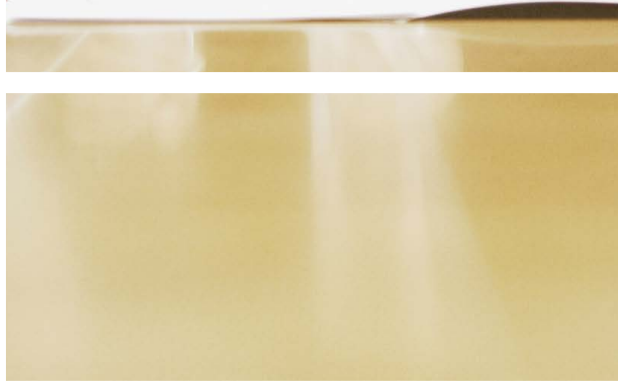




BUILDING A FUTURE TOGETHER

4 YEAR CORPORATE BUSINESS PLAN
2015/16 – 2018/19



CEO'S MESSAGE

Welcome to the City of Wanneroo's Corporate Business Plan for 2015/16 - 2018/19.

Updated on an annual basis, this plan is essentially a four-

year contract with our community detailing how we will deliver on the commitments in the longer term Strategic Community Plan.

My vision is that the City achieves excellence by delivering the service the community expects in the most effective and efficient manner.

To achieve this we must partner with other agencies and take advantage of opportunities that regional and state alliances present for the City's local employment, economic prosperity and community wellbeing.

We recently completed the first stage of a review of the City's operating model and we will now focus our attention on the second stage priorities: improving technologies and systems, simplifying processes, improving organisational capacity and project management. This will help streamline the way in which we do business which in turn will benefit our community.

Recent community and business surveys found 90 per cent of residents are happy to live in the City of Wanneroo, 81 per cent are satisfied with the City as a governing organisation, and there is growing satisfaction with the City's efforts in community safety, security, community information, customer service, events and facilities.

As a Council we remain committed to our vision of 'Building a Future Together' to achieve the community's aspirations for:

- a healthy and sustainable natural and built environment
- healthy, safe, vibrant and active communities
- progressive, connected communities that enable economic growth and employment
- working with others to ensure the best use of our resources

However like many other Councils we sometimes face difficult decisions and cannot always carry out work when we would like to – often because of limited resources or external influences. Despite these challenges the City remains committed to delivering the services our community needs.

This revised Corporate Business Plan describes the City's role as a service provider, identifies the priorities over the four-year period, and outlines the operating actions aligned to these priorities and the services these actions support. Also highlighted are some of the capital works projects the City expects to deliver.

On behalf of the City, I look forward to another successful year in **Building a Future Together**.

Daniel Simms
Chief Executive Officer – City of Wanneroo



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1. INTRODUCTION

1.1 OVERVIEW OF THE CITY OF WANNEROO

The City of Wanneroo (the City) is a rapidly expanding outer metropolitan local government on the northern fringe of the Perth area, located approximately 12km from the Perth CBD at its nearest point and 62km at its furthest point.

The City is the fastest growing local government area in Western Australia and the fifth fastest growing in Australia, with Perth's next major Strategic Metropolitan Centre at Yanchep currently being developed.

The City covers an area of 684km², with 32km of coastline, 36 suburbs, and 55 years of growth potential – in an environment that offers coastal plains and wetlands, market gardens, bushland, urban development and industrial areas.

Our population is diverse, and of the 187,000 estimated to be living in the City:

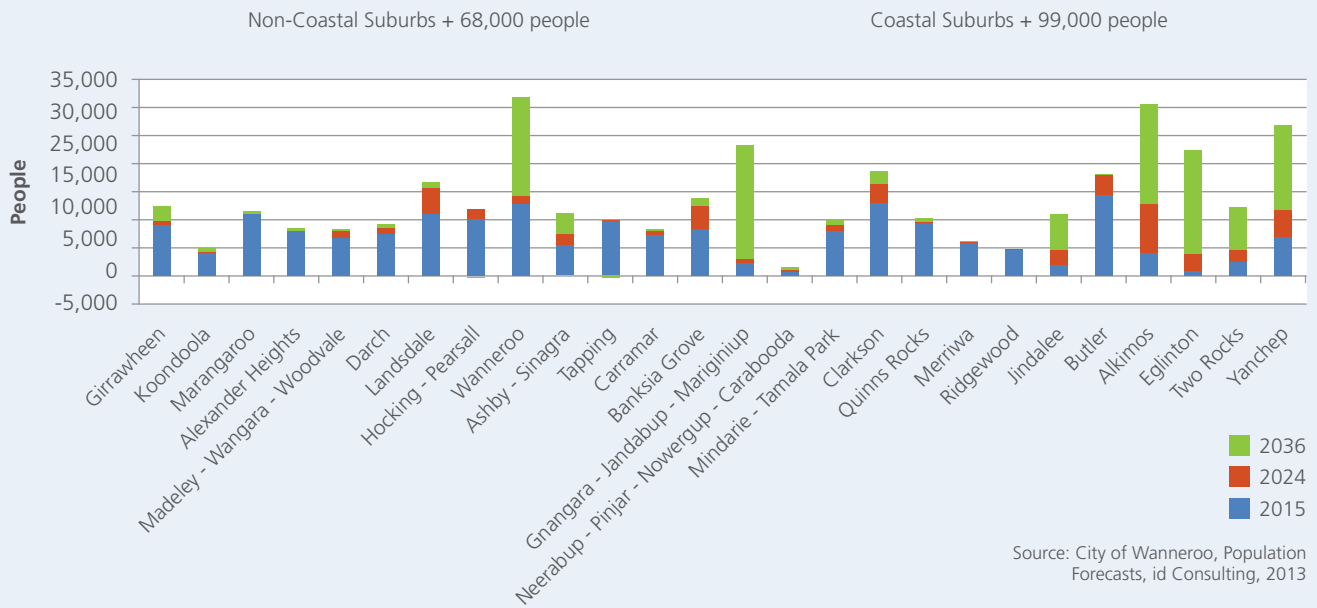
- 40% were born overseas
- 18% do not speak English at home
- 15% of the population <8 years
- 32 years is the median age

Official forecasts estimate that the City's population will exceed 354,000 by 2036, with the majority of this growth expected to be in the:

- Northern Coastal Growth Corridor (Alkimos, Eglinton, Yanchep and Two Rocks).
- East Wanneroo (Gnangara, Jandabup and Mariginiup).
- Wanneroo Town Centre (Wanneroo).



FIGURE 1: CUMULATIVE POPULATION GROWTH BY SUBURB 2015 - 2036



Whilst the City uses the official population forecasts to estimate population growth, the City also tracks its own data through the number of lots developed as an internal measure for service delivery planning. Current data suggests that the City’s population is already in excess of 189,000.

This rapid residential growth presents many opportunities for local businesses in development areas, and activity centres will be developed as our population grows. Major centres include the Yanchep Strategic Metropolitan Centre and the Alkimos Secondary Centre.

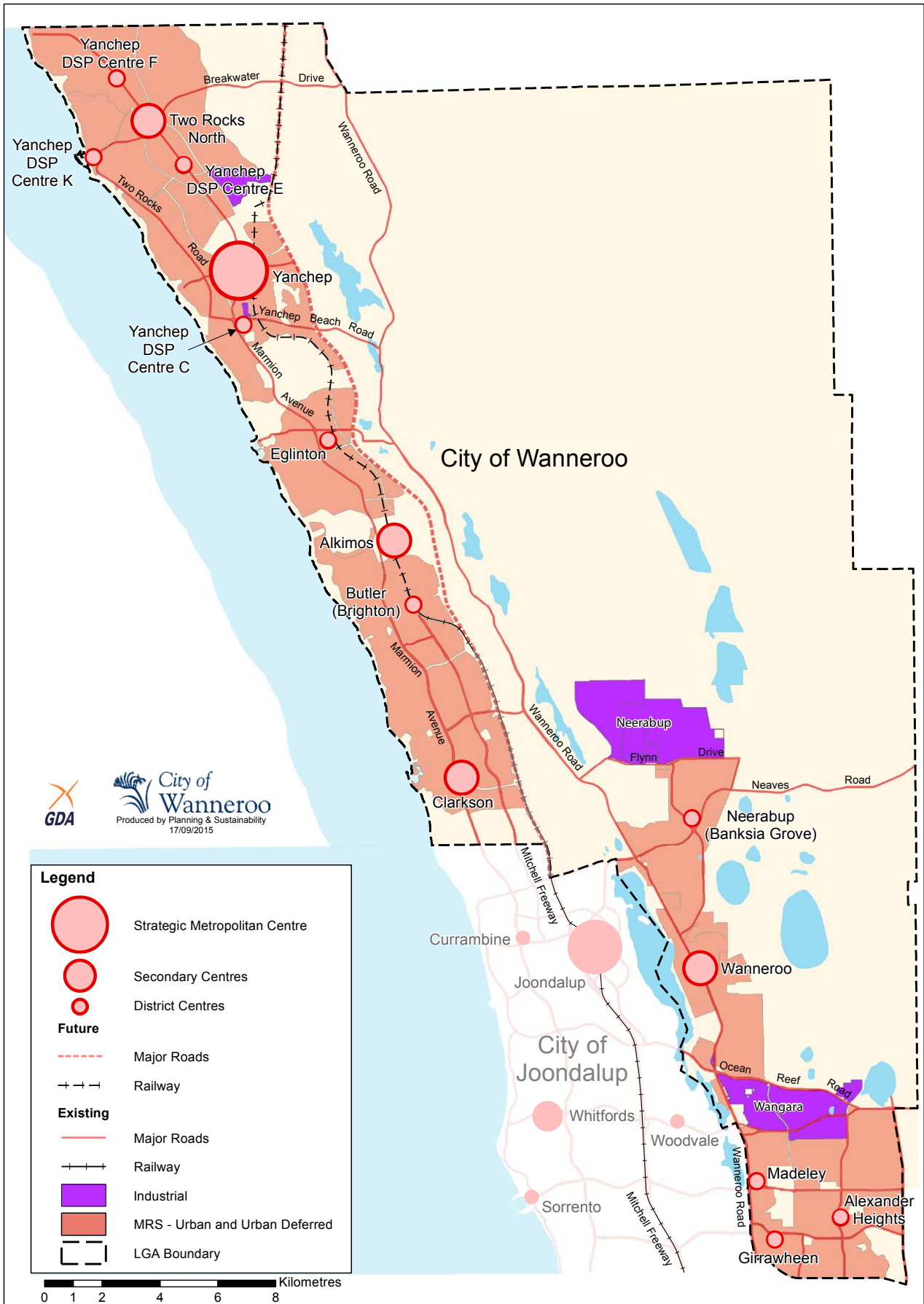
Industrial centres are also important and the Wangara Industrial Area is one of Perth’s busiest, covering 620ha with over 10,000 people working there. The Neerabup Industrial Area is an emerging area that includes 1,005ha of land (almost double the size of the Wangara Industrial Area) and has the potential for up to 20,000 jobs.

