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Promote sustainable transport options to improve accessibility and mobility	Planning and Sustainability	Implement the Strategic Transport Plan including addressing the integration of network / feeder systems	Strategic Land Use Planning
Strategy 3.5.2: Connect walking and cycling opportunities to key destinations and distinctive places			
Promote walking and cycling access to destinations and places	Assets	Finalise Cycle Wanneroo Plan and seek Council endorsement	Traffic Services
Strategy 3.5.3: Advocate for major integrated transport close to communities			
Advocate for major integrated transport options close to communities	Office of the CEO	Continue to advocate for major road and rail infrastructure including integration of transport networks for the City and region in line with the Advocacy Strategy	Advocacy & Economic Development

Key Outcome 3.6: Housing Choice

Strategy 3.6.1: Facilitate housing diversity to reflect changing community needs			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Reflect changing demographic needs and household structures through housing design	Planning and Sustainability	This Priority will be addressed in the outer years of the Corporate Business Plan	





Civic Leadership

Key outcomes	Strategies
4.1 Working with Others	<p>4.1.1 Build effective partnerships and demonstrate leadership in local government at regional, state and national levels</p> <p>4.1.2 Engage, include and involve community</p> <p>4.1.3 Advocate and collaborate for the benefit of the City</p>
4.2 Good Governance	<p>4.2.1 Provide transparent and accountable governance and leadership</p> <p>4.2.2 Provide responsible resource and planning management which recognises our significant future growth</p> <p>4.2.3 Ensure return on investment and well maintained assets through development and implementation of a strategic asset management framework</p>
4.3 Progressive organisation	<p>4.3.1 Lead excellence and innovation in local government</p> <p>4.3.2 Ensure excellence in our customer service</p>



Key Outcome 4.1: Working with Others

Strategy 4.1.1 Build effective partnerships and demonstrate leadership in local government at regional, state and national levels

Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Participate at peak, national and state forums to build effective partnerships	Corporate Strategy & Performance	Develop a Customer and Stakeholder Management Framework	Strategic & Business Planning

Strategy 4.1.2 Engage, include and involve community

Create improved opportunities for community participation	Community & Place	Implement and monitor the Community Engagement Policy	Place Activation
		Implement actions from the Communications Strategy	Communications, Marketing and Events

Strategy 4.1.3 Advocate and collaborate for the benefit of the City

Create and develop strategic relationships with key government and business stakeholders to promote the City	Office of CEO	Review and maintain strategic relationships and determine priorities for formalisation	Advocacy and Economic Development
		Explore opportunities to revitalise or create new international relationships	Council and Corporate Support

Key Outcome 4.2: Good Governance

Strategy 4.2.1 Provide transparent and accountable governance and leadership			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Implement frameworks for good governance	Office of CEO	Implement the Corporate Governance Framework	Governance & Legal
		Implement the Fraud and Misconduct Control and Resilience Framework	Governance & Legal
		Develop a Strategic Policy Framework	Governance & Legal
		Develop and implement an integrated legislative compliance framework	Governance & Legal
		Review Elected Member support systems and processes	Council & Corporate Support
Strategy 4.2.2: Provide responsible resource and planning management which recognises our significant future growth			
Further develop all aspects of the City's Integrated Planning and Reporting Framework	Corporate Strategy & Performance	Review and update the Long Term Financial Plan	Strategic Finance
		Review and update the Corporate Business Plan	Strategic & Business Planning
		Review and update the Strategic Asset Management Plan	Strategic Asset Management
		Review the Workforce Plan	People & Culture
Strategy 4.2.3: Ensure return on investment and well maintained assets through development and implementation of a strategic asset management framework			
Develop a robust approach to Asset Management	Assets	Develop a Strategic Asset Management Framework	Strategic Asset Management
		Develop the Strategic Land Management Policy	Corporate Strategy & Performance (Project Management Accountant)

