

4 YEAR CORPORATE BUSINESS PLAN

BUILDING A FUTURE TOGETHER

2013 - 2017



City of
Wanneroo



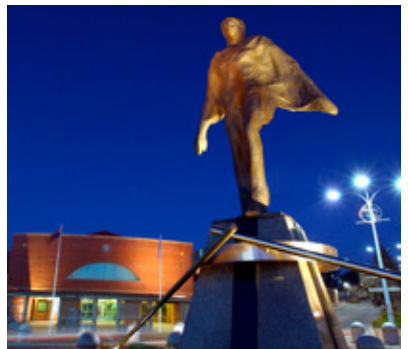
Environment



Society



Economy



Civic Leadership

CEO'S MESSAGE



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

The initial step in the process to meet the requirements of the new framework was the preparation of the Strategic Community Plan providing our vision and goals for the next 10 years.

This built on previous strategic plans that the City had prepared; the vision has been informed and developed following extensive community engagement to provide clarity on the priorities of existing and emerging communities within Wanneroo.

The Strategic Community Plan is a long term plan for the community of Wanneroo which links the community's priorities with the Council's vision and strategy. The Strategic Community Plan is supported by this Corporate Business Plan which sets out the actions that will be delivered in order to achieve the goals and long term vision for the City. This plan also summarises the way in which all other informing plans and strategies integrate together to meet community aspirations.

In addition, this Corporate Business Plan brings greater consistency to the way in which we plan for the future, work with our partners and the community, strive to achieve financial and environmental sustainability and maintain professional standards. The Corporate Business Plan is the City of Wanneroo's contract with our community to deliver on the vision of Building a Future Together.

A handwritten signature in black ink, appearing to read 'Daniel Simms'.

Daniel Simms
Chief Executive Officer
City of Wanneroo



CONTENTS

1. Introduction	4
2. The Voice of the Community	6
3. Aim of the Corporate Business Plan	8
4. Priorities and Planning 2013/14 – 2016/17	9
5. Operations	24
6. Reporting Process	29
7. Risk	32
8. Contacts	33

1. INTRODUCTION

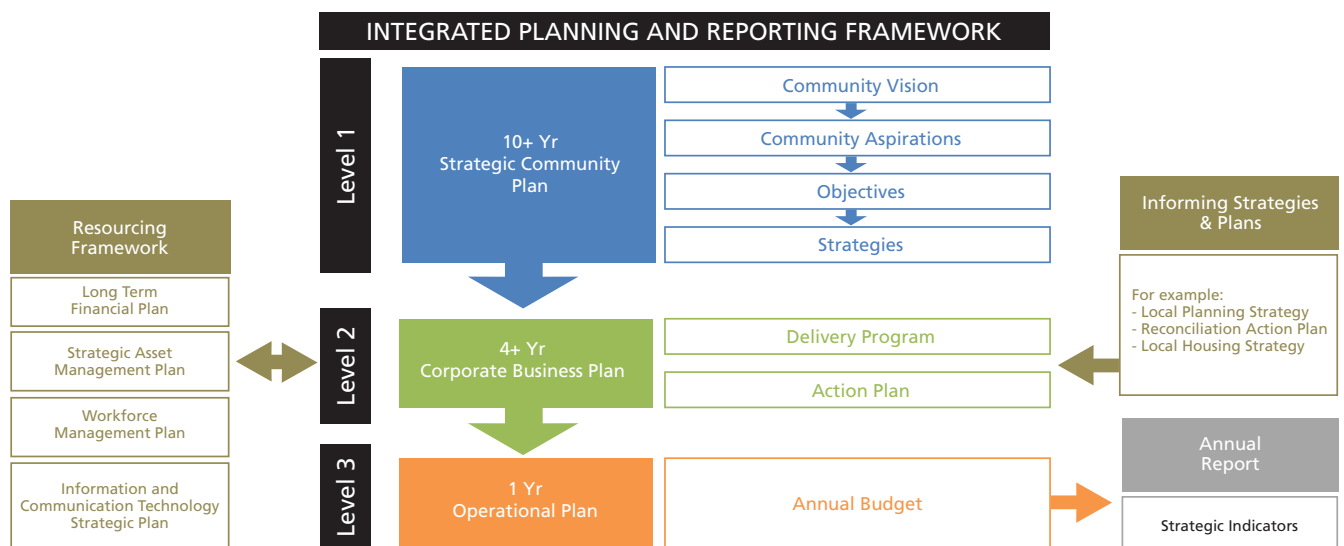
In October 2010, Minister John Castrilli introduced the Integrated Planning and Reporting Framework and Guidelines for all Local Governments in WA, under changes to the Local Government Act (1995). This framework aims to ensure integration of community priorities into strategic planning for Councils, as well as implementation of the objectives that have been set from these priorities.

The framework establishes a requirement for three levels of integrated strategic planning with the intention that, by 30 June 2013, all WA Local Governments will have a Council endorsed Strategic Community Plan (Level 1) and Corporate Business Plan (Level 2) in place.

In response to the introduction of the Integrated Planning and Reporting Framework requirements, the City undertook an extensive independent community engagement process to gather the thoughts and opinions of the community. This process enabled the development of a ten year Strategic Community Plan, with a shared vision of:

'Building a Future Together'

The diagram below shows how all of the elements of the Integrated Planning and Reporting Framework fit together to deliver the community aspirations.



The **Strategic Community Plan** is our long-term vision that captures the aspirations of our communities and it describes the City's objectives through the four key pillars (environment, economy, society and civic leadership) including specific strategies to deliver on the objectives. It is the key document for Council to track and report back to the community on progress.

This drives our **Corporate Business Plan** which contains the same objectives and strategies as the Strategic Community Plan with the addition of specific actions to be undertaken by the City over the next four years. These actions are intended to contribute towards the delivery of the community objectives over the longer term. This plan ensures we deliver services in line with community aspirations.

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

The plans incorporated within the Resourcing Framework outline the City's capacity to manage assets and deliver services. These include four key elements:

1. 10 year Long-Term Financial Plan

This allows for analysis of financial trends over a ten-year period based on a range of assumptions and provides the City with information to assess resourcing requirements to achieve our long-term community objectives in a financially sustainable manner.

2. Strategic Asset Management Plan

This provides guidance on how the City will deal with increasing demand for services as the population grows and changes, the increase in community expectation in relation to service provision, accountability, and value for money. It also helps to prioritise key decisions on the need to maintain, renew or replace infrastructure to meet future demands.