As part of the development of the City’s ten-year Strategic Community Plan, residents and business owners identified the need to:

- Match infrastructure provision with growth;
- Generate more local jobs;
- Improve public transport;
- Increase sport and recreation opportunities; and
- Reduce traffic by having more and better roads.

The City is committed to meeting these needs through initiatives undertaken by the City, and also through regional initiatives in collaboration with our neighbouring local governments in Stirling and Joondalup.

FIGURE 2: EXISTING AND FUTURE DEVELOPMENT NODES





1.2 INTEGRATED PLANNING AND REPORTING

The **Local Government Act 1995** requires all local governments to implement a plan for the future. Under the Integrated Planning and Reporting Framework new requirements for this plan came into effect in 2013, requiring all local governments to engage with their communities to integrate community priorities with strategic planning for Councils. The framework effectively provides for three levels of integrated planning.

Level 1 provides for the 10-year **Strategic Community Plan**, which captures the aspirations of our communities and describes the City's objectives through four key pillars: **Environment**, **Society**, **Economy** and **Civic Leadership**. Details of these aspirations, objectives, and what these objectives mean to you are provided in Table 1 overleaf.

The Strategic Community Plan 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. 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 will be reviewed following Council elections in October 2015.



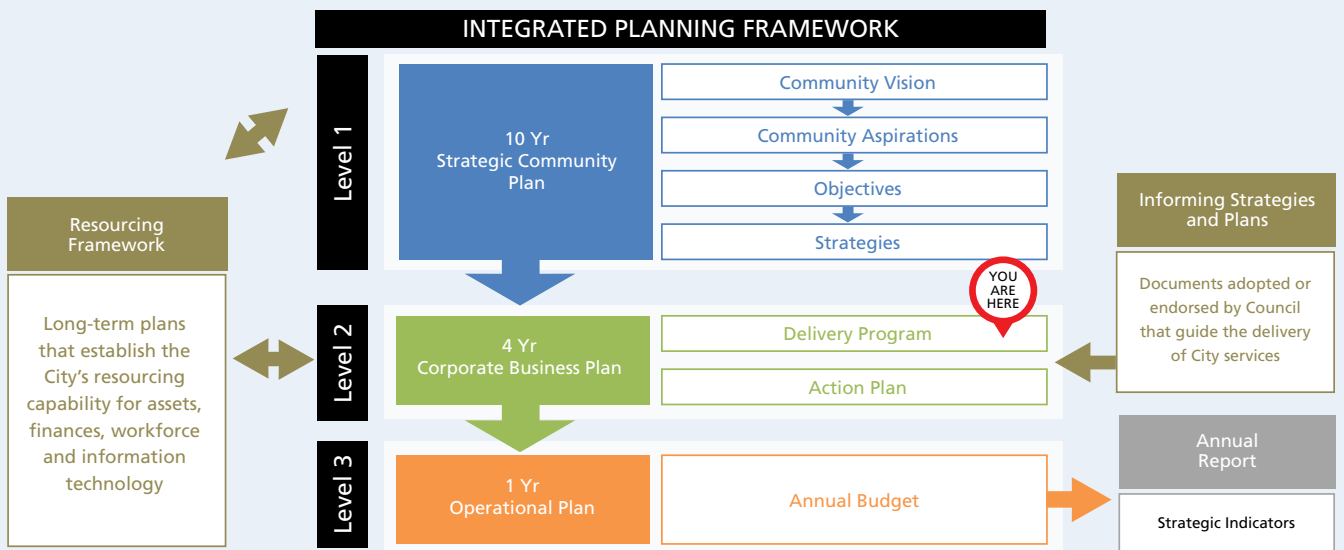
TABLE 1: ASPIRATIONS AND OBJECTIVES – AND WHAT THESE OBJECTIVES MEAN TO YOU

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.
	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.
	1.3 Reduce, Reuse, Recycle Waste: Our community will be a leading example of recycling, reusing and waste management.
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.
	2.2 Healthy and Active People: We get active in our local area and we have many opportunities to experience a healthy lifestyle.
	2.3 Safe Communities: We feel safe at home and in our local area.
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.
	3.2 Growing Business: Our community is a preferred place for business to locate and grow.
	3.3 Easy to Get Around: The community is well connected and accessible with an integrated transport approach for all.
	3.4 Smart Communities: Our community and businesses have access to the right information, education and technology they need to be successful.
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.
	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.
	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.

The Strategic Community Plan is the driver for **level 2**, which provides for our **Corporate Business Plan**. The Corporate Business Plan illustrates Council's commitments to the Strategic Community Plan over a four-year period. The Corporate Business Plan is reviewed annually, and as the achievements of the first year roll off, a new fourth year is added on.

The **Operational Plan**, at **level 3**, is an internal document and provides the organisation with specific information on what will be done in the first year of the four-year plan.

FIGURE 3: THE CITY OF WANNEROO'S INTEGRATED PLANNING AND REPORTING FRAMEWORK



Guiding our Integrated Planning and Reporting Framework are other Informing Strategies and Plans and the Resourcing Framework.

Other **Informing Strategies and Plans**, such as the Disability Access and Inclusion Plan, and the Reconciliation Action Plan all address specific issues, and because these have an interdependent nature to integrated planning, these can inform and be informed by other City wide priorities.

Plans incorporated within the **Resourcing Framework** are long term plans that establish the City's resourcing capability, and include the Long Term Financial Plan, Strategic Asset Management Plan, Workforce Management Plan, and the Information and Communication Technology (ICT) Strategic Plan. Reviewed annually, these plans inform revisions 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.

1.3 COUNCIL'S VISION AND VALUES

Vision

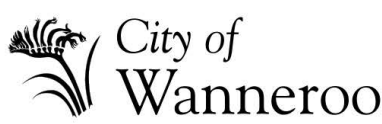
- Building a Future Together.


Values


- *Valuing our people* – We are committed to providing a safe workplace and the development of a healthy, productive, flexible and skilled workforce to adequately resource the organisation.
- *Team work* – We build functional relationships and work collaboratively to achieve common goals.
- *Integrity* – We behave in an honest, open, respectful and accountable manner.
- *Communication* – We practice clear and timely exchange of information and feedback.
- *Innovation* – We add creativity and excitement to the workplace and projects we undertake.
- *Continuous improvement* – We build capacity by improving our systems and processes.


Elected Members


The City has 15 Elected Members who are responsible for agreeing on the provision of services and how Council's money is spent.




 NORTH WARD


 CENTRAL WARD

 SOUTH WARD


 COASTAL WARD




TRACEY ROBERTS JP
MAYOR




DOT NEWTON JP
DEPUTY MAYOR




CR FRANK CVITAN JP




CR DIANNE GUISE




CR LINDA AITKEN



CR NORMAN HEWER




CR RUSSELL DRIVER




CR GLYNIS PARKER




CR BOB SMITHSON




CR SABINE WINTON



CR DENIS HAYDEN




CR HUGH NGUYEN



CR BRETT TREBY



CR NGUYET-ANH TRUONG



CR DOMENIC ZAPPA



1.4 ABOUT THIS DOCUMENT

Section 1: INTRODUCTION – provides an overview of the City, Council and the City’s approach to integrated planning.

Section 2: LEADING OUR FUTURE TOGETHER – illustrates the City’s role as a service provider, highlights the Council Plans that guide City commitments, identifies the priorities over the four-year period, and outlines the operating actions and the services these actions support.

Section 3: RESOURCING FRAMEWORK – discusses the plans in the Resourcing Framework, highlights key capital projects and the role of the ten-year Capital Works Program in meeting the aspirations and objectives of the Strategic Community Plan, and notes too the various sources of funding the City relies on.

Section 4: RISK MANAGEMENT – provides an overview of the City’s approach to managing risks in the delivery of City services and operating actions.

Section 5: REPORTING – illustrates how the City will report to Council and the community on Corporate Business Plan achievements.



2. LEADING OUR FUTURE TOGETHER

The provision of local government services has changed significantly, with Councils now focusing more on promoting the overall wellbeing of communities. At the same time community expectations of local government have increased, whilst other levels of government have devolved various functions. The overall effect is that the local government sector now provides a much wider range of services, whilst still endeavouring to meet higher standards.

The City of Wanneroo's philosophy is one of listening to and understanding our customers, with the City now steering more and more towards engaging with the community and providing services that are tailored to meeting the wants and needs of the community. The role of the City has evolved from traditional planner of services, to planning on behalf of, and advocating for, the community. Key drivers of this change are population growth and diversity.