Key Outcome 4.3: Progressive Organisation

Strategy 4.3.1 Lead excellence and innovation in local government			
Four Year Priorities	Responsible Directorate	Actions in 2017/18	Service Unit
Implement initiatives to strengthen organisational capability and capacity		Complete the Strategic Workforce Planning and Role Clarification Project	People & Culture
		Monitor and assess progress against the Australian Business Excellence Framework (ABEF)	Corporate Strategy & Performance (Business Excellence Advisor)
Review and improve systems, processes and technology		Explore opportunities to enhance use of current ICT systems	Customer & Information Services
		Develop an Internal Control Framework	Governance & Legal
		Implement the Information Communication & Technology Roadmap	Customer & Information Services
		Develop and establish a strategic procurement road map	Contracts & Procurement
		Investigate delivery of a new Expense Management System replacing flexipurchase and credit card systems	Transactional Finance
Strategy 4.3.2 Ensure excellence in our customer service			
Enhance the customer experience in service planning and delivery	Corporate Strategy and Performance	Conduct agreed program of service reviews	Corporate Strategy & Performance (Business Excellence Advisor)
		Implement the Customer First Strategy Action Plan	Customer & Information Services

Capital works program for 2017/18

Every year the City reviews the capital works program to provide for the upgrade and renewal of existing assets and the creation of new assets. The City is currently developing a 20-year capital works program designed to effectively balance the challenges and expectations of our growing communities and ensure financial sustainability in the strategic management of assets.



The City delivers its capital works program through 23 main sub-programs, which support the aspirations and objectives of the Strategic Community Plan, as illustrated in the table below. The following capital works sub-programs with a value of \$70.4M will be delivered in 2017/18:

Strategic Theme	Capital works sub-program	Capital Expenditure in 2017/18 (\$)
SOCIETY Aspiration: Healthy, safe, vibrant and connected communities	Golf Courses	1,292,500
	Community Safety	240,550
	Sports Facilities	17,435,255
	Total Society	18,968,305
ECONOMY Aspiration: Progressive, connected communities that enable economic growth and employment	Investment projects	3,227,250
	Total Economy	3,227,250
ENVIRONMENT (Natural) Aspiration: A healthy and sustainable natural environment	Conservation Reserves	371,000
	Environmental Offset	588,000
	Foreshore Management	3,663,000
	Parks Rehabilitation	940,500
	Waste Management	2,076,697
	Stormwater Drainage	840,000
Total Environment (Natural)	8,479,197	
ENVIRONMENT (Built) Aspiration: A healthy and sustainable built environment	Bus Shelters	60,000
	Street Landscaping	185,000
	Street Lighting	270,000
	Traffic Treatments	3,080,000
	Pathways and Trails	971,000
	Parks Furniture	1,955,900
	Roads	9,338,233
	Passive Park Development	1,069,516
	Community Buildings	4,968,299
Total Environment (Built)	21,897,948	
CIVIC LEADERSHIP Aspiration: Working with others to ensure the best use of our resources	Corporate Buildings	11,020,000
	Fleet Management - Corporate	2,666,948
	IT Equipment and Software	4,163,438
	Other Corporate Items	5,000
	Total Civic Leadership	17,855,386
Total	70,428,086	

The City has identified a number of top projects, (those with Community or Council significance and/or significant financial cost) to be delivered in 2017/18. These 12 projects have a total planned expenditure of just under \$31 million and comprise the following:

Project Name	Work Description	Project Cost (\$)
Yanchep Surf Life Saving Club	Construction of clubrooms and southern car park.	2,139,879
Yanchep District Playing Fields	Development of additional playing fields	1,055,212
Yanchep District Sports Amenities	Construction of new sports amenities building at Yanchep	2,000,000
Civic Centre Extension	Extension of City of Wanneroo's Civic Centre Building	10,000,000
Mary Lindsay Homestead Building - Yanchep	Construction of Building	1,142,750
Quinn's Rocks Coastal Beach Management	Coastal management works	2,950,000
Kingsway Olympic Clubrooms	Construction of new change rooms at Clubrooms	2,123,824
Sports Ground Banksia Grove	Construction of change rooms and floodlighting	2,816,401
Butler North District Open Space Master Plan	Develop district open space at Butler (north)	2,449,098
Upgrade Marmion Avenue, Lukin Drive to Butler Boulevard	Construct dual carriageway	850,000
Mirrabooka Avenue Dual Carriageway	MRRP Road Improvement: Upgrade Mirrabooka Avenue, Darch / Landsdale	2,310,000
Develop Neerabup Industrial Estate	Neerabup industrial area development	955,000
Total		30,792,164

