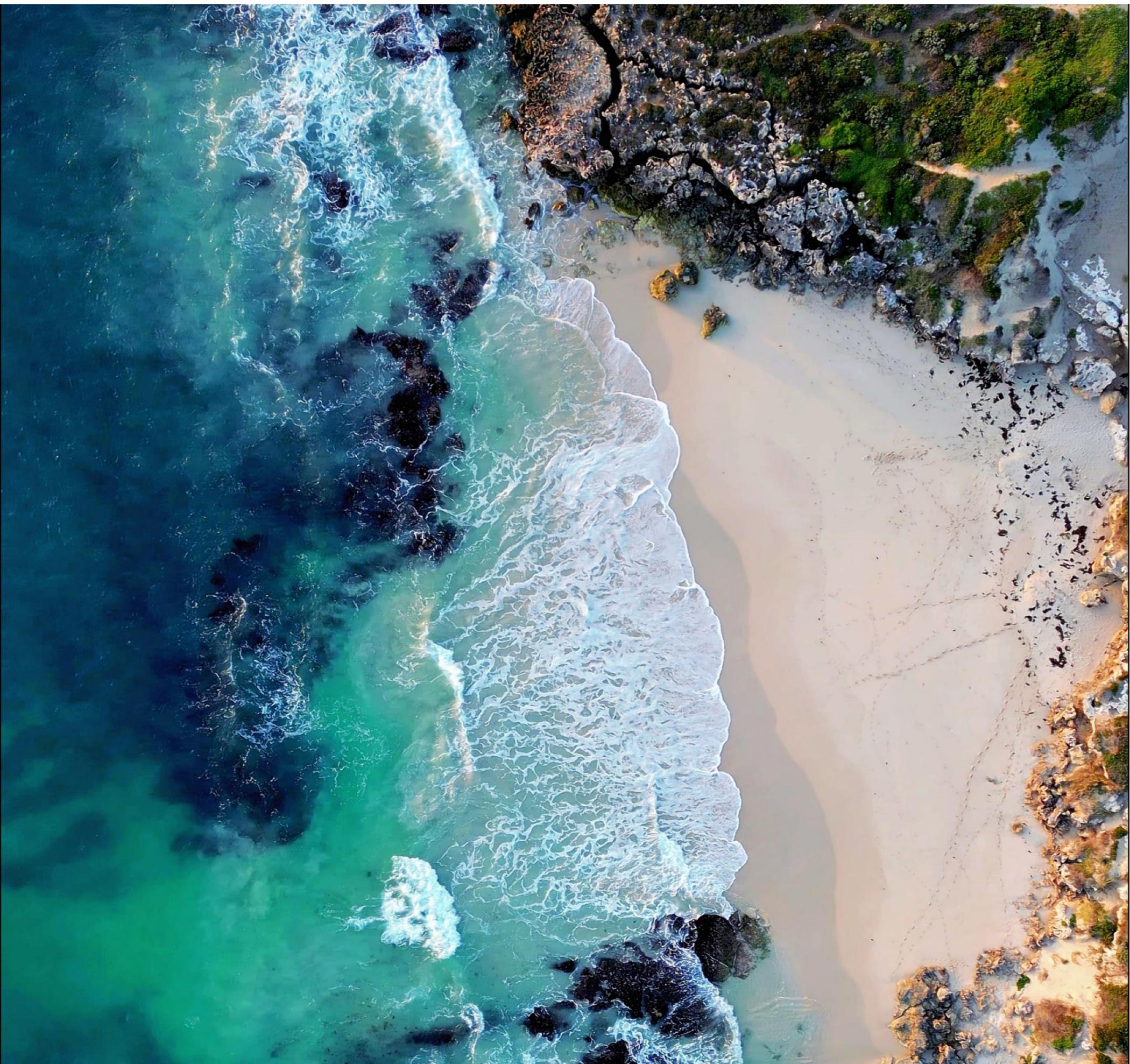


# Corporate Business Plan

2024/25 - 2027/28



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# Our Strategic Goals

The City has seven strategic goals that were developed in conjunction with the community. These strategic goals represent a clear future direction for the City over the lifetime of the Strategic Community Plan 2021-2031.

The seven strategic goals are represented within each project in the Corporate Business Plan (CBP) to show alignment with strategic direction and operational delivery. The 21 high-level services listed in the CBP are sorted in relation to the strategic goal they are most closely aligned with.

The City's seven strategic goals are:



**GOAL 1:** An inclusive and accessible City with places and spaces that embrace all.



**GOAL 2:** A City with 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.

## Please note the following when reading this document:

- No new FTE positions are included in this document;
- Financial Data excludes Rates Income, Depreciation & Corporate Administration Allocations;
- Forecast CPI is 2.5% for 2025/26, 2026/27 and 2027/28; and
- Forecast FTE growth is per Long-Term Financial Plan:
  - 2025/26 0.97%
  - 2026/27 1.02%
  - 2027/28 1.08%

# Community Recreation Programs and Facilities

## SERVICE UNITS

- Community Facilities
- Property Services
- Infrastructure Capital Works
- Asset Maintenance

## STRATEGIC GOAL ALIGNMENT



**Goal 1: An inclusive and accessible City with places and spaces that embrace all**

## SERVICE INTENT

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

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

Sport and Recreation Program Delivery
Community Facility Planning
Community Facility Bookings and Operations
Facility Asset Management
Community and Sporting Clubs Facilitation
Beach Safety Services
Golf Course Management

## SERVICE DETAILS (Level 3)

- Aquamotion (D)
- Kingsway Indoor Stadium (D)
- Needs and Feasibility Assessments (D)
- Facility Master Planning (D)
- Grant Funding Application and Management (D)
- Project Management / Delivery (D)
- Aquamotion (D)
- Kingsway Indoor Stadium (D)
- Community Facilities (D)
- Provide Buildings and Facilities (S)(D)
- Maintain Buildings and Facilities (S)(D)
- Club Development (D)
- Surf Lifesaving Beach Patrols (D)
- Carramar (D)
- Marangaroo (D)

## KEY PROJECTS

- Facility Planning for Alkimos District and Regional Open Spaces
- Progress planning for upgrades to the Wanneroo Recreation Precinct
- Review of the Northern Coastal Growth Corridor Facilities Plan
- Implementing the Golf Courses Strategic Plan
- Construction of Halesworth Park Sports Facilities
- Upgrades to Kingsway Netball Court Surface and Floodlighting
- Construction of the All-Abilities Playground at Riverlinks Park
- Construction of Alkimos Aquatic and Recreation Centre
- Construction of Heath Park Sports Amenities Building
- Upgrade of Tennis Courts at Montrose Park

## KEY STRATEGIES

- Social Strategy 2019
- Asset Management Strategy 2018-2022
- Active Reserves Master Plan 2016
- Asset Management Plans
- Community Facilities Plan - Northern Coastal Growth Corridor
- Golf Courses Strategic Plan 2019-2034

## CAPITAL WORKS SUB-PROGRAMS

- Community Buildings
- Golf Courses
- Sports Facilities

## NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(12,312,999)	9,139,193	(3,173,806)

## SERVICE FTE

85.82
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## PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(3,253,151)	(4,488,275)	(4,600,482)

## PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
86.65	119.81	121.10

## HOW WE WILL MEASURE PERFORMANCE

- Number of attendees at the City's Aquamotion and Kingsway Indoor Stadium facilities
- Number of bookings for the City's community facilities

### FACILITY PLANNING FOR ALKIMOS DISTRICT AND REGIONAL OPEN SPACES

2024/25 Milestone	<b>Present draft Masterplan to Council for consideration.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Facilities</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Asset Planning</li> <li>▪ Traffic Services</li> <li>▪ Property Services</li> <li>▪ Advocacy and Economic Development</li> <li>▪ Infrastructure Capital Works</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### PROGRESS PLANNING FOR UPGRADES TO THE WANNEROO RECREATION PRECINCT

2024/25 Milestone	<b>Progress the design and documentation of the Wanneroo Recreation Precinct upgrades.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Facilities</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Place Management</li> <li>▪ Infrastructure Capital Works</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### REVIEW OF THE NORTHERN COASTAL GROWTH CORRIDOR COMMUNITY FACILITIES PLAN

2024/25 Milestone	<b>Undertake a review of the Northern Coastal Growth Corridor Community Facilities Plan.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Facilities</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Finance</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### IMPLEMENTING THE GOLF COURSES STRATEGIC PLAN

2024/25 Milestone	<b>Implementation of management contract and leases for the Marangaroo and Carramar golf courses and confirm scope of upgrades and implementation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Property Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Infrastructure Capital Works</li> <li>▪ Parks and Conservation Management</li> <li>▪ Asset Planning</li> <li>▪ Finance</li> <li>▪ Community Facilities</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### CONSTRUCTION OF HALESWORTH PARK SPORTS FACILITIES

2024/25 Milestone	<b>Construction of sports amenities building at Halesworth Park.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$304,500 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Asset Planning</li> <li>▪ Parks and Conservation Management</li> <li>▪ Asset Maintenance</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### UPGRADES TO KINGSWAY NETBALL COURT SURFACE AND FLOODLIGHTING

2024/25 Milestone	<b>Commence and complete the renewal of drainage, playing surface and sports lighting on the Western Netball Courts.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$50,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Parks and Conservation Management</li> <li>▪ Asset Planning</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### CONSTRUCTION OF THE ALL-ABILITIES PLAYGROUND AT RIVERLINKS PARK

