

2021/22 - 2024/25

Corporate Business Plan



*Our future
has never been
so bright.*

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ACKNOWLEDGEMENT OF COUNTRY

The City of Wanneroo acknowledges the Traditional Custodians of the land we are working on, the Whadjuk people. We would like to pay respect to the Elders of the Noongar nation, past, present and future, who have walked and cared for the land and we acknowledge and respect their continuing culture and the contributions made to the life of this City and this region.



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Message from the Mayor

As the northernmost local government in the Perth metropolitan area and one of the fastest growing, it is vital we plan ahead and ensure our future strategies align to the needs of the community.

This Corporate Business Plan details how we will achieve the objectives framed in our new Strategic Community Plan 2021-2031, recently updated in consultation with our community. Feedback captured as part of that review clearly told us that connecting with local places and local people was of highest importance, which has informed our focus on employment, sustainability and place activation.

Almost 98 per cent of our 13,000 businesses are micro and small businesses (less than 20 employees) and it is our goal to build an environment that nurtures and supports local business opportunities. We will continue to partner with small businesses to help them grow and pivot to new opportunities. In 2021 we reaffirmed our support for the Wanneroo Business Association, extending our sponsorship of the association and ensuring it continues to grow from strength to strength.

We will continue our advocacy work to showcase the enormous investment opportunities available across the City of Wanneroo as the development of the industrial precinct and upgrade to Flynn Drive unlock the economic potential of Neerabup. At full capacity, the Neerabup Industrial Area will employ around 20,000 people, reducing the need for many of our residents to travel outside the City to work.

Our local area planning involves engaging with the community on key issues and priorities, capturing what is distinct about an area, defining its significance to residents and visitors, and aligning our efforts accordingly.



In order to be sustainable, we look towards the future and the aspirations of our community. We work towards a balance between delivering new projects that support and engage our rapidly growing population, and maintaining our existing assets through their life cycle so they can be modified and enjoyed for generations to come.

We are committed to reducing our greenhouse gas emissions and mitigating the impact of climate change on our natural and built environments and our community. We have a responsibility to our community and our future generations to do everything we can to plan and prepare for and respond to the effects of climate change.

Thank you to all our residents for your enthusiasm and passion in all our consultation and for your amazing community spirit. To the City's Councillors, Chief Executive Officer, Executive Leadership Team and staff, thank you for your commitment and contribution to the City of Wanneroo.

We aim to create a strong and inclusive community with opportunities to participate, be active, feel secure, contribute and belong. I invite you to be involved.

A handwritten signature in grey ink that reads "Tracey Roberts".

Mayor Tracey Roberts



We work towards a balance between delivering new projects that support and engage our rapidly growing population.

CEO's Message



The Corporate Business Plan demonstrates our focus on sustainability by balancing performance and contribution to social, economic, environmental and governance outcomes for the community.

As a large local government that will continue to grow through the life of this plan and beyond, we ensure the decisions made by the City today take into account the needs of the community in the future as we deliver essential and beneficial services and facilities.

Ongoing collaboration and strategic planning are foundation stones for our success.

Our new Strategic Community Plan 2021-2031 details the vision and aspirations for the future of our community over the next decade, and the Corporate Business Plan focuses on achieving those objectives through a financially responsible agenda.

Achieving the initiatives we have detailed in this plan will rely on a collective and collaborative approach, as we continue to work with community groups, other local governments, state and federal government agencies, residents, partners and the broader business sector.

We will continue to focus on creating unique places, celebrating the diversity that is a hallmark of the City. Our place approach allows us to focus on what the residents of a local area see as the priorities and plan, commit resources and budget appropriately.

We are embracing technological change to enhance and improve connection, participation and engagement for community and business, and provide efficient and improved services. As we do so we continue to provide quality in-person and phone service for those customers who need it.

As part of our commitment to making the City of Wanneroo a welcoming place to establish and grow businesses, we are streamlining and improving

our approvals processes, to reduce some of the demands of doing business while we continue to meet legislative and health and safety obligations.

We aim to solidify support for local business and stimulate investment, drive economic growth and diversify our economic base.

Protecting and managing our key environmental resources and values are vital to the City's future. We will continue to develop, implement and review plans to manage coastal hazards, manage our urban forest, reduce our energy use, and adapt to climate change.

I would like to express my appreciation to our Mayor and Councillors for their strong stewardship, care for our community and leadership to ensure we as a Council continue to respond to the needs of our community.

With approximately half of our team also being residents of the City of Wanneroo, we retain a close connection with the importance of what we do and why we do it. I could not be prouder of the commitment and care with which all our team members approach their work and I thank them all.

We have an exciting four years ahead that will see many changes, but the strength of the City of Wanneroo is in our people and our relationships and these constants will see us achieve the initiatives laid out in this Corporate Business Plan.



Daniel Simms, Chief Executive Officer



*We will continue to
focus on creating unique
places, celebrating the diversity
that is a hallmark of the City.*



Our City

STRATEGIC DIRECTION

The City's Strategic Community Plan 2021-31 presents the vision and aspirations for the future of our community. It sets out the key goals and priorities required to achieve these aspirations.

It provides a clear understanding of what matters most to the communities within Wanneroo and guides the way in which we plan for the future and deliver services.

OUR VISION

*A WELCOMING COMMUNITY,
CONNECTED THROUGH
LOCAL OPPORTUNITIES.*

OUR PURPOSE

To create a strong community with local opportunities to participate, be active, feel secure, contribute and belong.

OUR STRATEGIC GOALS

The City has seven strategic goals that were developed in conjunction with the community through extensive stakeholder engagement.

These strategic goals represent a clear future direction for the City over the next ten-years.

GOAL 1



AN INCLUSIVE AND ACCESSIBLE CITY WITH PLACES AND SPACES THAT EMBRACE ALL

GOAL 2



A CITY THAT CELEBRATES RICH CULTURAL HISTORIES, WHERE PEOPLE CAN VISIT AND ENJOY UNIQUE EXPERIENCES

GOAL 3



A VIBRANT, INNOVATIVE CITY WITH LOCAL OPPORTUNITIES FOR WORK, BUSINESS AND INVESTMENT

GOAL 4



A SUSTAINABLE CITY THAT BALANCES THE RELATIONSHIP BETWEEN URBAN GROWTH AND THE ENVIRONMENT

GOAL 5



A WELL-PLANNED, SAFE AND RESILIENT CITY THAT IS EASY TO TRAVEL AROUND AND PROVIDES A CONNECTION BETWEEN PEOPLE AND PLACES

GOAL 6



A FUTURE FOCUSED CITY THAT ADVOCATES, ENGAGES AND PARTNERS TO PROGRESS THE PRIORITIES OF THE COMMUNITY

GOAL 7



A WELL-GOVERNED AND MANAGED CITY THAT MAKES INFORMED DECISIONS, PROVIDES STRONG COMMUNITY LEADERSHIP AND VALUED CUSTOMER FOCUSED SERVICES



OUR SUPPORTING PRINCIPLES

The City also has four principles that underpin our operational delivery.

These principles are based on community feedback during the development of the new Strategic Community Plan 2021-2031:

1. Sustainability

The City achieves sustainability by balancing performance and contribution to social, economic, environmental and governance outcomes for the community.

2. Value for money

The City will strive to achieve 'value for money' for our stakeholders through the effective, efficient and equitable use of public funds to create and maximise community value.

3. Use of technology for improvement

The City will appropriately plan for, and utilise modern technologies to provide for the more efficient delivery of services and to provide improved community outcomes.

4. Diverse, engaged, safe and capable workforce

The City will continue to effectively lead, and build, a high performing and engaged workforce, by strengthening the diversity, capability and agility of our people, to deliver organisational objectives for improved community outcomes.



Our Council

The Council is the decision-making body that sets the strategic direction, policies and priorities for provision of services to the community of the City of Wanneroo.

The needs and aspirations of the community are represented by 15 Elected Members across three wards, these being Central, North Coast and South.



Tracey Roberts JP
MAYOR

NORTH COAST WARD

Alkimos, Butler, Clarkson, Eglington, Jindalee, Merriwa, Mindarie, Quinns Rocks, Ridgewood, Tamala Park, Two Rocks, Yanchep

CENTRAL WARD

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

SOUTH WARD

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



Cr Linda Aitken JP



Cr Chris Baker



Cr Sonet Coetzee



Cr Lewis Flood



Cr Natalie Sangalli



**Cr Frank Cvitan JP
DEPUTY MAYOR**



Cr Jacqueline Huntley



Cr Paul Miles



Cr Dot Newton JP



Cr Hugh Nguyen



Cr Vinh Nguyen



Cr Glynis Parker



Cr Brett Treby



Cr Domenic Zappa

Our Community

The City of Wanneroo is one of the fastest and largest growing local government authorities in Australia, and includes 32 kilometres of coastline, natural environments, agricultural and bush land. The City has 36 suburbs, across 685.1 square kilometres¹, stretching from Girrawheen in the south to Two Rocks in the north.

INFRASTRUCTURE ASSETS

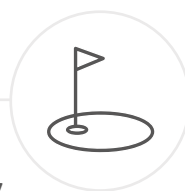


600 PARKS AND GARDENS

TOTALING **2,650** HECTARES

50 ACTIVE PARKS COMPRISING

GOLF COURSES, SPORTING COMPLEXES, AND SPORTING GROUNDS



153 CONSERVATION RESERVES

SUCH AS BUSHLANDS AND WETLANDS



1,685 KILOMETRES OF ROADS



1,370 KILOMETRES OF PATHWAYS



530 HECTARES OF FORESHORE

¹ Source - ABS Census Cat. 2001.0

POPULATION STATISTICS



POPULATION
FORECAST 2021

216,162²

POPULATION
FORECAST 2031

285,013³



33

MEDIAN AGE
OF RESIDENTS



20%

SPEAK A
LANGUAGE
OTHER THAN
ENGLISH



41%

OF RESIDENTS
WERE BORN
OVERSEAS



65+

AGED
RESIDENTS



40%

OF HOUSEHOLDS
ARE MADE UP OF
COUPLES AND
CHILDREN

36,723

ESTIMATED
POPULATION
BY 2031

²³ Source - forecast.id.com.au/wanneroo (as at June 2021)



COMMUNITY FACILITIES

295

PLAYGROUNDS
WITH 42
NATURE PLAY



44

PARKS
WITH OUTDOOR
EXERCISE EQUIPMENT



MUSEUMS



LIBRARIES



12

SKATE PARKS



12

BMX TRACKS



AQUATIC
CENTRES



RECREATION
CENTRES



PERFORMING
ARTS CENTRE

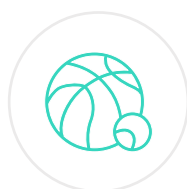


GOLF
COURSES



21

COMMUNITY
CENTRES



26

SPORTING
PAVILIONS

53

TENNIS
COURTS



83

NETBALL
COURTS



COMMUNITY
GARDENS



LAWN BOWLS
FACILITIES



47

SPORTING
RESERVES



YOUTH
FACILITIES



SENIOR
CENTRES



Our Organisation

EXECUTIVE TEAM AND SERVICE UNITS

The City of Wanneroo's organisational structure is grouped into four directorates. The leaders of each directorate make up the Executive Leadership Team, led by the Chief Executive Officer, Daniel Simms.