A local government is financially sustainable if it is able to maintain its financial capital and infrastructure capital over the long term. The City's sustainability is managed through the development and ongoing use of asset management plans together with long term financial forecasts to assess ongoing financial viability. This integrated approach to asset management and financial sustainability is achieved by:

1. Implementing practices that support the agreed levels of community service in an affordable way – for current and future communities;
2. Making informed decisions taking account of whole of life-cycle asset performance and cost of asset ownership; and
3. Optimising the performance of existing, and new assets in delivering effective, efficient and sustainable services.

The City's financial planning processes ensure each asset provides the desired service for our established and new and emerging communities. The 2017/18 Capital Works Program has been developed keeping in view the City's asset portfolio which is valued at \$2.1bn in addition to new assets acquired annually through ongoing development activity. A number of measures are used to ensure long term financial sustainability which are disclosed in the City's 20-year Long Term Financial Plan. These include modelling economic scenarios and reviewing key performance indicator ratios such as Asset Sustainability, Asset Consumption and Asset Renewal Funding.

Resourcing Plans

The City's resourcing plans are driven by the long term Outcomes and Strategies of the Strategic Community Plan and more clearly define Priorities and Actions of the Corporate Business Plan. The resourcing plans include financial and non-financial resources that are required over the life of the Plan and their purpose is to ensure that adequate resources are available to maintain services at levels that are established by Council and to implement the priorities of the Corporate Business Plan. The City currently has the following Resourcing Plans:

Strategic Workforce Planning

The City of Wanneroo's staff are vital to the daily delivery of excellent service to the community and to achieving our long-term vision for a vibrant, progressive and prosperous city. The way we work and provide services to our community is guided by a culture that values respect, collaboration, accountability, continuous improvement, and a customer focused approach.

Key assumptions underpin our approach to workforce planning. These include:

- Wanneroo's population is forecast to continue to grow rapidly in the coming years and with this growth comes the challenges of changing expectations and increasing demand across the range of our services;
- Service growth can be addressed through a range of approaches and we will continue to explore ways to improve what we do (our services) and how we do things (review of service delivery models, processes and systems) to ensure high quality and responsive services for our community;
- We will develop a high performing and agile workforce that is customer focused.



Workforce planning is currently being informed through the implementation of a Strategic Workforce Planning Project. This project includes a comprehensive analysis of positions across the City to enable a better understanding of current and future workforce capability and capacity requirements. This analysis will assist with the allocation of resources to meet current and future operational needs. It will also inform future workforce strategies such as recruitment, retention, reward, remuneration, training, development and succession planning. The City is currently working on a number of priority areas through a range of strategies aimed at enhancing our workforce:

Priority Areas	Strategies
People systems, processes and programs that promote cross team and organisational collaboration	<ul style="list-style-type: none"> • Expand strategic partnerships • People information to inform planning and decisions • Succession planning and knowledge continuity practices
High performing, inclusive culture	<ul style="list-style-type: none"> • Alignment of individual roles and performance to corporate objectives, values and behaviours • Safe System of Work • Health and wellbeing initiatives • Access and inclusion plan support • Strategic Workforce Planning Project
Transparent governance and capable leaders	<ul style="list-style-type: none"> • Leadership Capability Framework • Learning and Development Strategy
Engaged and capable people	<ul style="list-style-type: none"> • Recruitment and retention • Learning and Development Strategy • Career pathways and succession planning • Performance Management

Workforce planning is an important part of the City of Wanneroo's Integrated Planning and Reporting Framework. The Workforce Plan including employee forecasts, learning and development requirements emerging from the Strategic Workforce Planning Project will be incorporated into the Long Term Financial Plan. This will test the affordability of the City's workforce requirements, and will be a key part of the Resourcing Framework that supports delivery of the Corporate Business Plan and achievement of the long term outcomes of the Strategic Community Plan.



