

Corporate Business Plan

2025/26 – 2028/29

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Strategic Direction

The City is reviewing and revising the strategic goals as part of the development of the new Council Plan.

By developing the Council Plan, it will allow the City to address statutory requirements to have a 'Plan for the Future' and meet the regulatory Integrated Planning and Reporting Framework guidelines set by the DLGSC in relation to the preparation of a Strategic Community Plan and a Corporate Business Plan.

The Council Plan is anticipated to be adopted in August 2025.

Please note the following when reading this document:

- New FTE positions for 2025/26 are included in this document.
- Financial Data excludes Rates income, Depreciation and Corporate Administration allocations;
- Forecast CPI is 2.5% for 2026/27, 2027/28 and 2028/29; and
- Forecast FTE growth is per Adopted Long-Term Financial Plan (LTFP):
 - 2026/27 1.02%
 - 2027/28 1.08%
 - 2028/29 1.13%

1.Community Development

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Community DevelopmentCorporate Support (Function)		To be confirmed.			
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 (To ensure that all people can participate in community life)		<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 (To engage and empower community through capacity building)		<ul style="list-style-type: none">Community Capacity Building (D)Volunteering (D)			
Childhood Development (Facilitate access to social programs and services for children and their families)		<ul style="list-style-type: none">Advocacy and Partnership Development (D)Program Delivery and Facilitation (D)Planning and Policy (D)			
Youth Development (To build valued, empowered and supported young people)		<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 (Provision of community funding to support community-led initiatives)		<ul style="list-style-type: none">Grants (D)Donations (D)			
SERVICE LEVELS	<ul style="list-style-type: none">Total dollar value of community grants distributedNumber of active volunteers that support services within the City (excluding bushfire volunteers)Opening hours of youth programs (youth centres, outreach and school holiday)				
KPIs	<ul style="list-style-type: none">The percentage of access items identified through audit that were completed as scheduled.The percentage of the budget for access infrastructure spent				
KEY PROJECTS					
<ul style="list-style-type: none">Implement Youth Development Service Review RecommendationsReview of the Regional Homelessness PlanReview of the Community Development PlanStrategic Social Needs Advocacy					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Social Strategy 2019					
Community Development Plan 2021/22-2025/26					
Reconciliation Action Plan 2025-2027					
Regional Homelessness Plan 2022-2026					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	41.32		
(5,232,338)	225,597	(5,006,741)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(5,131,909)	(5,260,207)	(5,391,713)	41.74	42.19	42.67

IMPLEMENT YOUTH DEVELOPMENT SERVICE REVIEW RECOMMENDATIONS

2025/26 Milestone	Commence implementation of the recommendations from the Youth Development Service Review.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Development
Supporting Team	<ul style="list-style-type: none"> Customer and Information Services Communications and Brand Community Facilities Corporate Planning Performance and Improvement Corporate Strategy and Performance (Service Reviews)

REVIEW OF THE REGIONAL HOMELESSNESS PLAN

2025/26 Milestone	Undertake a review of the Regional Homelessness Plan in collaboration with the City of Joondalup.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Development
Supporting Team	<ul style="list-style-type: none"> Community Safety and Emergency Management

REVIEW OF THE COMMUNITY DEVELOPMENT PLAN

2025/26 Milestone	Commence review of the City's Community Development Plan.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Development
Supporting Team	<ul style="list-style-type: none"> Place Management Cultural Development Community Facilities

STRATEGIC SOCIAL NEEDS ADVOCACY

2025/26 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)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Development
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development

2. Community Recreation Programs and Facilities

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none"> Asset Maintenance Community Facilities Infrastructure Capital Works Property Services 	To be confirmed.
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)
SERVICE LEVELS	<ul style="list-style-type: none"> Opening hours of leisure centre facilities Number of leisure centre programs and services for different age groups, abilities and interests Beach water safety patrols hours of operation Response time to reported issues/service requests (risk assessed) for buildings and facilities
KPIs	<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