Daniel Simms
CHIEF EXECUTIVE OFFICER

As well as being responsible for the day-to-day management of the City, the CEO is also responsible for the following Service Units:

- Advocacy and Economic Development
- Governance and Legal



Harminder Singh
DIRECTOR ASSETS

The Director Assets is responsible for the following Service Units:

- Advocacy and Economic Development
- Asset Maintenance
- Asset Planning
- Infrastructure Capital Works
- Parks and Conservation Management
- Traffic Services
- Waste Services



Debbie Terelinck
**DIRECTOR COMMUNITY
AND PLACE**

The Director Community and Place is responsible for the following Service Units:

- Communications and Brand
- Community Development
- Community Facilities
- Community Safety and Emergency Management
- Cultural Development
- Place Management



Noelene Jennings PSM
**DIRECTOR CORPORATE
STRATEGY AND PERFORMANCE**

The Director Corporate Strategy and Performance is responsible for the following Service Units:

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



Mark Dickson
**DIRECTOR PLANNING
AND SUSTAINABILITY**

The Director Planning and Sustainability is responsible for the following Service Units:

- Approval Services
- Health and Compliance
- Land Development
- Strategic Land Use Planning and Environment



OUR VALUES

The values provide a foundation for the City, which distinguish us and guide our actions to deliver results.

Values guide our behaviours and provide the boundaries within which our interactions occur. Values are linked to our vision, culture and strategy. The City's values are:

- **Customer Focused**
Delivering service excellence
- **Improvement**
Finding simpler, smarter and better ways of working
- **Accountability**
Accepting responsibility and meeting commitments, on-time and to standards
- **Collaboration**
Together we are stronger
- **Respect**
Trusting others and being trustworthy



KINGSWAY
MARKET
Tuesday Morning
8AM - 12PM
PRODUCE - MEAT - BAKED GOODS - COFFEES
HONEYCREEPS - PET STALLS - GIFTS - LIVE
kingswaymarket@gmail.com

*It is our goal to build
an environment that
nurtures and supports
local business opportunities.*

MAYOR TRACEY ROBERTS

How We Plan Our Business

INTEGRATED PLANNING

The City of Wanneroo's Integrated Planning and Reporting Framework (Figure 1) guides our planning process to ensure alignment to and delivery on our community's expectations. The Framework is also aligned to legislative requirements for local governments in Western Australia.

Strategic Community Plan (Level 1)

The Strategic Community Plan is a ten-year plan that undergoes a major review every four years through community consultation and engagement. This plan is the Council's key strategic document that represents the community's long-term vision, goals and priorities.

Corporate Business Plan (Level 2)

The Corporate Business Plan (CBP) defines four years of priorities, services, projects and actions the City will implement in order to realise the Strategic Community Plan 2021–2031. The CBP is supported by resourcing plans to enable implementation.

Annual Service Plans (Level 3)

Detailed planning for the implementation of year one of the Corporate Business Plan is done through internal Service Plans and Annual Action Plans.

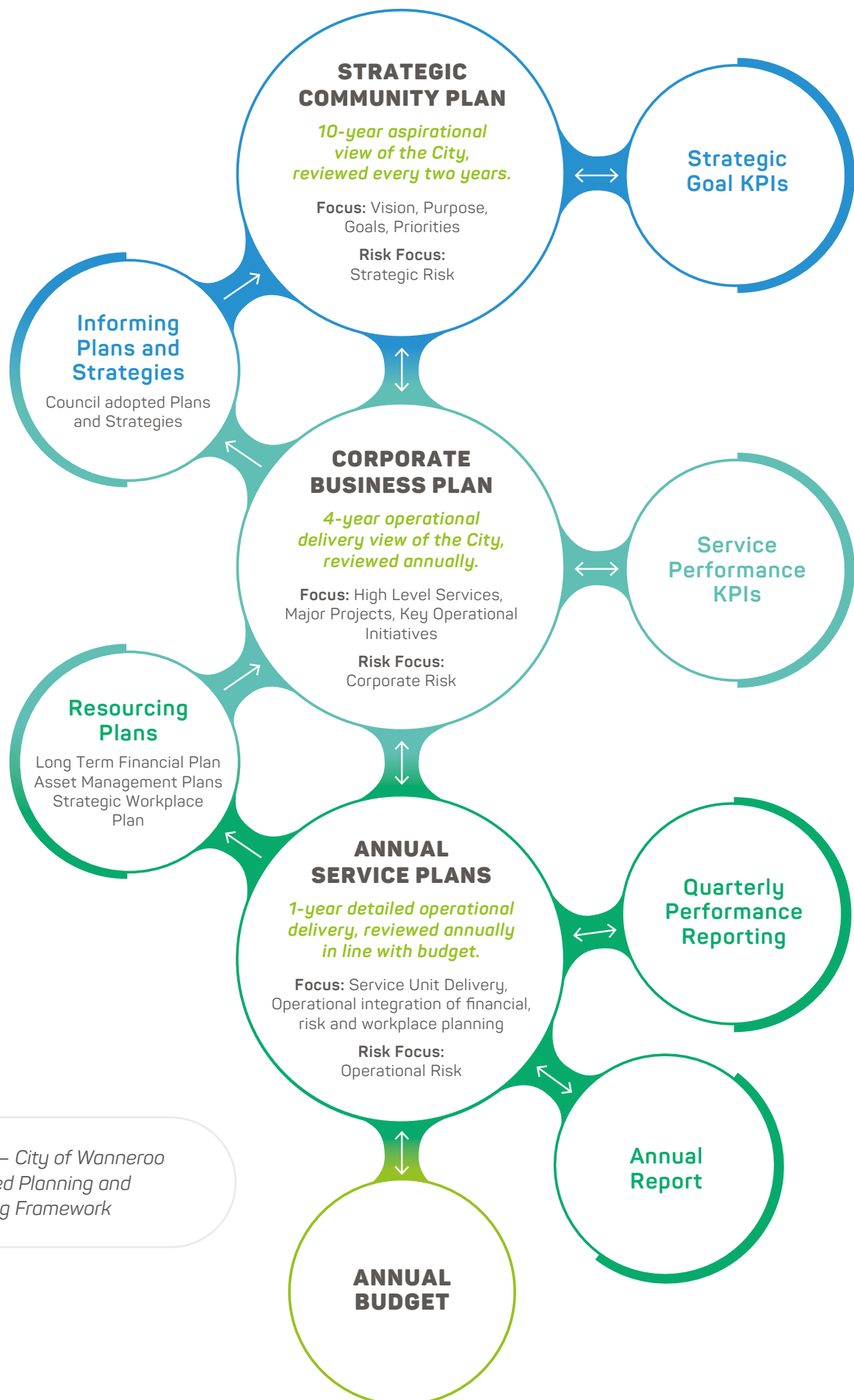


Figure 1 – City of Wanneroo Integrated Planning and Reporting Framework

RESOURCING PLANS

The City's resourcing plans include financial and non-financial resources that are required over the life of the Corporate Business Plan. Their purpose is to ensure that adequate resources are available to maintain services at levels that are established by the Council and to deliver on the priorities of the Corporate Business Plan. The City currently has the following Resourcing Plans:

Asset Management Plans

The City relies heavily on assets to deliver its services to the community. It is therefore necessary to plan for the effective and sustainable management of our assets to meet current and future community needs and to optimise return on investment.

Directed by an Asset Management Strategy, a number of Asset Management Plans (AMPs) define the levels of service and operational requirements for the various classes of assets. They also highlight the processes used to manage the associated assets that services rely on, and consider how current and future services to the community will be sustainably provided at the most appropriate standard, time, place and cost. The AMPs inform the 20-year long term Capital Works Program.

Long Term Financial Plan

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

The LTFP was adopted on 16 February 2021 and is reviewed annually giving consideration to prevailing economic circumstances and community expectations. The review may result in new priorities being added or planned projects being deferred or reassessed according to the priorities established each year.

Strategic financial parameters will also be reviewed and adjusted accordingly to reflect the most realistic current financial circumstances and outlook in any rating year and the impacts on the outer nineteen years. This provides the City with the opportunity to:

- Change priorities to reflect emerging opportunities or changing circumstances;
- Incorporate changes arising from the prescribed reviews of the Strategic Community Plan and Corporate Business Plan and corresponding reviews of the Workforce Plan and Asset Management Plans; and
- Update estimated income and expenditure for each year covered by the plan. In developing the LTFP, key considerations have been given to the need to:
 - Prudently manage financial risks relating to debt, assets and liabilities to ensure good stewardship of the City's assets;
 - Manage the level of rate burden for our communities;

- Consider the financial effects on future generations to address issues of inter-generational equity; and
- Strategic Budget Policy.

The LTFP is developed collaboratively from a wide range of inputs and forms a guide to the development of the annual budget for successive years.

Assumptions in the Long Term Financial Plan

The LTFP has been constructed based on a number of assumptions which are evaluated as part of the annual integrated planning and budgeting process. These assumptions relate to:

- Consumer Price Index
- Revenue including
 - Rates base
 - Rates growth (based on population forecasts)
 - Interest Yield
- Expenses including
 - Employee costs
 - Employee growth
 - Materials and Contracts (with consideration of forecasts on asset growth)
 - Utility Charges
 - Depreciation
- Other State and Federal charges
- Other changes in economic factors

The City currently has a depreciable asset portfolio valued at \$2.4bn based on fair-valuation at the 30th June 2020. The portfolio is growing at a significant rate as a result of the City's capital works program and assets acquired through ongoing development activity.