Long–Term Financial Plan 2016/17 – 2035/36

The 20-year Long Term Financial Plan has been developed as part of the City's ongoing financial planning to ensure continued long-term financial sustainability while providing sufficient funding for future workforce, services, and infrastructure to the community.

This Plan was adopted in November 2016 and is reviewed annually giving consideration to prevailing economic circumstances and community expectations. The review may result in new priorities being added or planned projects being deferred or reassessed according to the priorities established each year. Strategic financial parameters will also be reviewed and adjusted accordingly to reflect the most realistic current financial circumstances and outlook in any rating year and the impacts on the outer nineteen years. This provides the City with the opportunity to update estimated income and expenditure for each year covered by the Plan.

In developing the Plan, key considerations have been given to the need to:

- Prudently manage financial risks relating to debt, assets and liabilities to ensure good stewardship of the City's assets;
- Manage the level of rate burden for our communities;
- Consider the financial effects on future generations to address issues of inter-generational equity.

Assumptions in the Long Term Financial Plan

The Long Term Financial Plan has been constructed based on a number of assumptions which are evaluated as part of the annual business planning and budgeting process. These assumptions relate to:

- Consumer Price Index
- Revenue including
 - Rates base
 - Rates growth (based on population forecasts)
 - Interest Yield
- Expenses including
 - Employee costs
 - Employee growth
 - Materials and Contracts (with consideration of forecasts on asset growth)
 - Utility Charges
 - Depreciation

The City has a depreciable asset portfolio valued at \$1.86bn based on fair-valuation at 30 June 2016. The portfolio is growing at a significant rate as a result of the City's capital works program and assets acquired through ongoing development activity. Long term financial planning is informed by the City's Asset Plans, so that adequate provisions are made for assets to be maintained, refurbished and replaced at appropriate intervals; this ensures continuity of services in line with community expectations and longer term sustainability.

Four Year Financial Forecasts

The following table includes the four-year financial forecasts for the period 2017/18 – 2020/21 as adopted in the City's Long Term Financial Plan 2016/17 – 2035/36.

Income Statement	\$('000) 2017/18	\$('000) 2018/19	\$('000) 2019/20	\$('000) 2020/21
Operating Revenues				
Rates - base	148,168	160,331	173,398	185,650
Rates - growth or decline	5,259	5,600	5,974	6,278
Operating grants, subsidies and contributions	12,583	12,583	12,583	12,583
Fees and charges	20,209	20,714	21,232	21,763
Service charges	-	-	-	-
Interest earnings	8,782	9,023	9,271	9,526
Other revenue	659	675	692	710
Total Operating Revenue	195,659	208,927	223,150	236,509
Operating Expenses				
Employee costs - establishment	(73,438)	(76,743)	(79,807)	(83,000)
Employee costs - growth	(1,069)	(1,118)	(1,168)	(1,215)
Materials and contracts	(56,807)	(61,139)	(65,801)	(70,818)
Utility charges (electricity, gas, water etc.)	(9,738)	(10,712)	(11,783)	(12,962)
Depreciation on non-current assets	(45,004)	(48,442)	(51,372)	(55,057)
Interest expense	(4,485)	(4,485)	(4,485)	(4,485)
Insurance expense	(1,621)	(1,661)	(1,703)	(1,745)
Materials and contracts from asset growth	(2,840)	(3,057)	(3,290)	(3,541)
Other expenditure	(312)	-	(1,037)	-
Total Operating Expenditure	(195,315)	(207,357)	(220,445)	(232,822)
Operating Result	344	1,570	2,705	3,687
Revenue (Asset related)				
Non-Operating grants, subsidies and contributions	18,944	18,067	17,284	11,400
Physical assets received from developers	60,638	63,372	66,105	68,838
Town planning income	7,382	5,942	9,033	7,563
Town planning expenses	(12,420)	(16,942)	(41,228)	(8,280)
Financial Asset Value Movement				
Profit on asset disposal	1,167	3,000	4,000	6,500
Loss on asset disposal	(500)	(500)	(500)	(500)
Net Result	75,556	74,509	57,400	89,208