Strategic planning, policy, program development and regional alignments are necessary for the City's productivity, social cohesion and community needs, and Council and the Administration work together on a local and regional basis to promote these. A major project for the City is the Advocacy Strategy, which will see the City engaging and working with governments, regional partners and other key stakeholders to address important issues related to roads, rail, reserves, and the region.

90% of residents are satisfied with the City as a place to live, and 79% are satisfied with the City of Wanneroo's image¹. These are standards that the City will seek to maintain and improve on in years to come through our own initiatives, such as the Advocacy Strategy, and regional initiatives, such as the Tri-Cities Alliance, and the National Growth Areas Alliance.

The Tri-Cities Alliance is an agreement between the Cities of Wanneroo, Stirling and Joondalup, which aims to promote economic development and job creation in the region through an integrated approach to infrastructure, tourism, employment, transport and innovation challenges. The northern growth corridor, taking in the Cities of Joondalup, Stirling and Wanneroo, accounts for 30% of Perth's entire population.

The City of Wanneroo, like a number of other Australian cities, is experiencing a sustained period of rapid urban growth, particularly on the urban fringes. The National Growth Areas Alliance represents the interests of these fast growing areas across Australia, and the primary goal for this Alliance is for these communities to benefit from the same opportunities as communities elsewhere. This means more education and employment opportunities closer to home, access to a range of health and community services, road and public transport linkages, and access to education facilities. The National Growth Areas Alliance represents 24 of Australia's fastest growing municipalities, of which the City of Wanneroo is one.

¹ Source: Community levels of satisfaction – City of Wanneroo Biennial Catalyse Community Perceptions Survey October 2014



2.1 CITY SERVICES

The City provides a number of local government services. The majority of these are externally focused – where the community benefits directly from the service, such as waste collection, library services and building approvals. A few are internal to support the operations of the organisation, such as human resource management. Every service delivered supports one or more of the aspirations and objectives of the Strategic Community Plan, as illustrated in Figure 4 below.

FIGURE 4: PERCENTAGE OF ALL CITY SERVICES ALIGNED TO THE ASPIRATIONS AND OBJECTIVES OF THE STRATEGIC COMMUNITY PLAN



The City reviews levels of satisfaction with City services on a biennial basis through the community and business perceptions surveys. The City also uses internal operational measures to monitor the City's business. Some of these measures are required by law, others are premised on measures for best practice. Examples of these measures are provided in Table 2 overleaf.

Outcome Measures

- ✓ Satisfaction with City services

Operational Measures

- Performance against:
- ✓ The statutory financial management and asset management ratios
 - ✓ Compliance standards the City adheres to
 - ✓ Best practice standards set by the City

TABLE 2: EXAMPLES OF CITY MEASURES

Area	Measure
ASSET MANAGEMENT	Asset Consumption, Asset Sustainability, and Asset Renewal Funding Ratios
ENVIRONMENTAL MANAGEMENT	Ground water consumption Total tonnage recycling, domestic and bulk greens waste diverted from landfill
FINANCIAL MANAGEMENT	Operating Surplus, Current, Debt Service Coverage, and Own Source Revenue Coverage Ratios Rates debtors
GOVERNANCE AND COMPLIANCE	Department of Local Government Compliance Audit Score Implementation of the Internal Audit Plan Performance against International and National Standards, such as AS/NZS 4801: 2001 Occupational Health and Safety Management Systems Building Applications, Occupancy Permits, Development Applications and Detailed Area Plans processed and determined within the certified timeframes
PEOPLE MANAGEMENT	Staff Turnover Lost Time, Restricted Work, Medical Treatment and First Aid Injury Frequency Rates

Every year the City reviews the Corporate Business Plan and engages Council to identify the priority areas for the City. These priorities are informed by an analysis of the internal and external environments in which the City operates, and an analysis of the City’s core roles as Provider, Partner, Facilitator and Advocate.

- Provider** The City is responsible for delivering a service. The City is also responsible for adhering to any statutory responsibilities, and for monitoring the performance of services delivered.
- Partner** The City works in collaboration with others to deliver products and services.
- Facilitator** The City has a responsibility for encouraging others to participate in City activities.
- Advocator** The City has a responsibility for promoting the interests of the community to other key stakeholders.

Over the next four years the City’s priorities will focus predominantly on the pillars for Society, Civic Leadership and Economy, as illustrated in Figure 5 below. Priorities across all four pillars are noted in Table 3, and details of the operating actions supporting these priorities are provided in Section 2.3.

FIGURE 5: PRIORITIES BY PILLAR

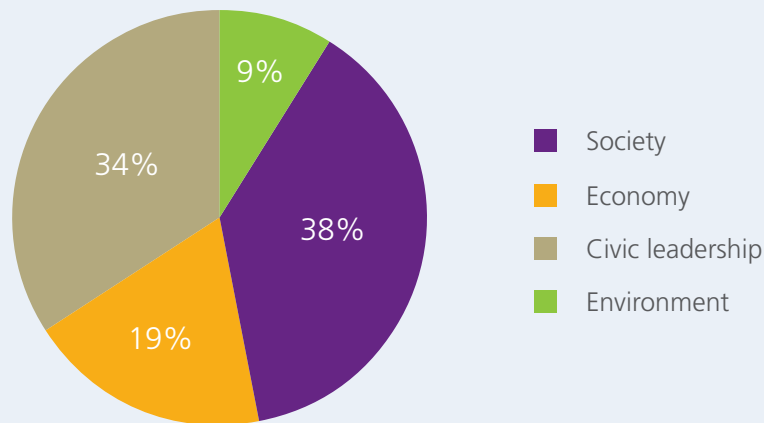


TABLE 3: PRIORITIES ACROSS STRATEGIC COMMUNITY PLAN PILLARS

<p>ENVIRONMENT: 1.1. Environmentally Friendly; 1.2. Conserve Water; 1.3. Reduce, Reuse, Recycle Waste</p>	<p>SOCIETY: 2.1. Great Places and Quality Lifestyle; 2.2. Healthy and Active People; 2.3. Safe Communities</p>
<ul style="list-style-type: none"> • Climate change • Coastal management • Pinjar remediation and revegetation • Waste management 	<ul style="list-style-type: none"> • Access and inclusion • Aged • Community safety • Healthy communities • Heritage, museums and arts • Local planning and local housing • Quinns Rocks caravan park improvement • Reconciliation • Youth development and early childhood
<p>ECONOMY: 3.1. Local Jobs; 3.2. Growing Business; 3.3. Easy to Get Around; 3.4. Smart Communities</p>	<p>CIVIC LEADERSHIP: 4.1. Listening and Leading; 4.2. Working with Others; 4.3. A Strong and Progressive Organisation</p>
<ul style="list-style-type: none"> • Integrated transport • Library services • Regional and local economic development • Wangara and Neerabup industrial development 	<ul style="list-style-type: none"> • Governance • Integrated planning and business improvement • Customer service • Human resources • Information and communication systems and technology


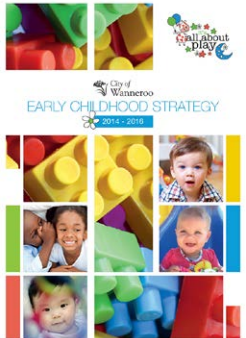

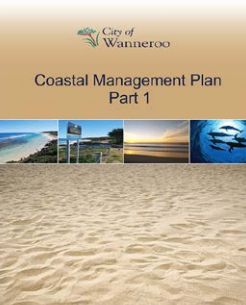


2.2 INFORMING STRATEGIES AND PLANS

Whilst the ten-year Strategic Community Plan and four-year Corporate Business Plan are requirements under the Local Government (Administration) Regulations 1996, the City of Wanneroo operates within a much broader statutory, regional and community wellbeing environment. To meet these various requirements the City regularly prepares and reviews other high level strategies and plans, most of which are adopted or endorsed by Council, and most of which require a whole of City approach (more than one Directorate) to deliver. These strategies and plans play a key role in informing the development and delivery of the Strategic Community Plan, Corporate Business Plan, and long term resourcing plans, and in each of these the City plays a direct delivery, partnership and advocacy role.

Table 4 illustrates these strategies and plans in more detail, notes the commitments and Strategic Community Plan objectives the commitments support, and identifies the Service Units responsible. These commitments are also included in the operating actions in Section 2.3.