Long term financial planning is informed by the City's Asset Management Plans, so that adequate provisions are made for assets to be maintained, refurbished and replaced at appropriate intervals; this ensures continuity of services in line with community expectations and longer term sustainability.

Workforce Plan

The City's Workforce Plan focuses on workforce requirements and strategies that enable delivery of the Corporate Business Plan. The plan considers current and future capability and capacity needs to ensure that the City has people with the right skills in the right roles delivering the right customer outcomes. The Workforce Plan is part of a continuous process and workforce requirements are incorporated into the City's Long Term Financial Plan.

The Workforce Plan contains financial and non-financial triggers that indicate when to review or revise the Plan. A trigger based approach enables the City to proactively identify when changes to the Workforce Plan are warranted, given evolving business circumstances or priorities.

Other key informing Plans and Strategies

The City of Wanneroo has a number of plans and strategies that inform decision-making and provide direction to the organisation. These plans and strategies are aligned to the current Strategic Community Plan themes and are summarised in the Delivering against our Strategic Goals section of this plan.

Place Framework

The City of Wanneroo established a Place Framework in 2018 which forms part of the City's Integrated Planning and Reporting Framework (IPRF).

The framework informs future policy work, strategic planning and provides general guidance on the City's Place Approach.

The City has seven Place Management Areas (Figure 2) that act as focal points for deployment of the City's Place Approach. This allows the City to develop a distinctive vision for each area and recognise the communities of interest.

These Place Management Areas have been identified as part of the City's Land Use Vision 2008-2030 which takes into consideration key factors of land use planning and development goals for the City. The seven Place Management Areas and the suburbs they cover are as follows:

Transitional Coastal

Yanchep, Two Rocks, Jindowie, Capricorn, Yanchep Golf Course Estate, Vertex, The Reef, and Atlantis

Emerging Coastal

Alkimos, Eglinton

Established Central

Ashby, Banksia Grove, Carramar, Sinagra, Tapping and parts of Wanneroo, Hocking and Pearsall

Established Coastal

Butler, Clarkson, Jindalee, Merriwa, Mindarie, Quinns Rocks and Ridgewood

North East Rural

Carabooda, Nowergup, Neerabup and Pinjar

Transitional Rural

Gnangara, Jandabup, Mariginiup and parts of Wanneroo

Established Southern

Alexander Heights, Darch, Girrawheen, Koondoola, Landsdale, Madeley and Marangaroo

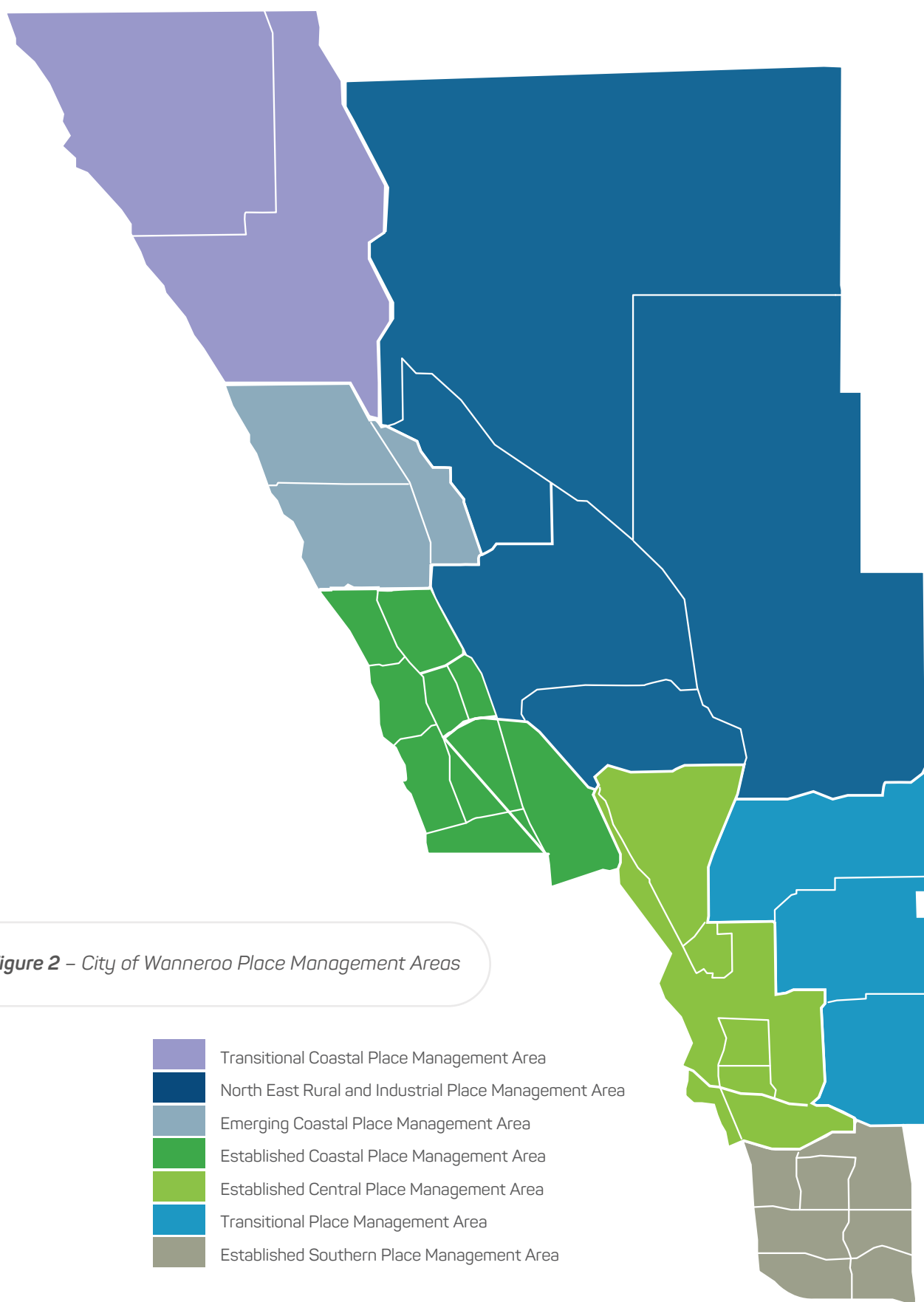


Figure 2 – City of Wanneroo Place Management Areas

Local Area Planning

The Local Area Planning process allows the City to communicate with residents about what is planned, committed and budgeted for, and allows the community an opportunity to see what the City is prioritising in a local area. Local Area Planning provides important information and data that is considered as part of the City's integrated planning model.

This process includes engaging with the local community on their key issues and priorities; and considers other community insights gathered through various engagement methods. In addition, it sets out the City's approach and objectives for future planning and includes a broad framework to pursue those objectives.

Girrawheen / Koondoola Local Area Plan

The Girrawheen Koondoola Local Area is located in the City's southernmost point and sits within the Established Southern Place Management Area. The Local Area comprises approximately 780 hectares of land and is approximately 11km from the Perth CBD. The key themes and priorities identified for the local area were:

- Parks and Trees
- Safety
- Shopping Centres and Local Business
- Sense of Community Connection
- Landscape and Maintenance
- Traffic and Connections
- Location
- Facilities and Library

Yanchep / Two Rocks Local Area Plan

The Yanchep Two Rocks Local Area is located in the City's far north and sits within the Transitional Coastal Place Management Area. The Local Area comprises approximately 7,550 hectares of land within the northernmost extent of the Perth Metropolitan Region, approximately 60km from the Perth CBD. The key themes and priorities identified for the local area were:

- Jobs, Business, Tourism and Economy
- Connectedness and Lifestyle
- City Facilities
- Coast and Environment
- Parks, Verges and Gardens
- Yanchep Lagoon

Wanneroo Local Area Plan

The Wanneroo Local Area is located in the City's central point and sits within the Established Central Place Management Area. The Local Area comprises approximately 308 hectares of land and is approximately 23 km from the Perth Central Business District. The key themes and priorities identified for the local area were:

- Sustainability, Parks and Trees
- Facilities and Attractions
- Community and Cultural Connections
- Transport and Connections
- Shops and Small Business


A photograph of a family walking away from the camera on a dirt path. In the foreground, a boy in a white t-shirt, red shorts, and a black cap walks towards the left. Behind him, a man in a grey t-shirt and camouflage shorts walks. Further back, a child in a red cap and a green backpack walks, followed by a girl in a yellow shirt. The path is surrounded by dense green trees and bushes. A large, dark blue diagonal graphic element covers the bottom right portion of the image, serving as a background for the text.


*Creating a strong
community with local
opportunities to participate,
be active, feel secure,
contribute and belong.*

Our Priorities

MAJOR PROJECTS




The City of Wanneroo identifies major projects that will be undertaken each year based on community need and financial value. The major projects for 2021-22 are:

SCP Goal	Project	Description	Responsible Directorate	Budget
GOAL 1 	New Sports Facilities Halesworth Park, Butler	Design and construct playing fields and sports amenities building (Butler North District Open Space)	Assets	\$5,748,235
	New Buildings Landsdale Library and Youth Innovation Hub	Design and construct a new public library	Assets	\$1,690,000
	New Sports Amenities Building and Carpark Dalvik Park, Merriwa	Design and construction of new changerooms, storage areas and car park	Assets	\$1,592,780
	New Alkimos Aquatic and Recreation Centre	Design and construction of aquatic and recreation centre	Community & Place	\$3,370,000
GOAL 3 	Upgrade Roads and Services Infrastructure Neerabup Industrial Area (Existing Estate), Neerabup	Provision of new water and wastewater services, and upgraded drainage, roads, lighting, parking and path infrastructure along Mather Drv, Warman St, Avery St and Turnbull Rd	Assets	\$450,000
	New Development Neerabup Industrial Area, Neerabup	Development of the City's landholdings within area	Office of the CEO	\$1,210,024