3. Workforce Management Plan

This document indicates how the organisation addresses workforce needs and limitations to support the delivery of the Corporate Business Plan and Strategic Community Plan. The City's Workforce Plan identifies labour requirements, skills development and staff numbers with accompanying strategies to cater for the future human resource needs.

4. Information and Communication Technology (ICT) Strategic Plan

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

Informing Strategies and Plans refer to a number of other detailed strategies and plans addressing specific issues such as the Disability Access and Inclusion Plan (DAIP) and Reconciliation Action Plan (RAP). These additional plans and strategies inform the actions contained in the Corporate Business Plan.

To assist the City in activating the integrated planning approach, a risk management framework is currently in development. This framework includes policy, standards and procedures to guide the organisation in identifying and monitoring risks. The framework feeds into and prioritises the Strategic Audit Plan to ensure the organisation is working towards improving its processes and controls.

The **Annual Report** provides a summary of the City's performance and achievements each year. It also provides a snapshot of progress towards achieving the community objectives by reporting on key measures identified for each objective.

2. THE VOICE OF THE COMMUNITY

We asked

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

You Said

Some of the community feedback includes:

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



The City listened to the feedback and developed a new community vision together with a set of aspirations and objectives which are consistent with community views. The aspirations and objectives are articulated through the four strategic pillars of environment, society, economy and civic leadership and form the backbone of the Strategic Community Plan.

The community aspirations are outlined below.



ENVIRONMENT

We aspire to provide a healthy and sustainable natural and built environment for now and into the future



SOCIETY

We aspire to provide and promote healthy, safe, vibrant and active communities



ECONOMY

We aspire to provide and promote progressive, connected communities that enable economic growth and employment



CIVIC LEADERSHIP

We aim to work with others to ensure the best use of our resources



3. AIM OF THE CORPORATE BUSINESS PLAN

The Corporate Business Plan strategically directs the program of work that is focused on achieving the aspirations of our community. This program of work details the timeframe, accountabilities and funding source that will be allocated to specific actions to ensure that the priorities of the community are delivered.

The City is accountable for the completion of actions listed within this four-year Corporate Business Plan. In creating this plan, the City takes into consideration the human resources, assets and financial capacity of the organisation. This enables the City to strategically prioritise actions to drive short and medium term planning of our operational activities.

This plan ensures the integration of our Resourcing Framework, shown in Section 1 (Introduction) and shows how we intend to work towards meeting community aspirations. It is a dynamic document that will be reviewed and amended annually, ensuring it continues to work towards the delivery of our community priorities, and forms the basis for the City’s budgeting process.

The actions produced in this plan will cascade through the organisation to form yearly operational plans to ensure operational alignment with our community aspirations. These internal documents provide more detail on what will be done by the City’s administration to achieve the actions.

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

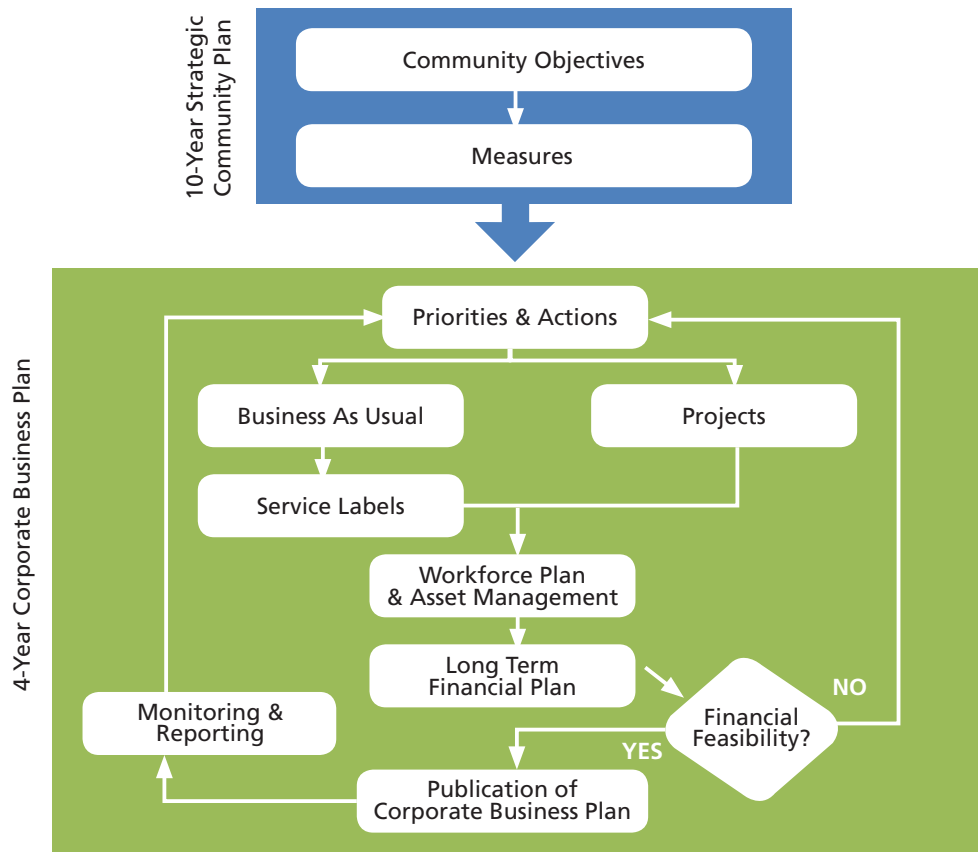


Figure 1 – Corporate Business Plan development process



4. PRIORITIES AND PLANNING 2013/14 – 2016/17

The four-year Corporate Business Plan's program of works encompasses both business-as-usual and one-off actions.

The one-off actions component of the Corporate Business Plan has an indicative cost of approximately **\$217 million**, of which **\$208 million** represents the first four years of the Capital Works Program (as detailed in the Long Term Financial Plan), with the balance estimated at **\$9 million** funded through operational activities.

The one-off actions, demonstrate how the City's administration will activate the community aspirations. This body of work is over and above the standard services the City provides, which is indicated in Section 5 (Operations) of this plan. All capital works projects have been rolled up to higher level programs ensuring the Corporate Business Plan remains succinct in nature. The detail of these programs can be found in the Long Term Financial Plan.

Actions and Relationships

This section identifies the actions required to achieve the goals and priorities identified in the Strategic Community Plan.

The following tables outline the actions and their relationship to the aspirations and objectives in the Strategic Community Plan. Each action includes the following:

1) Responsible Unit

Service Unit accountable for the completion of the action.