KEY PROJECTS
<ul style="list-style-type: none"> Implementation of the Golf Courses Strategic Plan Construction of new Sports Hub in Wanneroo Facility Planning for Alkimos District Open Space Facility Planning for Alkimos Regional Open Space Construction of Tennis Courts, Fencing and Lighting at Elliot Park in Wanneroo Upgrade Clubrooms at Elliot Park in Wanneroo
<ul style="list-style-type: none"> Construction of Alkimos Aquatic and Recreation Centre Redevelopment of the Girrawheen Hub Upgrade Sports Amenities Building at Abbeville Park in Mindarie Construction of Play Spaces at Rotary Park Upgrade Rugby Clubrooms at Kingsway Regional Sporting Complex Upgrades to Cabrini Park in Marangaroo

COUNCIL ADOPTED STRATEGIES AND PLANS	CAPITAL WORKS SUB-PROGRAMS
Social Strategy 2019 Asset Management Strategy 2024-2030 Active Reserves Master Plan 2016 Asset Management Plans Community Facilities Plan - Northern Coastal Growth Corridor Golf Courses Strategic Plan 2024-2039	Community Buildings Golf Courses Sports Facilities

NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	81.22		
(20,032,043)	8,273,954	(11,758,089)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(13,205,836)	(13,535,982)	(13,874,381)	114.32	115.55	116.86

IMPLEMENTATION OF THE GOLF COURSES STRATEGIC PLAN	
2025/26 Milestone	Continued implementation of the Golf Courses Strategic Plan for the Carramar and Marangaroo facilities.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Property Services
Supporting Team	<ul style="list-style-type: none"> Infrastructure Capital Works Parks and Conservation Management Asset Planning Finance Community Facilities

CONSTRUCTION OF NEW SPORTS HUB IN WANNEROO	
2025/26 Milestone	Complete design of new sports hub and commence construction depending on funding requirements.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$1,350,000 (Capital)
Lead Team	Community Facilities / Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning

FACILITY PLANNING FOR ALKIMOS DISTRICT OPEN SPACE	
2025/26 Milestone	Progress facility planning for the Alkimos District Open Space.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Facilities
Supporting Team	<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

FACILITY PLANNING FOR ALKIMOS REGIONAL OPEN SPACE	
2025/26 Milestone	Progress facility planning for the Alkimos Regional Open Space.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Facilities
Supporting Team	<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

CONSTRUCTION OF TENNIS COURTS, FENCING AND LIGHTING AT ELLIOT PARK IN WANNEROO

2025/26 Milestone	Commence construction of tennis courts, fencing and lighting at Elliot Park in Wanneroo.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$560,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Community Facilities Asset Planning

UPGRADE CLUBROOMS AT ELLIOT PARK IN WANNEROO

2025/26 Milestone	Completion of detailed design for clubroom upgrades at Elliot Park in Wanneroo.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$175,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Community Facilities

CONSTRUCTION OF ALKIMOS AQUATIC AND RECREATION CENTRE

2025/26 Milestone	Continue with construction of the facility with the aim for completing construction in the 2026/27 financial year.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$48,925,820 (Capital)
Lead Team	Strategic Projects - Assets
Supporting Team	<ul style="list-style-type: none"> Parks and Conservation Management Community Facilities Communications and Brand Finance Asset Planning Asset Maintenance Property Services

REDEVELOPMENT OF THE GIRRAWHEEN HUB

2025/26 Milestone	Completion of detailed design and construction documentation for the Girrawheen Hub redevelopment.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$1,000,000 (Capital)
Lead Team	Strategic Projects - Assets
Supporting Team	<ul style="list-style-type: none"> Place Management Community Development Cultural Development

UPGRADE SPORTS AMENITIES BUILDING AT ABBEVILLE PARK IN MINDARIE

2025/26 Milestone	Commence construction of upgrades to sports amenities at Abbeville Park in Mindarie.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$469,266 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Community Facilities

CONSTRUCTION OF PLAY SPACES AT ROTARY PARK

2025/26 Milestone	Construction of approximately six play areas, parks furniture (including drink fountains, seating, BBQs) and planting.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$515,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Parks and Conservation Management

UPGRADE RUGBY CLUBROOMS AT KINGSWAY REGIONAL SPORTING COMPLEX

2025/26 Milestone	Undertake detailed design of club room upgrades subject to obtaining grant funds.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$500,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Community Facilities Asset Planning