TABLE 4: INFORMING STRATEGIES AND PLANS – COMMITMENTS ALIGNED TO THE STRATEGIC COMMUNITY PLAN

Strategy / Plan	Description	Commitments	SCP Alignments	Responsible		
 <p>City of Wanneroo RECONCILIATION ACTION PLAN 2015 - 2017</p>	<p>Reconciliation Action Plan 2015 - 2017</p> <p>Three-year plan that identifies what the City will do within its sphere of influence to contribute to reconciliation in Australia</p>	Deliver the 15/16 Reconciliation Action Plan commitments by June 2016, the 16/17 commitments by June 2017, and the 17/18 commitments by June 2018	2.1 Great Places and Quality Lifestyle	Community Capacity Building		
		Review and develop the Reconciliation Action Plan 2018 - 2020 by June 2017, adopt the 2018 - 2020 Plan by June 2018, and implement the 2018 - 2020 Plan by June 2019				
		Host Aboriginal and Torres Strait Islander focused art exhibitions by June 2017				
				Investigate development of a 'museum in a box' by June 2016	2.2 Healthy and Active People	
				Deploy inclusion and diversity implementation plans by June 2017	4.3 A Strong and Progressive Organisation	Human Resources
 <p>City of Wanneroo EARLY CHILDHOOD STRATEGY 2014 - 2016</p>	<p>Early Childhood Strategy 2014 - 2016</p> <p>Three-year plan that provides a common agenda for the healthy development of children in their first eight years of life</p>	Deliver on Early Childhood Strategy priority areas 1 - 4 by June 2016	2.2 Healthy and Active People	Community Capacity Building		
		Develop a revised Early Childhood Strategy 16/17 - 18/19 by June 2016, and implement the Strategy by June 2019				
 <p>City of Wanneroo DISABILITY ACCESS AND INCLUSION PLAN 2012-2015</p>	<p>Disability Access and Inclusion Plan 2012 - 2015</p> <p>Four-year plan for addressing improvements to access and inclusion</p>	Deliver final year of the 2012 - 2015 Disability Access and Inclusion Plan by June 2016	2.2 Healthy and Active People	Community Capacity Building		
		Develop the Disability Access and Inclusion Plan 2016 - 2019 by June 2016, and implement the Plan by June 2019				
 <p>City of Wanneroo Coastal Management Plan Part 1</p>	<p>Coastal Management Plan Part 1</p> <p>Long term plan to consolidate management practices along the City's coastline</p>	Prepare a draft Part 2 Coastal Management Plan by June 2016, and implement the Part 2 Coastal Management Plan by June 2018	1.1 Environmentally Friendly	City Growth		

Strategy / Plan	Description	Commitments	SCP Alignments	Responsible
	<p>Local Housing Strategy 2005</p> <p>Long term strategy for guiding future housing development</p>	<p>Implement the local housing strategy by June 2016, and initiate the Quinns Rocks, Yanchep and Two Rocks housing precincts scheme amendment, if feasible following investigations from previous year by June 2017</p>	<p>2.1 Great Places and Quality Lifestyle</p>	<p>City Growth</p>
	<p>Tourism Strategy and Supporting Actions 2011 to 2017</p> <p>Council's strategic direction for tourism management and development over six years</p>	<p>Deliver the 15/16 priorities for implementing the Tourism Strategy by June 2016</p> <p>Prepare and adopt a new City of Wanneroo Tourism Strategy by June 2017, and implement the new Tourism Strategy actions by June 2019</p>	<p>3.1 Local Jobs</p>	<p>City Growth</p>
	<p>Public Health Plan 2014/15 - 2016/17</p> <p>Three-year plan to promote mental health, social wellbeing, and physical wellbeing</p>	<p>Deliver 15/16 Public Health Plan Commitments for priority areas 2 and 3 by June 2016, and deliver the 16/17 commitments by June 2017</p> <p>Evaluate the 2014/15 - 2016/17 Public Health Plan and develop the 2017/18 - 2019/20 Public Health Plan by June 2017, and implement priorities from the 2017/18 - 2019/20 Plan by June 2019</p> <p>Roll out a mobile solution of the City's voluntary food premises Hygiene Classification System ('Scores on Doors') by June 2016</p>	<p>2.2 Healthy and Active People</p> <p>2.3 Safe Communities</p>	<p>Community Programs and Services</p> <p>Regulatory Services</p>



2.3 OPERATING ACTIONS

The annual review of operating actions in the Corporate Business Plan is premised on the City's commitments to:

- Good governance – where decision-making is based on a clear and commonly agreed understanding about directions and priorities for the future.
- Sufficient resources – where human, financial and other resources are sufficient to implement Council decisions, deliver services to agreed standards, and to meet statutory obligations.
- Connectedness – with the City displaying its awareness of the needs of local communities and endeavouring to provide services and facilities that are responsive to these needs.
- Advocacy – where the City actively advocates for its communities with strong supporting evidence.

The following tables list the operating actions that will be delivered over the four years to support the priorities identified against each of the pillars, the services these actions support, and the Service Units responsible. Also illustrated are the various Capital Works sub-programs that support the aspirations and objectives of the Strategic Community Plan. More detail on the Capital Works Program is provided in Section 3.4.

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Deliver the Conservation Reserves Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Deliver the Environmental Offset Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Deliver the Foreshore Management Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Finalise the Climate Change Adaptation and Mitigation Strategy by June 2016, and implement actions arising from the Strategy by June 2019	●	●	●	●	Environmental Planning	City Growth
Prepare a draft Part 2 Coastal Management Plan by June 2016, and implement the Part 2 Coastal Management Plan by June 2018	●	●	●		Environmental Planning	City Growth
Determine the long term approach for Quinns coastal erosion management by June 2016	●				Coastal Maintenance	Infrastructure and Coastal Maintenance
Determine the approach for the Coastal Asset renewal plan by June 2016	●				Coastal Maintenance	Infrastructure and Coastal Maintenance
Determine the long term approach for Two Rocks erosion management by June 2016	●				Coastal Maintenance	Infrastructure and Coastal Maintenance
Pinjar contaminated site investigation by June 2016, remediate and revegetate the Pinjar site by June 2018, and address the City's obligations against the Conservation Area Management Plan (CAMP) by June 2019	●	●	●	●	Neerabup Industrial Development	Property Services

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Deliver the Stormwater Drainage Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Deliver the Parks Rehabilitation Capital Works Sub- Program	●	●	●	●	Ten-Year Capital Works Program	Parks and Reserves Maintenance

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Review options for reforming waste operations by June 2016, and implement a zero to landfill education plan by June 2017	●	●			Strategic Waste Management	Waste Services
Implement Strategic Waste Management Plan by June 2016	●				Strategic Waste Management	Waste Services
Implement a strategy for green waste recycling by June 2016	●				Strategic Waste Management	Waste Services
Deliver the Waste Management Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Waste Services

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Prepare a draft Local Planning Scheme No. 3 by June 2016, and work towards final adoption of the Local Planning Scheme No. 3 by June 2018	●	●	●		Land Use Planning	City Growth
Implement the local housing strategy by June 2016, and initiate the Quinns Rocks, Yanchep and Two Rocks housing precincts scheme amendment, if feasible following investigations from previous year by June 2017	●	●			Land Use Planning	City Growth
Prepare a draft Local Planning Strategy by June 2016	●				Land Use Planning	City Growth
Audit of City's Municipal Heritage Inventory by June 2016	●				Land Use Planning	City Growth
Prepare a draft Streetscapes Local Planning Policy by June 2016	●				Land Use Planning	City Growth
Review and finalise the Public Open Space Policy by June 2016	●				Land Use Planning	City Growth
Deliver the 15/16 Reconciliation Action Plan commitments by June 2016, the 16/17 commitments by June 2017, and the 17/18 commitments by June 2018	●	●	●		Community Links	Community Capacity Building
Review and develop the Reconciliation Action Plan 2018 - 2020 by June 2017, adopt the 2018 - 2020 Plan by June 2018, and implement the 2018 - 2020 Plan by June 2019		●	●	●	Community Links	Community Capacity Building
Launch the Discover Wanneroo mobile app by June 2016	●				Heritage	Community Capacity Building
Participate in the West Australian Heritage Festival by June 2016	●				Heritage	Community Capacity Building
Launch a community art project to celebrate ANZAC by June 2016	●				Arts	Community Capacity Building
Host Aboriginal and Torres Strait Islander focused art exhibitions by June 2017		●			Exhibitions	Community Capacity Building

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Open the Koondoola Community Centre by June 2016, and implement strategies to maximise community use of the Koondoola Community Centre by June 2019	●	●	●	●	Community Facility Operations and Planning	Community Programs and Services
Deliver the Passive Park Development Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Community Programs and Services
Deliver the Community Buildings Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Community Programs and Services / Community Capacity Building / Infrastructure and Coastal Maintenance
Deliver the Street Landscaping Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Infrastructure Projects
Commence implementation of the Quinns Rocks Caravan Park improvement plan by June 2016, and complete implementation of the plan by June 2018	●	●	●		Quinns Rocks Caravan Park	Property Services

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Present ANZAC showcase of life in Wanneroo in WW1 by June 2016	●				Museums	Community Capacity Building
Deliver a Behind the Scenes Museum Tour by June 2016	●				Museums	Community Capacity Building
Remember When - City of Wanneroo oral history photography display by June 2016	●				Museums	Community Capacity Building

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Launch virtual tours for 3 Museums on City website by June 2016	●				Museums	Community Capacity Building
Investigate development of a 'museum in a box' by June 2016	●				Museums	Community Capacity Building
Launch the Live Work Play Wanneroo Book Publication by June 2016	●				Community History	Community Capacity Building
Deliver on Early Childhood Strategy Priority Areas 1-4 by June 2016	●				Early Childhood	Community Capacity Building
Develop a revised Early Childhood Strategy 16/17 - 18/19 by June 2016, and implement the Strategy by June 2019	●	●	●	●	Early Childhood	Community Capacity Building
Develop future volunteering opportunities in the City of Wanneroo by June 2016	●				Volunteering	Community Capacity Building
Deliver final year of the 2012 - 2015 Disability Access and Inclusion Plan by June 2016	●				Access and Inclusion	Community Capacity Building
Develop the Access and Inclusion Plan 2016 - 2019 by June 2016, and implement the Plan by June 2019	●	●	●	●	Access and Inclusion	Community Capacity Building
Develop a consistent approach to using Placemaking strategies by June 2016, and implement tailored Placemaking approaches through local community engagement by June 2019	●	●	●	●	Access and Inclusion	Community Capacity Building
Open the Kingsway Baseball Club Rooms by June 2016	●				Community Facility Operations and Planning	Community Programs and Services
Deliver the Sports Facilities Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Community Programs and Services
Deliver 15/16 Public Health Plan Commitments for priority areas 2 and 3 by June 2016, and deliver the 16/17 commitments by June 2017	●	●			Public Health Plan	Community Programs and Services
Evaluate the 2014/15 - 2016/17 Public Health Plan and develop the 2017/18 - 2019/20 Public Health Plan by June 2017, and implement priorities from the 2017/18 - 2019/20 Plan by June 2019		●	●	●	Public Health Plan	Community Programs and Services
Implement the State Government funded 'Your Move' project by June 2016	●				Public Health Plan	Community Programs and Services
Develop Youth Strategy based on outcomes of Y speak engagement by June 2016, and implement the Youth Strategy by June 2019	●	●	●	●	Youth Development	Community Programs and Services
Participate in the national dementia friendly community project by June 2016	●				Aged and Disability Services	Community Programs and Services

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Undertake research program in partnership with ECU to gain understanding of seniors engagement by June 2016	●				Aged and Disability Services	Community Programs and Services
Develop Age Friendly Strategy by June 2016, and implement the Strategy by June 2019	●	●	●	●	Aged and Disability Services	Community Programs and Services
Deliver the Parks Furniture Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Community Programs and Services
Develop concepts for the future management of the City's golf courses by June 2016, and implement Council resolutions on future management model for City golf courses by June 2017	●	●			Golf Courses	Property Services
Deliver the Golf Courses Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Property Services

2.3 Safe communities

We feel safe at home and in our local area.