2024/25 Milestone	<b>Continue construction of an all-abilities playground at Riverlinks Park in Clarkson.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$1,400,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Asset Planning</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

CONSTRUCTION OF ALKIMOS AQUATIC AND RECREATION CENTRE	
2024/25 Milestone	Detailed design of the centre to be completed along with the progression of the construction tender.
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$4,687,944 (Capital)
Lead Officer	<b>Director Assets</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Community Facilities</li> <li>▪ Communications and Brand</li> <li>▪ Finance</li> <li>▪ Asset Planning</li> <li>▪ Asset Maintenance</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 Goal 1: An inclusive and accessible City with places and spaces that embrace all

CONSTRUCTION OF HEATH PARK SPORTS AMENITIES BUILDING	
2024/25 Milestone	Continue construction of the new sports amenities building at Heath Park.
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$4,282,547 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Asset Planning</li> </ul>
Project Key Strategic Link	 Goal 1: An inclusive and accessible City with places and spaces that embrace all

UPGRADE OF TENNIS COURTS AT MONTROSE PARK	
2024/25 Milestone	Upgrade of tennis courts, fencing and lighting at Montrose Park in Girrawheen.
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$874,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Asset Planning</li> </ul>
Project Key Strategic Link	 Goal 1: An inclusive and accessible City with places and spaces that embrace all

# Place Management

## SERVICE UNITS

- Place Management
- Community Development

## STRATEGIC GOAL ALIGNMENT



**Goal 1: An inclusive and accessible City with places and spaces that embrace all**

### SERVICE INTENT

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

### DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

### SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

**Place-led Planning**  
*(Capturing, defining and protecting sense of place aspirations)*

**Place Management and Activation**  
*(Activation of places to support community identity, connection and inclusiveness)*

**Coordination of Community Engagement**

**City Events Management**

## SERVICE DETAILS (Level 3)

- Community Engagement (D)
- Development and Review (D)

- Develop Place Activation Plans (D)
- Implement and Monitor Place Activation Initiatives (D)
- Hub Management (D)
- Community Gardens (D)
- Stakeholder Management (D)

- Manage Community Engagement Framework (S)
- Community Engagement Advice (D)

- Civic Events (S)(D)
- Community Events (D)

## KEY PROJECTS

- Delivery of the Community Events Program
- Masterplanning for Yanchep Lagoon
- Place-led and Sense of Place Planning
- Review of the Community Engagement Framework

## STRATEGIES AND PLANS

Social Strategy 2019  
Place Framework 2018  
Place Strategy 2023-2027  
Local Area Plans

## CAPITAL WORKS SUB-PROGRAMS

Place Management

## NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(2,891,029)	0	(2,891,029)

## SERVICE FTE

13.50

## PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(2,963,305)	(3,037,388)	(3,113,323)

## PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
13.63	13.77	13.92

## HOW WE WILL MEASURE PERFORMANCE

- Number of people visited Your Say pages for consult to collaborate engagements

### DELIVERY OF THE COMMUNITY EVENTS PROGRAM

2024/25 Milestone	<b>Deliver flagship and place-based events program that highlights the unique places in the City.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Place Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Community Facilities</li> <li>▪ Community Safety and Emergency Management</li> <li>▪ Communications and Brand</li> <li>▪ Health and Compliance</li> <li>▪ Council and Corporate Support</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### MASTERPLANNING FOR YANCHEP LAGOON

2024/25 Milestone	<b>Preparation of a staged Implementation Plan that considers designs for each precinct aligned with the Masterplan and funding models.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Place Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Infrastructure Capital Works</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### PLACE-LED AND SENSE OF PLACE PLANNING

2024/25 Milestone	<ul style="list-style-type: none"> <li>▪ <b>Undertake local area planning to improve understanding and awareness of priorities and needs in our local communities.</b></li> <li>▪ <b>Facilitate the place-led approach in East Wanneroo to inform public realm design such as streetscapes, public open space and community facilities.</b></li> <li>▪ <b>Broaden place-led approach across the City.</b></li> </ul>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Place Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Community Development</li> <li>▪ Asset Maintenance</li> <li>▪ Land Development</li> <li>▪ Approval Services</li> <li>▪ Strategic Land Use Planning and Environment</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

REVIEW OF THE COMMUNITY ENGAGEMENT FRAMEWORK	
2024/25 Milestone	<b>Undertake a review of the Community Engagement Framework.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Place Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Communications and Brand</li> <li>▪ Community Facilities</li> </ul>
Project Key Strategic Link	 <i>Goal 6: A future-focused City that advocates, engages and partners to progress the priorities of the community</i>

# Community Development

## SERVICE UNITS

- Community Development
- Council and Corporate Support

## STRATEGIC GOAL ALIGNMENT



**Goal 1: An inclusive and accessible City with places and spaces that embrace all**

## SERVICE INTENT

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

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

### Social Inclusion

*(To ensure that all people can participate in community life)*

### Community Development

*(To engage and empower community through capacity building)*

### Childhood Development

*(Facilitate access to social programs and services for children and their families)*

### Youth Development

*(To build valued, empowered and supported young people)*

### Community Funding

*(Provision of community funding to support community-led initiatives)*

## SERVICE DETAILS (Level 3)

- Age Friendly Initiatives (D)
- Planning and Policy (D)
- Reconciliation (D)
- Access and Inclusion (S)
- Advocacy and Partnership Development (D)
- Social Connectedness (D)
- Respond to Homelessness (D)
- Community Transport (D)

- Community Capacity Building (D)
- Volunteering (D)

- Advocacy and Partnership Development (D)
- Program Delivery and Facilitation (D)
- Planning and Policy (D)

- Advocacy and Partnership Development (D)
- Youth Programs in Community (Outreach) (D)
- Youth Programs in Youth Centres (D)
- School Holiday Programs (D)
- Place Activation and Events (D)
- Youth Leadership (D)

- Grants (D)
- Donations (D)

## KEY PROJECTS

- Youth Programs in Community Service Review
- Review of the Reconciliation Action Plan
- Review of the City's Social Strategy
- Strategic Social Needs Advocacy

## STRATEGIES AND PLANS

Social Strategy 2019  
 Community Development Plan 2021/22-2025/26  
 Reconciliation Action Plan 2023-2025  
 Regional Homelessness Plan 2022/23-2025/26

## NET DIRECT SERVICE COST

### Operating Expense

(4,968,204)

### Operating Income

112,500

### Net Service Cost

(4,855,704)

## SERVICE FTE

39.12

## PROJECTED NET DIRECT SERVICE COSTS

2025/26

(4,977,096)

2026/27

(5,101,523)

2027/28

(5,229,061)

## PROJECTED SERVICE FTE

2025/26

39.50

2026/27

39.90

2027/28

40.33

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of access items identified through audit that were completed as scheduled.
- The percentage of the budget for access infrastructure spent
- The number of volunteers that support services within the City

### YOUTH PROGRAMS IN COMMUNITY SERVICE REVIEW

2024/25 Milestone	<b>Continue the service review of Community Youth Programs.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Development</b>
Supporting Officer	<ul style="list-style-type: none"> <li>Chief Operating Officer</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### REVIEW OF THE RECONCILIATION ACTION PLAN

2024/25 Milestone	<b>Undertake a review of the City's Reconciliation Action Plan and seek Council endorsement of a revised plan.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Place Management</li> <li>People and Culture</li> <li>Communications and Brand</li> <li>Cultural Development</li> <li>Council and Corporate Support</li> <li>Strategic Land Use Planning and Environment</li> <li>Contracts and Procurement</li> <li>Advocacy and Economic Development</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### REVIEW OF THE CITY'S SOCIAL STRATEGY

2024/25 Milestone	<b>Undertake a review of the City's 2019 Social Strategy.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	<b>Director Community and Place</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Community Facilities</li> <li>Community Safety and Emergency Management</li> <li>Community Development</li> <li>Cultural Development</li> <li>Place Management</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### STRATEGIC SOCIAL NEEDS ADVOCACY

2024/25 Milestone	<b>Regularly monitor community needs and advocate for the provision of social services as outlined in the City's Advocacy Plan (Wellbeing pillar) and other identified emerging needs.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Advocacy and Economic Development</li> </ul>
Project Key Strategic Link	 <i>Goal 6: A future-focused City that advocates, engages and partners to progress the priorities of the community</i>

# Library Services

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

<b>SERVICE UNITS</b>	<b>STRATEGIC GOAL ALIGNMENT</b>
<ul style="list-style-type: none"> <li>Cultural Development</li> </ul>	 <p><b>Goal 1: An inclusive and accessible City with places and spaces that embrace all</b></p>
<b>SERVICE INTENT</b>	<p>Provision of library services including community resources, facilities, digital media, literacy and lifelong learning opportunities.</p>
<b>DELIVERY MODE</b>	<p>Delivered by Internal Employees (FTE) and External Contractors.</p>
<b>SERVICE REQUIREMENT</b>	<p>Statutory (S) and Discretionary (D) service provision.</p>