UPGRADES TO CABRINI PARK IN MARANGAROO

2025/26 Milestone	Undertake construction of picnic area and continue detailed design of further upgrades at Cabrini Park.
Estimated Completion (Subject to budget provision)	2029/30
Budget	\$115,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Community Facilities Asset Planning Community Safety and Emergency Management

3. Library Services

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Cultural Development		To be confirmed.			
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">Libraries as a Community Hub (S)Physical and On-line Resources (S)(D)			
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)			
SERVICE LEVELS	<ul style="list-style-type: none">Library opening hoursResources borrowedNumber of visitsNumber of library programs for different age groups, abilities and interests – early childhood, seniors, youth, specific interests				
KPIs	<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				
KEY PROJECTS					
<ul style="list-style-type: none">Deliver Digital Literacy ProgramsLocal Connectedness through LibrariesConstruction of Dordaak Kepup Library and Innovation HubPlanning for Alkimos Library and Community Hub					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Social Strategy 2019					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	49.70		
(6,993,809)	136,420	(6,857,389)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(7,760,823)	(8,686,843)	(8,904,014)	57.13	57.74	58.40

DELIVER DIGITAL LITERACY PROGRAMS	
2025/26 Milestone	Build digital literacy in the City through tailored workshops and training aligned to safe web interactions, employment, social connection and new technologies.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Cultural Development
Supporting Team	<ul style="list-style-type: none"> Communications and Brand

LOCAL CONNECTEDNESS THROUGH LIBRARIES	
2025/26 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)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Cultural Development
Supporting Team	<ul style="list-style-type: none"> Community Development Waste Services Strategic Land Use Planning and Environment Communications and Brand

CONSTRUCTION OF DORDAAK KEPUP LIBRARY AND YOUTH INNOVATION HUB	
2025/26 Milestone	Complete the construction and operational fit-out of the new DordaaK Kepup library and youth innovation hub.
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$4,918,750 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Cultural Development Community Development

PLANNING FOR ALKIMOS LIBRARY AND COMMUNITY HUB	
2025/26 Milestone	Undertake planning for the proposed Alkimos Library/Community Hub.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	Director Community and Place
Supporting Team	<ul style="list-style-type: none"> Community Development Community Facilities Library Services

4.Place Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Place ManagementCommunity Development		To be confirmed.			
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>(Development of Local Area Plans to reflect the distinctive character of a place)</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">Community Events (D)			
SERVICE LEVELS	<ul style="list-style-type: none">Number of free community eventsStaffing hours and services at hubsNumber of endorsed place plans				
KPIs	<ul style="list-style-type: none">Number of people visited Your Say pages for consult to collaborate engagements				
KEY PROJECTS					
<ul style="list-style-type: none">Delivery of the Community Events ProgramImprovement of Yanchep Lagoon Precinct		<ul style="list-style-type: none">Continue to develop the Place-led ApproachDevelopment of an Events Strategy			
COUNCIL ADOPTED STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS			
Social Strategy 2019 Place Strategy 2023-2027 Wanneroo Local Area Plan Girrawheen/Koondoola Local Area Plan Yanchep/Two Rocks Local Area Plan		Place Management			
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	13.51		
(3,450,615)	0	(3,450,615)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(3,536,880)	(3,625,302)	(3,715,935)	13.65	13.80	13.95

DELIVERY OF THE COMMUNITY EVENTS PROGRAM

2025/26 Milestone	Deliver flagship and place-based events program that highlights the unique places in the City.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Place Management
Supporting Team	<ul style="list-style-type: none"> Community Development Community Facilities Community Safety and Emergency Management Communications and Brand Health and Compliance Legal and Governance Services

IMPROVEMENT OF YANCHEP LAGOON PRECINCT

2025/26 Milestone	Completion of the Yanchep Lagoon Foreshore Management Plan.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Place Management
Supporting Team	<ul style="list-style-type: none"> Property Services Traffic Services Strategic Projects – Assets

CONTINUE TO DEVELOP THE PLACE-LED APPROACH

2025/26 Milestone	<ul style="list-style-type: none"> Facilitate the place-led approach in East Wanneroo to inform public realm design such as streetscapes, public open space and community facilities. Broaden and implement place-led approach across the City.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Place Management
Supporting Team	<ul style="list-style-type: none"> Land Development Approval Services Strategic Land Use Planning and Environment Community Development Communications and Brand

DEVELOPMENT OF AN EVENTS STRATEGY

2025/26 Milestone	Development of an Events Strategy for the City.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Place Management
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Community Development Communications and Brand Cultural Development

5.Public Health

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
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- Health and Compliance
- To be confirmed.

