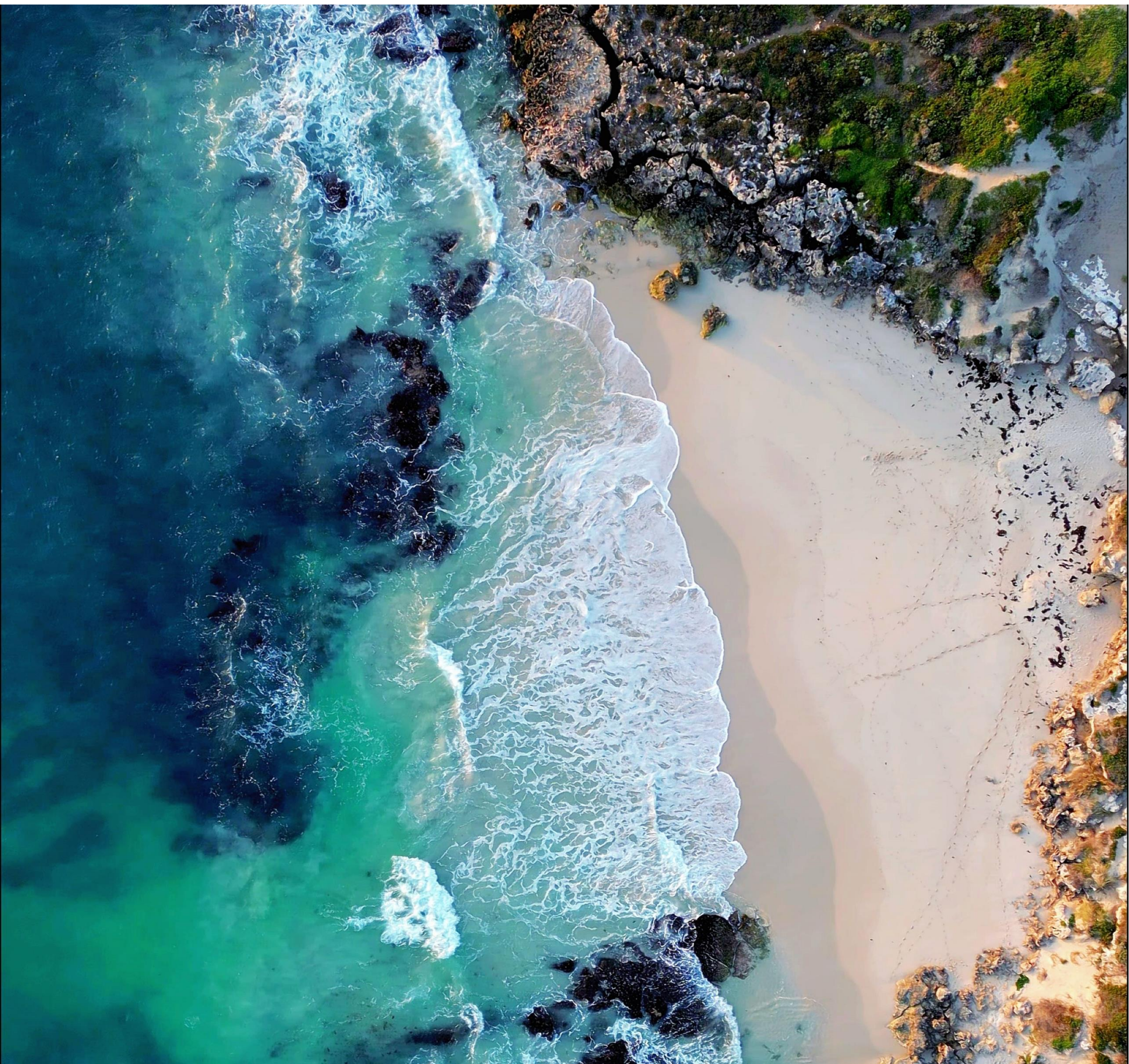


Corporate Business Plan

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	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> Community Facilities Property Services Infrastructure Capital Works Asset Maintenance 	 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)	SERVICE DETAILS (Level 3)
Sport and Recreation Program Delivery	<ul style="list-style-type: none"> Aquamotion (D) Kingsway Indoor Stadium (D)
Community Facility Planning	<ul style="list-style-type: none"> Needs and Feasibility Assessments (D) Facility Master Planning (D) Grant Funding Application and Management (D) Project Management / Delivery (D)
Community Facility Bookings and Operations	<ul style="list-style-type: none"> Aquamotion (D) Kingsway Indoor Stadium (D) Community Facilities (D)
Facility Asset Management	<ul style="list-style-type: none"> Provide Buildings and Facilities (S)(D) Maintain Buildings and Facilities (S)(D)
Community and Sporting Clubs Facilitation	<ul style="list-style-type: none"> Club Development (D)
Beach Safety Services	<ul style="list-style-type: none"> Surf Lifesaving Beach Patrols (D)
Golf Course Management	<ul style="list-style-type: none"> Carramar (D) Marangaroo (D)

KEY PROJECTS
<ol style="list-style-type: none"> 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	CAPITAL WORKS SUB-PROGRAMS
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	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)
PROJECTED NET DIRECT SERVICE COSTS		
2025/26	2026/27	2027/28
(3,253,151)	(4,488,275)	(4,600,482)


SERVICE FTE		
85.82		
PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28
86.65	119.81	121.10

HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none"> 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	Present draft Masterplan to Council for consideration.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Facilities
Supporting Service Units	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Strategic Land Use Planning and Environment ▪ Asset Planning ▪ Traffic Services ▪ Property Services ▪ Advocacy and Economic Development ▪ Infrastructure Capital Works
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	Progress the design and documentation of the Wanneroo Recreation Precinct upgrades.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Facilities
Supporting Service Units	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Place Management ▪ Infrastructure Capital Works ▪ Property Services
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	Undertake a review of the Northern Coastal Growth Corridor Community Facilities Plan.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Facilities
Supporting Service Units	<ul style="list-style-type: none"> ▪ Strategic Land Use Planning and Environment ▪ Finance
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	Implementation of management contract and leases for the Marangaroo and Carramar golf courses and confirm scope of upgrades and implementation.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Property Services
Supporting Service Units	<ul style="list-style-type: none"> ▪ Infrastructure Capital Works ▪ Parks and Conservation Management ▪ Asset Planning ▪ Finance ▪ Community Facilities
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	Construction of sports amenities building at Halesworth Park.
Estimated Completion (Subject to budget provision)	2024/25
Budget	\$304,500 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Community Facilities Asset Planning Parks and Conservation Management Asset Maintenance Property Services
Project Key Strategic Link	 Goal 1: An inclusive and accessible City with places and spaces that embrace all