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
Community Resources, Facilities and Engagement	<ul style="list-style-type: none"> <li>Physical and On-line Resources (S)(D)</li> <li>Library Buildings (including WLCC) (S)</li> </ul>
Digital Media Provision and Access	<ul style="list-style-type: none"> <li>Technology Access and Use (D)</li> <li>Website (D)</li> </ul>
Support for Literacy and Lifelong Learning	<ul style="list-style-type: none"> <li>General Library Programs Delivery (D)</li> <li>Early Childhood Program (Schools and Child Health Nurses) (D)</li> <li>Community Led Partnerships (D)</li> </ul>

## KEY PROJECTS

1. Deliver Digital Literacy Programs
2. Local Connectedness through Libraries
3. Construction of Dordaak Kepup Library and Youth Innovation Hub

## STRATEGIES AND PLANS

Social Strategy 2019  
Strategic Library Services Plan 2017/18-2021/22

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	47.71		
(6,218,213)	106,925	(6,111,288)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(6,264,070)	(7,152,672)	(7,331,489)	48.17	55.58	56.18

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of the City's population that are library members
- The number of attendees for library programs and activities

### DELIVER DIGITAL LITERACY PROGRAMS

2024/25 Milestone	<b>Build digital literacy in the City through tailored workshops and training aligned to web interactions, employment and social connection.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Cultural Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### LOCAL CONNECTEDNESS THROUGH LIBRARIES

2024/25 Milestone	<b>Engage with the local community and stakeholders to explore and enable opportunities within libraries and via online platforms.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Cultural Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Waste Services</li> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

### CONSTRUCTION OF DORDAAK KEPUP LIBRARY AND YOUTH INNOVATION HUB

2024/25 Milestone	<b>Continue construction of DordaaK Kepup Library and Youth Innovation Hub.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	\$14,900,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Cultural Development</li> <li>▪ Asset Planning</li> <li>▪ Parks and Conservation Management</li> <li>▪ Asset Maintenance</li> <li>▪ Community Development</li> </ul>
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

# Heritage, Museums and Arts

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> <li>Cultural Development</li> </ul>	 <p><b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b></p>
<b>SERVICE INTENT</b>	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.
<b>DELIVERY MODE</b>	Delivered by Internal Employees (FTE) and External Contractors.
<b>SERVICE REQUIREMENT</b>	Statutory (S) and Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
<p style="text-align: center;"><b>Cultural and Artistic Experiences</b> <i>(Promotion of cultural and artistic experiences for the community)</i></p>	<ul style="list-style-type: none"> <li>Exhibitions (D)</li> <li>Annual Community Art Awards and Exhibition (D)</li> <li>Community Art Projects (D)</li> <li>Artistic Commissions (D)</li> </ul>
<p style="text-align: center;"><b>Heritage</b> <i>(Management and promotion of heritage)</i></p>	<ul style="list-style-type: none"> <li>Museum Service (S)(D)</li> <li>Museum Collection (D)</li> <li>Community History Service (D)</li> <li>Community History Collection (D)</li> <li>Heritage Education Program (D)</li> <li>Heritage Site Management (S)</li> </ul>
<p style="text-align: center;"><b>Management of the City's Cultural Assets</b></p>	<ul style="list-style-type: none"> <li>City Art Collection (D)</li> <li>Public Art Collection (D)</li> <li>Maintain Artefacts (D)</li> </ul>

## KEY PROJECTS

1. Delivery of the Heritage and Museums Program
2. Delivery of Arts and Exhibition Experiences

## STRATEGIES AND PLANS

Social Strategy 2019  
Cultural Plan 2018/19-2021/22

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(1,526,933)	42,300	(1,484,633)	12.22		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,521,748)	(1,559,792)	(1,598,787)	12.34	12.46	12.60

## HOW WE WILL MEASURE PERFORMANCE

- The number of visitors and participants in cultural services activities
- The number of visitors to the Wanneroo Regional Museum (including historic houses)

DELIVERY OF THE MUSEUMS AND HERITAGE PROGRAM	
2024/25 Milestone	<b>Undertake key projects focusing on endorsement of the Heritage Management Plan, development of a Noongar Cultural Heritage Directory and finalising the review of the Local Heritage survey.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Cultural Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Parks and Conservation Management</li> <li>▪ Advocacy and Economic Development</li> <li>▪ Community Development</li> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b>

DELIVERY OF ARTS AND EXHIBITIONS EXPERIENCES	
2024/25 Milestone	<b>Promotion of Arts and Gallery Exhibition experiences including the Community Art Awards and Arts Development Programs for the professional development of artists to maximise attendance and participation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Cultural Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b>

# Tourism

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> <li>Advocacy and Economic Development</li> </ul>	 <p><b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b></p>
<b>SERVICE INTENT</b>	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.
<b>DELIVERY MODE</b>	Delivered by Internal Employees (FTE) and External Contractors.
<b>SERVICE REQUIREMENT</b>	Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
<b>Tourism Industry Support and Development</b>	<ul style="list-style-type: none"> <li>Destination Marketing and Promotion (including Discover Wanneroo brand and website) (D)</li> <li>Tourism Industry Support and Development (D)</li> <li>Develop and Manage Regional Partnerships to Support Tourism Industry Growth (e.g. Sunset Coast) (D)</li> <li>Support and Development of Tourism Events (D)</li> </ul>

KEY PROJECTS
<ol style="list-style-type: none"> <li>Review of the Tourism Plan</li> <li>Implementation of the Council resolution of the former Quinns Rock Caravan Park site</li> <li>Redevelopment of the Old Yanchep Surf Life Saving site</li> </ol>

## STRATEGIES AND PLANS

Economic Development Strategy 2022-2032  
Tourism Plan 2019-2024

NET DIRECT SERVICE COST			SERVICE FTE		
<b>Operating Expense</b>	<b>Operating Income</b>	<b>Net Service Cost</b>			
(182,990)	0	(182,990)	0.60		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
(187,565)	(192,254)	(197,060)	0.61	0.61	0.62

HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none"> <li>The number of visitors to the Discover Wanneroo website</li> <li>The number of followers for the Discover Wanneroo Instagram and Facebook accounts</li> </ul>

### REVIEW OF THE TOURISM PLAN

2024/25 Milestone	<b>Undertake a major review of the Tourism Plan and present an updated Plan to council for consideration.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand</li> <li>▪ Place Management</li> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Cultural Development</li> <li>▪ Community Development</li> </ul>
Project Key Strategic Link	 <b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b>

### IMPLEMENTATION OF THE COUNCIL RESOLUTION OF THE FORMER QUINNS ROCK CARAVAN PARK SITE

2024/25 Milestone	<b>Pending development approval, progress with lease and otherwise implement project actions</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Property Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Approval Services</li> <li>▪ Place Management</li> <li>▪ Community Facilities</li> <li>▪ Asset Planning</li> <li>▪ Finance</li> </ul>
Project Key Strategic Link	 <b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b>

### REDEVELOPMENT OF THE OLD YANCHEP SURF LIFE SAVING SITE

2024/25 Milestone	<b>Finalise agreement for lease and ground lease. Progress site design and approvals with lessee in consultation with Yanchep Lagoon Working Group and Design Review Panel.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Property Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Infrastructure Capital Works</li> <li>▪ Place Management</li> <li>▪ Advocacy and Economic Development</li> </ul>
Project Key Strategic Link	 <b>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</b>

# Economic Development

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> <li>Advocacy and Economic Development</li> </ul>	 <p><b>Goal 3: A vibrant, innovative City with local opportunities for work, business and investment</b></p>
<b>SERVICE INTENT</b>	<b>Focus on local, regional and strategic significant infrastructure and economic development initiatives, which enable local economic growth and employment opportunities.</b>
<b>DELIVERY MODE</b>	Delivered by Internal Employees (FTE) and External Contractors.
<b>SERVICE REQUIREMENT</b>	Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
<b>Business Engagement and Support</b>	<ul style="list-style-type: none"> <li>Facilitate a high-level of Business Support, Training, Networking, Events and Facilities (D)</li> <li>Develop and Manage Strategic Partnerships (to enhance business support outcomes) (D)</li> <li>Business and Industry Engagement (D)</li> <li>Facilitating Red Tape Reduction for Business (e.g. Small Business Friendly Approvals) (D)</li> <li>Implement the City's Enterprise Fund (D)</li> </ul>
<b>Investment Attraction and Marketing</b>	<ul style="list-style-type: none"> <li>Promotion of Investment Opportunities in the City of Wanneroo (D)</li> <li>Manage Business Wanneroo Brand, Website and Social Media (D)</li> <li>Develop and Manage Networks to position the City as a place to invest (D)</li> <li>Deliver Business Liaison Services (D)</li> </ul>
<b>Planning for Future Employment Areas</b> <i>(Land use optimisation for employment areas)</i>	<ul style="list-style-type: none"> <li>Progress the Neerabup Industrial Area and Australian Automation &amp; Robotics Precinct Developments (D)</li> <li>Optimise the Use of Employment Land (Local Planning Strategy &amp; Local Planning Scheme 3) (D)</li> <li>Expand Land Use Opportunities for Tourism (expanding uses including agri-tourism) (D)</li> </ul>
<b>Business Leadership, Innovation and Sustainability</b>	<ul style="list-style-type: none"> <li>Promote business innovation and technology (D)</li> <li>Regional collaboration to support innovative economic outcomes (D)</li> <li>Progress the Waste Innovation Precinct (D)</li> <li>Advocating for Sustainable Local Procurement (D)</li> <li>Targeted research and partnership development (to address economic issues) (D)</li> </ul>