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)
Protect and Enhance Public Health	<ul style="list-style-type: none">Food Safety (S) <i>(Managing safe food preparation through education, inspections, and sampling)</i>Water Quality (S) <i>(Inspection and water quality sampling)</i>Disease Prevention (S) <i>(Notifiable disease investigations and skin penetration establishment inspections to prevent disease)</i>Pest Control (D) <i>(Monitoring and chemical treatment of wetlands to control pests)</i>Built Environment (S) <i>(Inspections of public buildings, events and caravan parks to ensure a safe built environment)</i>Pollution (S) <i>(Monitoring of noise, asbestos, air, soil and water pollution)</i>

SERVICE LEVELS	<ul style="list-style-type: none">Response time to environmental health customer relationship management (CRM) requests
KPIs	<ul style="list-style-type: none">The percentage of public pool and caravan park inspections conducted within the required timeframes

KEY PROJECTS
<ul style="list-style-type: none">Preparation of a Public Health PlanField 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	14.81		
(1,707,567)	420,000	(1,287,567)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,319,756)	(1,352,749)	(1,386,567)	14.96	15.12	15.29

PREPARATION OF A PUBLIC HEALTH PLAN	
2025/26 Milestone	Preparation of a Public Health Plan for endorsement by Council as per legislative requirements.
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Health and Compliance
Supporting Team	<ul style="list-style-type: none"> Community Development

FIELD SERVICES MOBILITY PROJECT	
2025/26 Milestone	Continued integration of mobile technology into operational service delivery.
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Customer and Information Services
Supporting Team	<ul style="list-style-type: none"> Health and Compliance

6.Economic Development

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Advocacy and Economic Development		To be confirmed.			
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 <i>(Land use optimisation for employment areas)</i>		<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)			
SERVICE LEVELS	<ul style="list-style-type: none">Number of training and events provided to the businessesNumber of businesses cases managed and coordinatedPlanning of required infrastructure to enable business growth and investment				
KPIs	<ul style="list-style-type: none">The 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				
KEY PROJECTS					
<ul style="list-style-type: none">Support activation of the Australian Automation and Robotics Precinct (AARP)Implementation of the City's Visitor Economy PlanSustainable Facilities Model Investigation					
COUNCIL ADOPTED 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	5.90		
(1,159,213)	0	(1,159,213)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,188,193)	(1,217,898)	(1,248,345)	5.96	6.02	6.09

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

2025/26 Milestone	Review the performance of year one of the CORE Innovation Hub agreement and agree second year deliverables.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Advocacy and Economic Development
Supporting Team	<ul style="list-style-type: none"> Communications and Brand

IMPLEMENTATION OF THE CITY'S VISITOR ECONOMY PLAN

2025/26 Milestone	Implement actions from the revised Visitor Economy Plan including planning and enabling short-term accommodation in the City.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Advocacy and Economic Development
Supporting Team	<ul style="list-style-type: none"> Communications and Brand

SUSTAINABLE FACILITIES MODEL INVESTIGATION

2025/26 Milestone	Investigate financially sustainable models to co-locate community facilities within activity centres.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Advocacy and Economic Development
Supporting Team	No supporting Service Units for this project.