2) Success Indicator

Measure of how the community and Council will know when the action has been completed successfully.

3) Project Start and Year of Delivery

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

4) Timeframes

Indicates when the action is to be operationalised for delivery.

5) Funding Source

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

LEGEND

- Indicates funding provided and when work will be carried out
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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 - How we will get there?

Responsibility

City of Wanneroo Role

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Prepare a draft Part 2 Coastal Management Plan	City Growth	Draft Coastal Management Plan - Part 2 prepared by 31 December 2014	Year 1	Year 2	●	●			O
b Conduct a gap analysis of the stormwater drainage system capacity and drainage outfalls into Lake Yellagonga and develop a program to address its recommendations	Asset Management	1. Complete Gap Analysis and the stormwater drainage catchment study by 30 June 2015. 2. Develop a staged implementation program to address the recommendations of the Study to support future Capital Works starting 2016/17	Year 2	Year 3		●	●		O
c Deliver Conservation Reserves Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
d Deliver Environmental Offset Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
e Deliver Foreshore Management Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C, E
f Prepare a draft Carbon Reduction Plan	City Growth	Draft Carbon Reduction Plan prepared by 31 December 2014	Year 1	Year 2	●	●			O

1.2 - Conserve water

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

Strategies – How we will get there?

Responsibility

City of Wanneroo Role

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Deliver Parks Rehabilitation Capital Works Program	Infrastructure Maintenance	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
b Review and finalise the Public Open Space Policy*	City Growth	Finalise policy review by 31 December 2014	Year 1	Year 2	●	●			O
c Deliver Stormwater Drainage Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C

*Denotes action contributing to multiple strategic objectives

1.3 - Reduce, reuse, recycle waste

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

Strategies – How we will get there?	Responsibility	City of Wanneroo Role
Improve waste sorting, collection and processing	State, City of Wanneroo, Regional Councils	Facilitate, Provide
Develop regional waste processing facilities	State, City of Wanneroo, Regional Councils	Facilitate
Minimise waste	City of Wanneroo	Facilitate / Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Prepare a Strategic Waste Management Plan to consider waste and recycling practices to industry best standard and meet future growth	City Business	First draft Plan completed by 30 June 2014 with Final Plan completed by 31 December 2014	Year 1	Year 2	●	●			O
b Implement recommendations from Recycling Centre future review	City Business	Review completed and recommendations implemented by 30 December 2013	Year 1	Year 1	●				O
c Deliver Waste Management Capital Works Program	City Business	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E

SOCIETY

Healthy, safe, vibrant and active communities

LEGEND

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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 - How we will get there?

Create places people are proud of and want to live in

Celebrate our cultural diversity and promote our distinctive identity

Provide a range of quality facilities and services

Responsibility

City of Wanneroo, Developers

City of Wanneroo, Developers

State, City of Wanneroo, Developers

City of Wanneroo Role

Provide

Facilitate, Advocate, Provide

Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Green Girrawheen - Streetscape community gardening policy	Community Capacity Building	Policy is developed by 30 December 2013	Year 1	Year 1	●				O
b Prepare a draft Local Planning Strategy	City Growth	Draft Local Planning Strategy prepared by 31 March 2014	Year 1	Year 1	●				O
c Prepare a draft Local Planning Scheme No. 3	City Growth	Draft Local Planning Scheme No. 3 prepared by 31 March 2014	Year 1	Year 1	●				O
d Finalise the Yanchep Two Rocks, Alkimos Eglinton Developer Contributions Plans	City Growth	Prepare Plans by 30 June 2015	Year 1	Year 2	●	●			O
e Deliver Passive Park Development Capital Works Program	Community Programs & Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
f Deliver Street Landscaping Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
g Progress the implementation of the Local Housing Strategy	City Growth	Review findings of the infrastructure investigations and determine actions to progress by 30 June 2014	Year 1	Year 1	●				O
h Prepare and implement Wanneroo Town Centre Action Plan	City Growth	Action Plan is finalised by 30 June 2014	Year 1	Year 1	●				O
i Review and Develop Reconciliation Action Plan (RAP) 2015-2018	Community Capacity Building	Action Plan is developed by 30 June 2014	Year 1	Year 1	●				O
j Implement Stage 1 of Interpretation Plan for Heritage Sites.	Community Capacity Building	Stage 1 is completed by 30 December 2015	Year 2	Year 3		●	●		O,E
k Implement Stage 2 of Interpretation Plan for Heritage Sites.	Community Capacity Building	Stage 2 is completed by 30 June 2017	Year 3	Year 4			●	●	O
l Establish committee to support the governance of Disability Access & Inclusion Plan	Community Capacity Building	Committee is established by 31 December 2013	Year 1	Year 1	●				O
m Develop Cockman House Literary and Sensory Trail	Community Capacity Building	Sensory trail is completed by 30 June 2016	Year 2	Year 3		●	●		O
n Review and finalise the Yanchep Two Rocks, Alkimos Eglinton Community Facilities Plans	City Growth	Plans are prepared by 30 June 2015	Year 1	Year 2	●	●			O
o Service review of Home and Community Care Program for aging and people with disabilities.	Community Programs & Services	Service review report is completed by 31 October 2013	Year 1	Year 1	●				O
p Develop a Preventive Maintenance Program for City Infrastructure Assets and City Trees	Infrastructure Maintenance	Programs are documented by 30 June 2016	Year 1	Year 3	●	●	●		O

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
q Deliver Sports Facilities Capital Works Program	Community Programs & Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
r Deliver Community Buildings Capital Works Program	Community Programs & Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
s Conduct an audit and valuation of public art	Community Capacity Building	Report is completed by 30 June 2015	Year 1	Year 2	●	●			O
t Yanchep library development	Community Capacity Building	Library concept plans are completed by 30 June 2016	Year 2	Year 3		●	●		O
u Research and develop Early Years Policy	Community Capacity Building	Policy is completed by 30 June 2014	Year 1	Year 1	●				O
v Implement City Public Art Program for associated capital works	Community Capacity Building	Public Arts commissioned by 30 June 2016	Year 2	Year 3		●	●		O
w Southern Suburbs library development	Community Capacity Building	Library concept plans are completed by 30 December 2015	Year 1	Year 3	●	●	●		O