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


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

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 (Subject to budget provision)	2026/27
Budget	\$4,687,944 (Capital)
Lead Officer	Director Assets
Supporting Service Units	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Community Facilities ▪ Communications and Brand ▪ Finance ▪ Asset Planning ▪ Asset Maintenance ▪ Property Services
Project Key Strategic Link	 <i>Goal 1: An inclusive and accessible City with places and spaces that embrace all</i>

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

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

Place Management

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Place ManagementCommunity Development	 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)	SERVICE DETAILS (Level 3)
Place-led Planning <i>(Capturing, defining and protecting sense of place aspirations)</i>	<ul style="list-style-type: none">Community Engagement (D)Development and Review (D)
Place Management and Activation <i>(Activation of places to support community identity, connection and inclusiveness)</i>	<ul style="list-style-type: none">Develop Place Activation Plans (D)Implement and Monitor Place Activation Initiatives (D)Hub Management (D)Community Gardens (D)Stakeholder Management (D)
Coordination of Community Engagement	<ul style="list-style-type: none">Manage Community Engagement Framework (S)Community Engagement Advice (D)
City Events Management	<ul style="list-style-type: none">Civic Events (S)(D)Community Events (D)

KEY PROJECTS
<ol style="list-style-type: none">Delivery of the Community Events ProgramMasterplanning for Yanchep LagoonPlace-led and Sense of Place PlanningReview of the Community Engagement Framework


STRATEGIES AND PLANS	CAPITAL WORKS SUB-PROGRAMS
Social Strategy 2019 Place Framework 2018 Place Strategy 2023-2027 Local Area Plans	Place Management

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	13.50		
(2,891,029)	0	(2,891,029)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(2,963,305)	(3,037,388)	(3,113,323)	13.63	13.77	13.92

HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none">Number of people visited Your Say pages for consult to collaborate engagements


DELIVERY OF THE COMMUNITY EVENTS PROGRAM	
2024/25 Milestone	Deliver flagship and place-based events program that highlights the unique places in the City.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Place Management
Supporting Service Units	<ul style="list-style-type: none"> Community Development Community Facilities Community Safety and Emergency Management Communications and Brand Health and Compliance Council and Corporate Support
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	Preparation of a staged Implementation Plan that considers designs for each precinct aligned with the Masterplan and funding models.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Place Management
Supporting Service Units	<ul style="list-style-type: none"> Advocacy and Economic Development Infrastructure Capital Works Property Services
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"> Undertake local area planning to improve understanding and awareness of priorities and needs in our local communities. Facilitate the place-led approach in East Wanneroo to inform public realm design such as streetscapes, public open space and community facilities. Broaden place-led approach across the City.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Place Management
Supporting Service Units	<ul style="list-style-type: none"> Advocacy and Economic Development Community Development Asset Maintenance Land Development Approval Services Strategic Land Use Planning and Environment
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	Undertake a review of the Community Engagement Framework.
Estimated Completion <i>(Subject to budget provision)</i>	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Place Management
Supporting Service Units	<ul style="list-style-type: none"> Community Development Communications and Brand Community Facilities
Project Key Strategic Link	 Goal 6: A future-focused City that advocates, engages and partners to progress the priorities of the community

Community Development

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Community DevelopmentCouncil and Corporate Support	 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)	SERVICE DETAILS (Level 3)
Social Inclusion <i>(To ensure that all people can participate in community life)</i>	<ul style="list-style-type: none">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 Development <i>(To engage and empower community through capacity building)</i>	<ul style="list-style-type: none">Community Capacity Building (D)Volunteering (D)
Childhood Development <i>(Facilitate access to social programs and services for children and their families)</i>	<ul style="list-style-type: none">Advocacy and Partnership Development (D)Program Delivery and Facilitation (D)Planning and Policy (D)
Youth Development <i>(To build valued, empowered and supported young people)</i>	<ul style="list-style-type: none">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)
Community Funding <i>(Provision of community funding to support community-led initiatives)</i>	<ul style="list-style-type: none">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			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(4,968,204)	112,500	(4,855,704)	39.12		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(4,977,096)	(5,101,523)	(5,229,061)	39.50	39.90	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	Continue the service review of Community Youth Programs.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Development
Supporting Officer	<ul style="list-style-type: none"> Chief Operating Officer
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	Undertake a review of the City's Reconciliation Action Plan and seek Council endorsement of a revised plan.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Development
Supporting Service Units	<ul style="list-style-type: none"> Place Management People and Culture Communications and Brand Cultural Development Council and Corporate Support Strategic Land Use Planning and Environment Contracts and Procurement Advocacy and Economic Development
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	Undertake a review of the City's 2019 Social Strategy.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	Director Community and Place
Supporting Service Units	<ul style="list-style-type: none"> Community Facilities Community Safety and Emergency Management Community Development Cultural Development Place Management
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	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Development
Supporting Service Units	<ul style="list-style-type: none"> Advocacy and Economic Development
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			
<ul style="list-style-type: none">Cultural Development		Goal 1: An inclusive and accessible City with places and spaces that embrace all			
SERVICE INTENT		Provision of library services including community resources, facilities, digital media, literacy and lifelong learning opportunities.			
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)			
Community Resources, Facilities and Engagement		<ul style="list-style-type: none">Physical and On-line Resources (S)(D)Library Buildings (including WLCC) (S)			
Digital Media Provision and Access		<ul style="list-style-type: none">Technology Access and Use (D)Website (D)			
Support for Literacy and Lifelong Learning		<ul style="list-style-type: none">General Library Programs Delivery (D)Early Childhood Program (Schools and Child Health Nurses) (D)Community Led Partnerships (D)			
KEY PROJECTS					
<ol style="list-style-type: none">Deliver Digital Literacy ProgramsLocal Connectedness through LibrariesConstruction 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					
<ul style="list-style-type: none">The percentage of the City’s population that are library membersThe number of attendees for library programs and activities					