SCP Goal	Project	Description	Responsible Directorate	Budget
GOAL 5 	New Shared Pathway Alexander Drive, Landsdale, from Gnangara Rd to Hepburn Ave	Construction of a shared path on the western side of Alexander Drive from Hepburn Avenue to Gnangara Road.	Assets	\$1,525,000
	Upgrade Traffic Treatments Quinns Road, Quinns Rocks, Tapping Way Roundabout to Marmion Ave	Design and construct traffic treatments	Assets	\$1,087,638
	Three Bin Kerbside Collection New System	Implement third bin for food organics and garden organics (FOGO)	Assets	\$262,542
	Upgrade Path Network Splendid Park, Yanchep	Upgrade to path network at Splendid Park, Yanchep	Assets	\$2,207,100
	Road Upgrade Flynn Drive, Neerabup, from Wanneroo Road to Old Yanchep Road	Design and construct dual carriageway	Assets	\$5,000,000

CAPITAL WORKS SUB-PROGRAMS

The City intends to deliver a Capital Works Program over the next four years to benefit the health and well-being of our community, our local and regional economy and natural and built environment. The value of the City's Capital Works sub-programs for the next four years is:

SCP Goal	Sub Program	2021/22	2022/23	2023/24	2024/25
GOAL 1 	Golf Courses	\$643,117	\$420,000	\$420,000	\$470,000
	Sports Facilities	\$20,851,401	\$12,824,178	\$20,058,900	\$20,610,000
	Community Buildings	\$4,668,374	\$9,782,300	\$9,496,976	\$15,446,704
	Investments Projects	\$2,610,688	\$9,154,372	\$1,075,768	\$999,367
GOAL 4 	Conservation Reserves	\$452,000	\$253,200	\$367,200	\$365,200
	Environmental Offset	\$427,000	\$396,000	\$373,250	\$179,000
	Foreshore Management	\$3,489,582	\$6,452,000	\$4,992,000	\$1,582,000
GOAL 5 	Community Safety	\$2,140,261	\$350,000	\$100,000	\$250,000
	Parks Rehabilitation	\$1,486,800	\$1,496,800	\$1,496,200	\$1,497,034
	Stormwater Drainage	\$135,000	\$230,000	\$25,000	\$175,000
	Street Landscaping	\$275,896	\$185,000	\$285,000	\$85,000
	Traffic Treatments	\$2,753,008	\$3,803,000	\$3,495,000	\$1,725,000

SCP Goal	Sub Program	2021/22	2022/23	2023/24	2024/25
GOAL 5 	Pathways and Trails	\$3,236,956	\$3,413,750	\$1,953,800	\$1,100,000
	Park Furniture	\$4,494,587	\$2,960,000	\$3,033,000	\$3,165,000
	Roads	\$8,062,863	\$27,308,600	\$19,378,495	\$12,467,995
	Passive Park Development	\$1,131,179	\$63,166	\$320,416	\$551,500
GOAL 7 	Corporate Buildings	\$979,830	\$565,000	\$950,000	\$500,000
	Fleet Management - Corporate	\$12,771,624	\$4,514,303	\$2,797,872	\$5,942,698
	IT Equipment and Software	\$9,583,746	\$4,397,860	\$2,147,000	\$1,381,500
Total		\$82,213,708	\$89,265,529	\$73,460,877	\$68,704,998

Performance and Risk

The City of Wanneroo has robust performance reporting processes to ensure transparency and accountability on the progress of our priorities and plans.

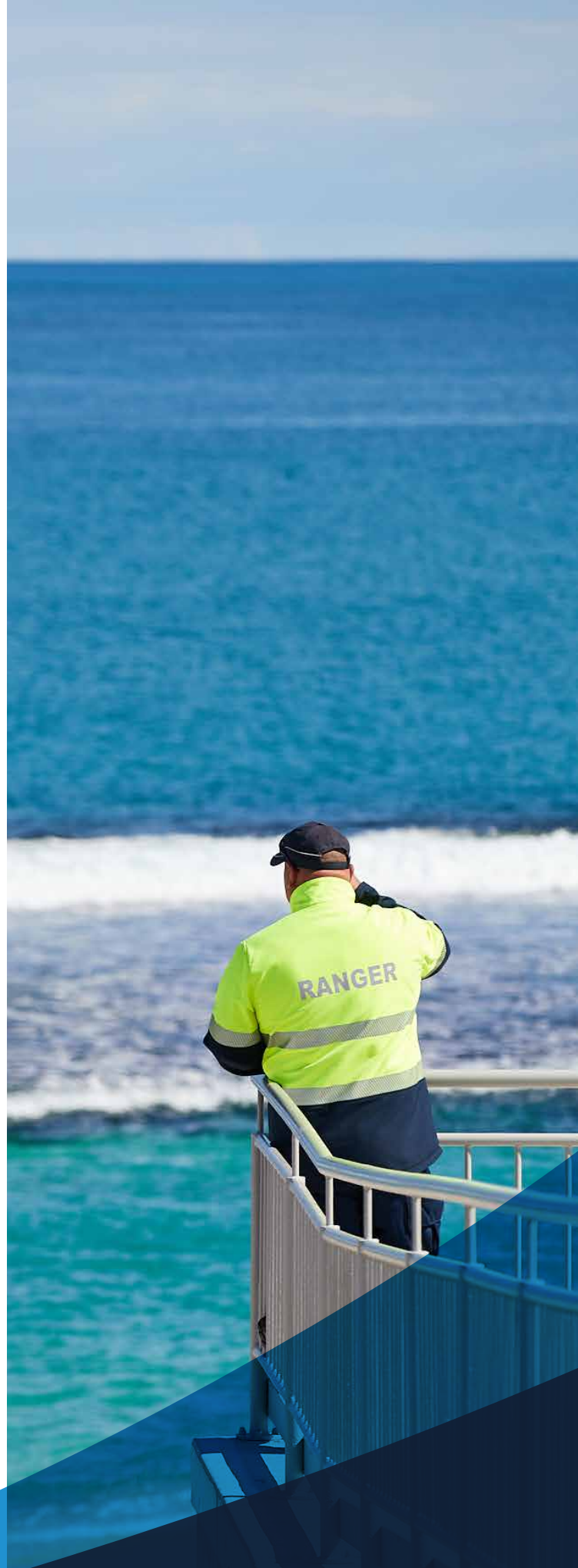
The table below shows how we report against each of our major plans and programs:

PLANS			REPORTING	
Plan	Duration	Review	Report	Audience
Strategic Community Plan	10 years	Major review every four years	Annual	Council / Community
		Minor review every two years		
Corporate Business Plan	4 years	Annually	Quarterly	Audit and Risk Committee
			Mid-Year	Council / Community
			Annual	Council / Community
Annual Budget	1 year	Annually	Monthly	Council
			Quarterly	Audit and Risk Committee
Capital Works Program	20 years	Annually	Quarterly	Audit and Risk Committee
			Mid-Year	Council / Community
			Annual	Council / Community

RISK MANAGEMENT

Risk is managed in accordance with the appetite for risk, as determined by the Council. To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate, operational and project levels.

These risks are regularly reviewed, monitored and where appropriate, reported to the Audit and Risk Committee and Executive Leadership Team in line with the Risk Management Framework. This ensures that adequate progress is made to address the prioritised risks, and that the management systems and controls in place for risk management are effective.





*A welcoming
community,
connected through
local opportunities.*



Delivering against our Strategic Goals

The Corporate Business Plan 2021/22-2024/25 provides operational delivery detail specifically linked to the seven Strategic Goals as defined in the Strategic Community Plan 2021-31.

The City also uses the quadruple bottom line of Social and Cultural, Economy, Environment and Governance and Leadership as the basis for sorting high-level services and the key initiatives that sit within them.



Social and Cultural

OUR PERFORMANCE

We assess our progress through the following indicators:

- Sporting facility attendance (Aquamotion and Kingsway Indoor Stadium)
- Achievement of public health inspection and sampling number targets
- Community safety customer requests addressed within agreed timeframe
- Volunteer contribution hours

1. COMMUNITY RECREATION PROGRAMS AND FACILITIES

Service Intent

Plan and provide innovative models for quality community facilities and programs to enable opportunities for healthy and active lifestyles.

Services

- Sport and recreation program delivery
- Community facility planning and development
- Community facility bookings and use
- Facility management and maintenance
- Community and sporting clubs facilitation
- Beach safety services

Our Strategies and Plans

Social Strategy 2019

The Social Strategy sets out how the City will deliver on the long-term vision for our community and provides the direction on how the social objectives identified by the Council will be achieved.

Asset Management Strategy 2018 – 2024

The Asset Management (AM) Strategy sets out the high level AM objectives and outcomes for the City to build its AM capability and capacity necessary to sustainably meet the challenges into the future,

consistent with the City's AM Policy; and Strategic Community Plan and Corporate Business Plan objectives. It also ensures that improvements meet the requirements of the IPRF and are in alignment with ISO 55001 asset management system standards.

Active Reserves Master Plan 2016

The Active Reserves Master Plan provides a Master Plan for the City's active reserves to guide the redevelopment of facilities including playing fields, passive park components and all supporting infrastructure; and to identify current usage, future uses and any opportunities or issues that will inform new infrastructure, existing infrastructure upgrades and future management strategies.

Access and Inclusion Plan 2018/19 – 2021/22


The Access and Inclusion Plan outlines how the City will work to eliminate barriers to access and inclusion and to advocate for equity of access for all abilities and cultures in our community.

Asset Management Plans

Asset management plans define the levels of service and tactical requirements for the various classes of the City's assets. They also highlight the processes used to manage the associated assets that services rely on and consider how current and future services to the community will be sustainably provided at the most appropriate standard, time, place and cost. These documents provide the basis for future development and improvements to the management of assets.