7. Heritage, Museums and Arts

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT	
<ul style="list-style-type: none">Cultural Development		To be confirmed.	
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)	
SERVICE LEVELS	<ul style="list-style-type: none">Opening hours of Heritage, Arts, Museums facilities: Cockman House, Buckingham House, Museums, GalleryAttendance and participations numbers		
KPIs	<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)		
KEY PROJECTS			
<ul style="list-style-type: none">Delivery of the Museums and Heritage ProgramDelivery of Arts and Exhibitions Experiences			

COUNCIL ADOPTED 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		
(1,735,474)	61,730	(1,673,744)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,715,588)	(1,758,478)	(1,802,440)	12.34	12.48	12.62

DELIVERY OF THE MUSEUMS AND HERITAGE PROGRAM	
2025/26 Milestone	Undertake key projects focusing on the implementation of the Heritage Management Action Plan, and the promotion of Museum and Heritage programs and experiences.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Cultural Development
Supporting Team	<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

DELIVERY OF ARTS AND EXHIBITIONS EXPERIENCES	
2025/26 Milestone	Promotion of Arts and Gallery Exhibition experiences including the Community Art Awards and programs for the professional development of artists to maximise attendance and participation.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Cultural Development
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Communications and Brand

8. Tourism

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Advocacy and Economic Development		To be confirmed.			
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)			
SERVICE LEVELS	<ul style="list-style-type: none">Number of tourism events supportedMarketing and product support provided to the businesses online – website/portal/Facebook/eNews/Instagram				
KPIs	<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				
KEY PROJECTS					
<ul style="list-style-type: none">Implementation of the Redevelopment of Lot 211 Quinns Road, MindarieRedevelopment of the Old Yanchep Surf Life Saving SiteConstruction of a new Beach Accessway at Two Rocks Beach (South)					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Economic Development Strategy 2022-2032 Discover Wanneroo Visitor Economy Strategy 2025-2030					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	0.60		
(340,967)	0	(340,967)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(349,491)	(358,228)	(367,184)	0.61	0.61	0.62

IMPLEMENTATION OF THE REDEVELOPMENT OF LOT 211 QUINNS ROAD, MINDARIE	
2025/26 Milestone	Pending development approval, progress with supporting tenants with development approvals.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Property Services
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Approval Services Place Management Community Facilities Asset Planning Finance
REDEVELOPMENT OF THE OLD YANCHEP SURF LIFE SAVING SITE	
2025/26 Milestone	Continue to support progress of the site with supporting tenants with development approvals 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 Team	Property Services
Supporting Team	<ul style="list-style-type: none"> Infrastructure Capital Works Place Management Advocacy and Economic Development
CONSTRUCTION OF A NEW BEACH ACCESSWAY AT TWO ROCKS BEACH (SOUTH)	
2025/26 Milestone	Undertake first stage clearing, survey and tender preparation.
Estimated Completion (Subject to budget provision)	2029/30
Budget	\$148,600 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning

9.Environmental Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<div>Strategic Land Use Planning and Environment</div>		To be confirmed.			
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>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>			
Biodiversity <i>(Retaining and enhancing biodiversity in the City)</i>		<div>Local Biodiversity Planning (S)(D)</div>			
Resource Management <i>(Managing resource consumption and waste production)</i>		<div>Energy Reduction Planning (D)</div>			
SERVICE LEVELS	<div>Compliance with statutory environmental requirements</div> <div>Emissions and energy consumption are managed</div> <div>Climate change impacts are managed</div> <div>Coastline monitoring</div>				
KPIs	<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>				
KEY PROJECTS					
<div>Review of the Local Environmental and Sustainability Strategy</div> <div>Review of the Local Biodiversity Plan</div>					
COUNCIL ADOPTED 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		
(800,587)	10,000	(790,587)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(810,351)	(830,610)	(851,375)	5.05	5.11	5.16

REVIEW OF THE LOCAL ENVIRONMENTAL AND SUSTAINABILITY STRATEGY	
2025/26 Milestone	Complete the review of the Local Environmental and Sustainability Strategy and present to Council for adoption.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Strategic Land Use Planning and Environment
Supporting Team	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Approval Services ▪ Advocacy and Economic Development ▪ Communications and Brand ▪ Waste Services

REVIEW OF THE LOCAL BIODIVERSITY PLAN	
2025/26 Milestone	Complete the review of the Local Biodiversity Strategy and present to Council for adoption.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Strategic Land Use Planning and Environment
Supporting Team	<ul style="list-style-type: none"> ▪ Parks and Conservation Management ▪ Approval Services ▪ Waste Services ▪ Community Safety and Emergency Management ▪ Asset Planning