DELIVER DIGITAL LITERACY PROGRAMS	
2024/25 Milestone	Build digital literacy in the City through tailored workshops and training aligned to web interactions, employment and social connection.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Cultural Development
Supporting Service Units	<ul style="list-style-type: none"> Communications and Brand
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	Engage with the local community and stakeholders to explore and enable opportunities within libraries and via online platforms.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Cultural Development
Supporting Service Units	<ul style="list-style-type: none"> Community Development Waste Services Strategic Land Use Planning and Environment Communications and Brand
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	Continue construction of DordaaK Kepup Library and Youth Innovation Hub.
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$14,900,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Cultural Development Asset Planning Parks and Conservation Management Asset Maintenance Community Development
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">Cultural Development	<div>Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences</div>
SERVICE INTENT	Facilitate opportunities for participation in and access to a diverse range of cultural activities and assets that embrace the richness of our community’s diverse beliefs, values, life experience and interests.
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)
Cultural and Artistic Experiences <i>(Promotion of cultural and artistic experiences for the community)</i>	<ul style="list-style-type: none">Exhibitions (D)Annual Community Art Awards and Exhibition (D)Community Art Projects (D)Artistic Commissions (D)
Heritage <i>(Management and promotion of heritage)</i>	<ul style="list-style-type: none">Museum Service (S)(D)Museum Collection (D)Community History Service (D)Community History Collection (D)Heritage Education Program (D)Heritage Site Management (S)
Management of the City’s Cultural Assets	<ul style="list-style-type: none">City Art Collection (D)Public Art Collection (D)Maintain Artefacts (D)

KEY PROJECTS
<ol style="list-style-type: none">Delivery of the Heritage and Museums ProgramDelivery 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	12.22		
(1,526,933)	42,300	(1,484,633)			
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
<ul style="list-style-type: none">The number of visitors and participants in cultural services activitiesThe number of visitors to the Wanneroo Regional Museum (including historic houses)

DELIVERY OF THE MUSEUMS AND HERITAGE PROGRAM	
2024/25 Milestone	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Cultural Development
Supporting Service Units	<ul style="list-style-type: none"> Strategic Land Use Planning and Environment Parks and Conservation Management Advocacy and Economic Development Community Development Communications and Brand
Project Key Strategic Link	 Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences


DELIVERY OF ARTS AND EXHIBITIONS EXPERIENCES	
2024/25 Milestone	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Cultural Development
Supporting Service Units	<ul style="list-style-type: none"> Advocacy and Economic Development Communications and Brand
Project Key Strategic Link	 Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences

Tourism

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Advocacy and Economic Development			Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences		
SERVICE INTENT		Collaborate with the community, the tourism industry and State Government agencies to grow tourism in the City through leadership, investment attraction and targeted marketing with industry.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Discretionary (D) service provision.			
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Tourism Industry Support and Development		<ul style="list-style-type: none">Destination Marketing and Promotion (including Discover Wanneroo brand and website) (D)Tourism Industry Support and Development (D)Develop and Manage Regional Partnerships to Support Tourism Industry Growth (e.g. Sunset Coast) (D)Support and Development of Tourism Events (D)			
KEY PROJECTS					
<ol style="list-style-type: none">Review of the Tourism PlanImplementation of the Council resolution of the former Quinns Rock Caravan Park siteRedevelopment of the Old Yanchep Surf Life Saving site					
STRATEGIES AND PLANS					
Economic Development Strategy 2022-2032 Tourism Plan 2019-2024					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	0.60		
(182,990)	0	(182,990)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(187,565)	(192,254)	(197,060)	0.61	0.61	0.62
HOW WE WILL MEASURE PERFORMANCE					
<ul style="list-style-type: none">The number of visitors to the Discover Wanneroo websiteThe number of followers for the Discover Wanneroo Instagram and Facebook accounts					

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


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

REDEVELOPMENT OF THE OLD YANCHEP SURF LIFE SAVING SITE	
2024/25 Milestone	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Property Services
Supporting Service Units	<ul style="list-style-type: none"> Infrastructure Capital Works Place Management Advocacy and Economic Development
Project Key Strategic Link	 Goal 2: A City with rich cultural histories, where people can visit and enjoy unique experiences


Economic Development

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Advocacy and Economic Development			Goal 3: A vibrant, innovative City with local opportunities for work, business and investment		
SERVICE INTENT		Focus on local, regional and strategic significant infrastructure and economic development initiatives, which enable local economic growth and employment opportunities.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Discretionary (D) service provision.			
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Business Engagement and Support		<ul style="list-style-type: none">Facilitate a high-level of Business Support, Training, Networking, Events and Facilities (D)Develop and Manage Strategic Partnerships (to enhance business support outcomes) (D)Business and Industry Engagement (D)Facilitating Red Tape Reduction for Business (e.g. Small Business Friendly Approvals) (D)Implement the City's Enterprise Fund (D)			
Investment Attraction and Marketing		<ul style="list-style-type: none">Promotion of Investment Opportunities in the City of Wanneroo (D)Manage Business Wanneroo Brand, Website and Social Media (D)Develop and Manage Networks to position the City as a place to invest (D)Deliver Business Liaison Services (D)			
Planning for Future Employment Areas (Land use optimisation for employment areas)		<ul style="list-style-type: none">Progress the Neerabup Industrial Area and Australian Automation & Robotics Precinct Developments (D)Optimise the Use of Employment Land (Local Planning Strategy & Local Planning Scheme 3) (D)Expand Land Use Opportunities for Tourism (expanding uses including agri-tourism) (D)			
Business Leadership, Innovation and Sustainability		<ul style="list-style-type: none">Promote business innovation and technology (D)Regional collaboration to support innovative economic outcomes (D)Progress the Waste Innovation Precinct (D)Advocating for Sustainable Local Procurement (D)Targeted research and partnership development (to address economic issues) (D)			
KEY PROJECTS					
<ol style="list-style-type: none">Support Activation of the Australian Automation and Robotics PrecinctGrow the Digital Presence of Business WannerooBusiness Support ServiceInvestigate 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		
Operating Expense	Operating Income	Net Service Cost	5.40		
(1,049,257)	0	(1,049,257)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,075,488)	(1,102,375)	(1,129,934)	5.45	5.51	5.57
HOW WE WILL MEASURE PERFORMANCE					
<ul style="list-style-type: none">The number of business training, events and workshops facilitated by the CityThe number of people who attended business training, events and workshops facilitated by the CityThe percentage of business applications approved within the 60-day timeframeThe percentage of business applications approved within the 90-day timeframeThe dollar value of non-residential building approvals in the City					