2.2 - Healthy and active people

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

Strategies - How we will get there?	Responsibility	City of Wanneroo Role
Support and celebrate our community	City of Wanneroo	Provide, Facilitate
Create opportunities that encourage people to be active and healthy	State, City of Wanneroo, Developers	Facilitate, Advocate, Provide
Provide physical environments that encourage healthy activity	State, City of Wanneroo, Developers	Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Establish a Public Health Plan	Community Programs & Services	Plan delivered by 31 December 2013	Year 1	Year 1	●				O,E
b Deliver Golf Courses Capital Works Program	Property Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
c Review of Developer Community Development Plan implementation and approval framework	Community Programs & Services	Review complete by 31 December 2013	Year 1	Year 1	●				O
d Develop a strategic plan to improve sport, fitness and swim programs, catering for the growing and diverse local population	City Business	Plan drafted by 30 June 2014	Year 1	Year 1	●				O
e Deliver Parks Furniture Capital Works Program	Community Programs & Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
f Enhance Service Management System to integrate with Authority	Community Programs & Services	Service Management System integrated with Authority by 30 December 2014	Year 1	Year 2	●	●			O
g Review Youth Programs and Services	Community Programs & Services	Review complete by 30 June 2014	Year 1	Year 1	●				O,E
h Review and finalise the Public Open Space Policy*	City Growth	Policy Review finalised by 31 December 2014	Year 1	Year 1	●				O

*Denotes action contributing to multiple strategic objectives

LEGEND

● Indicates funding provided and when work will be carried out

C Indicates Capital Funding Source

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E Indicates Contributor/External Funding Source

SOCIETY

Healthy, safe, vibrant and active communities

2.3 - Safe communities

We feel safe at home and in our local area.

Strategies - How we will get there?

Promote a sense of safety in the community

Be prepared for potential local emergencies

Responsibility

State, City of Wanneroo

State, City of Wanneroo

City of Wanneroo Role

Facilitate, Advocate, Provide

Facilitate, Advocate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Develop and implement Ranger mobile information and enforcement systems	Regulatory Services	Systems are operational by 31 December 2015	Year 1	Year 3	●	●	●		O
b Deliver Community Safety Capital Works Program (including the expansion of CCTV Network)	Regulatory Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	O
c Deliver Street Lighting Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
d Review the Building Approvals service to ensure future market competitiveness	Regulatory Services	Review Building Approvals service by 31 December 2015	Year 1	Year 3	●	●	●		O



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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 - How we will get there?

Responsibility

City of Wanneroo Role

Increase local employment

State, Developers

Facilitate

Attract employers

State, Developers

Facilitate

Support home based work

City of Wanneroo

Advocate, Facilitate, Provide

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Prepare a Regional Economic Development plan in partnership with the Department of Planning and City of Joondalup	City Growth	Draft plan prepared by 31 December 2014	Year 1	Year 1	●				O
b Negotiate new sponsorship agreement with Wanneroo Business Association based on a new WBA Business Plan	City Growth	Sponsorship Agreement prepared by 31 December 2013	Year 1	Year 1	●				O
c Review sponsorship agreement with Small Business Centre North West Metro	City Growth	Sponsorship Agreement prepared Prepared by 31 December 2013	Year 1	Year 1	●				O
d Implement the Tourism Strategy and Supporting Actions 2011 to 2017	City Growth	Actions completed by 30 June 2017	Year 1	Year 4	●	●	●	●	O

3.2 - Growing business

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

Strategies - How we will get there?

Responsibility

City of Wanneroo Role

Identify, plan and protect land for business

State, City of Wanneroo

Advocate, Facilitate

Make it easier for businesses to operate and grow

City of Wanneroo

Advocate, Facilitate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Review and finalise the City of Wanneroo Economic Development Strategy	City Growth	Strategy finalised by 30 June 2014	Year 1	Year 1	●				O
b Deliver Business Infrastructure Investment Projects Capital Works Program	Property Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	O

3.3 - Easy to get around

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

Strategies - How we will get there?

Responsibility

City of Wanneroo Role

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Prepare a draft Strategic Transport Plan	City Growth	Draft plan prepared by 31 December 2014	Year 1	Year 2	●	●			O
b Develop a Verge Bond Strategy	Infrastructure Maintenance	Strategy developed by 30 November 2013	Year 1	Year 1	●				O
c Deliver Traffic Treatments Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
d Deliver Roads Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E
e Prepare a draft Streetscapes Local Planning Policy	City Growth	Draft Policy prepared by 31 December 2014	Year 1	Year 2	●	●			O
f Deliver Bus Shelters Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	O
g Deliver Pathways & Trails Capital Works Program	Community Programs & Services	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	O
h Deliver Pathways (Road Reserves) Capital Works Program	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C,E

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ECONOMY

Progressive, connected communities that enable economic growth and employment

3.4 - Smart communities

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

Strategies - How we will get there?

Responsibility

City of Wanneroo Role

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Implement library self-service and virtual library collection technology	Community Capacity Building	Library technologies are implemented by 30 June 2015	Year 1	Year 2	●	●			O
b Expansion of the City's GIS as a platform for information delivery to the community	Information & Communication Technology	Platform for data access is created and deployed by 30 June 2017	Year 1	Year 3	●	●	●	●	O
c Review the City's web presence with a focus on customer orientation	Communication & Events	New external website delivered by 30 June 2014	Year 1	Year 1	●				O
d Develop and implement an Open Data Strategy	Information & Communication Technology	Strategy created by 30 June 2017. Suite of data available to public by 30 June 2018	Year 3	Year 4			●	●	O
e Implement online Customer Request Module	Information & Communication Technology	Electronic Customer Request Module in use by 30 June 2015	Year 2	Year 2		●			O
f Implement email service of rates notices	Finance	Email notices project completed by 30 June 2014	Year 1	Year 1	●				O
g Implement modules to allow online facility bookings	Information & Communication Technology	Online facility bookings capable by 31 December 2015	Year 3	Year 3			●		O
h Implement online functionality to accept Development Applications online	Information & Communication Technology	Development Application function implemented by 31 December 2014	Year 2	Year 2		●			O
i Implement debt recovery SMS service	Finance	SMS service completed by 30 June 2015	Year 2	Year 2		●			O
j Develop an e-Business strategy	Information & Communication Technology	e-Business strategy developed by 30 June 2015	Year 2	Year 2		●			O



LEGEND

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- C Indicates Capital Funding Source
- O Indicates Operating Funding Source
- E Indicates Contributor/External Funding Source

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 - How we will get there?