Strategies

Promote a sense of safety in the region

Responsibility

State, City of Wanneroo

City of Wanneroo Role

Facilitate, Advocate, Provide

Be prepared for potential local emergencies

State, City of Wanneroo

Facilitate, Advocate, Provide

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Deliver the Street Lighting Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Implement phase 1 of the Beach Safety Project by June 2016	●				Community Safety and Emergency Management	Community Safety and Emergency Management
Deliver the Community Safety Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Community Safety and Emergency Management
Roll out a mobile solution of the City's voluntary food premises Hygiene Classification System ('Scores on Doors') by June 2016	●				Health Services	Regulatory Services

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Prepare a Regional Economic Development Framework in partnership with City of Joondalup by June 2016, and implement the Framework by June 2019	●	●	●	●	Regional Economic Development	Economic Development
Deliver the 15/16 priorities for implementing the Tourism Strategy by June 2016, prepare and adopt a new City of Wanneroo Tourism Strategy by June 2017, and implement the new Tourism Strategy actions by June 2019	●	●	●	●	Local Economic Development	Economic Development
Finalise the City of Wanneroo Economic Development Strategy by June 2016, and implement the Strategy by June 2019	●	●	●	●	Local Economic Development	Economic Development
Contaminated sites investigation of Wangara Zones 2 and 3 by June 2016, remediate Zones 2 and 3 by June 2018, and subdivide and dispose of available lots in Wangara Zones 2 and 3 by June 2019	●	●	●	●	Wangara Industrial Development	Property Services
Dispose of subdivided lots in Wangara Zone 1 by June 2016	●				Wangara Industrial Development	Property Services
Lease Wangara Zone 4 (Materials Recycling Facility area) by June 2016	●				Wangara Industrial Development	Property Services
Acquire offsite land holdings offset for Neerabup Industrial Area by June 2016, deliver the Federal Neerabup Environmental Offset Package by June 2018, and address the City's obligations against the Construction and Environmental Management Plan (CEMP) and the Conservation Area Management Plan (CAMP) by June 2019	●		●	●	Neerabup Industrial Development	Property Services
Finalise the City's approach for developing Neerabup by June 2016	●				Neerabup Industrial Development	Property Services
Excise Neerabup Industrial Area onsite conservation area by June 2016	●				Neerabup Industrial Development	Property Services
Transfer Mary Street offset for the Neerabup Industrial Area by June 2016	●				Neerabup Industrial Development	Property Services

3.2 Growing business

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

Strategies

Identify, plan and protect land for business

Responsibility

State, City of Wanneroo

City of Wanneroo Role

Advocate, Facilitate

Make it easier for businesses to operate and grow

City of Wanneroo

Advocate, Facilitate

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Prepare Wanneroo Town Centre Action Plan by June 2016, and implement the Action Plan by June 2018	●	●	●		Local Economic Development	City Growth
City of Wanneroo to sponsor the Wanneroo Business Association	●	●	●		Local Economic Development	Economic Development
Deliver the Investment Projects Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Property Services

3.3 Easy to get around

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

Strategies

Deliver major transport infrastructure

Responsibility

State

City of Wanneroo Role

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

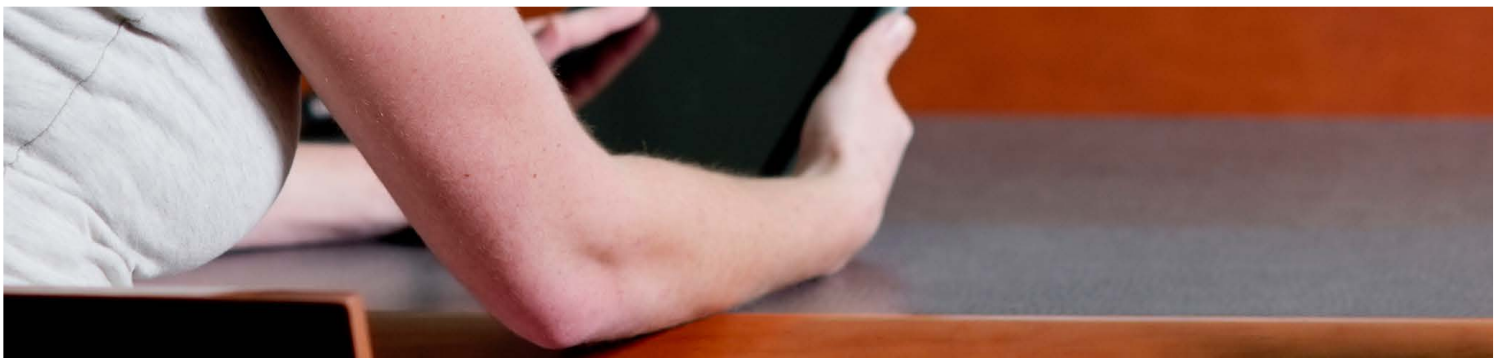
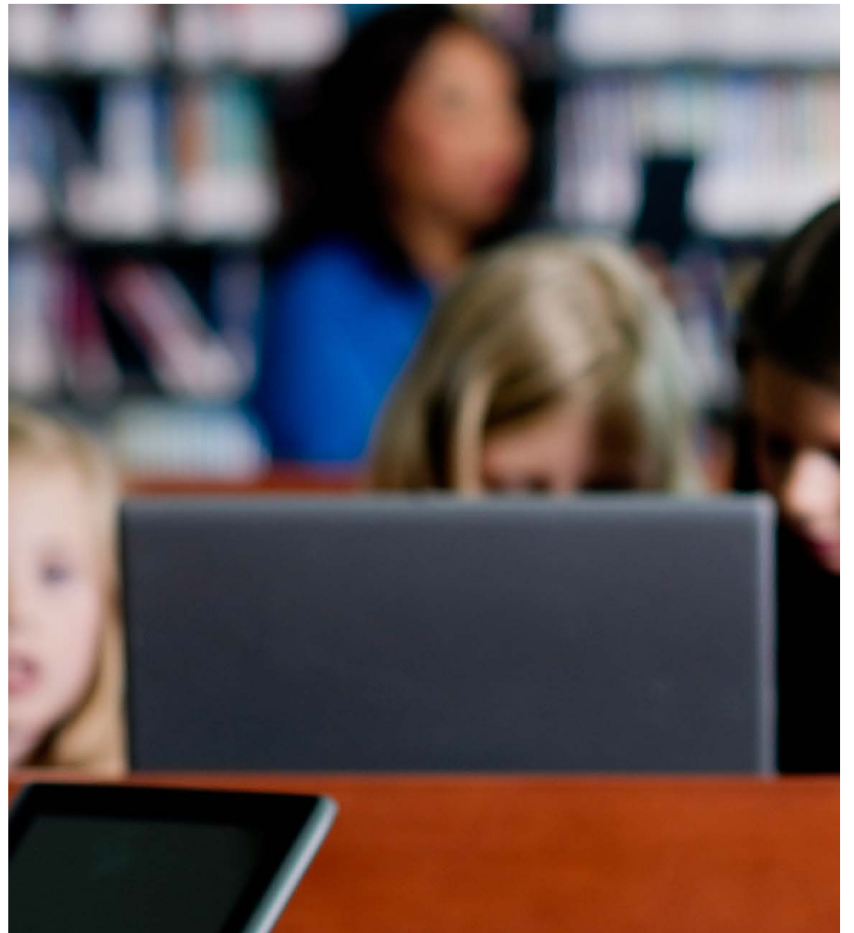
Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Deliver the Traffic Treatments Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Deliver the Bus Shelters Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Deliver the Pathways and Trails Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Prepare a draft Strategic Transport Plan by June 2016	●				Integrated Transport Planning	City Growth
Undertake a Wangara strategic parking review by June 2018			●		Integrated Transport Planning	City Growth
Deliver the Roads Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Infrastructure and Coastal Maintenance

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Implement library self-service units at Wanneroo and Yanchep kiosks by June 2016	●				Library Services	Community Capacity Building
Implement Radio Frequency Identification Technology at each of the City's libraries by June 2016	●				Library Services	Community Capacity Building
Implement online Customer Request module by June 2018			●		ICT Business Systems	Information and Communication Technology
Replace the City's Recreation Management Software by June 2017		●			ICT Business Systems	Information and Communication Technology
System implementation project for Customer Relationship Management by June 2019				●	ICT Business Systems	Information and Communication Technology



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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Detailed design of the Kingsway and Yanchep Libraries by June 2017, and develop the Kingsway and Yanchep Libraries by June 2018		●	●		Library Services	Community Capacity Building
Conduct Councillor elections and induction by June 2016	●				Governance Services	Governance and Legal
Develop the 2015/16 - 2024/25 Strategic Community Plan by June 2016, and conduct a minor review of the 2015/16 - 2024/25 Strategic Community Plan by June 2018	●		●		Integrated Planning	Risk and Business Improvement