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

2024/25 Milestone	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Advocacy and Economic Development
Supporting Service Units	<ul style="list-style-type: none"> Communications and Brand
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	Grow the digital presence of Business Wanneroo and undertake strategic targeted campaigns for business support and investment attraction.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Advocacy and Economic Development
Supporting Service Units	<ul style="list-style-type: none"> Communications and Brand
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	Measure, monitor and analyse how businesses interact with the Business Support Service and implement improvements to the Service.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Advocacy and Economic Development
Supporting Service Units	<ul style="list-style-type: none"> Approval Services Customer and Information Services Health and Compliance
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	Investigate the options available to the City in order to become a renewable energy supplier.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Advocacy and Economic Development
Supporting Service Units	<ul style="list-style-type: none"> Property Services
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			
<div>▪ Strategic Land Use Planning and Environment</div>		<div></div>	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)			
Climate Change <i>(Managing the City's influence on climate change and improving resilience)</i>		<div><div>▪ Climate Change Adaptation and Mitigation Strategy (S)(D)</div><div>▪ Coastal Hazard Risk Management Adaptation Planning (S)(D)</div><div>▪ Coastal Management Planning (S)(D)</div><div>▪ Local Environmental Strategy (S)(D)</div><div>▪ Assessment of Environmental Management Plans (S)(D)</div><div>▪ Environmental Management System (D)</div></div>			
Biodiversity <i>(Retaining and enhancing biodiversity in the City)</i>		<div><div>▪ Local Biodiversity Planning (S)(D)</div></div>			
Resource Management <i>(Managing resource consumption and waste production)</i>		<div><div>▪ Energy Reduction Planning (D)</div></div>			
KEY PROJECTS					
<div><div>1. Review of the Local Environmental and Sustainability Strategy</div><div>2. Review of the Local Biodiversity Plan</div></div>					
STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS			
Local Environment Strategy 2019 Climate Change Adaptation and Mitigation Strategy 2021-2026 Coastal Hazard Risk Management and Adaption Plan 2018 Coastal Management Plan 2021 Local Biodiversity Plan 2018-2024 Yellagonga Integrated Catchment Management Plan 2021-2026		Environmental Offset			
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	5.00		
(850,390)	10,000	(840,390)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(861,400)	(882,935)	(905,008)	5.05	5.10	5.16
HOW WE WILL MEASURE PERFORMANCE					
<div><div>▪ The percentage of ground water licence allocations used</div><div>▪ The percentage increase of tree canopy in the City</div><div>▪ The percentage reduction in diesel Greenhouse Gas emissions for the City's fleet per bin serviced in the year</div><div>▪ The percentage reduction in unleaded petrol (ULP) Greenhouse Gas emissions for the City's fleet</div><div>▪ The percentage reduction in electricity and gas use per asset for the City assets</div></div>					

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

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

Parks and Conservation Areas

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT	
<ul style="list-style-type: none">Parks and ConservationAsset 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)
Conservation Areas and Foreshore Management	<ul style="list-style-type: none">Conservation, Weed Control and Wetlands Management (S)(D)Conservation Foreshore Management (S)(D)
Coastal Asset Management	<ul style="list-style-type: none">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 and Turf Management	<ul style="list-style-type: none">Landscape Management (S)(D)Turf Management (D)
Streetscape Management	<ul style="list-style-type: none">Non-Arterial Road Streetscape Maintenance (S)(D)Arterial Road Streetscape Maintenance (S)(D)
Tree Management	<ul style="list-style-type: none">Tree Maintenance (S)(D)Tree Planting (D)
Parks Assets Management	<ul style="list-style-type: none">Parks Lighting Management (D)Parks Structure Management (S)(D)Sports Equipment Management (S)(D)
Irrigation Management (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	90.30		
(50,595,426)	881,856	(49,713,570)			
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			
<div>Waste Services</div>		<div></div>	Goal 4: A sustainable City that balances the relationship between urban growth and the environment		
SERVICE INTENT		Lead environmentally sustainable approaches to waste management and provide waste collection services.			
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)			
Kerbside Collection Services		<div><div>General Waste (Red Lid Bin) Collection (S)</div><div>Commingled Recyclables (Yellow Lid Bin) Collection (D)</div><div>Garden Organics (Green Lid Bin) Collection (D)</div></div>			
Verge-side Waste Collection		<div><div>Bulk Junk Waste Collection (D)</div><div>Bulk Green Waste Collection (D)</div></div>			
City Waste Services		<div><div>Litter and Illegal Dumping Management (D)</div><div>Bus Stop and Park Bins Management (D)</div><div>Community Skip Bins Management (D)</div><div>Dog Waste Bags Management (D)</div><div>City Event Waste Management (D)</div></div>			
Community Drop-off		<div><div>Wangara Community Drop-off Services (D)</div><div>Tamala Park Drop-off Services (D)</div></div>			
Community Waste Education		<div><div>Waste Education Program (D)</div><div>Great Recycling Challenge (D)</div></div>			
KEY PROJECTS					
<div><div>1. Review of Bulk Waste Service</div><div>2. Review of the Waste Plan</div><div>3. Review of Food Organics Collection</div><div>4. Investigate Future Waste Management options</div><div>5. Investigate Waste Innovation Precinct at Neerabup Industrial Area</div></div>					
STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
<div>Waste Plan 2020-2025</div> <div>Waste Education Plan 2018/19-2022/23</div>			<div>Waste Management</div>		
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	66.60		
(31,923,309)	34,438,953	2,515,644			
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					
<div><div>The number of tonnes of waste sent to landfill facilities</div><div>The number of tonnes of waste sent to recycling facilities</div><div>The total number of kilograms of waste per capita</div></div>					