SOCIAL AND CULTURAL

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Facility Strategic Plans (as detailed in the Community Facility Provision Framework)	GOAL 1 	Develop individual plans for facility categories	Develop individual plans for facility categories	Develop individual plans for facility categories	Develop individual plans for facility categories	Community Facilities
Provision of the Alkimos Aquatic and Recreation Centre		Finalise location, facility concept plan, complete pre-planning documentation	Advocate for additional funding for the facility/ commence detailed design	Advocate for funding/ complete detailed design and commence construction	Construction	Community Facilities
Wanneroo Raceway Masterplan		Finalisation of Masterplan deferred due to resource constraints	Finalise Masterplan and advocate for support from State and Federal government	Implement	Implement	Community Facilities
Acquisition of Regional Active Open Space and Facility Provision		Develop an advocacy approach for funding of facilities identified in the Northern Coastal Growth Corridor Community Facilities Plan	Action based on results of advocacy	Action based on results of advocacy	Action based on results of advocacy	Community Facilities
Implement Master Plan for Sport related Cycling Facilities at Splendid Park Yanchep		Finalise construction of Splendid Park cycling facility, subject to funding availability	Manage ongoing use of Splendid Park cycling facility	Manage ongoing use of Splendid Park cycling facility	Progress of Master Plan based on achieving acquisition of Alkimos Regional Active Open Space	Community Facilities

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Golf Courses Strategic Plan	GOAL 1 	Complete an expression of interest process for procurement of future operating structure for the City's golf courses	Implement	Implement	Implement	Property Services
Design and construction of recreation and sporting facilities		Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Infrastructure Capital Works
Management of the City's Facilities		Develop building maintenance management plans	Implement	Implement	Implement	Asset Maintenance

Capital Works Sub-Programs

- Golf courses
- Sports facilities
- Community buildings

SOCIAL AND CULTURAL

2. PUBLIC HEALTH

Service Intent

Ensuring statutory compliance through the provision of integrated compliance services to facilitate healthy and safe communities.

Services


- Managing safe food preparation through education, inspections, and sampling
- Inspection and water quality sampling
- Notifiable disease investigations and skin penetration establishment inspections to prevent disease

- Monitoring and chemical treatment of wetlands to control pests
- Inspections of public buildings, events and caravan parks to ensure a safe built environment
- Monitoring of noise, asbestos, air, soil and water pollution

Key Legislation

- Environmental Protection Act 1986
- Health Act 2016 and associated regulations

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Respond to expected statutory changes related to public health including plans	GOAL 5 	-	-	Develop a Public Health Plan that aligns service delivery, local health priorities and the State Public Health Plan framework	Implement	Health and Compliance

3. COMMUNITY SAFETY

Service Intent

To promote a public realm where people feel safe and respected by working with community and industry partners.

Services

- Partnering with the community to increase awareness and enforcement of local, state and federal laws
- Domestic animal management including registration and investigations
- Proactive crime prevention through provision of safety patrols and CCTV management
- Provision of security presence at civic events

Our Strategies and Plans

Social Strategy 2019

The Social Strategy sets out how the City will deliver on the long term vision for our community and provides the direction on how the social objectives identified by the Council will be achieved.


Closed Circuit Television (CCTV) Plan 2018

The Closed Circuit Television (CCTV) Plan describes how the City's CCTV network will be developed and managed to support the City's safety strategy, crime prevention and response effectiveness.

Capital Works Sub-Programs

- Community safety

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
CCTV Service Plan 2018/19-2021/22	GOAL 5 	Commence implementation of approved CCTV Migration Strategy in line with allocated budget	Continue to implement approved Migration Strategy in line with allocated budget	Continue to implement approved Migration Strategy in line with allocated budget	End of migration program. Continue to maintain and expand network	Community Safety and Emergency Management
New Animal Care Centre Facility		Finalise site selection and commence concept design	Detailed design	Construction	Complete	Community Safety and Emergency Management

4. EMERGENCY MANAGEMENT

Service Intent

To minimise potential risks and impacts on the community from natural disasters such as bushfires and weather events, through prevention, preparedness, response and recovery.

Services

- Management of local emergency preparedness
- Management of volunteer bush fire brigade
- Fire protection mitigation action
- Management of recovery planning and action

Our Strategies and Plans

Local Emergency Management Arrangements

The Local Emergency Management Arrangements detail the responsibilities, priorities, and strategies in place for emergency management.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Bush Fire Risk Management Plan	GOAL 5 	Action planned mitigation strategies	Implement	Review and Implement	Implement	Community Safety and Emergency Management
Emergency Management Model		Provide support to the City's Volunteer Bushfire Brigades on future models for emergency management	Implement	Implement	Implement	Community Safety and Emergency Management
Volunteer Bush Fire Brigade facility requirements over the next 5-10 years		Site selection and approval	Building concept design	Construction	Practical Completion of facility and handover	Community Safety and Emergency Management



5. PLACE MANAGEMENT

Service Intent

Develop unique places by connecting with the community to help shape our local plans and service delivery.

Services

- Development of Local Area Plans to reflect the distinctive character of a place
- Activation of places to support community identity, connection and inclusiveness
- City events management
- Coordination of community engagement

Our Strategies and Plans

Social Strategy 2019

The Social Strategy sets out how the City will deliver on the long term vision for our community and provides the direction on how the social objectives identified by the Council will be achieved.


Place Framework 2018

The Place Framework describes the City's approach creating and enhancing unique places across the City and how they will be developed, managed and activated now and into the future.



Local Area Plans

Local Area Plans for Girrawheen/Koondoola, Yanchep/Two Rocks and Wanneroo have been developed to identify what makes these places special, to set out the community's vision for the future and to guide the provision of services, facilities and programs which reflect their distinctive identity.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Place Framework	GOAL 1 	Finalise review of Place Framework and update associated documentation	Implement	Implement	Review Place Framework and update associated documentation	Place Management
Activate Yanchep Two Rocks Access Centre (YTRAC) as a community hub		Review, update and implement activation plan for YTRAC	Review YTRAC performance	Review and implement YTRAC location	-	Place Management

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Local Area Plans (LAP)	GOAL 1 	Develop and confirm approach to developing more Local Area Plans	Develop and implement LAPs	Develop and implement LAPs	Develop and implement LAPs	Place Management
Yanchep Lagoon Master Plan		Finalise initial phase of planning studies and develop business case for preferred development scenarios within Yanchep Lagoon Precinct	Implement	Implement	Implement	Place Management
Community Led Initiatives		Review, update and implement approach to supporting community led initiatives	Implement	Implement	Implement	Place Management
Community Events		Review, update and implement community events calendar to address local place priorities	Review, update and implement community events calendar to address local place priorities	Review, update and implement community events calendar to address local place priorities	Review, update and implement community events calendar to address local place priorities	Place Management
Improve and enhance the City's community engagement approach	GOAL 6 	Implement priority actions in the City's community engagement roadmap	Implement community engagement roadmap	Implement community engagement roadmap	Implement community engagement roadmap	Place Management

6. COMMUNITY DEVELOPMENT

Service Intent

Work with community and stakeholders to foster connectedness and capacity across all ages, diverse cultures and abilities to enhance quality of life.

Services

- Social inclusion to ensure that all people can participate in community life
- Community development to support capacity building
- Childhood services to build confidence and capacity in families and the community
- Youth development to build valued, empowered and supported youth
- Provision of community funding to support community groups and organisations

Our Strategies and Plans


Social Strategy 2019

The Social Strategy illustrates how the City of Wanneroo will shape 'healthy, safe, vibrant and connected communities' through its many services and community-directed plans including:

- Age Friendly Strategy 2017/18 – 2020/21
- Youth Plan 2017/18 – 2020/21
- Early Childhood Strategic Plan 2017/18 – 2019/20
- Regional Homelessness Plan 2018/19 – 2021/22
- Access and Inclusion Plan 2018/19 – 2021/22
- Reconciliation Action Plan 2018 – 2022



Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Community Development Social Plan/s	GOAL 1 	Review City's existing social plans, such as Age Friendly and Youth Plans, to explore consolidation opportunities	Implement	Implement	Implement	Community Development
Advocacy agenda for social needs	GOAL 6 	Develop an advocacy agenda for addressing social needs	Advocate	Advocate	Advocate	Community Development

We encourage youth development to build valued, empowered and supported youth.

7. LIBRARY SERVICES

Service Intent

Provision of library services including community resources, facilities, digital media, literacy and lifelong learning opportunities.

Services

- Community resources, facilities and engagement
- Digital media provision and access
- Support for literacy and lifelong learning

Our Strategies and Plans

Social Strategy 2019


The Social Strategy sets out how the City will deliver on the long-term vision for our community and provides the direction on how the social objectives identified by the Council will be achieved.

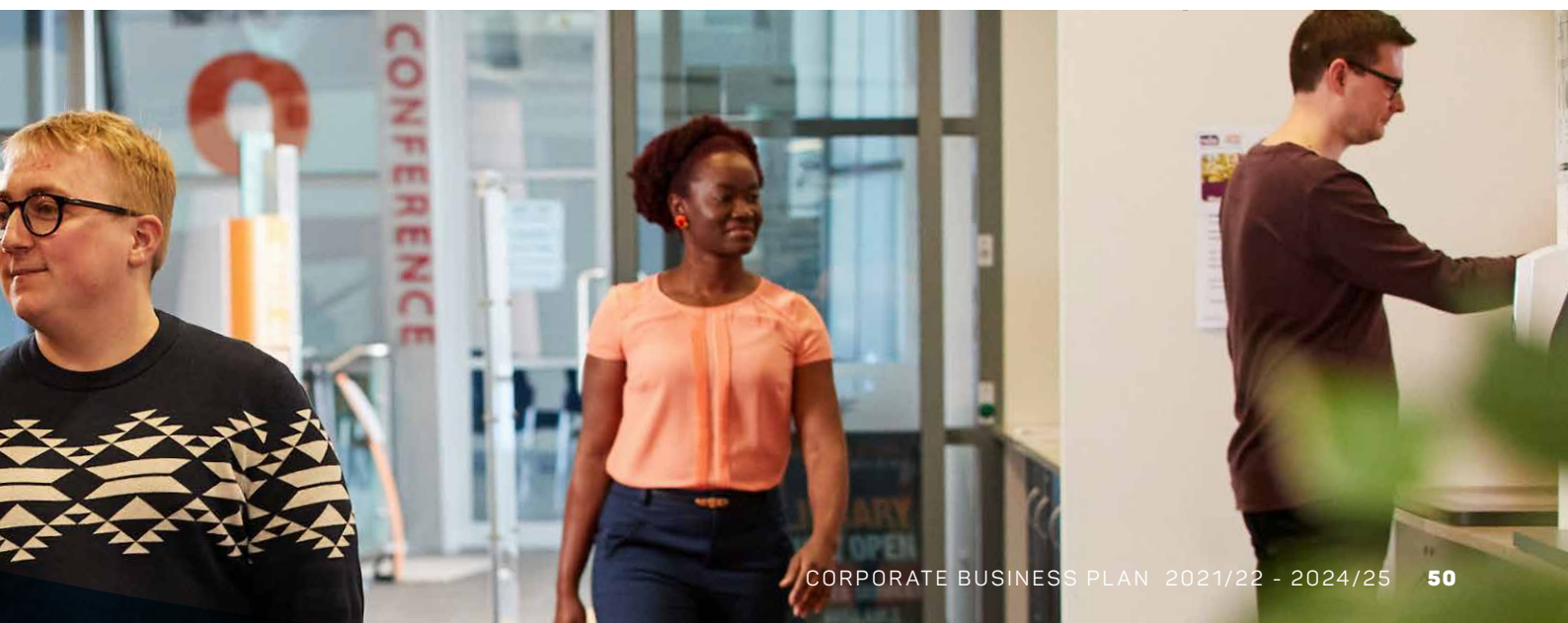
Strategic Library Services Plan 2017/18 – 2021/22

This Plan comprises four strategic objectives that will focus the City's efforts to enrich lives and strengthen communities through providing opportunities to learn, discover, create and connect.



Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Library and community hub services	GOAL 1 	Deliver the new service delivery models for libraries and community hubs	Implement	Implement	Implement	Community Development
Library Services Plan		Deliver the library services plan and commence review	Review	Implement	Implement	Cultural Development
Long-term library facilities plan		Implement the long term library facilities plan	Implement	Implement	Implement	Cultural Development
Southern Suburbs Community and Youth Innovation Hub		Complete detailed design	Construction	Complete construction	-	Cultural Development



8. MUSEUMS, HERITAGE AND THE ARTS

Service Intent

Facilitate opportunities for participation in and access to a diverse range of cultural activities and assets that embrace the richness of our community's diverse beliefs, values, life experience and interests.

Services

- Promotion of cultural and artistic experiences for the community
- Management and promotion of heritage
- Management of the City's cultural assets

Our Strategies and Plans


Social Strategy 2019

The Social Strategy sets out how the City will deliver on the long term vision for our community and provides the direction on how the social objectives identified by the Council will be achieved.

Cultural Plan 2018/19 – 2021/22

The Cultural Plan provides a strategic focus for the City to foster a community that is inspired to develop new skills, access opportunities for creative community participation through culture and the arts, and to have the City's cultural facilities and activities recognised as providing excellence for our community.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Cultural Plan	GOAL 2 	Implement and commence review	Review	Implement	Implement	Cultural Development
Local Heritage		Local Heritage Survey	Local Heritage Survey	Local Heritage Survey	Local Heritage Survey	Strategic Land Use Planning and Environment



*We embrace the
richness of our community's
diverse beliefs, values,
life experience and interests.*



Economy

OUR PERFORMANCE

We assess our progress through the following indicators:

- Business survey results to the following questions:
 - What the City is doing to attract government and private investment, attract and retain businesses and create more job opportunities
 - Support for new business innovation and business growth
- Increase in the value of commercial building permits issued in the City
- Number of new events attracted to the City

9. ECONOMIC DEVELOPMENT

Service Intent

Focus on local, regional and strategic significant infrastructure and economic development initiatives which enable local economic growth and employment opportunities.

Services

- Supporting the growth and development of existing industries, as well as diversifying our industry base
- Supporting local businesses through the provision of sufficient employment areas, business support and workforce development services to assist their growth and development
- Developing and strengthening regional partnerships to collaboratively increase and maximise the region's economic competitiveness

Our Strategies and Plans


Economic Development Strategy 2016 – 2021

The City's Economic Development Strategy sets the direction for local economic development. The Strategy aims to solidify support for local business and enhance the City's focus on transformational initiatives to stimulate major investment (public and private), drive economic growth and diversify our economic base.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Economic Development Strategy	GOAL 3 	Review Economic Development Strategy (EDS)	Implement	Implement	Implement	Advocacy and Economic Development
Energy Opportunities		Actively work with industry to explore clean energy opportunities in the Neerabup Industrial Area	Continue	Continue	Continue	Advocacy and Economic Development
Investment Attraction		Implement local investment attraction and strategic marketing package to promote the City, key employment locations and specialist precincts including Wangara Industrial Area	Monitor, adjust and implement	Monitor, adjust and implement	Monitor, adjust and implement	Advocacy and Economic Development

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Neerabup Industrial Area (NIA) Development	GOAL 3 	Continue implementation of Neerabup project plan and work with the NIA Development Working Group to continuously ensure alignment with the City's priorities	Implement	Implement	Implement	Advocacy and Economic Development
Small Business Friendly Approvals Project		Implement the Small Business Friendly Approvals Project Implementation Plan	Monitor, adjust and implement	-	-	Advocacy and Economic Development
COVID-19 Economic Recovery Plan		Implement the priority actions contained in the COVID-19 Economic Recovery Plan and incorporate into the review of the Economic Development Strategy	-	-	-	Advocacy and Economic Development

Capital Works Sub-Programs

- Investment Projects

10. ADVOCACY

Service Intent

To work collaboratively with government, regional partners and stakeholders and advocate for the priorities identified by our community.

Services

- Advocacy campaign design and management
- Management of stakeholder relationships

Our Strategies and Plans


Economic Development Strategy 2016 – 2021

The City’s Economic Development Strategy sets the direction for local economic development. The Strategy aims to solidify support for local business and enhance the City’s focus on transformational initiatives to stimulate major investment (public and private), drive economic growth and diversify our economic base.

Advocacy Plan

The Advocacy Plan identifies the strategic priorities on which the City will engage with government, regional partners and stakeholders in order to progress them with our community.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Advocacy Plan	<div>GOAL 6</div> <div></div>	Implement the delivery of advocacy actions as prioritised in the Plan	Implement	Review	Implement	Advocacy and Economic Development

11. TOURISM

Service Intent

Collaborate with the community, the tourism industry and State Government agencies to grow tourism in the City through leadership, investment attraction and targeted marketing with industry.

Services

- Facilitating tourism opportunities
- Supporting destination marketing
- Providing destination signage
- Maximising regional tourism

Our Strategies and Plans

Economic Development Strategy 2016 – 2021

The City's Economic Development Strategy sets the direction for local economic development. The Strategy aims to solidify support for local business and enhance the City's focus on transformational initiatives to stimulate major investment (public and private), drive economic growth and diversify our economic base.

Tourism Plan 2019 – 2024

The Tourism Plan guides actions to support and promote our local tourism industry over the next five years. The Plan identifies a number of transformation projects and presents several opportunities on which the City will focus.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Tourism Plan	GOAL 2 	Implement priority actions contained in the Plan	Implement	Review	Implement	Advocacy and Economic Development
Quinns Rocks Caravan Park		Implement an expression of interest process, supported by reference group consultation and the advice of the Working Group and consultants	Action based on results of expression of interest	Action based on results of expression of interest	Action based on results of expression of interest	Property Services



Environment

OUR PERFORMANCE

We assess our progress through the following indicators:

Natural environment

- Achievement of Department of Water usage for the City's ground water licences allowances
- Increase in tree canopy through planting programs

- Kerbside collection diverted from landfill (domestic)
- Reduction in Greenhouse gas emissions resulting from the City's operations

Built environment

- Development applications processed within 60 or 90 day timeframe
- Certified building permit applications processed within timeframe

12. ENVIRONMENTAL MANAGEMENT

Service Intent

Deliver a healthy and sustainable environment by managing our highly valued natural and built environmental attributes, including biodiversity of flora and fauna; land and waste; liveability; climate change impacts; air quality and sustainable energy.

Services

- Managing the City's influence on climate change and improving resilience
- Retaining and enhancing biodiversity in the City
- Managing resource consumption and waste production

Our Strategies and Plans

Local Environment Strategy 2019

Outlines the City's overall approach to protecting and managing the key environmental resources and values important to the City's future. It also provides a framework to help protect and improve the quality of the City's natural and built environment by identifying the threats to the City's key environmental assets and values, and the opportunities for their enhancement.

Climate Change Adaptation and Mitigation Strategy 2021 – 2026

The purpose of the Climate Change Adaptation and Mitigation Strategy (CCAMS) is to identify areas where the City and the community are exposed to the effects of climate change and provide risk management adaptation measures to reduce the risk. The CCAMS outlines the adaptation actions that are required to be implemented across the City and the required timeframes needed for successful implementation.


Energy Reduction Plan 2017 – 2020

The Energy Reduction Plan (ERP) is a key initiative of the CCAMS. The ERP provides a framework to deliver energy reduction strategies across the City and identifies key actions that need to be progressed in order for the City to realise energy savings into the future.


Coastal Hazard Risk Management and Adaption Plan 2018

The Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) has been prepared to provide a long term view of the potential future coastal hazards for the City, and highlight possible strategies to adapt to the changing future oceanic and coastal conditions. A range of options for addressing the challenges of coastal erosion and its effects on the coastal zone over the next century have been outlined.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Climate Change Adaptation and Mitigation Strategy	GOAL 4 	Implement Strategy's short-term actions to address climate change adaption and mitigation, focusing on the City's current, ongoing initiatives	Implement	Implement	Implement	Strategic Land Use Planning and Environment
Coastal Hazard Risk Management Adaptation Plan		Commence implementation of actions R1, R2, R4, R5 and R6	Implement	Implement	Implement	Strategic Land Use Planning and Environment
Energy Reduction Plan		Prepare a review of the Plan in line with the framework provided by the new CCAMS	Prepare	Implement	Implement	Strategic Land Use Planning and Environment
Coastal Management Plan		Finalise review of the Plan to guide planning and development within the City's coastal foreshore	Implement	Implement	Implement	Strategic Land Use Planning and Environment

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Local Environmental Strategy	GOAL 4 	Continue implementation of the Strategy through the implementation of the City's environmental strategies, plans and initiatives	Implement	Implement	Implement	Strategic Land Use Planning and Environment
Local Biodiversity Plan		Implement	Implement	Implement	Implement	Strategic Land Use Planning and Environment
Environmental Management System		Integration of the EMS into the City's corporate systems	Implement	Implement	Implement	Strategic Land Use Planning and Environment
Urban Forest Strategy		Prepare strategy to protect, enhance and increase the City's urban forest	Implement	Implement	Implement	Strategic Land Use Planning and Environment

Capital Works Sub-Programs

- Environmental Offset

13. PARKS AND CONSERVATION AREAS

Service Intent

Managing and enhancing reserve areas to support a healthy and active community and maintain conservation value.