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, Outer Metro Growth Councils	Facilitate, Advocate

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Develop a framework for Customer and Stakeholder Management by June 2019	●	●	●	●	Integrated Planning	Risk and Business Improvement
Biennial Community and Business Perceptions Satisfaction Survey by June 2017, and by June 2019		●		●	Integrated Planning	Risk and Business Improvement

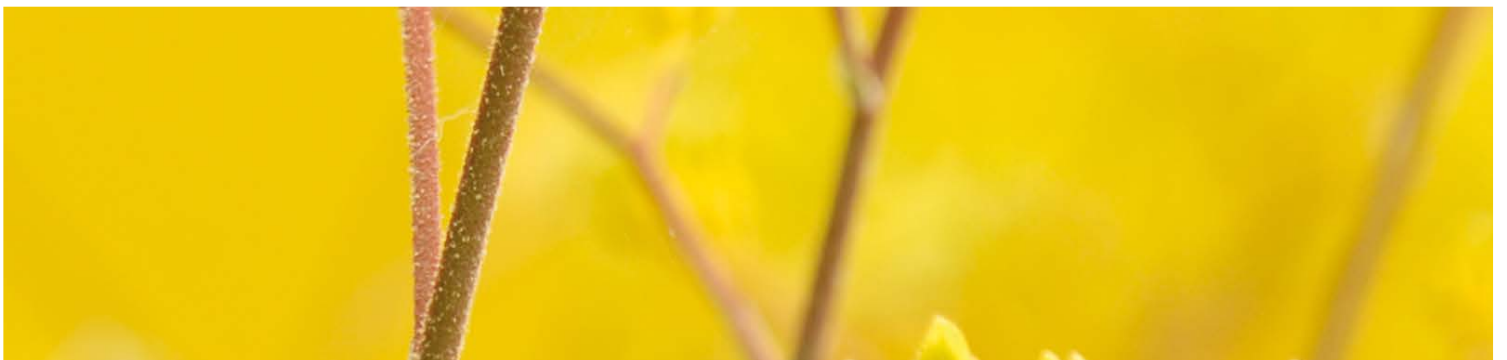
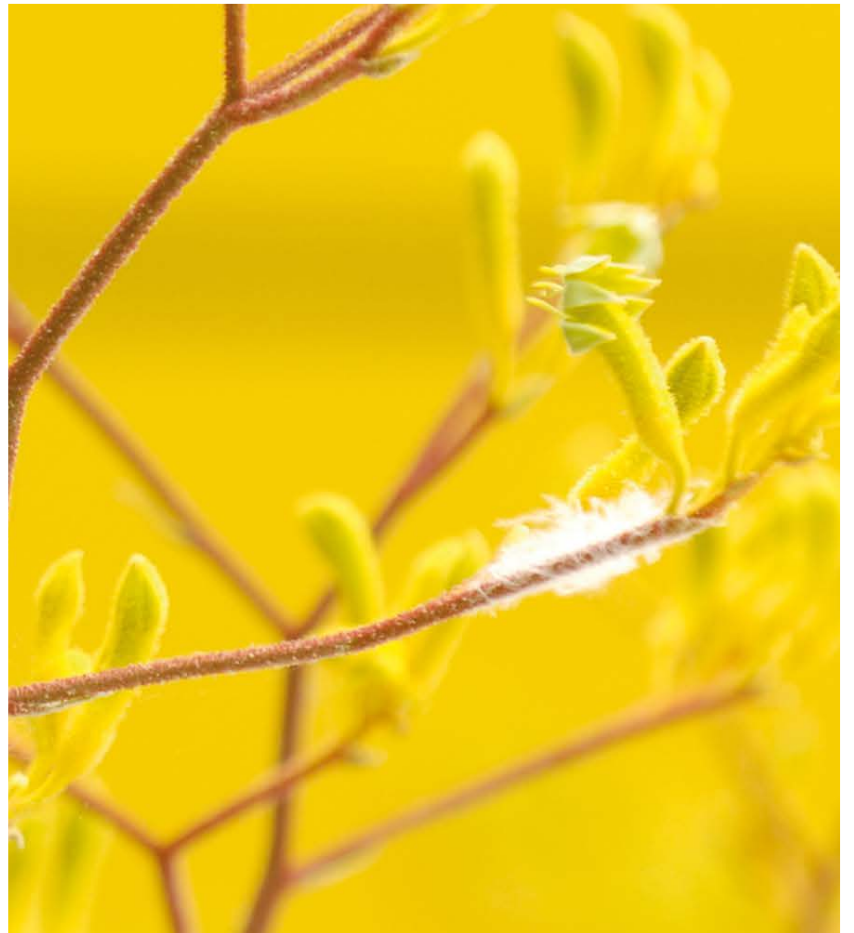
4.3 A strong and progressive organisation

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

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Review and revise the City's long term Asset Management Strategy and Summary Asset Management Plan by June 2017		●			Strategic Asset Management	Assets Management
Deliver the Fleet Management Capital Works Sub Program	●	●	●	●	Ten-Year Capital Works Program	Assets Management
Launch and implement the Service Quality Framework by June 2016, and undertake training and evaluate performance against the Service Quality Framework by June 2017	●	●			Customer Relations	Communication and Events
Implement a Project Management Framework by June 2017	●	●			Project Delivery	Director Corporate Strategy and Performance
Implement email service of rate notices by June 2016	●				Rating and Accounts	Finance
Implement the Fraud Control Framework by June 2016, and review the Framework by June 2017 and June 2019	●	●		●	Governance	Governance and Legal
Implement the Organisational Governance Framework by June 2016, and review the Framework by June 2018	●		●		Governance	Governance and Legal
Develop a Strategic Policy Framework by June 2017, and review the Framework by June 2018			●		Governance	Governance and Legal
Conduct eight year Local Law review by June 2016	●				Governance	Governance and Legal
Biennial review of the City's Code of Conduct by June 2016	●				Governance	Governance and Legal
Develop and implement a centralised Contract Management Framework by June 2016, and review the Framework by June 2018	●				Contracts and Purchasing	Governance and Legal
Develop an approach and implementation plans to attract and retain by June 2016, and deploy attraction and retention plans by and June 2017	●	●			HR Services	Human Resources
Develop a classification system by June 2016, and deploy the classification system by June 2017	●	●			HR Services	Human Resources
Develop approach to achieve the strategic Workforce Plan by June 2016, and deploy strategic Workforce Plan implementation plans by June 2017	●	●			Capability and Culture	Human Resources

Action	15/16	16/17	17/18	18/19	Services these Actions Support	Responsible Unit
Facilitate the delivery of outcomes from the City's operating model review by June 2016	●				Capability and Culture	Human Resources
Deploy organisational employee capability implementation plans by June 2017, and deploy organisational capability implementation plans by June 2018		●	●		Capability and Culture	Human Resources
Deploy organisational culture implementation plans by June 2017		●			Capability and Culture	Human Resources
Deploy inclusion and diversity implementation plans by June 2017		●			Capability and Culture	Human Resources
Deploy leadership development plans by June 2017		●			Capability and Culture	Human Resources
Expansion of the City's GIS as a platform for information delivery to the community by June 2017	●	●			ICT Business Systems	Information and Communication Technology
Deliver the IT Equipment and Software Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Information and Communication Technology
Deliver the Other Corporate Items Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Infrastructure and Coastal Maintenance
Deliver the Corporate Buildings Capital Works Sub-Program	●	●	●	●	Ten-Year Capital Works Program	Infrastructure and Coastal Maintenance
Renewal of the City's Financial Management software by June 2018	●	●	●		ICT Business Systems	Information and Communication Technology
Renewal of the City's HR and Payroll software by June 2017	●	●			ICT Business Systems	Information and Communication Technology
Implementation project for Project Management software by June 2017	●	●			ICT Business Systems	Information and Communication Technology
Implementation project for Contracts Management software by June 2017	●	●			ICT Business Systems	Information and Communication Technology
Implementation project for Organisational Reporting by June 2017		●			ICT Business Systems	Information and Communication Technology
Renewal of the City's Asset Management software by June 2019			●	●	ICT Business Systems	Information and Communication Technology
Implementation project for Data and Reporting Portal by June 2018			●		ICT Business Systems	Information and Communication Technology
Develop a Business Improvement Framework by June 2016, and implement the Framework by June 2017	●	●			Business Improvement	Risk and Business Improvement
Develop an Integrated Reporting Framework by June 2016 and deploy system improvements by June 2018	●	●	●		Integrated Reporting	Risk and Business Improvement





3. RESOURCING FRAMEWORK

The Strategic Community Plan 2013/14 - 2022/23 identifies where we want to be as a City and how we plan to get there. These priorities cannot be achieved without sufficient resources – financial, human and assets. Plans incorporated within the Resourcing Framework include the Strategic Asset Management Plan, Workforce Management Plan, Information and Communication Technology (ICT) Strategic Plan, and the Long Term Financial Plan.

Local governments rely on two sources of income: own source revenue, and grants (or inwards investment). Own source revenue includes rates, the sale of goods and services, income derived from interest and dividends, and other revenue, including developer charges, contributions, fines and other capital revenue. Grants are received from both State and Federal Government for various local government services, such as the maintenance of roads.

Government grants are not fixed though, and over the years there have been significant changes in the amount of government funding made available to the local government sector. Any negative impacts on the amount of revenue received leads to a range of responses, which can include service realignment to budget available, outsourcing of identified activities, reducing service scope, delaying investment in infrastructure, or seeking ways to increase own source revenue through rates and fees and charges.