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


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

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

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

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

Public Health

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Health and Compliance	<div><p>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</p></div>
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)	SERVICE DETAILS (Level 3)
Food Safety <i>Managing safe food preparation through education, inspections, and sampling</i>	<ul style="list-style-type: none">Registrations, Inspections, Sampling and Investigations (S)Education (D)
Water Quality <i>Inspection and water quality sampling</i>	<ul style="list-style-type: none">Inspections and Sampling (S)
Disease Prevention <i>Notifiable disease investigations and skin penetration establishment inspections to prevent disease</i>	<ul style="list-style-type: none">Inspections and Investigations (S)
Pest Control <i>Monitoring and chemical treatment of wetlands to control pests</i>	<ul style="list-style-type: none">Monitoring and Treatment (D)
Built Environment <i>Inspections of public buildings, events and caravan parks to ensure a safe built environment</i>	<ul style="list-style-type: none">Inspections (S)
Pollution <i>Monitoring of noise, asbestos, air, soil and water pollution</i>	<ul style="list-style-type: none">Noise, Asbestos, Air, Soil and Water (S)

KEY PROJECTS
1. Field Services Mobility Project


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


NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	14.80		
(1,724,798)	431,960	(1,292,838)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,325,159)	(1,358,288)	(1,392,245)	14.94	15.10	15.26


HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none">The percentage of public pool and caravan park inspections conducted within the required timeframes

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


Community Safety

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
Community Safety and Emergency Management			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)		SERVICE DETAILS (Level 3)			
Law Enforcement <i>Partnering with the community to increase awareness and enforcement of local, state and federal laws</i>		<ul style="list-style-type: none">Local Law Compliance (S)Other Statutory Compliance (S)			
Animal Management		<ul style="list-style-type: none">Animal Management (<i>including registration and investigations</i>) (S)Animal Care Centre Management (S)			
Crime Prevention <i>Proactive crime prevention through safety patrols and CCTV management</i>		<ul style="list-style-type: none">CCTV Management (D)Education (D)Drone Management (D)Safety Patrols (D)			
Security (D) <i>Provision of security at Civic events</i>					
KEY PROJECTS					
<ol style="list-style-type: none">CCTV and Community Safety InitiativesConstruction of the Wanneroo Animal Care Centre					
STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS			
Social Strategy 2019		Community Safety			
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	45.15		
(6,312,314)	1,105,522	(5,206,792)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(5,336,962)	(5,470,386)	(5,607,146)	45.59	46.05	46.55
HOW WE WILL MEASURE PERFORMANCE					
<ul style="list-style-type: none">% CCTV footage requests provided within agreed timeframe% community safety customer requests addressed within agreed timeframe					

CCTV AND COMMUNITY SAFETY INITIATIVES	
2024/25 Milestone	Implement the agreed recommendations as outcomes of the CCTV service review.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> Infrastructure Capital Works Contracts and Procurement Asset Maintenance Customer and Information Services
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	Commence design and construction of a new Animal Care Centre.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Infrastructure Capital Works / Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning
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	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Community Safety and Emergency ManagementCommunity Development	 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)	SERVICE DETAILS (Level 3)
Management of Local Emergency Preparedness	<ul style="list-style-type: none">Preparedness Activities (S)Maintain Emergency Assets (S)Emergency Evacuation and Recovery Centres (S)
Emergency Response	<ul style="list-style-type: none">Management of Volunteer Bush Fire Brigade (S)Support State Emergency Services (SES) (S)City Response (D)
Fire Protection Mitigation Action	<ul style="list-style-type: none">Fire Mitigation on City managed Lands (S)Fire Mitigation on Private Property (S)
Management of Recovery Planning and Action (S)	
Emergency Services Levy Management (S)	


KEY PROJECTS
<ol style="list-style-type: none">Implementation of Bush Fire Risk Management PlanConstruction of Wanneroo Emergency Services PrecinctConstruction of Two Rocks Emergency Services HubMariginiup Bush Fire Recovery


STRATEGIES AND PLANS						
Local Emergency Management Arrangements Bush Fire Risk Management Plan						
NET DIRECT SERVICE COST			SERVICE FTE			
Operating Expense		Operating Income		Net Service Cost		
(4,214,412)		3,217,176		3.00		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE			
2025/26		2026/27		2025/26	2026/27	2027/28
(1,022,167)		(1,047,721)		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	Continue the implementation of mitigation actions identified in the Bush Fire Risk Management Plan and engage with the community as appropriate.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Communications and Brand
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	Secure land and commence detailed design for the Wanneroo Emergency Services Hub.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> ▪ Strategic Land Use Planning and Environment ▪ Property Services ▪ Infrastructure Capital Works ▪ Governance and Legal
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	Apply for relevant State Government grant funding for the design and construction of the Two Rocks Emergency Services Hub.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> ▪ Infrastructure Capital Works
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	Continue to support those affected by the Mariginiup Fire in their recovery journey.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Community Safety and Emergency Management
Supporting Service Units	<ul style="list-style-type: none"> ▪ Community Development ▪ Communications and Brand ▪ Parks and Conservation Management ▪ Health and Compliance ▪ Approval Services
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 GOAL ALIGNMENT	
<div>▪ Strategic Land Use Planning and Environment</div>		<div></div>	<div>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</div>
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)		SERVICE DETAILS (Level 3)	
Strategic Land Use Planning		<div><div>▪ Local Planning Scheme (S)</div><div>▪ Local Planning Policies (S)</div><div>▪ Planning Strategies (S)</div><div>▪ Activity Centre Planning (S)</div><div>▪ Precinct Master Planning (S)</div><div>▪ Local Housing Strategy (S)</div></div>	
Transport and Land Use Integration		<div><div>▪ Transport Planning (S)</div></div>	
Environmental and Land Use Planning Integration (S)			
Administration of Developer Contributions (S)			
KEY PROJECTS			
<div><div>1. Finalisation of the Local Planning Strategy</div><div>2. Preparation of Local Planning Scheme No.3</div></div>			
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	2025/262026/272027/28
(1,277,548)	(1,309,487)	(1,342,224)	12.1212.2412.37
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	Finalise the draft Local Planning Strategy following Western Australian Planning Commission (WAPC) consent to advertise.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Strategic Land Use Planning and Environment
Supporting Service Units	<ul style="list-style-type: none"> Community Facilities Advocacy and Economic Development Approval Services Communications and Brand Traffic Services Place Management Community Development
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	Prepare Local Planning Scheme No.3 following the finalisation of the Local Planning Strategy.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Strategic Land Use Planning and Environment
Supporting Service Units	<ul style="list-style-type: none"> Approval Services Traffic Services Advocacy and Economic Development Land Development Governance and Legal Place Management Health and Compliance Community Development
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	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Approval ServicesLand Development	<div>Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places</div>
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)	SERVICE DETAILS (Level 3)
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	<ul style="list-style-type: none">Building Permit Applications (S)Sign Licences (S)Verge Licences (S)
Manage Land Development	<ul style="list-style-type: none">Infrastructure (S)(D)Developer Provided Infrastructure (S)Plan Assessments (S)Environmental Management Plan (S)