Services

- Conservation area, foreshore and coastal management
- Manage and maintain parks and streetscapes

Our Strategies and Plans

Local Environment Strategy 2019

Outlines the City's overall approach to protecting and managing the key environmental resources and values important to the City's future. It also provides a framework to help protect and improve the quality of the City's natural and built environment by identifying the threats to the City's key environmental assets and values, and the opportunities for their enhancement.

Local Biodiversity Plan 2018/19 – 2023/24

The Local Biodiversity Plan sets out a new direction for biodiversity protection based on prioritised local natural areas. The Plan aims to protect and enhance biodiversity values across the City through a variety of methods including policy preparation and community education. The Plan outlines the City's targets for the retention, protection and management of local natural areas. Proposed targets for protection of vegetation complexes within each biodiversity planning precinct have been based on land zoning. The Plan will be implemented over five years through a comprehensive list of actions.



Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Acquisition of Regional Active Open Space	GOAL 1 	Action based on results of advocacy	Action based on results of advocacy	Action based on results of advocacy	Action based on results of advocacy	Community Facilities
Coastal Assets	GOAL 4 	Monitor and maintain in consultation with relevant stakeholders	Monitor and maintain in consultation with relevant stakeholders	Monitor and maintain in consultation with relevant stakeholders	Monitor and maintain in consultation with relevant stakeholders	Asset Maintenance

Capital Works Sub-Programs

- Conservation Reserves
- Parks Rehabilitation
- Foreshore Management
- Street Landscaping
- Park Furniture
- Passive Park Development



14. WASTE MANAGEMENT

Service Intent

Lead environmentally sustainable approaches to waste management and provide waste collection services.

Services

- Domestic waste collection
- Recycling collection
- Bulk junk waste collection and management
- Bulk green waste collection and management
- Provision of public place rubbish bins
- Removal of illegal dumping
- Operation of Wangara Greens Recycling Facility

Our Strategies and Plans


Strategic Waste Management Plan 2016 – 2022

Provides guidance in the delivery of waste services to prioritise and improve initiatives that are designed to divert waste from landfill and improve recycling practices.

Waste Education Plan 2018/19 – 2022/23

Aims to increase community awareness of waste management and environmental sustainability through the communication of the 'reduce, reuse, recycle' waste education message.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Waste Strategy	GOAL 4 	Implement actions, as stated in the reviewed Strategy	Implement	Implement	Implement	Waste Services
Waste Education Plan		Implement the reviewed Waste Education Plan to deliver source separation and waste reduction education in alignment with state government guidelines	Implement	Implement	Review and update Plan	Waste Services
Service Delivery Review		Identify possible Community Drop off sites, and develop a site design template	Develop Southern Ward Community Drop Off Site	Develop Coastal Ward Community Drop Off Site Review Bulk Verge side Collection Service Delivery Requirements	Implement Bulk Verge side Collection Service Delivery Actions	Waste Services

15. FUTURE LAND
USE PLANNING

Service Intent

Focus on strategic land use planning, incorporating the preparation and implementation of land use, transport and environmental strategies and plans to deliver healthy and sustainable natural and built environments.


Services

- Strategic land use planning
- Transport and land use integration
- Environmental and land use planning integration
- Administration of developer contributions

Key Legislation

- Planning and Development Act 2005

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Local Planning Strategy	<div>GOAL 5</div> 	Prepare the Strategy, including consultation with key stakeholders	Prepare	Prepare and Implement	Implement	Strategic Land Use Planning and Environment
Local Planning Scheme No. 3		Prepare the planning scheme, including consultation with key stakeholders	Prepare	Prepare	Prepare and Implement	Strategic Land Use Planning and Environment
Wanneroo Cycle Plan		Complete review of Plan	Implement	Implement	Implement	Assets

16. PLANNING AND BUILDING APPROVALS

Service Intent

Provision of integrated approval services to deliver customer focused and quality outcomes.

Services


- Assessing development applications
- Assessing subdivision applications
- Assessing town planning scheme amendments

- Developing and reviewing planning policies
- Preparing and assessing structure plan proposals
- Assessing uncertified building permit applications
- Issuing licences, permits and certificates

Key Legislation

- Planning and Development Act 2005
- Building Act 2012
- Local Government Act 1995

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Mixed use precincts policy	GOAL 5 	Develop framework for review of Structure Plans with Mixed Use Zones	Implement	Implement	Implement	Approval Services

17. PLANNING AND BUILDING COMPLIANCE

Service Intent

Ensuring statutory compliance through the provision of integrated compliance services to facilitate healthy and safe communities.

Services

- Monitoring compliance with planning approvals
- Inspection of swimming pool barriers for compliance
- Monitoring compliance with building approvals

Key Legislation

- Building Act 2011
- District Planning Scheme No 2
- Planning and Development Act 2005

*We're focused on
plans to deliver healthy
and sustainable
natural and built environments.*



18. TRANSPORT AND DRAINAGE

Service Intent

Manage accessible and sustainable local transport and drainage infrastructure to meet community needs now and in the future in the most cost effective way.

Services

- Provision and maintenance of roads, car parks, bus shelters and street furniture
- Provision and maintenance of pathways, bridges and underpasses
- Provision and maintenance of drainage infrastructure

Our Strategies and Plans

Transport Strategy 2019/20

The City's Transport Strategy has been developed to meet the community's aspiration for a sustainable transport future outlined through the City's Strategic Community Plan. It is a long-term, overarching document that outlines eight broad principles to achieve the goal of creating a balanced and sustainable transport future.


Asset Management Strategy 2018 – 2024

The Asset Management (AM) Strategy sets out the high level AM objectives and outcomes for the City to build its AM capability and capacity necessary to sustainably meet the challenges into the future, consistent with the City's AM Policy; and Strategic Community Plan and Corporate Business Plan objectives. It also ensures that improvements meet the requirements of the IPRF and are in alignment with ISO 55001 asset management system standards.

Wanneroo Cycle Plan 2018/19 – 2021/22

The Plan supports the creation a cycle friendly environment that is desirable, accessible and attractive to a variety of users and provides a credible alternative to vehicle use for 0-10km trips. The plan also seeks to create a connected network for commuter cyclists that links regional and district facilities internal and external to the City.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Design and construction of road, path and drainage assets, including trails, street lighting and bus shelters	GOAL 5 	Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Deliver capital works sub-programs including major projects	Infrastructure Capital Works
Maximise integration of rail and road		Participate in State Government project reference groups	Participate in State Government project reference groups	Participate in State Government project reference groups	Participate in State Government project reference groups	Infrastructure Capital Works
Manage the City's Infrastructure Assets		Develop Maintenance management plans for roads and transport	Implement	Implement	Implement	Asset Maintenance
Transport Plan		Develop Plan to deliver Transport Strategy	Implement	Implement	Implement	Assets



Governance and Leadership

OUR PERFORMANCE

We assess our progress through the following indicators:

- Customer requests addressed within agreed service level timeframe
- All risks rated as high or extreme reported and managed
- Adverse external audit qualifications
- Lost time injury frequency rate
- Asset Renewal Funding
- Reserves spending ratio

19. LEADERSHIP, STRATEGY AND GOVERNANCE

Service Intent

To ensure that:

- *The organisation is unified by a shared vision, culture and values, providing consistent purpose, direction and action*
- *Clear and reliable organisational governance processes mean that the City meets its legal obligations and makes ethical decisions in the interests the community and its stakeholders*

Services

- Governance and legal
- Council and corporate support
- Strategic and business planning

Our Strategies and Plans

Long-Term Financial Plan 2020 – 2039

The City has prepared a Long-Term Financial Plan to ensure that it understands the financial implications of decisions over the long-term and operates within its means. The Plan details the underlying principles that will help direct the City towards a financially sustainable future and incorporates a range of assumptions to assess the impact of decisions on current and future sustainability.

Asset Management Strategy 2018 – 2024

The Asset Management (AM) Strategy sets out the high level AM objectives and outcomes for the City to build its AM capability and capacity necessary to sustainably meet the challenges into the future, consistent with the City's AM Policy; and Strategic Community Plan and Corporate Business Plan objectives. It also ensures that improvements meet the requirements of the IPRF and are in alignment with ISO 55001 asset management system standards.

Corporate Governance Framework 2017

The Corporate Governance Framework provides a mechanism for the City to practice good governance and ensures that the City is able to manage its many complex legislative and governance responsibilities effectively and in the best interests of the Community.

People and Culture Plan 2018 – 2022

The People and Culture Plan describes how the City will develop workforce systems that enable a culture where our people are genuinely engaged and committed to being agile, capable, productive, resilient, diverse and ethically accountable.

Strategic Three Year Internal Audit Plan 2018

The strategic three year rolling audit plan is a risk based plan and directs audit resources in an efficient manner to provide assurance that key risks are being managed effectively. It takes into account the City's strategic objectives and priorities; risk management framework; and knowledge of operations and internal controls derived from previous audits.

GOVERNANCE AND LEADERSHIP

Enterprise Risk Management Framework 2015

The Risk Management Framework provides the necessary foundations and organisational arrangements for managing risk across the City of Wanneroo. The Framework outlines a standardised, consistent approach to risk management in accordance with current industry standards and whilst providing a best practice methodology that meets the City's Risk Management Policy requirements.