## KEY PROJECTS

- Support Activation of the Australian Automation and Robotics Precinct
- Grow the Digital Presence of Business Wanneroo
- Business Support Service
- Investigate Options to become a Renewable Energy Supplier

STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
Economic Development Strategy 2022-2032			Investment Projects		
NET DIRECT SERVICE COST			SERVICE FTE		
<b>Operating Expense</b>	<b>Operating Income</b>	<b>Net Service Cost</b>			
(1,049,257)	0	(1,049,257)	5.40		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
(1,075,488)	(1,102,375)	(1,129,934)	5.45	5.51	5.57

## HOW WE WILL MEASURE PERFORMANCE

- The number of business training, events and workshops facilitated by the City
- The number of people who attended business training, events and workshops facilitated by the City
- The percentage of business applications approved within the 60-day timeframe
- The percentage of business applications approved within the 90-day timeframe
- The dollar value of non-residential building approvals in the City

### SUPPORT ACTIVATION OF THE AUSTRALIAN AUTOMATION AND ROBOTICS PRECINCT (AARP)

2024/25 Milestone	<b>As a foundation precinct partner, continue to build and maintain relationships with key stakeholders to develop, grow and promote the Australian Automation and Robotics Precinct (AARP) at the Neerabup Industrial Estate.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 3: A vibrant, innovative City with local opportunities for work, business and investment</i>

### GROW THE DIGITAL PRESENCE OF BUSINESS WANNEROO

2024/25 Milestone	<b>Grow the digital presence of Business Wanneroo and undertake strategic targeted campaigns for business support and investment attraction.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 3: A vibrant, innovative City with local opportunities for work, business and investment</i>

### BUSINESS SUPPORT SERVICE

2024/25 Milestone	<b>Measure, monitor and analyse how businesses interact with the Business Support Service and implement improvements to the Service.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Approval Services</li> <li>▪ Customer and Information Services</li> <li>▪ Health and Compliance</li> </ul>
Project Key Strategic Link	 <i>Goal 3: A vibrant, innovative City with local opportunities for work, business and investment</i>

### INVESTIGATE OPTIONS TO BECOME A RENEWABLE ENERGY SUPPLIER

2024/25 Milestone	<b>Investigate the options available to the City in order to become a renewable energy supplier.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 3: A vibrant, innovative City with local opportunities for work, business and investment</i>

# Environmental Management

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

- Strategic Land Use Planning and Environment
- Goal 4: A sustainable City that balances the relationship between urban growth and the environment**

**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.

**DELIVERY MODE** Delivered by Internal Employees (FTE) and External Contractors.

**SERVICE REQUIREMENT** Statutory (S) and Discretionary (D) service provision.

### SERVICE DETAILS (Level 2) SERVICE DETAILS (Level 3)

- |   |   |
|---|---|
| <p style="text-align: center;"><b>Climate Change</b><br/><i>(Managing the City's influence on climate change and improving resilience)</i></p> <hr/> <p style="text-align: center;"><b>Biodiversity</b><br/><i>(Retaining and enhancing biodiversity in the City)</i></p> <hr/> <p style="text-align: center;"><b>Resource Management</b><br/><i>(Managing resource consumption and waste production)</i></p> | <ul style="list-style-type: none"> <li>Climate Change Adaptation and Mitigation Strategy (S)(D)</li> <li>Coastal Hazard Risk Management Adaptation Planning (S)(D)</li> <li>Coastal Management Planning (S)(D)</li> <li>Local Environmental Strategy (S)(D)</li> <li>Assessment of Environmental Management Plans (S)(D)</li> <li>Environmental Management System (D)</li> </ul> <hr/> <ul style="list-style-type: none"> <li>Local Biodiversity Planning (S)(D)</li> </ul> <hr/> <ul style="list-style-type: none"> <li>Energy Reduction Planning (D)</li> </ul> |
|---|---|

### KEY PROJECTS

- Review of the Local Environmental and Sustainability Strategy
- Review of the Local Biodiversity Plan

### STRATEGIES AND PLANS CAPITAL WORKS SUB-PROGRAMS

- |   |                             |
|---|-----------------------------|
| <ul style="list-style-type: none"> <li>Local Environment Strategy 2019</li> <li>Climate Change Adaptation and Mitigation Strategy 2021-2026</li> <li>Coastal Hazard Risk Management and Adaption Plan 2018</li> <li>Coastal Management Plan 2021</li> <li>Local Biodiversity Plan 2018-2024</li> <li>Yellagonga Integrated Catchment Management Plan 2021-2026</li> </ul> | <p>Environmental Offset</p> |
|---|-----------------------------|

NET DIRECT SERVICE COST			SERVICE FTE		
<b>Operating Expense</b>	<b>Operating Income</b>	<b>Net Service Cost</b>			
(850,390)	10,000	(840,390)	5.00		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
(861,400)	(882,935)	(905,008)	5.05	5.10	5.16

### HOW WE WILL MEASURE PERFORMANCE

- The percentage of ground water licence allocations used
- The percentage increase of tree canopy in the City
- The percentage reduction in diesel Greenhouse Gas emissions for the City's fleet per bin serviced in the year
- The percentage reduction in unleaded petrol (ULP) Greenhouse Gas emissions for the City's fleet
- The percentage reduction in electricity and gas use per asset for the City assets

### REVIEW OF THE LOCAL ENVIRONMENTAL AND SUSTAINABILITY STRATEGY

2024/25 Milestone	<b>Review and update the current Local Environmental Strategy (and expand to include focus on sustainability).</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Strategic Land Use Planning and Environment</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Approval Services</li> <li>▪ Advocacy and Economic Development</li> <li>▪ Communications and Brand</li> <li>▪ Waste Services</li> </ul>
Project Key Strategic Link	 <b>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</b>

### REVIEW OF THE LOCAL BIODIVERSITY PLAN

2024/25 Milestone	<b>Review and update the current Local Biodiversity Plan.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Strategic Land Use Planning and Environment</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Approval Services</li> <li>▪ Waste Services</li> <li>▪ Community Safety and Emergency Management</li> <li>▪ Asset Planning</li> </ul>
Project Key Strategic Link	 <b>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</b>

# Parks and Conservation Areas

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

- Parks and Conservation
- Asset Maintenance



**Goal 4: A sustainable City that balances the relationship between urban growth and the environment**

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

**DELIVERY MODE** Delivered by Internal Employees (FTE) and External Contractors.

**SERVICE REQUIREMENT** Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2) SERVICE DETAILS (Level 3)

<b>Conservation Areas and Foreshore Management</b>
<b>Coastal Asset Management</b>
<b>Landscape and Turf Management</b>
<b>Streetscape Management</b>
<b>Tree Management</b>
<b>Parks Assets Management</b>
<b>Irrigation Management (D)</b>

- Conservation, Weed Control and Wetlands Management (S)(D)
- Conservation Foreshore Management (S)(D)
- Beach Cleaning (S)(D)
- Beach Signs Management (S)(D)
- Coastal Maintenance (S)(D)
- Beach Access Management (S)(D)
- Coastal Monitoring (D)
- Swimming Enclosure Management (S)(D)
- Beach Renourishment (D)
- Landscape Management (S)(D)
- Turf Management (D)
- Non-Arterial Road Streetscape Maintenance (S)(D)
- Arterial Road Streetscape Maintenance (S)(D)
- Tree Maintenance (S)(D)
- Tree Planting (D)
- Parks Lighting Management (D)
- Parks Structure Management (S)(D)
- Sports Equipment Management (S)(D)

## KEY PROJECTS

No key projects identified for the Parks and Conservation service as the focus will be on business as usual activity.

## STRATEGIES AND PLANS CAPITAL WORKS SUB-PROGRAMS

Local Environment Strategy 2019  
Local Biodiversity Plan 2018/19-2023/24  
Coastal Management Plan 2021

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

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(50,595,426)	881,856	(49,713,570)	90.30		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(50,956,410)	(52,230,320)	(53,536,078)	91.18	92.11	93.10

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of scheduled maintenance completed in the City's parks and reserves

# Waste Management

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

<b>SERVICE UNITS</b>	<b>STRATEGIC GOAL ALIGNMENT</b>
<ul style="list-style-type: none"> <li>Waste Services</li> </ul>	<b>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</b>
<b>SERVICE INTENT</b>	Lead environmentally sustainable approaches to waste management and provide waste collection services.
<b>DELIVERY MODE</b>	Delivered by Internal Employees (FTE) and External Contractors.
<b>SERVICE REQUIREMENT</b>	Statutory (S) and Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
<b>Kerbside Collection Services</b>	<ul style="list-style-type: none"> <li>General Waste (Red Lid Bin) Collection (S)</li> <li>Commingled Recyclables (Yellow Lid Bin) Collection (D)</li> <li>Garden Organics (Green Lid Bin) Collection (D)</li> </ul>
<b>Verge-side Waste Collection</b>	<ul style="list-style-type: none"> <li>Bulk Junk Waste Collection (D)</li> <li>Bulk Green Waste Collection (D)</li> </ul>
<b>City Waste Services</b>	<ul style="list-style-type: none"> <li>Litter and Illegal Dumping Management (D)</li> <li>Bus Stop and Park Bins Management (D)</li> <li>Community Skip Bins Management (D)</li> <li>Dog Waste Bags Management (D)</li> <li>City Event Waste Management (D)</li> </ul>
<b>Community Drop-off</b>	<ul style="list-style-type: none"> <li>Wangara Community Drop-off Services (D)</li> <li>Tamala Park Drop-off Services (D)</li> </ul>
<b>Community Waste Education</b>	<ul style="list-style-type: none"> <li>Waste Education Program (D)</li> <li>Great Recycling Challenge (D)</li> </ul>