KEY PROJECTS
1. Identify Smart City Development Opportunities


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

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(6,286,973)	4,705,376	(1,581,597)	52.80		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,621,137)	(1,661,666)	(1,703,207)	53.31	53.86	54.44

HOW WE WILL MEASURE PERFORMANCE
<ul style="list-style-type: none">The percentage of certified and uncertified building permit applications processed within the timeframesThe percentage of development applications processed within the 60 and 90 day timeframes

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

Planning and Building Compliance

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">Health and Compliance	 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)	SERVICE DETAILS (Level 3)
Monitoring Compliance with Planning Approvals (S)	
Inspection of Swimming Pool Barriers for Compliance (S)	
Monitoring Compliance with Building Approvals (S)	

KEY PROJECTS

- 1. Proactive Sand Drift Program

KEY LEGISLATION

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


NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(2,281,497)	636,000	(1,645,497)	21.40		
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
(1,686,634)	(1,728,799)	(1,772,019)	21.61	21.83	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	Monitor the compliance of Developers and their Contractors in relation to sand and dust drift minimisation.
Estimated Completion <i>(Subject to budget provision)</i>	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Health and Compliance
Supporting Service Units	<ul style="list-style-type: none">Land DevelopmentApproval Services
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places

Transport and Drainage

SERVICE UNITS			STRATEGIC GOAL ALIGNMENT				
<ul style="list-style-type: none">Infrastructure Capital WorksAsset MaintenanceAsset PlanningContracts and Procurement				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							
DELIVERY MODE							
SERVICE REQUIREMENT							
Statutory (S) and Discretionary (D) service provision.							
SERVICE DETAILS (Level 2)			SERVICE DETAILS (Level 3)				
Roads			<ul style="list-style-type: none">Provide Design Construction Maintenance (D)				
Transport Asset Management			<ul style="list-style-type: none">Provide Traffic Services (S)(D)Street Verge Bond Program (D)City Community Christmas Decorations (D)				
Stormwater Drainage			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Road Reserve (Street) Lighting Management			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Provide Street Furniture			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Street Signs			<ul style="list-style-type: none">Provide Maintenance (D)				
Carpark Asset Management			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Pathways			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Bridges			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Public Access Ways			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Underpasses			<ul style="list-style-type: none">Provide Design Construction Maintenance (S)(D)				
Manage Plant, Fleet and Equipment			<ul style="list-style-type: none">Fleet Management (D)Fleet Maintenance (S)Equipment and Plant Maintenance (S)(D)				
KEY PROJECTS							
<ol style="list-style-type: none">Road upgrades to Flynn Drive in NeerabupIntersection upgrade of Marangaroo Dr and Girrawheen AveUpgrade of existing roundabout in LandsdaleConstruction of shared pathway on Alexander Dr in LandsdaleRoad upgrades to Lenore Road in HockingNeerabup Industrial Area road and infrastructure upgrades			<ol style="list-style-type: none">Infrastructure upgrade for Yanchep Lagoon on Brazier RoadDevelopment of Lot 9100 Mather Drive in NeerabupImplementation of the Active Transport PlanParticipate in and promote the Department of Transport ‘Your Move’ initiativeImprove Road Safety and Network Optimisation				
STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS				
Transport Strategy 2019/20 Asset Management Strategy 2018-2022 Active Transport Plan 2022/23-2025/26			Pathways and Trails Roads Stormwater Drainage Traffic Treatments Fleet Management – Corporate				
NET DIRECT SERVICE COST			SERVICE FTE				
Operating Expense	Operating Income	Net Service Cost	116.38				
(22,496,789)	2,310,415	(20,186,374)					
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE				
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
(20,691,034)	(21,208,310)	(21,738,518)	117.51	118.71	119.99		
HOW WE WILL MEASURE PERFORMANCE							
<ul style="list-style-type: none">The percentage of capital works pathway projects at practical completion in the financial year							

ROAD UPGRADES TO FLYNN DRIVE IN NEERABUP	
2024/25 Milestone	Construction from Wanneroo Road to Old Yanchep Road.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$50,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Communications and Brand Strategic Land Use Planning and Environment Land Development Approval Services Property Services
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places
INTERSECTION UPGRADE OF MARANGAROO DR AND GIRRAWHEEN AVE	
2024/25 Milestone	Re-design of the intersection to incorporate the construction of a suitable traffic treatment.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$20,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Property Services
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places
UPGRADE OF EXISTING ROUNDABOUT IN LANDSDALE	
2024/25 Milestone	Undertake construction works to the existing roundabout at Mirrabooka Ave and Kingsway in Landsdale.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$10,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Property Services
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places
CONSTRUCTION OF SHARED PATHWAY ON ALEXANDER DR IN LANDSDALE	
2024/25 Milestone	Seek approvals and undertake construction of shared path on Alexander Drive from Hepburn Avenue to Gngangara Road.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$200,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Property Services
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places