Advocacy Plan

The Advocacy Plan identifies the strategic priorities on which the City will engage with government, regional partners and stakeholders in order to progress them with our community.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Advocacy Plan	GOAL 6 	Implement the delivery of advocacy actions as prioritised in the Plan	Implement	Implement	Implement	Advocacy and Economic Development
Strategic Land Policy	GOAL 7 	Implement Policy and supporting procedures and maintain reporting to Revenue Review Committee	Implement Policy and supporting procedures	Implement Policy and supporting procedures	Implement Policy and supporting procedures	Property Services
Strategic Community Plan		Align organisational direction to new SCP outcomes	Minor review and implement	Implement	Major review	Strategic and Business Planning
Long Term Financial Plan		Review in line with prevailing economic conditions	Review	Review	Review	Finance


Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Strategic Workforce Plan (SWFP)	GOAL 7 	Review to align workforce capability and capacity programs with the SCP, CBP, and LTFP, and promote internally	Continue to develop and deploy workforce capacity and capability building programs in accordance with the People Plan Actions, reviewed annually through Service Planning	Continue to develop and deploy workforce capacity and capability building programs in accordance with the People Plan Actions, reviewed annually through Service Planning	Continue to develop and deploy workforce capacity and capability building programs in accordance with the People Plan Actions, reviewed annually through Service Planning	People and Culture
People Plan 2018 - 2022		Deploy plan actions, and review for 2022/23 to continue strengthening workforce capacity and capability, aligned to the review of other corporate informing Plans	Deploy 2022/23 People Plan Actions, and review Actions for 2023/24 to continue strengthening workforce capacity and capability, aligned to the review of other corporate informing Plans	Deploy 2023/24 People Plan Actions, and review Actions for 2024/25 to continue strengthening workforce capacity and capability, aligned to the review of other corporate informing Plans	Deploy 2024/25 People Plan Actions, and review Actions for 2025/26 to continue strengthening workforce capacity and capability, aligned to the review of other corporate informing Plans	People and Culture
Organisational integrated management system aligned to International Standards (ISOs)		Develop the integrated use of ISO system standards to improve strategic alignment and corporate management of governance, compliance, and risk and environment	Implement	Implement	Implement	Corporate Strategy and Performance



GOVERNANCE AND LEADERSHIP

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Integrated Planning Process	GOAL 7 	Review IPRF model and improve integration of informing elements	Implement	Implement	Implement	Strategic and Business Planning
Asset Management Strategy		Deliver enhancements and improvements to asset management practises to meet short and long term asset management goals and objectives	Implement	Implement	Implement	Asset Planning
Asset Management Information System		Deliver a contemporary system that supports strategic and operational management of City assets	Further develop the Asset Management Information System to mature the management of City assets	Further develop the Asset Management Information System to mature the management of City assets	Implement	Customer and Information Services
New Financial Management System		Finalise the implementation of the core system and identify ongoing improvements	-	-	-	Customer and Information Services

20. CUSTOMER AND STAKEHOLDER DELIVERY

Service Intent

To ensure that:

- *We collaborate with our community and stakeholders to provide services they value*
- *We manage the City's resources and services to meet the current and future needs of our community in a socially, culturally, environmentally and financially sustainable way*

Services

- Customer services
- Information services
- Communications and branding
- People and culture
- Finance
- Contracts and procurement
- Property services

Our Strategies and Plans

Customer Service Commitment

Our Customer Service Commitment outlines the City's standards of service to deliver service excellence and the best possible customer experience throughout every interaction we have with our customers.

Customer First Strategy 2016 – 2020

The Customer First Strategy outlines a comprehensive plan on how the City of Wanneroo will continuously improve to keep up with the changing needs and expectations of our customers.

Communications Strategy 2019/20 – 2022/23

The Communications Strategy provides a strategic framework for communications that are: proactive wherever possible; consistent, clear and accurate; informative, engaging and engender the trust of our target audiences; reflect and enhance the City's Brand Strategy; comply with and promote the City's vision and Strategic Community Plan at the broader level to key community stakeholder groups.

Brand Strategy 2019/20 – 2022/23

The Brand Strategy describes three key elements; our brand ambition, our brand manifesto and our brand personality which work together to create one voice for the City of Wanneroo which is aligned to our vision and values.

Community Engagement Framework

The Community Engagement Framework provides guiding principles, procedures and tools for community engagement to ensure consistent, meaningful and best practice engagement is carried out within the City.

Strategic Procurement Roadmap 2018

The Strategic Procurement Road Map identifies stages of incremental improvement towards the attainment of procurement best practice whilst delivering compliant, cost-effective, efficient, and innovative procurement solutions which in turn enhances the City's capability to deliver essential services to the Community and to meet Corporate Business Plan objectives.

ICT Strategy and Roadmap 2018 – 2024

The Information and Communication Technology Strategy and Roadmap has been developed as a guide for the City with the intention of setting a clear direction on the vision, capabilities and use of technology throughout the organisation into the future.

Recordkeeping Plan 2018



The Recordkeeping Plan is a legislative requirement and sets out the matters about which records are created by the City and how they are kept.

The Recordkeeping Plan reflects the recordkeeping program within the organisation, including information regarding the City's recordkeeping systems, disposal arrangements, policies, practices and processes.

People and Culture Plan 2018 – 2022


The People and Culture Plan describes how the City will develop workforce systems that enable a culture where our people are genuinely engaged and committed to being agile, capable, productive, resilient, diverse and ethically accountable.

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Office of the CEO Stakeholder Management Framework	GOAL 6 	Review pilot outcomes and determine continuation	Implement	Implement	Implement	Office of the CEO
Strategic Procurement Roadmap	GOAL 7 	Full deployment, monitoring and review of 2020/21 action items including development of strategic sourcing capability; Review Strategic Roadmap plan and develop actions for 2022/23 and future years aligned to review of other informing plans	Deploy actions for 2022/23 aligned to review of other informing plans	Deploy actions for 2023/24 aligned to review of other informing plans	Deploy actions for 2024/25 aligned to review of other informing plans	Contracts and Procurement

GOVERNANCE AND LEADERSHIP

Key Initiatives continued

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Communication and Brand Strategies	GOAL 7 	Deliver high quality, planned internal and external communications including a brand awareness campaign	Review	Implement	Implement	Communications and Brand
Information Communication and Technology Strategy and Roadmap		Deliver a program of improvements and enabling technologies that support business needs and continuity of services	Strategy Review	Implement	Implement	Customer and Information Services
Smart Cities		Identify opportunities to innovate and enhance the operational delivery of services with the use of Smart solutions	Implement	Implement	Implement	Customer and Information Services
Customer First Strategy		Launch the revised Customer First Strategy and associated action plans	Continue to mature the organisations capability in delivering service excellence in alignment with the Strategy	Implement	Implement	Customer and Information Services
Customer Relationship Management System		Vendor selection and detailed design of the new system	Commence implementation of the new system that will deliver a seamless end-end customer experience	Continue to mature the capability of the new system and adoption across all Service Units	Implement	Customer and Information Services

21. RESULTS AND SUSTAINABLE PERFORMANCE

Service Intent

To ensure that:


- *We manage the key results required to achieve our vision and evaluate progress towards the strategic outcomes for our community*

- *We understand stakeholder requirements and effectively manage the organisation's risk and capability and to ensure sustainable performance*

Services

- Performance management
- Financial management and reporting

Key Initiatives

Initiative	SCP Ref.	Action 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Service Unit
Sustainable Performance	GOAL 7 	Develop and implement KPIs to manage sustainable performance	Implement	Implement	Implement	Strategic and Business Planning
Corporate Performance Management Solution (CPMS)		Integrate business planning into the CPMS	Implement	Implement	Implement	Strategic and Business Planning

Key Partners and Stakeholders

Successful delivery of this Corporate Business Plan relies on having a good understanding of our operating context, and establishing and maintaining strong relationships with our stakeholders.

Stakeholders have varying levels of interest, and can impact in different ways on how we operate.

The City of Wanneroo continues to establish new and improve existing relationships with key stakeholders to maximise the outcomes associated with delivery of services and projects for our community. This is achieved by working collaboratively with all of our stakeholders.

The following listing provides an insight into some of our key stakeholders:

Level	Stakeholder
Commonwealth	Australian Government Departments Council of Australian Governments Local Federal Members of Parliament National Growth Areas Alliance Property Council of Australia Urban Development Institute of Australia
State	Department of Local Government, Sport and Cultural Industries Local State Members of Parliament Western Australian Government Departments Western Australian Local Government Association
Regional	City of Joondalup City of Stirling City of Swan Growth Alliance Perth and Peel Mandarie Regional Council North Metropolitan Regional Recreation Advisory Group Tri Cities Alliance - City of Joondalup, Stirling and Wanneroo
Local	Developers of Land Educational Institutions Health Providers Local Community Associations Natural Areas Friends Groups Residents, owners and occupiers Wanneroo Business Association

Our Operating Budget

Description	2021/22 Budget (\$)	2022/23 Forecast (\$)	2023/24 Forecast (\$)	2024/25 Forecast (\$)
Revenues				
Rates	141,191,680	148,278,000	155,529,000	162,216,000
Operating Grants, Subsidies and Contributions	8,015,370	16,752,000	16,752,000	16,752,000
Fees and Charges	50,296,054	50,189,000	51,193,000	52,217,000
Interest Earnings	2,283,458	4,188,000	4,219,000	4,261,000
Other Revenue	725,295	624,000	917,000	856,000
	202,511,857	220,031,000	228,610,000	236,302,000
Expenses				
Employee Costs	(77,092,475)	(75,083,000)	(82,144,000)	(84,466,000)
Materials & Contracts	(73,738,173)	(79,993,000)	(78,578,000)	(80,029,000)
Utility Charges	(9,755,555)	(10,534,000)	(11,050,000)	(11,547,000)
Depreciation	(44,411,424)	(43,324,000)	(45,992,000)	(49,541,000)
Insurance Expenses	(1,285,633)	(911,000)	(929,000)	(948,000)
Interest Expenses	(4,115,430)	(4,601,000)	(4,564,000)	(4,526,000)
	(210,398,690)	(214,446,000)	(223,257,000)	(231,058,000)
Result from Operations	(210,398,690)	(214,446,000)	(223,257,000)	(231,058,000)

OUR OPERATING BUDGET (CONTINUED)

Description	2021/22 Budget (\$)	2022/23 Forecast (\$)	2023/24 Forecast (\$)	2024/25 Forecast (\$)
Other Revenues and Expenses (excluding Contribution of Physical Assets)				
Non-Operating Grants, Subsidies and Contributions	19,076,024	17,698,000	25,722,000	14,763,000
Non-Operating Contract Expenses	(15,000,000)	0	0	0
Profit on Asset Disposals	4,918,000	2,667,000	1,167,000	4,167,000
Loss on Asset Disposals	(986,238)	(500,000)	(500,000)	(500,000)
Town Planning Scheme and Developer Contribution Plan Income	25,630,638	29,473,000	8,455,000	5,129,000
Town Planning Scheme and Developer Contribution Plan Expenses	(19,907,771)	(34,860,000)	(9,453,000)	(8,049,000)
	13,730,653	14,478,000	25,391,000	15,510,000
Net Result	5,843,820	20,063,000	30,744,000	20,754,000
Contributions of Physical Assets	12,180,000	18,872,000	19,249,000	19,683,000
Net Result	18,023,820	38,935,000	49,994,000	40,436,000
Other Comprehensive Income	0	0	0	0
Total comprehensive income	18,023,820	38,935,000	49,994,000	40,436,000





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