## KEY PROJECTS

1. Review of Bulk Waste Service
2. Review of the Waste Plan
3. Review of Food Organics Collection
4. Investigate Future Waste Management options
5. Investigate Waste Innovation Precinct at Neerabup Industrial Area

## STRATEGIES AND PLANS CAPITAL WORKS SUB-PROGRAMS

Waste Plan 2020-2025 Waste Education Plan 2018/19-2022/23	Waste Management
--	------------------

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(31,923,309)	34,438,953	2,515,644	66.60		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2,578,535	2,642,998	2,709,073	67.25	67.93	68.67

## HOW WE WILL MEASURE PERFORMANCE

- The number of tonnes of waste sent to landfill facilities
- The number of tonnes of waste sent to recycling facilities
- The total number of kilograms of waste per capita

### IMPLEMENTATION OF BULK WASTE SERVICE

2024/25 Milestone	<b>Deliver and monitor the new pre-booked Bulk Waste Service in 2024/25.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Waste Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Contracts and Procurement</li> <li>Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</i>

### REVIEW OF THE WASTE PLAN

2024/25 Milestone	<b>Undertake a review of the Waste Plan in 2024/25.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Waste Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Council and Corporate Support</li> </ul>
Project Key Strategic Link	 <i>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</i>

### REVIEW OF FOOD ORGANICS COLLECTION

2024/25 Milestone	<b>Tender for a food and garden organics (FOGO) facility.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Waste Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Contracts and Procurement</li> <li>Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</i>

### DEVELOP AND IMPLEMENT WASTE MANAGEMENT OPTIONS

2024/25 Milestone	<ul style="list-style-type: none"> <li><b>Collaborate with Mindarie Regional Council (MRC) on Waste to Energy options for residual waste.</b></li> <li><b>Develop FOGO processing and Waste Transfer options.</b></li> </ul>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Waste Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Governance and Legal</li> <li>Advocacy and Economic Development</li> <li>Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</i>

DEVELOPMENT OF NEERABUP RESOURCE RECOVERY PRECINCT	
2024/25 Milestone	<b>Development of a masterplan for the Neerabup Resource Recovery Precinct.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Waste Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Property Services</li> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Approval Services</li> <li>▪ Governance and Legal</li> <li>▪ Contracts and Procurement</li> </ul>
Project Key Strategic Link	 <p><i>Goal 4: A sustainable City that balances the relationship between urban growth and the environment</i></p>

# Public Health

## SERVICE UNITS

- Health and Compliance

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

### SERVICE INTENT

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

### DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

### SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

### Food Safety

*Managing safe food preparation through education, inspections, and sampling*

### Water Quality

*Inspection and water quality sampling*

### Disease Prevention

*Notifiable disease investigations and skin penetration establishment inspections to prevent disease*

### Pest Control

*Monitoring and chemical treatment of wetlands to control pests*

### Built Environment

*Inspections of public buildings, events and caravan parks to ensure a safe built environment*

### Pollution

*Monitoring of noise, asbestos, air, soil and water pollution*

## SERVICE DETAILS (Level 3)

- Registrations, Inspections, Sampling and Investigations (S)
- Education (D)

- Inspections and Sampling (S)

- Inspections and Investigations (S)

- Monitoring and Treatment (D)

- Inspections (S)

- Noise, Asbestos, Air, Soil and Water (S)

## KEY PROJECTS

- Field Services Mobility Project

## KEY LEGISLATION

Environmental Protection Act 1986  
Health Act 2016 (and associated Regulations)

## NET DIRECT SERVICE COST

### Operating Expense

(1,724,798)

### Operating Income

431,960

### Net Service Cost

(1,292,838)

## SERVICE FTE

14.80

## PROJECTED NET DIRECT SERVICE COSTS

2025/26

(1,325,159)

2026/27

(1,358,288)

2027/28

(1,392,245)

## PROJECTED SERVICE FTE

2025/26

14.94

2026/27

15.10

2027/28

15.26

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of public pool and caravan park inspections conducted within the required timeframes

FIELD SERVICES MOBILITY PROJECT	
2024/25 Milestone	<b>Integration of mobile technology into operational service delivery.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Customer and Information Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Health and Compliance</li> </ul>
Project Key Strategic Link	 <p><i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i></p>

# Community Safety

## SERVICE UNITS

- Community Safety and Emergency Management

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## SERVICE INTENT

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

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

### Law Enforcement

*Partnering with the community to increase awareness and enforcement of local, state and federal laws*

### Animal Management

### Crime Prevention

*Proactive crime prevention through safety patrols and CCTV management*

### Security (D)

*Provision of security at Civic events*

## SERVICE DETAILS (Level 3)

- Local Law Compliance (S)
- Other Statutory Compliance (S)
- Animal Management (*including registration and investigations*) (S)
- Animal Care Centre Management (S)
- CCTV Management (D)
- Education (D)
- Drone Management (D)
- Safety Patrols (D)

## KEY PROJECTS

- CCTV and Community Safety Initiatives
- Construction of the Wanneroo Animal Care Centre

## STRATEGIES AND PLANS

Social Strategy 2019

## CAPITAL WORKS SUB-PROGRAMS

Community Safety

### NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(6,312,314)	1,105,522	(5,206,792)

### PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(5,336,962)	(5,470,386)	(5,607,146)

### SERVICE FTE

45.15

### PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
45.59	46.05	46.55

## HOW WE WILL MEASURE PERFORMANCE

- % CCTV footage requests provided within agreed timeframe
- % community safety customer requests addressed within agreed timeframe

**CCTV AND COMMUNITY SAFETY INITIATIVES**

2024/25 Milestone	<b>Implement the agreed recommendations as outcomes of the CCTV service review.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Infrastructure Capital Works</li> <li>▪ Contracts and Procurement</li> <li>▪ Asset Maintenance</li> <li>▪ Customer and Information Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

**CONSTRUCTION OF THE WANNEROO ANIMAL CARE CENTRE**

2024/25 Milestone	<b>Commence design and construction of a new Animal Care Centre.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Infrastructure Capital Works / Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

# Emergency Management

## SERVICE UNITS

- Community Safety and Emergency Management
- Community Development

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## 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.

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

Management of Local Emergency Preparedness

Emergency Response

Fire Protection Mitigation Action

Management of Recovery Planning and Action (S)

Emergency Services Levy Management (S)

## SERVICE DETAILS (Level 3)

- Preparedness Activities (S)
- Maintain Emergency Assets (S)
- Emergency Evacuation and Recovery Centres (S)
- Management of Volunteer Bush Fire Brigade (S)
- Support State Emergency Services (SES) (S)
- City Response (D)
- Fire Mitigation on City managed Lands (S)
- Fire Mitigation on Private Property (S)

## KEY PROJECTS

- Implementation of Bush Fire Risk Management Plan
- Construction of Wanneroo Emergency Services Precinct
- Construction of Two Rocks Emergency Services Hub
- Mariginiup Bush Fire Recovery

## STRATEGIES AND PLANS

Local Emergency Management Arrangements  
Bush Fire Risk Management Plan

### NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(4,214,412)	3,217,176	(997,236)

### SERVICE FTE

3.00

### PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(1,022,167)	(1,047,721)	(1,073,914)

### PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
3.03	3.06	3.09

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of the City's annual firebreak inspections program to have been completed
- The number of families reached through the City's Emergency management preparedness sessions

IMPLEMENTATION OF THE BUSH FIRE RISK MANAGEMENT PLAN	
2024/25 Milestone	<b>Continue the implementation of mitigation actions identified in the Bush Fire Risk Management Plan and engage with the community as appropriate.</b>
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Parks and Conservation Management</li> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

CONSTRUCTION OF WANNEROO EMERGENCY SERVICES PRECINCT	
2024/25 Milestone	<b>Secure land and commence detailed design for the Wanneroo Emergency Services Hub.</b>
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Property Services</li> <li>▪ Infrastructure Capital Works</li> <li>▪ Governance and Legal</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

CONSTRUCTION OF TWO ROCKS EMERGENCY SERVICES HUB	
2024/25 Milestone	<b>Apply for relevant State Government grant funding for the design and construction of the Two Rocks Emergency Services Hub.</b>
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Infrastructure Capital Works</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

MARIGINIUP BUSH FIRE RECOVERY	
2024/25 Milestone	<b>Continue to support those affected by the Mariginiup Fire in their recovery journey.</b>
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Community Safety and Emergency Management</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Communications and Brand</li> <li>▪ Parks and Conservation Management</li> <li>▪ Health and Compliance</li> <li>▪ Approval Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

# Future Land Use Planning

## SERVICE UNITS

- Strategic Land Use Planning and Environment

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## 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.

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) service provision.

## SERVICE DETAILS (Level 2)

Strategic Land Use Planning

Transport and Land Use Integration

Environmental and Land Use Planning Integration (S)

Administration of Developer Contributions (S)

## SERVICE DETAILS (Level 3)

- Local Planning Scheme (S)
- Local Planning Policies (S)
- Planning Strategies (S)
- Activity Centre Planning (S)
- Precinct Master Planning (S)
- Local Housing Strategy (S)

- Transport Planning (S)

## KEY PROJECTS

- Finalisation of the Local Planning Strategy
- Preparation of Local Planning Scheme No.3

## KEY LEGISLATION

Planning and Development Act 2005

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(1,246,388)	0	(1,246,388)	12.00		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,277,548)	(1,309,487)	(1,342,224)	12.12	12.24	12.37

## HOW WE WILL MEASURE PERFORMANCE

No performance indicators identified for the Future Land Use Planning service.