ROAD UPGRADES TO LENORE ROAD IN HOCKING

2024/25 Milestone	Undertake construction for the upgrade to the dual carriageway from Kemp Street to Elliot Road.
Estimated Completion (Subject to budget provision)	2024/25
Budget	\$3,010,278 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Strategic Land Use Planning and Environment Property Services
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>


NEERABUP INDUSTRIAL AREA ROAD AND INFRASTRUCTURE UPGRADES


2024/25 Milestone	Undertake construction for the upgrade of roads and services infrastructure in the Neerabup Industrial Estate.
Estimated Completion (Subject to budget provision)	2024/25
Budget	\$3,806,801 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Property Services
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>


INFRASTRUCTURE UPGRADE FOR YANCHEP LAGOON ON BRAZIER ROAD

2024/25 Milestone	Continue design consultancy for Yanchep precinct services infrastructure.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$60,000 (Capital)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Place Management Property Services Community Facilities
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>

DEVELOPMENT OF LOT 9100 MATHER DRIVE IN NEERABUP

2024/25 Milestone	Commence construction at Lot 9100 Mather Drive in the Neerabup Industrial Estate.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Infrastructure Capital Works
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Contracts and Procurement Advocacy and Economic Development
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>

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

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

IMPROVE ROAD SAFETY AND NETWORK OPTIMISATION	
2024/25 Milestone	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.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Traffic Services
Supporting Service Units	<ul style="list-style-type: none"> Advocacy and Economic Development Infrastructure Capital Works
Project Key Strategic Link	 Goal 5: A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places

Advocacy

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT	
<ul style="list-style-type: none">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	<ul style="list-style-type: none">Advocacy for Key Community and Economic Infrastructure (D)Identification and Promotion of Advocacy Priorities (<i>including management of Connect Wanneroo brand and collateral</i>) (D)

KEY PROJECTS
1. 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			
(212,650)	0	(212,650)	1.00		
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
<ul style="list-style-type: none">The dollar value of funds committed for projects in the City during Election yearThe dollar value of committed funds received for City delivered projects in non-Election years

IMPLEMENTATION OF THE ADVOCACY PLAN	
2024/25 Milestone	Develop collateral, advocacy tactics and undertake campaigns for the upcoming State and Federal elections.
Estimated Completion <i>(Subject to budget provision)</i>	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Advocacy and Economic Development
Supporting Service Units	<ul style="list-style-type: none">▪ Communications and Brand▪ Place Management▪ Community Development
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		STRATEGIC GOAL ALIGNMENT				
<ul style="list-style-type: none">Governance and LegalCouncil and Corporate SupportCorporate Planning, Performance and ImprovementPeople and CultureFinanceAsset Planning			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)		SERVICE DETAILS (Level 3)				
Providing Governance and Legal Support		<ul style="list-style-type: none">Legal (S)(D)Audit (S)(D)Governance and Statutory Compliance (S)Policy (D)Managing the City's Insurance (D)Enterprise Risk Management (S)(D)				
Provide Council and Corporate Support		<ul style="list-style-type: none">Local Government Elections (S)(D)Council Members Administrative Support (S)(D)Council Meetings Support (S)(D)Corporate Support (S)(D)				
Provide Strategic Planning		<ul style="list-style-type: none">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		5. Responding and adapting to Local Government Reform (Planning)				
2. 4-Year Legal Panel Review		6. Quality Management System				
3. Respond to Local Government Reform (Governance)		7. Governance Health Check				
4. 8-Year Local Law Review						
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			SERVICE FTE			
Operating Expense	Operating Income	Net Service Cost	63.20			
(12,732,592)	100,490	(12,632,102)				
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE			
2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
(12,947,905)	(13,271,603)	(13,603,394)	63.81	64.46	65.16	
HOW WE WILL MEASURE PERFORMANCE						
<ul style="list-style-type: none">The number of adverse external audit qualifications						


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

2024/25 Milestone	Review and integrate risk management across the City's Corporate planning processes.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Governance and Legal
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Review the composition of the Legal Panel and implement reporting and KPI's.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Governance and Legal
Supporting Service Units	<ul style="list-style-type: none"> Contracts and Procurement
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	Develop a plan to implement the LGA reform agenda across Governance, Risk and Policy.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Governance and Legal
Supporting Service Units	<ul style="list-style-type: none"> Council and Corporate Support Corporate Planning, Performance and Improvement Finance Contracts and Procurement
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	Undertake the statutory 8-year local law review.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Governance and Legal
Supporting Service Units	<ul style="list-style-type: none"> Community Safety and Emergency Management Health and Compliance Approval Services Waste Services Asset Planning
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	Implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Act Reform including the development of a Council Plan.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Corporate Planning, Performance and Improvement
Supporting Service Units	<ul style="list-style-type: none"> Finance People and Culture
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	Continue implementation of the roadmap for quality management aligned to ISO standards utilising a digital process management system.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Corporate Planning, Performance and Improvement
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	Undertake an online survey to test the organisations Governance performance.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Council and Corporate Support
Supporting Service Units	<ul style="list-style-type: none"> Governance and Legal
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			
<ul style="list-style-type: none">Customer and Information ServicesCommunications and BrandPeople and CultureFinanceContracts and ProcurementProperty ServicesCorporate 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					
DELIVERY MODE					
SERVICE REQUIREMENT					
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.					
Delivered by Internal Employees (FTE) and External Contractors.					
Statutory (S) and Discretionary (D) service provision.					
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Customer Services		<ul style="list-style-type: none">Management of the Customer Relations Centre Services (S)(D)Business Improvement (D)			
Information Services Management		<ul style="list-style-type: none">Information Systems Management Information Technology (D)Mapping and Spatial Data Information Records Management (S)(D)			
Provide Communications and Branding		<ul style="list-style-type: none">Communications and Branding Services and Activities (D)Media Relationship Management Outbound Sponsorships (D)			
Managing People and Developing Culture		<ul style="list-style-type: none">Organisational Development (S)(D) Occupational Safety and Health (S)(D) Employee Relations and Human Resource Services (S)(D)			
Delivering Transactional Finance		<ul style="list-style-type: none">Process Transactions Rates Management Taxation Compliance (S)Strategic Grants Management (D)			
Contracts and Procurement Management		<ul style="list-style-type: none">Procurement Contracts (S)Management of Stores (D)			
Manage Property Services		<ul style="list-style-type: none">Leasing Land Acquisition and Disposal (S)(D) Freehold Land Management (D) Crown Land Management (S)			
KEY PROJECTS					
<ul style="list-style-type: none">1. 5-Year Review of the City’s Contract Conditions2. Develop a Strategic Procurement Plan3. Implementation of the Smart City Strategy4. Implement a new Customer Relationship Management (CRM) System5. Redevelopment of the City Website6. New Property and Rating System7. Implement the Data Management Framework8. Undertake Service Reviews		<ul style="list-style-type: none">9. Implementation of the Asset Management Strategy10. Strategic Workforce and People Planning11. Compliance with the Work, Health and Safety Legislation12. Industrial Relations transition from Federal to State13. Development of the Human Resources Information System (HRIS)14. Property-based Income Streams15. Development of 246 Mary Street in Wanneroo16. Review the Communications and Brand Strategy			
STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS			
Customer First Strategy 2021-2026 Communications Strategy 2019/20-2022/23 Brand Strategy 2019/20-2022/23 Community Engagement Framework ICT Strategy and Roadmap 2018-2024 Recordkeeping Plan 2023 Workforce Strategy 2021-2031		Corporate Buildings IT Equipment and Software			
NET DIRECT SERVICE COST		SERVICE FTE			
Operating Expense	Operating Income	Net Service Cost			
(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					
<ul style="list-style-type: none">The percentage of customer requests responded to within the target timeframeThe number of lost time injuries recorded in the City's Safety Management SystemAll injury frequency rate (AIFR)					