Risk Management

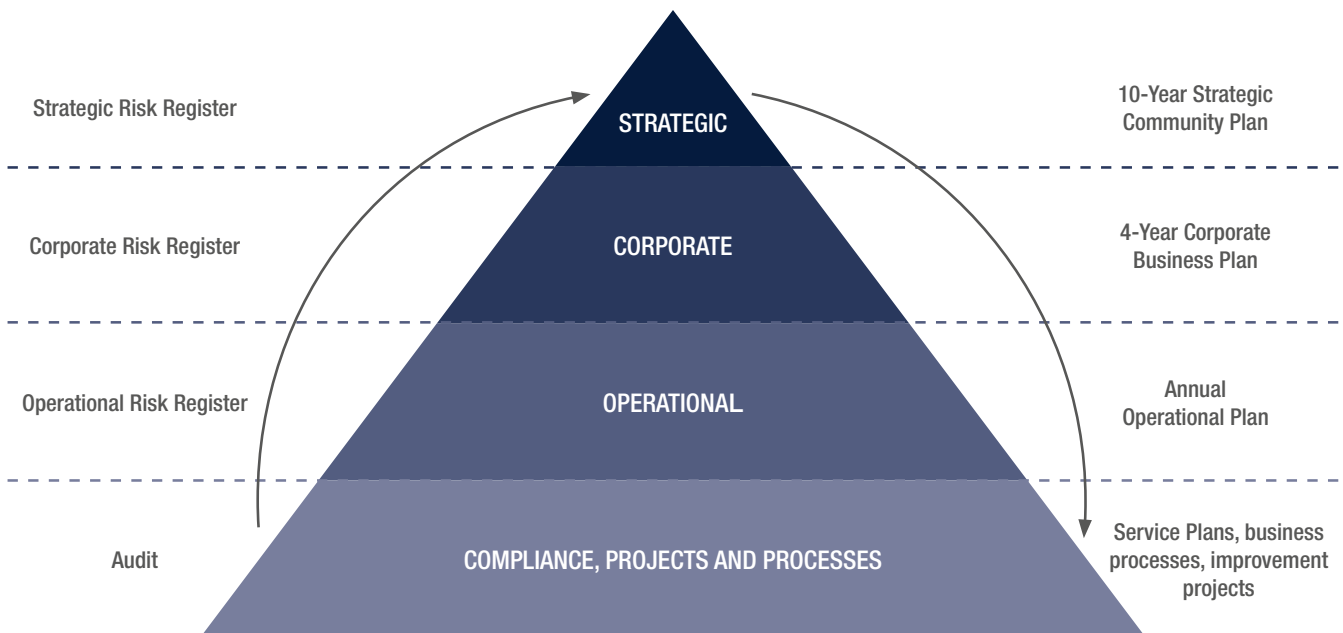
Effective enterprise risk management is a key requirement to achieving and maintaining the City's operational and strategic priorities and objectives. Risk management benefits the City and the community by enabling new opportunities to be explored and potential risks to be managed to minimise impact and reduce exposure.

The City's Risk Management Methodology identifies, prioritises and responds to risk management issues and was developed in accordance with the International Standard: ISO 31000 for risk management. Risk is managed in accordance with the appetite for risk, as determined by Council.

To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and project levels. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive. This ensures that adequate progress is made to address the prioritised risks, and that the management systems and controls in place for risk management are effective.

The City is committed to continuing to strengthen and respond to identified risks through strong leadership, responsible and ethical decision making, management and accountability, and performance reporting and improvement.

City of Wanneroo Enterprise Risk Management Framework





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