Responsibility

City of Wanneroo Role

Support the City's elected members as leaders in the community

City of Wanneroo

Provide

Encourage community engagement

City of Wanneroo

Facilitate, Advocate, Provide

Lead the delivery of the community vision

City of Wanneroo

Facilitate, Advocate, Provide

Be strong advocates in the community's interests

City of Wanneroo

Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Develop an Advocacy Plan	Office of the CEO	Plan developed by 30 June 2014	Year 1	Year 1	●				O
b Implement Infocouncil dashboard upgrade	Executive Services	Project is completed by 31 December 2013	Year 1	Year 1	●				O
c Conduct Councillor elections and induction 2013 and 2015	Executive Services	Elections and Councillor inductions completed on time and within budget for 2013 and 2015	Year 1	Year 3	●		●		O
d Develop and implement City community engagement strategies	Communication & Events	New strategy developed and implemented by 30 June 2014	Year 1	Year 1	●				O

4.2 - Working with others

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

Strategies - How we will get there?

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 Metropolitan Growth Councils

Facilitate, Advocate

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Develop City management procedures to formalise and improve stakeholder support in legal matters	Legal Services	Procedures developed by 31 December 2013	Year 1	Year 1	●				O
b Advocate for the development of a regional governance framework	Office of the CEO	Advocated by 30 June 2014	Year 1	Year 1	●				O
c Review the State 'SCAR' Agreement	Office of the CEO	Agreement reviewed by 30 June 2014	Year 1	Year 1	●				O

4.3 - A strong and progressive organisation

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

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
a Implement an annual program of Internal Audits to improve the frameworks, systems and processes for the City's operations.	Risk and Business Improvement	Annual audit program implemented by 30 June 2015	Year 1	Year 2	●	●			O
b Develop and implement a Business Improvement Framework	Risk and Business Improvement	Framework developed and completed by 30 June 2015	Year 1	Year 2	●	●			O
c Develop and implement effective internal and external standards framework	Office of the CEO	Standards framework developed by 31 December 2014	Year 1	Year 2	●	●			O
d Develop a Organisational Structure Review	Office of the CEO	Review completed (subject to impact of local government reform) by 30 June 2015	Year 2	Year 2		●			O
e Fraud Control Framework	Office of the CEO	Framework developed by 30 June 2014	Year 1	Year 1	●				O
f Deliver Furniture and Equipment Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
g Deliver IT Equipment & Software Capital Works Program	Information & Communication Technology	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
h Develop cost recovery capability for General Legal Property services	Legal Services	Cost recovery capability is developed by 31 December 2013	Year 1	Year 1	●				O
i Develop Council Corporate Governance Policy	Legal Services	Develop policy by 31 December 2013	Year 1	Year 1	●				O
j Implement the deductible gift recipient status	Community Capacity Building	Business plan and strategy to support compliance is completed by 31 December 2013	Year 1	Year 1	●				O
k Review, develop and implement key Human Resource Systems	Human Resources	Provide annual report on systems developed by 30 June 2014	Year 1	Year 4	●	●	●	●	O
l Enhance the Workforce Planning process to strengthen the integration between other plans.	Human Resources	Enhance Workforce Plan to IPRF basic level by 30 June 2014 Enhance Workforce Plan to IPRF intermediate level by 30 June 2015 Enhance Workforce Plan to IPRF advanced level by 30 June 2017	Year 1	Year 4	●	●	●	●	O
m Research, develop and implement an education and development program	Human Resources	Training Matrix developed by 30 June 2014. Online Appraisal system developed by 30 June 2015	Year 1	Year 2	●	●			O

LEGEND

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

CIVIC LEADERSHIP

Working with others to ensure the best use of our resources

4.3 - A strong and progressive organisation (cont.)

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

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
n Develop and implement 'Leading Our Future Together' leadership program	Human Resources	All current leaders completed LOFT program by 30 June 2014 Strategy developed to ensure new leaders attend LOFT programs by 30 June 2015	Year 1	Year 2	●	●			O
o Develop a Customer Service Quality Framework	Communication & Events	Framework developed and implemented by 30 June 2014	Year 1	Year 1	●				O
p Purchasing Card implementation	Executive Services	Project is completed by 30 June 2014	Year 1	Year 1	●				O
q Contracts and Purchasing Framework review	Executive Services	Project is completed by 31 December 2014	Year 1	Year 2	●	●			O
r Archive of V drive documents into EDRMS	Executive Services	Project is completed by 30 June 2015	Year 1	Year 2	●	●			O
s Implement an automated scanning process to populate information into relevant business systems	Executive Services	Project is completed by 30 June 2015	Year 1	Year 2	●	●			O
t Implement TRIM upgrade	Executive Services	Project is completed by 30 June 2014	Year 1	Year 1	●				O
u Conduct ward boundary review	Executive Services	Project is completed by 30 June 2015	Year 2	Year 2		●			O
v Conduct eight-year local law review	Executive Services	Project is completed by 30 December 2015	Year 2	Year 3		●	●		O
w Develop electronic attendance register scope	Finance	Scope submitted to user group by 30 June 2014	Year 1	Year 1	●				O
x Implement systems and processes to ensure compliance with Fair Value legislation	Finance	Systems and processes are implemented by 30 June 2015	Year 1	Year 2	●	●			O
y Develop programs to improve and enhance the health and wellbeing of the City's employees	Human Resources	An increase of 5% in staff satisfaction with the health and wellness program through staff satisfaction survey by 30 June 2015	Year 1	Year 2	●	●			O
z Establish Asset Management Framework in accordance with the Asset Management Strategy and Summary Asset Management Plan	Asset Management	Asset Management Framework is established by 30 June 2014	Year 1	Year 1	●				O
aa Implement a register of property holdings, leases and related contracts into Authority system	Information & Communication Technology	Register implemented by 31 December 2013	Year 1	Year 1	●				O
ab Deliver Corporate Fleet Management Capital Works Program	Asset Management	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
ac Implement the City's Safety Management framework	Occupational Safety and Health	Framework is completed by 30 September 2014	Year 1	Year 2	●	●			O
ad Develop an Integrated Reporting Framework	Risk and Business Improvement	Framework developed and completed by 30 June 2015	Year 1	Year 2	●	●			O