FINALISATION OF THE LOCAL PLANNING STRATEGY	
2024/25 Milestone	<b>Finalise the draft Local Planning Strategy following Western Australian Planning Commission (WAPC) consent to advertise.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Strategic Land Use Planning and Environment</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Advocacy and Economic Development</li> <li>▪ Approval Services</li> <li>▪ Communications and Brand</li> <li>▪ Traffic Services</li> <li>▪ Place Management</li> <li>▪ Community Development</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

PREPARATION OF LOCAL PLANNING SCHEME NO.3	
2024/25 Milestone	<b>Prepare Local Planning Scheme No.3 following the finalisation of the Local Planning Strategy.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Strategic Land Use Planning and Environment</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Approval Services</li> <li>▪ Traffic Services</li> <li>▪ Advocacy and Economic Development</li> <li>▪ Land Development</li> <li>▪ Governance and Legal</li> <li>▪ Place Management</li> <li>▪ Health and Compliance</li> <li>▪ Community Development</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

# Planning and Building Approvals

## SERVICE UNITS

- Approval Services
- Land Development

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## SERVICE INTENT

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

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

Assessing Development Applications (S)

Assessing Subdivision Applications (S)

Assessing Town Planning Scheme Amendments (S)

Developing and Reviewing Planning Policies (S)

Preparing and Assessing Structure Plan Proposals (S)

Certifying Building Permit Applications (S)

Issuing Licences, Permits and Certificates

Manage Land Development

## SERVICE DETAILS (Level 3)

- Building Permit Applications (S)
- Sign Licences (S)
- Verge Licences (S)

- Infrastructure (S)(D)
- Developer Provided Infrastructure (S)
- Plan Assessments (S)
- Environmental Management Plan (S)

## KEY PROJECTS

- Identify Smart City Development Opportunities

## KEY LEGISLATION

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

## NET DIRECT SERVICE COST

Operating Expense

(6,286,973)

Operating Income

4,705,376

Net Service Cost

(1,581,597)

## SERVICE FTE

52.80

## PROJECTED NET DIRECT SERVICE COSTS

2025/26

(1,621,137)

2026/27

(1,661,666)

2027/28

(1,703,207)

## PROJECTED SERVICE FTE

2025/26

53.31

2026/27

53.86

2027/28

54.44

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of certified and uncertified building permit applications processed within the timeframes
- The percentage of development applications processed within the 60 and 90 day timeframes

IDENTIFY SMART CITY DEVELOPMENT OPPORTUNITIES	
2024/25 Milestone	<b>Prepare Smart City Developer Guidelines with key stakeholders and implement at the Alkimos Central Rail Station Precinct.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Land Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Asset Maintenance</li> <li>▪ Approval Services</li> <li>▪ Asset Planning</li> <li>▪ Customer and Information Services</li> <li>▪ Community Safety and Emergency Management</li> <li>▪ Place Management</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <span style="font-style: italic;">Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</span>

# Planning and Building Compliance

## SERVICE UNITS

- Health and Compliance

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## SERVICE INTENT

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

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) service provision.

## SERVICE DETAILS (Level 2)

Monitoring Compliance with Planning Approvals (S)

Inspection of Swimming Pool Barriers for Compliance (S)

Monitoring Compliance with Building Approvals (S)

## SERVICE DETAILS (Level 3)

## KEY PROJECTS

- Proactive Sand Drift Program

## KEY LEGISLATION

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

## NET DIRECT SERVICE COST

Operating Expense

(2,281,497)

Operating Income

636,000

Net Service Cost

(1,645,497)

## SERVICE FTE

21.40

## PROJECTED NET DIRECT SERVICE COSTS

2025/26

(1,686,634)

2026/27

(1,728,799)

2027/28

(1,772,019)

## PROJECTED SERVICE FTE

2025/26

21.61

2026/27

21.83

2027/28

22.06

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of major development sites monitored in the Proactive Sand Drift Program.

PROACTIVE SAND DRIFT PROGRAM	
2024/25 Milestone	<b>Monitor the compliance of Developers and their Contractors in relation to sand and dust drift minimisation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Health and Compliance</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Land Development</li> <li>▪ Approval Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

# Transport and Drainage

## SERVICE UNITS

- Infrastructure Capital Works
- Asset Maintenance
- Asset Planning
- Contracts and Procurement

## STRATEGIC GOAL ALIGNMENT



**Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places**

## 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.**

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

Roads
Transport Asset Management
Stormwater Drainage
Road Reserve (Street) Lighting Management
Provide Street Furniture
Street Signs
Carpark Asset Management
Pathways
Bridges
Public Access Ways
Underpasses
Manage Plant, Fleet and Equipment

## SERVICE DETAILS (Level 3)

- Provide Design | Construction | Maintenance (D)
- Provide Traffic Services (S)(D)
- Street Verge Bond Program (D)
- City Community Christmas Decorations (D)
- Provide Design | Construction | Maintenance (S)(D)
- Provide Design | Construction | Maintenance (S)(D)
- Provide Design | Construction | Maintenance (S)(D)
- Provide Maintenance (D)
- Provide Design | Construction | Maintenance (S)(D)
- Fleet Management (D)
- Fleet Maintenance (S)
- Equipment and Plant Maintenance (S)(D)

## KEY PROJECTS

- Road upgrades to Flynn Drive in Neerabup
- Intersection upgrade of Marangaroo Dr and Girrawheen Ave
- Upgrade of existing roundabout in Landsdale
- Construction of shared pathway on Alexander Dr in Landsdale
- Road upgrades to Lenore Road in Hocking
- Neerabup Industrial Area road and infrastructure upgrades
- Infrastructure upgrade for Yanchep Lagoon on Brazier Road
- Development of Lot 9100 Mather Drive in Neerabup
- Implementation of the Active Transport Plan
- Participate in and promote the Department of Transport 'Your Move' initiative
- Improve Road Safety and Network Optimisation

## STRATEGIES AND PLANS

Transport Strategy 2019/20  
 Asset Management Strategy 2018-2022  
 Active Transport Plan 2022/23-2025/26

## CAPITAL WORKS SUB-PROGRAMS

Pathways and Trails  
 Roads  
 Stormwater Drainage  
 Traffic Treatments  
 Fleet Management – Corporate

## NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(22,496,789)	2,310,415	(20,186,374)

## SERVICE FTE

116.38

## PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(20,691,034)	(21,208,310)	(21,738,518)

## PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
117.51	118.71	119.99

## HOW WE WILL MEASURE PERFORMANCE

- The percentage of capital works pathway projects at practical completion in the financial year

### ROAD UPGRADES TO FLYNN DRIVE IN NEERABUP

2024/25 Milestone	<b>Construction from Wanneroo Road to Old Yanchep Road.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$50,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> <li>▪ Communications and Brand</li> <li>▪ Strategic Land Use Planning and Environment</li> <li>▪ Land Development</li> <li>▪ Approval Services</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### INTERSECTION UPGRADE OF MARANGAROO DR AND GIRRAWHEEN AVE

2024/25 Milestone	<b>Re-design of the intersection to incorporate the construction of a suitable traffic treatment.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$20,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### UPGRADE OF EXISTING ROUNDABOUT IN LANDSDALE

2024/25 Milestone	<b>Undertake construction works to the existing roundabout at Mirrabooka Ave and Kingsway in Landsdale.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$10,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### CONSTRUCTION OF SHARED PATHWAY ON ALEXANDER DR IN LANDSDALE

2024/25 Milestone	<b>Seek approvals and undertake construction of shared path on Alexander Drive from Hepburn Avenue to Gnangara Road.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$200,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> <li>▪ Property Services</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### ROAD UPGRADES TO LENORE ROAD IN HOCKING

2024/25 Milestone	<b>Undertake construction for the upgrade to the dual carriageway from Kemp Street to Elliot Road.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$3,010,278 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Asset Planning</li> <li>Strategic Land Use Planning and Environment</li> <li>Property Services</li> </ul>
Project Key Strategic Link	 <b>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</b>

### NEERABUP INDUSTRIAL AREA ROAD AND INFRASTRUCTURE UPGRADES

2024/25 Milestone	<b>Undertake construction for the upgrade of roads and services infrastructure in the Neerabup Industrial Estate.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$3,806,801 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Asset Planning</li> <li>Property Services</li> </ul>
Project Key Strategic Link	 <b>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</b>

### INFRASTRUCTURE UPGRADE FOR YANCHEP LAGOON ON BRAZIER ROAD

2024/25 Milestone	<b>Continue design consultancy for Yanchep precinct services infrastructure.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	\$60,000 (Capital)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Asset Planning</li> <li>Place Management</li> <li>Property Services</li> <li>Community Facilities</li> </ul>
Project Key Strategic Link	 <b>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</b>