Inwards investment plays an important role not only in generating revenue for City services, operating actions and projects, it is also important at a regional level, and plans such as the City’s Advocacy Statement and regional/national alliances steer these future lobbying priorities. The City takes any changes in this external environment into consideration with the annual review of the Resourcing Framework, services and operating actions, Capital Works Program, and annual budget.

3.1 STRATEGIC ASSET MANAGEMENT PLAN

Asset management planning is a comprehensive process for ensuring that current and future assets (new and gifted) are managed and maintained. The City developed its first detailed Asset Management Strategy and Summary Asset Management Plan in 2013 to align to the requirements of the Integrated Planning and Reporting Framework. These will both be reviewed in the second year of this Corporate Business Plan.

- Review and revise the City's long term Asset Management Strategy and Summary Asset Management Plan by June 2017.

The City's built and natural assets are divided into asset classes (reference Table 5 below), and the management of these is supported by various Asset Management Plans.

TABLE 5: CITY OF WANNEROO ASSET CLASSES

Asset Class	Assets included in the Asset Class
LAND	Vacant and developed freehold land
TRANSPORT	Roads, Carparks, Pathways, Kerbs, Bridges, Bus Shelters, Roadside Furniture, Signage, Street Lighting
BUILDINGS	Libraries, Public Halls, Multi-Purpose Community Facilities, Public Toilets, Houses, Museums, Council Offices, Leisure Centres, Amenity Buildings, Furniture
STORMWATER DRAINAGE	Drains, Pipes, Culverts, Pits, Gross Pollutant Traps, Wetlands
PARKS	Parks, Gardens, Sports Ovals, Play Equipment, Irrigation Systems, Skate Parks, Tennis Courts, Golf Courses, Park Furniture, Sports Field Lighting
NATURAL AREAS	Conservation and Foreshore Fencing, Signage, Beach Access Ways and Limestone Tracks
PLANT AND EQUIPMENT	Motor Vehicles, Trucks, Construction Equipment, Gardening Equipment
ICT	Computer Systems and Equipment
ART COLLECTIONS	Museum Artefacts and Art Collections

With the introduction of fair value, the City is in the process of revaluing its assets. The current value of City assets as at 30 June 2014 is \$1,424,093,901.

A strong focus on long term asset management planning is important due to the increasing demand for services as the population grows and changes, and the City's limited ability to grow revenue and finite resources.

3.2 WORKFORCE MANAGEMENT PLAN

Like the Asset Management Strategy, the City developed its first Workforce Management Plan in 2013 to align to the requirements of the Integrated Planning and Reporting Framework. Over the next two years the City will be reviewing this in depth. Strategic issues that will be considered in this review include the analysis of workforce requirements to deliver City services in a growth environment, an analysis of the capability requirements to deliver stage 2 commitments of the City's Operating Model Review, developing an appropriate workforce structure to meet the City's service delivery objectives, and ensuring workplace equity and diversity. Supporting this will be the review of the current classification system to inform the way in which employees are remunerated, and implementation of the City's new Enterprise Agreements.

The following workforce planning actions have been committed to over the next four years:

- Facilitate the delivery of outcomes from the City's operating model review by June 2016.
- Develop an approach and implementation plans to attract and retain employees by June 2016, and deploy attraction and retention plans by June 2017.
- Develop a position classification system by June 2016, and deploy the classification system by June 2017.
- Deploy organisational employee capability implementation plans by June 2017, and deploy organisational capability implementation plans by June 2018.
- Deploy organisational culture implementation plans by June 2017.
- Deploy inclusion and diversity implementation plans by June 2017.
- Deploy leadership development plans by June 2017.
- Develop approach to achieve the strategic Workforce Plan by June 2016, and deploy strategic Workforce Plan implementation by June 2017.

The figures below and on the next page illustrate the make-up of the City's workforce of some 1000 employees.

FIGURE 6: EMPLOYEE HIERARCHY

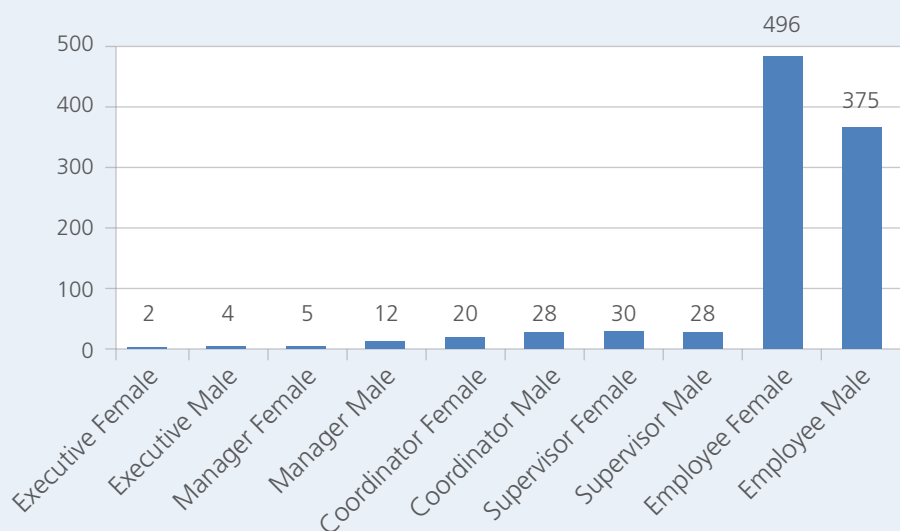


FIGURE 7: CITY OF WANNEROO STAFF COMPLEMENT

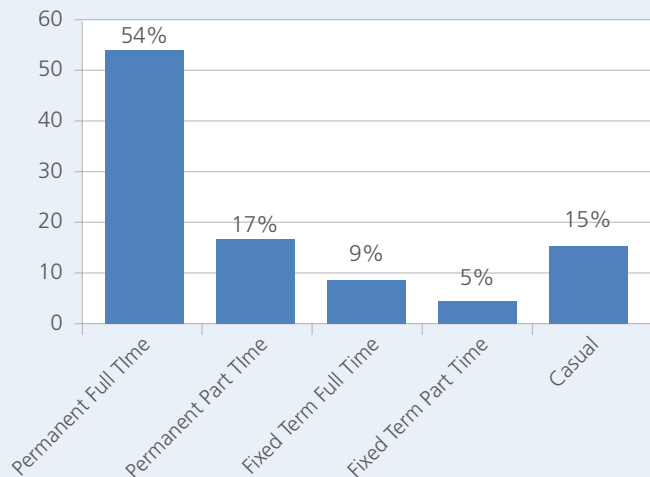


FIGURE 8: MALE TO FEMALE RATIO

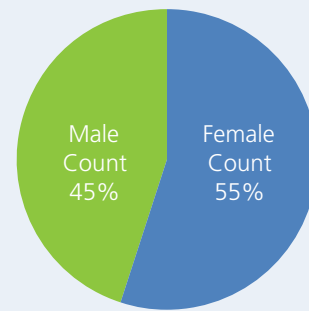


FIGURE 9: EMPLOYEE AGE PROFILE

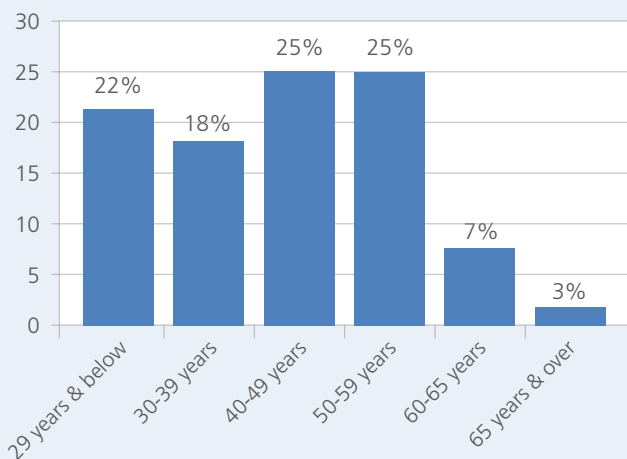
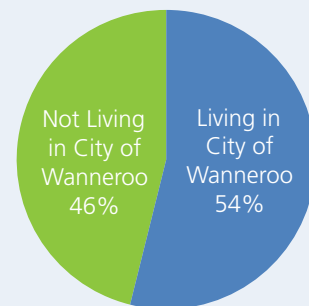


FIGURE 10: LIVING IN THE CITY



3.3 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 provides high level direction priority focus areas for ICT given resourcing levels. The priority areas are reviewed on an annual basis and supported by more detailed business cases to inform systems and technology needs. Priority areas over the next four years include:

- Expansion of the City's Geographic Information System as a platform for information delivery to the community by June 2017.
- Renewal of the City's HR and Payroll software by June 2017.
- Implementation project for Project Management software by June 2017.
- Implementation project for Organisational Reporting by June 2017.
- Implementation project for Contracts Management software by June 2017.
- Replace the City's Recreation Management software by June 2017.
- Renewal of the City's Financial Management software by June 2018.
- Implementation project for Data and Reporting Portal by June 2018.
- Renewal of the City's Asset Management software by June 2019.
- System implementation project for Customer Relationship Management by June 2019.

3.4 LONG TERM FINANCIAL PLAN

The Long Term Financial Plan is a ten-year rolling plan that aims to ensure that Council remains financially sustainable in the long term, and able to respond to unexpected opportunities or unpredictable events. The plan provides financial forecasts on income and expenditure, cash flows, rate setting, financial position, equity and reserves. These projections are supported by assumptions and modelling on which the plan has been developed. The Long Term Financial Plan also includes the City's ten-year Capital Works Program.

3.4.1 TEN-YEAR CAPITAL WORKS PROGRAM

Every year the City reviews the ten-year Capital Works Program to provide for the upgrade and renewal of existing assets, and the creation of new assets. The City cannot fund these commitments alone, and is dependent on the contributions made available through Federal and State grants, State loans, and contributions from private developers.