Actions	Responsible Unit	Success Indicator	Project Start	Year of Delivery	Timeframes				Funding Source
					Year 1 (13/14)	Year 2 (14/15)	Year 3 (15/16)	Year 4 (16/17)	
ae Deliver Corporate Buildings Capital Works Program (including Civic Centre Extension)	Infrastructure Projects	Deliver Program on time and on budget	Year 1	Year 4	●	●	●	●	C
af Implement ICT Disaster Recovery System	Information & Communication Technology	Disaster Recovery System online and tested by 28 February 2014	Year 1	Year 1	●				O
ag Develop a Corporate Occupational Safety and Health Action Plan	Office of the CEO	Plan developed by 30 June 2014	Year 1	Year 1	●				O
ah Implement a Risk Management Framework to effectively identify and manage risks	Risk and Business Improvement	Framework developed by 30 June 2015	Year 1	Year 2	●	●			O,E
ai ICT transformation - review technology for opportunities to move systems to new, smart technology to support working from home, mobile workplaces and develop a strategy, capability needs and implementation plan	Information & Communication Technology	ICT review and development of an improvement program is completed by 30 June 2014	Year 1	Year 1	●				O
aj Implement an improved Long Term Financial Planning Model	Finance	Framework developed and completed by 30 June 2014	Year 1	Year 1	●				O
ak Implement Project Management Framework	Risk and Business Improvement	Framework implemented by 30 June 2014	Year 1	Year 1	●				O
al Create an Office Accommodation Strategy	Human Resources	Strategy created by 30 June 2014	Year 1	Year 1	●				O
am Implement Transformational Change Program (HR)	Human Resources	Program implemented by 30 June 2016	Year 1	Year 3	●	●	●		O
an Implement a corporate asset data system to support asset management performance and reporting requirements.	Asset Management	A corporate asset data system that supports asset management performance and reporting requirements is implemented by 30 June 2016	Year 1	Year 3	●	●	●		O
ao Undertake a full Rating Strategy review to incorporate consideration of the long term impacts of asset renewal demand	Finance	Workshopped with Elected Members and implemented in conjunction with LTFP review and 2014/15 Budget by 30 June 2014	Year 1	Year 1	●				O
ap Implement Corporate Process Improvement Program	Risk and Business Improvement	Process Improvement Program is developed and commenced by 30 June 2014	Year 1	Year 3	●	●	●		O

5. OPERATIONS

The City of Wanneroo's operations influence various components of the Resourcing Framework, these being:





- Overall labour requirements as set out in the Workforce Plan
- Assets required under the Strategic Asset Management Plan
- Finances required to inform Long Term Financial Planning.

The City delivers various services to the community and this section explores the various service delivery options and frequencies that services are delivered.

The three key components of Service Levels are:

1. Service Delivery -

How the service is delivered and by whom

 Local Government (LG): Service is delivered by City of Wanneroo staff	 Partially Outsourced (PO): Service is partially delivered by an external contractor	 Fully Outsourced (FO): Service is fully delivered by an external contractor	 Volunteers (V): Service is delivered by volunteers in the community
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2. Service Frequency -

How often the service occurs

Daily	Weekly	Fortnightly
Monthly	Quarterly	Ad hoc (when requested)

3. Charging arrangements -

Who pays for the service


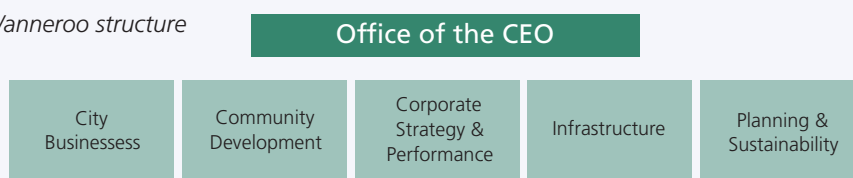
 Free at point of use (FR): Costs are funded from the general revenue of the City	 Partial Fee for Service (PR): Costs are partially recouped from the person requesting the service	 Fee for Service (F): Costs are fully recouped from the person requesting the service	 Government Subsidised Service (G): Costs are funded by the Government
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Figure 4 –City of Wanneroo structure



The table below is a summary of the City's service delivery for business-as-usual services delivered both internally and externally, with an indication of how often and how these are paid for.

Service	Delivery	Frequency	Charging
Office of the CEO			
Occupational Safety and Health			
Occupational Safety and Health Services	LG	Daily	FR
Legal Services			
Litigation Services	LG	Daily	FR
Corporate Legal Services	LG	Daily	FR
Commercial Legal Services	LG	Daily	PR
Property and Conveyancing Legal Services	LG	Daily	F
CEO Office			
Executive Leadership and Management	LG	Daily	FR
Liaison and Advisory to Mayor and Elected Members	LG	Daily	FR
Liaison and stakeholder management of Government Departments, Regional and National Local Governments, Authorities, Commerce and Industry	LG	Daily	FR
Governance and Compliance	LG	Daily	FR
City Businesses			
Property Services			
Property Leasing	LG	Ad hoc	FR
Land Development	LG	Ad hoc	FR
Crown Land Administration	LG	Ad hoc	FR
Acquisition for Roads	LG	Ad hoc	FR
Regulatory Services			
Building Inspection Services	LG	Daily	F
Building Approval Services	LG	Daily	F
Pool Inspection Regulatory Services	LG	Daily	FR
Enforcement(s) Regulatory Obligation under the Building Act	LG	Daily	PR
Enforcement of the Council Local Laws/By-Laws and statutory Government Acts	LG	Daily	PR
Community Safety and Crime Prevention	LG	Daily	FR
Emergency Management	LG	Daily	FR
Public Health Services	LG	Daily	PR
City Business			
Waste Collection	LG	Daily	FR
Waste Recycling (Wangara)	LG	Daily	FR
Customer Service (Waste Operations)	LG	Daily	FR
Provide Sport and Fitness Programs (Kingsway)	LG	Daily	PR
Provide Sport, Fitness and Swim Programs (Aquamation)	LG	Daily	PR
Community Development			
Communications & Events			
Customer Service and Complaint Handling	LG	Daily	FR
Managing Events	LG	Daily	FR
Hospitality Services	LG	Daily	FR
Corporate Communications	LG	Daily	FR



Local Government (LG):
Service is delivered by City of Wanneroo staff



Partially Outsourced (PO):
Service is partially delivered by an external contractor