5-YEAR REVIEW OF THE CITY'S CONTRACT CONDITIONS	
2024/25 Milestone	Review procurement contracts and terms in relation to new legislation.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Governance and Legal
Supporting Service Units	<ul style="list-style-type: none"> Contracts and Procurement
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	Review the strategic procurement roadmap, relevant legislative frameworks and policy in order to develop a Strategic Procurement Plan for the City.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Contracts and Procurement
Supporting Service Units	<ul style="list-style-type: none"> Infrastructure Capital Works
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	Continue progressing the implementation of the Smart City Strategy.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Customer and Information Services
Supporting Service Units	<ul style="list-style-type: none"> Infrastructure Capital Works Land Development Community Facilities Asset Maintenance Community Safety and Emergency Management
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	Continue with the implementation of the Customer Relationship Management (CRM) system.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$300,000 (Capital)
Lead Service Unit	Customer and Information Services
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Continue with the development of the City's website in line with the recommendations of the independent review carried out in 2022/23.
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$220,000 (Capital)
Lead Service Unit	Customer and Information Services
Supporting Service Units	<ul style="list-style-type: none"> Communications and Brand (Key Support) All Service Units
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"> Progress to a decision on the replacement or mitigation actions for the City's Property and Rating System. Based on project decision, complete tender for new Property and Rating System or complete mitigation of system / process issues.
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$358,898 (Capital)
Lead Officer	Chief Operating Officer
Supporting Service Units	<ul style="list-style-type: none"> Finance Customer and Information Services
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	Continue implementation of Data Management Framework actions to reach desired level of organisational maturity.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	Principal Specialist – Corporate Data
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Undertake service reviews as identified by Service Review working group.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	Chief Operating Officer
Supporting Service Units	<ul style="list-style-type: none"> Community Development Additional Services Units to be confirmed by the Service Review working group.
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	Advocate and promote enhancements and improvements to asset management practises to meet short and long-term asset management goals and objectives.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Asset Planning
Supporting Service Units	<ul style="list-style-type: none"> Asset Maintenance Parks and Conservation Management Property Services Community Facilities Infrastructure Capital Works Finance Land Development
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	Development of a new 10-year Workforce Strategy/Plan.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	People and Culture
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Continue the improvement to policies and safety culture.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	People and Culture
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Ensure statutory requirements are met when bargaining for relevant Industrial Agreements in line with State IR legislation.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	People and Culture
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	Continue the HRIS project for new modules to meet the future needs and requirements of the organisation.
Estimated Completion (Subject to budget provision)	2024/25
Budget	\$835,701 (Capital)
Lead Officer	Chief Operating Officer
Supporting Service Units	<ul style="list-style-type: none"> Customer and Information Services People and Culture
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	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.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Property Services
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	Planning for future land use and potential development of City freehold property.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Property Services
Supporting Service Units	<ul style="list-style-type: none"> Asset Planning Asset Maintenance Infrastructure Capital Works Parks and Conservation Approval Services Strategic Land Use Planning and Environment
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	Present integrated Communications Strategy for endorsement.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Communications and Brand
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">Corporate Planning, Performance and ImprovementFinance		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 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.	
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)
Corporate Performance Management	<ul style="list-style-type: none">Annual Performance Reporting (S)Corporate Performance Management (S)(D)Corporate Performance Benchmarking (D)Provision of the Project Management Office (D)
Financial Management and Reporting	<ul style="list-style-type: none">Monthly Financial Reporting (S)Annual Financial Reports (S)

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

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

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

REVIEW THE LONG-TERM FINANCIAL PLAN	
2024/25 Milestone	Review of the Long-Term Financial Plan in line with prevailing economic conditions.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Finance
Supporting Service Units	<ul style="list-style-type: none"> All Service Units
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	Develop and implement Performance Indicators to manage asset management sustainability.
Estimated Completion (Subject to budget provision)	2024/25
Budget	Project delivered using existing internal resources (Operating)
Lead Service Unit	Asset Planning
Supporting Service Units	<ul style="list-style-type: none"> Corporate Planning, Performance and Improvement Finance Community Facilities Parks and Conservation Management Asset Maintenance
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>