### DEVELOPMENT OF LOT 9100 MATHER DRIVE IN NEERABUP

2024/25 Milestone	<b>Commence construction at Lot 9100 Mather Drive in the Neerabup Industrial Estate.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Infrastructure Capital Works</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Asset Planning</li> <li>Contracts and Procurement</li> <li>Advocacy and Economic Development</li> </ul>
Project Key Strategic Link	 <b>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</b>

### IMPLEMENTATION OF THE ACTIVE TRANSPORT PLAN

2024/25 Milestone	<b>Implementation of the pathways program as identified in the Active Transport Plan in 2024/25.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	The budget for this project is a portion of the Pathways and Trails capital sub-program (Capital)
Lead Service Unit	<b>Traffic Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Infrastructure Capital Works</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### PARTICIPATE IN AND PROMOTE THE DEPARTMENT OF TRANSPORT 'YOUR MOVE' INITIATIVE

2024/25 Milestone	<b>Work with the Department of Transport to promote the 'Your Move' initiative and assist local schools and workplaces to implement.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Traffic Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Community Development</li> <li>▪ Communications and Brand</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

### IMPROVE ROAD SAFETY AND NETWORK OPTIMISATION

2024/25 Milestone	<b>Review crash and traffic data to prioritise applications for annual Blackspot and/or Metropolitan Regional Road Group grant funding in the Long-Term Capital Works Program.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Traffic Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Advocacy and Economic Development</li> <li>▪ Infrastructure Capital Works</li> </ul>
Project Key Strategic Link	 <i>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</i>

# Advocacy

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

- Advocacy and Economic Development



**Goal 6: A future-focused City that advocates, engages and partners to progress the priorities of the community**

**SERVICE INTENT** Work collaboratively with government, regional partners and stakeholders and advocate for the priorities identified by our community.

**DELIVERY MODE** Delivered by Internal Employees (FTE) and External Contractors.

**SERVICE REQUIREMENT** Discretionary (D) service provision.

## SERVICE DETAILS (Level 2) SERVICE DETAILS (Level 3)

### Strategic Economic Advocacy

- Advocacy for Key Community and Economic Infrastructure (D)
- Identification and Promotion of Advocacy Priorities (*including management of Connect Wanneroo brand and collateral*) (D)

## KEY PROJECTS

- Implementation of the Advocacy Plan

## STRATEGIES AND PLANS

Economic Development Strategy 2022-2032  
Advocacy Plan 2021-2025

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	1.00		
(212,650)	0	(212,650)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(217,966)	(223,415)	(229,000)	1.01	1.02	1.03

## HOW WE WILL MEASURE PERFORMANCE

- The dollar value of funds committed for projects in the City during Election year
- The dollar value of committed funds received for City delivered projects in non-Election years

IMPLEMENTATION OF THE ADVOCACY PLAN	
2024/25 Milestone	<b>Develop collateral, advocacy tactics and undertake campaigns for the upcoming State and Federal elections.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Advocacy and Economic Development</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand</li> <li>▪ Place Management</li> <li>▪ Community Development</li> </ul>
Project Key Strategic Link	 <i>Goal 6: A future-focused City that advocates, engages and partners to progress the priorities of the community</i>

# Leadership, Strategy and Governance

## SERVICE UNITS

- Governance and Legal
- Council and Corporate Support
- Corporate Planning, Performance and Improvement
- People and Culture
- Finance
- Asset Planning

## STRATEGIC GOAL ALIGNMENT



**Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.**

## SERVICE INTENT

Ensure the organisation is unified by a shared vision, culture and values, providing consistent purpose, direction and action; and clear and reliable organisational governance processes enable the City to meet its legal obligations and make ethical decisions in the interests the community and its stakeholders.

## DELIVERY MODE

Delivered by Internal Employees (FTE) and External Contractors.

## SERVICE REQUIREMENT

Statutory (S) and Discretionary (D) service provision.

## SERVICE DETAILS (Level 2)

Providing Governance and Legal Support

Provide Council and Corporate Support

Provide Strategic Planning

## SERVICE DETAILS (Level 3)

- Legal (S)(D)
- Audit (S)(D)
- Governance and Statutory Compliance (S)
- Policy (D)
- Managing the City's Insurance (D)
- Enterprise Risk Management (S)(D)
- Local Government Elections (S)(D)
- Council Members Administrative Support (S)(D)
- Council Meetings Support (S)(D)
- Corporate Support (S)(D)
- Corporate Planning (S)(D)
- Manage Strategic Workforce Planning (S)(D)
- Manage Strategic Finance (S)(D)
- Strategic Asset Planning and Management (S)(D)
- Forward Works Planning (S)(D)
- External Work Liaisons (D)

## KEY PROJECTS

1. 4-Year Review of the Risk Management Framework and Risk Registers
2. 4-Year Legal Panel Review
3. Respond to Local Government Reform (Governance)
4. 8-Year Local Law Review
5. Responding and adapting to Local Government Reform (Planning)
6. Quality Management System
7. Governance Health Check

## STRATEGIES AND PLANS

Long-Term Financial Plan 2021/22-2040/41  
 Asset Management Strategy 2018-2022  
 Corporate Governance Framework 2023  
 Workforce Strategy 2021-2031  
 Strategic Three-Year Internal Audit Plan 2018  
 Enterprise Risk Management Framework 2015  
 Advocacy Plan 2021-2025

## NET DIRECT SERVICE COST

Operating Expense	Operating Income	Net Service Cost
(12,732,592)	100,490	(12,632,102)

## SERVICE FTE

63.20

## PROJECTED NET DIRECT SERVICE COSTS

2025/26	2026/27	2027/28
(12,947,905)	(13,271,603)	(13,603,394)

## PROJECTED SERVICE FTE

2025/26	2026/27	2027/28
63.81	64.46	65.16

## HOW WE WILL MEASURE PERFORMANCE

- The number of adverse external audit qualifications

#### 4-YEAR REVIEW OF THE RISK MANAGEMENT FRAMEWORK AND RISK REGISTERS

2024/25 Milestone	<b>Review and integrate risk management across the City's Corporate planning processes.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Governance and Legal</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

#### 4-YEAR LEGAL PANEL REVIEW

2024/25 Milestone	<b>Review the composition of the Legal Panel and implement reporting and KPI's.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Governance and Legal</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Contracts and Procurement</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

#### RESPONDING AND ADAPTING TO LOCAL GOVERNMENT REFORM (GOVERNANCE)

2024/25 Milestone	<b>Develop a plan to implement the LGA reform agenda across Governance, Risk and Policy.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Governance and Legal</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Council and Corporate Support</li> <li>Corporate Planning, Performance and Improvement</li> <li>Finance</li> <li>Contracts and Procurement</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

#### 8-YEAR LOCAL LAW REVIEW

2024/25 Milestone	<b>Undertake the statutory 8-year local law review.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Governance and Legal</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Community Safety and Emergency Management</li> <li>Health and Compliance</li> <li>Approval Services</li> <li>Waste Services</li> <li>Asset Planning</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### RESPONDING AND ADAPTING TO LOCAL GOVERNMENT REFORM (PLANNING)

2024/25 Milestone	<b>Implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Act Reform including the development of a Council Plan.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Corporate Planning, Performance and Improvement</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Finance</li> <li>▪ People and Culture</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### QUALITY MANAGEMENT SYSTEM

2024/25 Milestone	<b>Continue implementation of the roadmap for quality management aligned to ISO standards utilising a digital process management system.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Corporate Planning, Performance and Improvement</b>
Supporting Service Units	No supporting Service Units for this project.
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### GOVERNANCE HEALTH CHECK

2024/25 Milestone	<b>Undertake an online survey to test the organisations Governance performance.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Council and Corporate Support</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Governance and Legal</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

# Customer and Stakeholder Delivery

## SERVICE UNITS STRATEGIC GOAL ALIGNMENT

- Customer and Information Services
- Communications and Brand
- People and Culture
- Finance
- Contracts and Procurement
- Property Services
- Corporate Planning, Performance and Improvement



**Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.**

**SERVICE INTENT** Ensure we collaborate with our community and stakeholders to provide services they value; ensure 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.

**DELIVERY MODE** Delivered by Internal Employees (FTE) and External Contractors.

**SERVICE REQUIREMENT** Statutory (S) and Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
Customer Services	<ul style="list-style-type: none"> <li>Management of the Customer Relations Centre Services (S)(D)</li> <li>Business Improvement (D)</li> </ul>
Information Services Management	<ul style="list-style-type: none"> <li>Information Systems Management   Information Technology (D)</li> <li>Mapping and Spatial Data   Information Records Management (S)(D)</li> </ul>
Provide Communications and Branding	<ul style="list-style-type: none"> <li>Communications and Branding Services and Activities (D)</li> <li>Media Relationship Management   Outbound Sponsorships (D)</li> </ul>
Managing People and Developing Culture	<ul style="list-style-type: none"> <li>Organisational Development (S)(D)   Occupational Safety and Health (S)(D)   Employee Relations and Human Resource Services (S)(D)</li> </ul>
Delivering Transactional Finance	<ul style="list-style-type: none"> <li>Process Transactions   Rates Management   Taxation Compliance (S)</li> <li>Strategic Grants Management (D)</li> </ul>
Contracts and Procurement Management	<ul style="list-style-type: none"> <li>Procurement   Contracts (S)</li> <li>Management of Stores (D)</li> </ul>
Manage Property Services	<ul style="list-style-type: none"> <li>Leasing   Land Acquisition and Disposal (S)(D)   Freehold Land Management (D)   Crown Land Management (S)</li> </ul>