Fully Outsourced (FO):
Service is fully delivered by an external contractor



Volunteers (V):
Service is delivered by volunteers in the community



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



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



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



Government Subsidised Service (G):
Costs are funded by the Government

Service	Delivery	Frequency	Charging
Community Development (cont.)			
Community Programs & Services			
Provide Youth Programs and Services	LG	Daily	FR
Management of Community Facilities	LG	Daily	FR
Provision of Financial Counselling Services	LG	Daily	FR
Provide Services for Ageing Residents and People Living with a Disability	LG	Daily	FR
Provision of Community Transport Services	LG	Daily	FR
Facilitate Community Health and Wellbeing outcomes for the community	LG	Daily	FR
Community Capacity Building			
Services for the City's Diverse Community	LG	Daily	FR
Library Services	LG	Daily	FR
Museum, Heritage and Art Services including Exhibitions	LG	Daily	FR
Volunteers Development	LG	Daily	FR
Corporate Strategy and Performance			
Risk & Business Improvement			
Internal Audit Services	LG	Daily	FR
Corporate Reporting	LG	Monthly	FR
Business Improvement	LG	Ad hoc	FR
Insurance Services	LG	Daily	FR
Risk Management	LG	Daily	FR
Corporate Planning	LG	Daily	FR
Human Resources			
Human Resource Advice	LG	Daily	FR
Corporate Reporting	LG	Monthly	FR
Employee Relations	LG	Daily	FR
Equal Employment Opportunity	LG	Ad hoc	FR
Workers Compensation and Health and Wellness	LG	Daily	FR
Human Resources Administration	LG	Daily	FR
Learning and Organisational Development	LG	Daily	FR
HR Systems Development and Workforce Planning	LG	Daily	FR
Finance			
Customer Service	LG	Daily	FR
Management Accounting and Budgeting - Technical	LG	Daily	FR
Debtors	LG	Daily	FR
Creditors	LG	Daily	FR
Financial Accounting	LG	Daily	FR
Maintain Council's Rate Book	LG	Daily	FR
Payroll	LG	Daily	FR
Rates and Charges Revenue	LG	Daily	FR
Compliance Returns	LG	Monthly	FR

Service	Delivery	Frequency	Charging
Corporate Strategy and Performance (cont.)			
ICT			
Naming and Numbering of Streets and Parks	LG	Weekly	FR
ICT Budgeting and Procurement	LG	Daily	FR
ICT Asset Management	LG	Daily	FR
ICT and Systems Learning and Development	LG	Daily	FR
IT Systems and Network Development and Maintenance	LG	Daily	FR
IT Technical Support	LG	Daily	FR
Business Systems Development, Maintenance and Support	LG	Daily	FR
Executive Services			
Freedom of Information and Public Interest Disclosure	LG	Ad hoc	PR
Administer Council Donations and Sponsorship	LG	Daily	FR
Elected Member Support	LG	Daily	FR
Reprographic Services	LG	Daily	FR
Administer Council Decision Making Process	LG	Daily	FR
Business Application and Support	LG	Daily	FR
Statutory Compliance Auditing	LG	Quarterly	FR
Records and Archival Management	LG	Daily	FR
Contract Policy Support and Advice	LG	Daily	FR
Tender Management	LG	Daily	FR
Purchasing Compliance	LG	Daily	FR
Infrastructure			
Asset Management			
Customer Service/Complaint Handling	LG	Daily	FR
Project Management	LG	Daily	FR
Development Referrals	LG	Daily	FR
Asset Management	LG	Daily	FR
Fleet Asset Services	LG	Daily	FR
Technical Support and Advice	LG	Weekly	FR
Traffic Management Assessment and Advice	LG	Daily	FR
Workshop Operations	LG	Daily	FR
Stores	LG	Daily	FR
Asset Condition Assessments	LG	Daily	FR
Infrastructure Projects			
Technical Support and Advice in the Areas of Design and Engineering Works	LG	Daily	FR
Infrastructure Design Construction of Civil Infrastructure	LG	Daily	FR
Infrastructure Project Management of Buildings	LG	Daily	FR
Infrastructure Design and Construction of Parks and Conservation/Foreshore Reserves	LG	Daily	FR
Infrastructure Maintenance			



Local Government (LG):
Service is delivered by City of Wanneroo staff



Partially Outsourced (PO):
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Costs are partially recouped from the person requesting the service



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



Government Subsidised Service (G):
Costs are funded by the Government

Service	Delivery	Frequency	Charging
Infrastructure (cont.)			
Infrastructure Maintenance			
Administration and Customer Service	LG	Daily	FR
Parks and Streetscape Maintenance Services	LG	Daily	FR
Building Maintenance Services	LG	Daily	FR
Engineering Maintenance Services	LG	Daily	PR
Conservation and Tree Maintenance Services	LG	Daily	FR
Delivery of Capital and Minor Works as allocated	LG	Ad hoc	FR
Government Agencies Liaison	LG	Ad hoc	FR
Technical Advice in the areas of design, engineering and land development	LG	Ad hoc	FR
Planning and Sustainability			
City Growth			
Customer Service	LG	Daily	FR
Stakeholder/Government Liaison	LG	Monthly	F
Planning Project Implementation	LG	Daily	PR
Policy Review	LG	Weekly	PR
Cartography Services	LG	Daily	PR
Review State/Federal Planning Documents	LG	Ad hoc	FR
Corporate Management (HR, Budget, OSH, Service Unit Plan, Council Reporting etc.)	LG	Weekly	FR
Advocacy	LG	Weekly	FR
Research and Analysis	LG	Daily	FR
Assessment of Planning Proposals (Development Approvals, Sub Division, Structure Plans, Scheme Amendments, Environmental Management Plans, Retail proposals etc.)	LG	Daily	FR
Economic Development	LG	Daily	FR
Planning Implementation			
Customer Assistance Service (CRMs and Roster)	LG	Daily	FR
Planning and Development Advice	LG	Daily	FR
Land Development Applications / Follow Up	LG	Daily	PR
Strategic Area Planning (DAPs, SPs, and DSPs, Scheme amendments)	LG	Daily	PR
Planning Compliance/Enforcement	LG	Daily	FR
Policy Review	LG	Yearly	FR
Contributions Management	LG	Daily	F
Sub-Division and Clearance	LG	Daily	PR
Land Development			
Development Applications Engineering Assessment	LG	Daily	FR
Land Development Subdivision Engineering Approvals	LG	Daily	FR
Crossovers	LG	Daily	FR
Landscaping and Irrigation Design Approvals	LG	Daily	FR
Traffic Management	LG	Daily	FR
Structure Plan Assessment	LG	Weekly	FR
Subdivision Application Engineering Assessment	LG	Daily	FR
Local Water Management Strategy and Urban Water Management Plan	LG	Daily	FR
Land Development Asset Capture and Handover	LG	Daily	FR

6. REPORTING PROCESS

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

- Quarterly Performance Reports
- Annual Reports

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

In the Priorities and Planning tables (Section 4), each strategic objective has a series of actions that have been identified in order to achieve the desired outcome. Each action has a corresponding success indicator, responsibility and timeframe which will be used to conduct monthly internal progress review and subsequently feed into quarterly reporting to the Council.