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 Table 6 below.

TABLE 6: CAPITAL WORKS SUB-PROGRAMS ALIGNED TO THE ASPIRATIONS AND OBJECTIVES OF THE STRATEGIC COMMUNITY PLAN

ENVIRONMENT: A HEALTHY AND SUSTAINABLE NATURAL AND BUILT ENVIRONMENT	1.1 Environmentally Friendly 1. Conservation Reserves Capital Works Sub-Program 2. Environmental Offset Capital Works Sub-Program 3. Foreshore Management Capital Works Sub-Program
	1.2 Conserve Water 4. Parks Rehabilitation Capital Works Sub-Program 5. Stormwater Drainage Capital Works Sub-Program
	1.3 Reduce, Reuse, Recycle Waste 6. Waste Management Capital Works Sub-Program
SOCIETY: HEALTHY, SAFE, VIBRANT AND ACTIVE COMMUNITIES	1.1 Great Places and Quality Lifestyle 7. Passive Park Development Capital Works Sub-Program 8. Street Landscaping Capital Works Sub-Program 9. Community Buildings Capital Works Sub-Program
	1.2 Healthy and Active People 10. Sports Facilities Capital Works Sub-Program 11. Golf Courses Capital Works Sub-Program 12. Parks Furniture Capital Works Sub-Program
	1.3 Safe Communities 13. Community Safety Capital Works Sub-Program 14. Street Lighting Capital Works Sub-Program
ECONOMY: PROGRESSIVE, CONNECTED COMMUNITIES THAT ENABLE ECONOMIC GROWTH AND EMPLOYMENT	3.1 Local Jobs N/A
	3.2 Growing Business 15. Investment Projects Capital Works Sub-Program
	3.3 Easy to Get Around 16. Traffic Treatments Capital Works Sub-Program 17. Bus Shelters Capital Works Sub-Program 18. Pathways And Trails Capital Works Sub-Program 19. Roads Capital Works Sub-Program
	3.4 Smart Communities N/A
CIVIC LEADERSHIP: WORKING WITH OTHERS TO ENSURE THE BEST USE OF OUR RESOURCES	4.1 Listening and Leading N/A
	4.2 Working with Others N/A
	4.3 A Strong and Progressive Organisation 20. Other Corporate Items Capital Works Sub-Program 21. IT Equipment And Software Capital Works Sub-Program 22. Fleet Management Capital Works Sub-Program 23. Corporate Buildings Capital Works Sub-Program

Over the next four years the City will address priority spending on the required renewal and upgrade of key assets, as well as the delivery of a number of major projects, subject to funding.

The following tables list some of the priority projects proposed for the first year of the Corporate Business Plan.

TABLE 7: FORESHORE MANAGEMENT CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Upgrade of Fishermans Hollow beach access and surroundings
Infrastructure and Coastal Maintenance	Quinns beach coastal works

TABLE 8: PASSIVE PARK DEVELOPMENT CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Design Picnic Cove and Hardcastle parks
Infrastructure Projects	Development of Rendell and Salitage parks

TABLE 9: STREET LANDSCAPING CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Installation of City entry statements

TABLE 10: COMMUNITY BUILDINGS CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Community Capacity Building	Pre-planning and concept of southern suburbs library
Infrastructure Projects	Construction commencement of Yanchep surf lifesaving club rooms and southern car park
Infrastructure Projects	Design documentation and construction commencement of Quinns/ Mindarie community facility
Infrastructure Projects	Construction and completion of Pearsall Hocking Community Centre and car park
Infrastructure Projects	Koondoola community facility construction

TABLE 11: SPORTS FACILITIES CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Commence development of Yanchep active open space: ovals and sports amenities building
Infrastructure Projects	Upgrade of Kingsway Baseball club rooms
Community Programs	Butler North district open space Master Plan review and design

TABLE 12: GOLF COURSES CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Design and replacement of irrigation systems Marangaroo golf course

TABLE 13: PARKS FURNITURE CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Installation of new and renewal of play equipment and associated infrastructure at City parks
Infrastructure Projects	Warradale Park memorial playground in commemoration of Sam Trott

TABLE 14: PATHWAYS AND TRAILS CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Installation of bicycle parking facilities, signage and pavement markings in accordance with the Bike Plan

TABLE 15: ROADS CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Construction of second carriageway Connolly Drive: Neerabup Road to Lukin Drive
Infrastructure Projects	Reconstruction works Old Yanchep Road from Pederick Road to Wattle Avenue
Infrastructure Projects	Construction of stage 2 Lenore Road, from Kemp Street to High Road
Infrastructure Projects	Road reconstruction and realignment of road bends Wesco Road

TABLE 16: CORPORATE BUILDINGS CAPITAL WORKS SUB-PROGRAM

Responsible Unit	15/16
Infrastructure Projects	Civic Centre extension

3.4.2 YEAR 1 OF THE CORPORATE BUSINESS PLAN

Costs to deliver City services, operating actions aligned to services, and capital projects for the first year of the Corporate Business Plan are summarised in the extract from the City's annual operating budget for 2015/16. Detailed costs for the outer years will be reviewed on an annual basis with the annual review of the Corporate Business Plan, Resourcing Framework and annual budget.

Revenue	2015/2016 Budget \$	Total Operating Revenues %
Rates	130,605,729	76.4%
Operating Grants, Subsidies and Contributions	12,572,765	7.4%
Fees and Charges	18,982,500	11.1%
Interest Earnings	8,065,000	4.7%
Other Revenue	669,894	0.4%
	170,895,888	100%

Expenses	2015/2016 Budget \$	Total Operating Expenses %
Employee Costs	(75,110,527)	42.3%
Materials and Contracts	(51,034,070)	28.7%
Utility Charges	(8,280,784)	4.7%
Depreciation on Non-Current Assets	(38,000,000)	21.4%
Interest Expenses	(3,689,236)	2.1%
Insurance Expenses	(1,505,416)	0.8%
	(177,620,033)	100%

The shortfall in expenses is addressed through the City's reserves and the carry forward balance from the previous financial year.



4. RISK MANAGEMENT

The City of Wanneroo’s vision for risk management is for all decision makers to be fully informed of risk, and for risks to be effectively managed in the achievement of the City’s objectives. Risk management benefits the City and the community by enabling new opportunities to be explored and potential risks to be managed to minimise their impact.

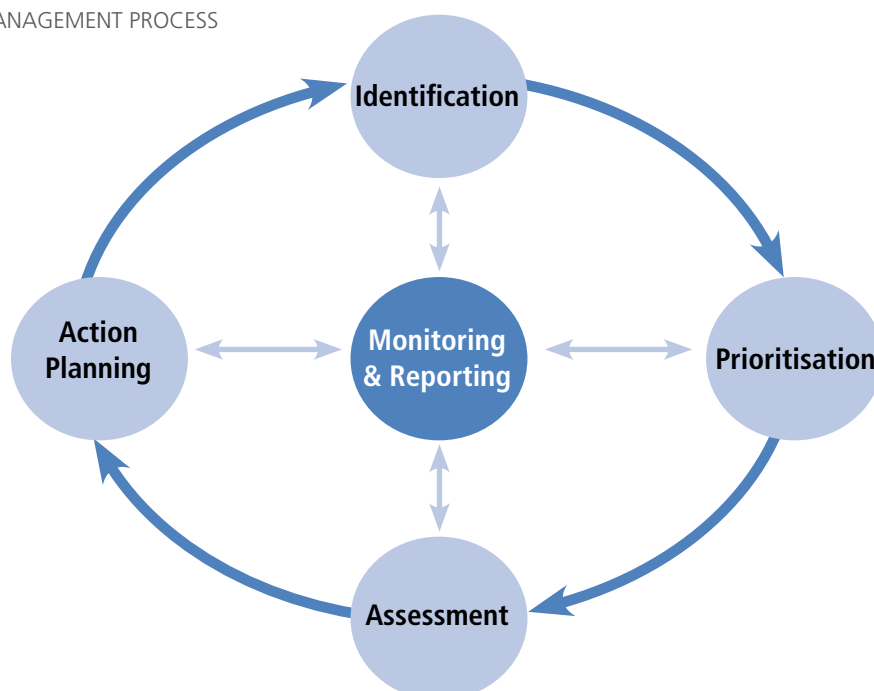
The City has developed a Risk Management Methodology to identify, prioritise and respond to risk management issues. This Methodology is supported by a detailed Risk Management Framework.

Risk is managed in accordance with the appetite for risk, as determined by Council. To ensure effective risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate, operational and project levels. These are regularly reviewed, monitored, reported to the Audit and Risk Committee, and at the Executive level to ensure that progress is made to address the prioritised risks and that appropriate management systems and controls are in place.

The City is committed to continue strengthening of governance arrangements through strong leadership, responsible and ethical decision making, management and accountability, and performance improvement.

Figure 11 below illustrates the City’s risk management process.

FIGURE 11: RISK MANAGEMENT PROCESS





5. REPORTING

In applying an integrated planning and reporting approach the City is committed to measuring its performance and sustainability. Data and information will be used to foster corporate learning and knowledge, and evidence-based decision-making.

The City will provide performance reports to:

- Council and the Community – Annually, on the Corporate Business Plan and progress in achieving community outcomes established through the Strategic Community Plan.
- Audit and Risk Committee – Quarterly, on the Corporate Business Plan.

The City will ensure that the Corporate Business Plan is reviewed and updated annually in collaboration with the setting of the annual budget. Through the annual budgeting process, actions may be reprioritised according to the resources 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 next review of the Corporate Business Plan will also be informed by the review of the Strategic Community Plan, which is scheduled to commence following the Council elections in October 2015.





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