### KEY PROJECTS

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>5-Year Review of the City’s Contract Conditions</li> <li>Develop a Strategic Procurement Plan</li> <li>Implementation of the Smart City Strategy</li> <li>Implement a new Customer Relationship Management (CRM) System</li> <li>Redevelopment of the City Website</li> <li>New Property and Rating System</li> <li>Implement the Data Management Framework</li> <li>Undertake Service Reviews</li> </ol> | <ol style="list-style-type: none"> <li>Implementation of the Asset Management Strategy</li> <li>Strategic Workforce and People Planning</li> <li>Compliance with the Work, Health and Safety Legislation</li> <li>Industrial Relations transition from Federal to State</li> <li>Development of the Human Resources Information System (HRIS)</li> <li>Property-based Income Streams</li> <li>Development of 246 Mary Street in Wanneroo</li> <li>Review the Communications and Brand Strategy</li> </ol> |
|--|---|

STRATEGIES AND PLANS	CAPITAL WORKS SUB-PROGRAMS
<ul style="list-style-type: none"> <li>Customer First Strategy 2021-2026</li> <li>Communications Strategy 2019/20-2022/23</li> <li>Brand Strategy 2019/20-2022/23</li> <li>Community Engagement Framework</li> <li>ICT Strategy and Roadmap 2018-2024</li> <li>Recordkeeping Plan 2023</li> <li>Workforce Strategy 2021-2031</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Buildings</li> <li>IT Equipment and Software</li> </ul>

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	156.95		
(29,897,957)	23,538,404	(6,359,553)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(6,518,542)	(6,681,505)	(6,848,543)	158.47	160.09	161.82

- HOW WE WILL MEASURE PERFORMANCE**
- The percentage of customer requests responded to within the target timeframe
  - The number of lost time injuries recorded in the City's Safety Management System
  - All injury frequency rate (AIFR)

### 5-YEAR REVIEW OF THE CITY'S CONTRACT CONDITIONS

2024/25 Milestone	<b>Review procurement contracts and terms in relation to new legislation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Governance and Legal</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Contracts and Procurement</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### DEVELOP A STRATEGIC PROCUREMENT PLAN

2024/25 Milestone	<b>Review the strategic procurement roadmap, relevant legislative frameworks and policy in order to develop a Strategic Procurement Plan for the City.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Contracts and Procurement</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Infrastructure Capital Works</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### IMPLEMENTATION OF THE SMART CITY STRATEGY

2024/25 Milestone	<b>Continue progressing the implementation of the Smart City Strategy.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Customer and Information Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Infrastructure Capital Works</li> <li>Land Development</li> <li>Community Facilities</li> <li>Asset Maintenance</li> <li>Community Safety and Emergency Management</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### IMPLEMENT A NEW CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SYSTEM

2024/25 Milestone	<b>Continue with the implementation of the Customer Relationship Management (CRM) system.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	\$300,000 (Capital)
Lead Service Unit	<b>Customer and Information Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### REDEVELOPMENT OF THE CITY WEBSITE

2024/25 Milestone	<b>Continue with the development of the City's website in line with the recommendations of the independent review carried out in 2022/23.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	\$220,000 (Capital)
Lead Service Unit	<b>Customer and Information Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Communications and Brand (Key Support)</li> <li>▪ All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### NEW PROPERTY AND RATING SYSTEM

2024/25 Milestone	<ul style="list-style-type: none"> <li>▪ <b>Progress to a decision on the replacement or mitigation actions for the City's Property and Rating System.</b></li> <li>▪ <b>Based on project decision, complete tender for new Property and Rating System or complete mitigation of system / process issues.</b></li> </ul>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	\$358,898 (Capital)
Lead Officer	<b>Chief Operating Officer</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Finance</li> <li>▪ Customer and Information Services</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### IMPLEMENT THE DATA MANAGEMENT FRAMEWORK

2024/25 Milestone	<b>Continue implementation of Data Management Framework actions to reach desired level of organisational maturity.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	<b>Principal Specialist – Corporate Data</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### UNDERTAKE SERVICE REVIEWS

2024/25 Milestone	<b>Undertake service reviews as identified by Service Review working group.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	<b>Chief Operating Officer</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Additional Services Units to be confirmed by the Service Review working group.</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### IMPLEMENTATION OF THE ASSET MANAGEMENT STRATEGY

2024/25 Milestone	<b>Advocate and promote enhancements and improvements to asset management practises to meet short and long-term asset management goals and objectives.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Asset Planning</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Maintenance</li> <li>▪ Parks and Conservation Management</li> <li>▪ Property Services</li> <li>▪ Community Facilities</li> <li>▪ Infrastructure Capital Works</li> <li>▪ Finance</li> <li>▪ Land Development</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### STRATEGIC WORKFORCE AND PEOPLE PLANNING

2024/25 Milestone	<b>Development of a new 10-year Workforce Strategy/Plan.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>People and Culture</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### COMPLIANCE WITH THE WORK, HEALTH AND SAFETY LEGISLATION

2024/25 Milestone	<b>Continue the improvement to policies and safety culture.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>People and Culture</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### INDUSTRIAL RELATIONS TRANSITION FROM FEDERAL TO STATE

2024/25 Milestone	<b>Ensure statutory requirements are met when bargaining for relevant Industrial Agreements in line with State IR legislation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>People and Culture</b>
Supporting Service Units	No supporting Service Units for this project.
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### DEVELOPMENT OF THE HUMAN RESOURCES INFORMATION SYSTEM (HRIS)

2024/25 Milestone	<b>Continue the HRIS project for new modules to meet the future needs and requirements of the organisation.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	\$835,701 (Capital)
Lead Officer	<b>Chief Operating Officer</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Customer and Information Services</li> <li>▪ People and Culture</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### PROPERTY-BASED INCOME STREAMS

2024/25 Milestone	<b>Monitor disposal, acquisition and development opportunities in relation to the Strategic Land Policy and reviewed by the Strategic Lands Working Group and reported to the Revenue Review Committee as required.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Property Services</b>
Supporting Service Units	No supporting Service Units for this project.
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

**DEVELOPMENT OF 246 MARY STREET IN WANNEROO**

2024/25 Milestone	<b>Planning for future land use and potential development of City freehold property.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Property Services</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>▪ Asset Planning</li> <li>▪ Asset Maintenance</li> <li>▪ Infrastructure Capital Works</li> <li>▪ Parks and Conservation</li> <li>▪ Approval Services</li> <li>▪ Strategic Land Use Planning and Environment</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

**REVIEW THE COMMUNICATIONS AND BRAND STRATEGY**

2024/25 Milestone	<b>Present integrated Communications Strategy for endorsement.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Communications and Brand</b>
Supporting Service Units	No supporting Service Units for this project.
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

# Results and Sustainable Performance

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> <li>Corporate Planning, Performance and Improvement</li> <li>Finance</li> </ul>	 <p><b>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</b></p>
<b>SERVICE INTENT</b>	Ensure we manage the key results required to achieve our vision and evaluate progress towards the strategic outcomes for our community and; we understand stakeholder requirements and effectively manage the organisation's risk and capability to ensure sustainable performance.
<b>DELIVERY MODE</b>	Delivered by Internal Employees (FTE) and External Contractors.
<b>SERVICE REQUIREMENT</b>	Statutory (S) and Discretionary (D) service provision.

SERVICE DETAILS (Level 2)	SERVICE DETAILS (Level 3)
<b>Corporate Performance Management</b>	<ul style="list-style-type: none"> <li>Annual Performance Reporting (S)</li> <li>Corporate Performance Management (S)(D)</li> <li>Corporate Performance Benchmarking (D)</li> <li>Provision of the Project Management Office (D)</li> </ul>
<b>Financial Management and Reporting</b>	<ul style="list-style-type: none"> <li>Monthly Financial Reporting (S)</li> <li>Annual Financial Reports (S)</li> </ul>

KEY PROJECTS
<ol style="list-style-type: none"> <li>Review the Long-Term Financial Plan</li> <li>Develop Asset Management Sustainability Performance Indicators</li> </ol>

NET DIRECT SERVICE COST			SERVICE FTE		
<b>Operating Expense</b>	<b>Operating Income</b>	<b>Net Service Cost</b>			
(2,552,057)	2,225,131	(326,926)	18.00		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
(335,099)	(343,476)	(352,063)	18.17	18.36	18.56

HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none"> <li>The percentage of the revised capital budget that has been spent in the financial year</li> <li>The percentage of the original operational budget that has been spent in the financial year</li> <li>The percentage of key asset management reserve targets that have been met in the financial year</li> </ul>

### REVIEW THE LONG-TERM FINANCIAL PLAN

2024/25 Milestone	<b>Review of the Long-Term Financial Plan in line with prevailing economic conditions.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Finance</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>All Service Units</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>

### DEVELOP ASSET MANAGEMENT SUSTAINABILITY PERFORMANCE INDICATORS

2024/25 Milestone	<b>Develop and implement Performance Indicators to manage asset management sustainability.</b>
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	<b>Asset Planning</b>
Supporting Service Units	<ul style="list-style-type: none"> <li>Corporate Planning, Performance and Improvement</li> <li>Finance</li> <li>Community Facilities</li> <li>Parks and Conservation Management</li> <li>Asset Maintenance</li> </ul>
Project Key Strategic Link	 <i>Goal 7: A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer-focused services.</i>