Success indicators are a means by which achievement of the Strategic Community Plan objectives can be assessed. This is an essential part of effective project management and delivery and forms part of the organisation's performance management system. By undertaking this reporting process, the City is able to identify and monitor performance in delivery of actions against agreed budgets and timeframes. This will allow for proactive management and implementation of mitigation steps, where necessary, to ensure the completion of actions and the attainment of goals to thereby meet long-term community aspirations.

The following diagram illustrates the reporting process.

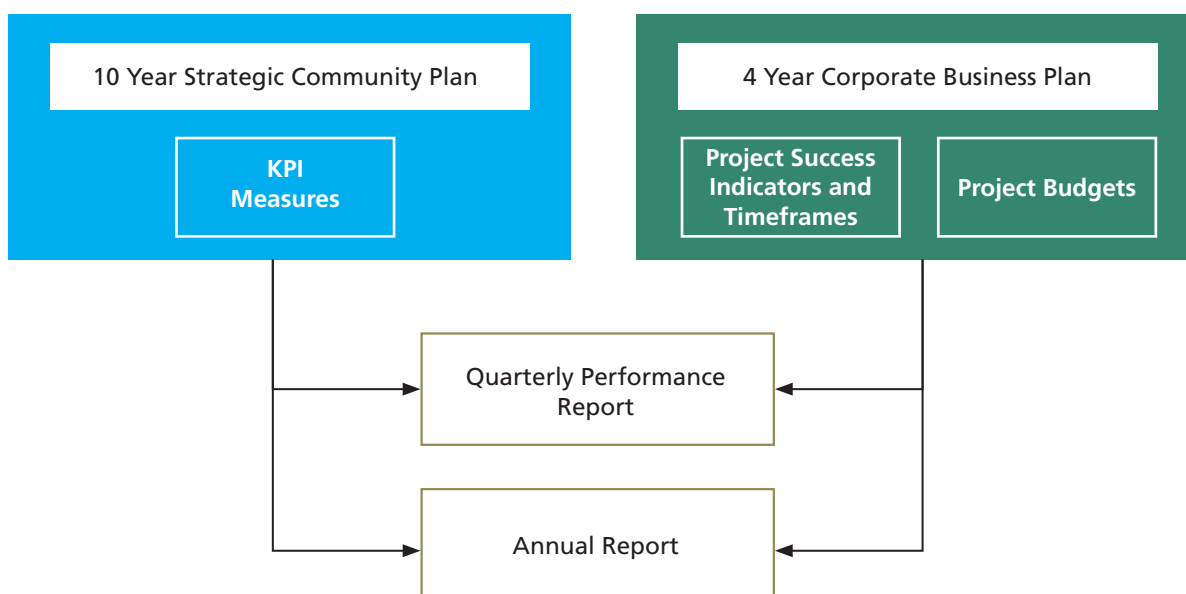


Figure 9 – Reporting process

Reporting Roles and Responsibilities

Monitoring and reporting is the task of both the Executive Management Team and the service units that are responsible for delivery of the actions outlined in Section 4 (Priorities and Planning). The process of monitoring and reporting is divided into two responsibilities:

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

In Section 4 (Priorities and Planning), a Responsible Unit is nominated to ensure the progression of actions through to completion. Part of the role of the Responsible Unit is to report on progress against budget, milestones and outputs.

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

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

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

Next Steps

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

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

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

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

7.RISK

Risk Process

The City is developing a Risk Management Framework, which includes policy, guidelines and standards. The following diagram provides an overview of the risk management process which will be implemented.

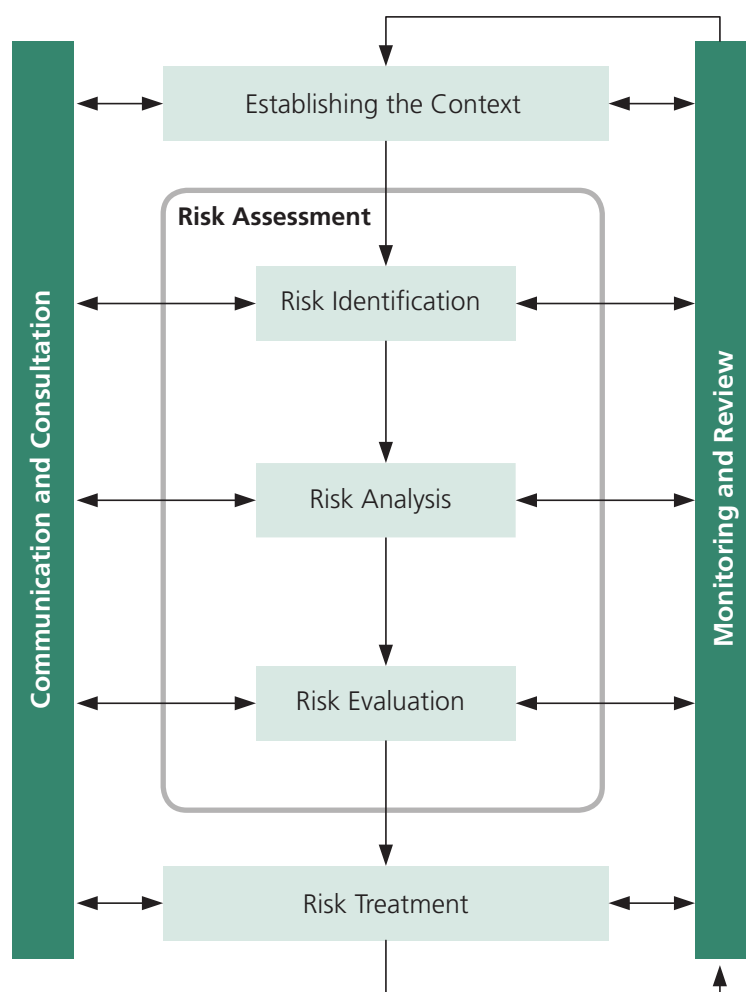


Figure 10 - Risk Management Process

Tools to Assess and Rate Risks

A risk matrix has been developed to provide a consistent approach for the assessment and rating of strategic, corporate, operational and project risks. This, together with internal standards and procedure documents, helps to manage and introduce appropriate controls to address identified risks. The City is working to further embed risk management processes into strategic/operational planning and decision making.

Risk Reporting

The management of risks will be monitored and reported on to ensure that appropriate progress is made to address the prioritised risks, and there are adequate controls in place. The City's Executive Management Team and Audit Committee will receive regular reporting in relation to risk management.

8. CONTACTS



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