10.Parks and Conservation Areas

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT		
<ul style="list-style-type: none">Parks and ConservationAsset Maintenance		To be confirmed.		
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 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">Streetscape Construction (D)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 Construction (D)Parks Lighting Management (D)Parks Structure Management (S)(D)Sports Equipment Management (S)(D)		
Irrigation Management (D)				
SERVICE LEVELS	<ul style="list-style-type: none">Number maintenance rotations per year for each category – parks and streetscapesNumber trees plantedBeach cleaning rotationsCoastal maintenance and access maintenance schedule			
KPIs	<ul style="list-style-type: none">The percentage of scheduled maintenance completed in the City’s parks and reserves			
KEY PROJECTS				

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

COUNCIL ADOPTED STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
Local Environment Strategy 2019 Coastal Management Plan 2021 Local Biodiversity Plan 2018-2024			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	94.30		
(48,452,873)	1,228,486	(47,224,387)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(48,404,996)	(49,615,121)	(50,855,499)	95.26	96.29	97.38

11.Waste Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT	
<div>Waste Services</div>		To be confirmed.	
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)	
Kerb-side Collection Services		<div>General Waste (Red Lid Bin) Collection (S)</div> <div>Commingled Recyclables (Yellow Lid Bin) Collection (D)</div> <div>Garden Organics (Lime-Green Lid Bin) Collection (D)</div>	
Verge-side Waste Collection		<div>Bookable Verge Collections (D)</div>	
City Waste Services		<div>Litter and Illegal Dumping Management (D)</div> <div>Public Place Waste Management (D)</div> <div>Dog Waste Bag Management (D)</div> <div>Event Waste Management (D)</div> <div>Bin Delivery and Maintenance (D)</div>	
Waste Facilities		<div>Community Drop-off Services (D)</div>	
Waste Education		<div>Waste Education Program (D)</div>	
SERVICE LEVELS	<div>General waste collection/recycling/garden organics bins presented emptied as per the weekly schedule</div> <div>Valet waste service collected within agreed timeframe</div> <div>Waste services align with Federal and State policy waste management frameworks</div>		
KPIs	<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>		
KEY PROJECTS			
<div>Finalisation of Strategic Waste Documentation</div> <div>Construction of a Waste Transfer Station</div> <div>Development of Neerabup Resource Recovery Precinct (NRRP)</div> <div>Develop and Implement Waste Management Options</div> <div>Digitisation of Waste Operations</div>			
COUNCIL ADOPTED STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS	
Waste Plan 2020-2025		Waste Management	
Waste Education Plan 2018/19-2022/23			
NET DIRECT SERVICE COST			SERVICE FTE
Operating Expense	Operating Income	Net Service Cost	73.61
(36,065,892)	39,273,975	3,208,083	
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE
2026/27	2027/28	2028/29	2026/272027/282028/29
3,288,285	3,370,493	3,454,756	74.3675.1676.01

FINALISATION OF STRATEGIC WASTE DOCUMENTATION

2025/26 Milestone	Develop strategic waste documentation.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Waste Services
Supporting Team	<ul style="list-style-type: none"> Legal and Governance Services

CONSTRUCTION OF A WASTE TRANSFER STATION

2025/26 Milestone	Finalise detailed design (including DWER license requirements), and construction of the Wangara Waste Transfer Station.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Waste Services
Supporting Team	<ul style="list-style-type: none"> Legal and Governance Services Advocacy and Economic Development Communications and Brand

DEVELOPMENT OF NEERABUP RESOURCE RECOVERY PRECINCT (NRRP)

2025/26 Milestone	Commence detailed design of a Waste Transfer Station and Community Recycling Centre and concept design of a Material Recovery Facility (MRF).
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Strategic Projects - Assets
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Property Services Strategic Land Use Planning and Environment Approval Services Legal and Governance Services Contracts and Procurement

DEVELOP AND IMPLEMENT WASTE MANAGEMENT OPTIONS

2025/26 Milestone	<ul style="list-style-type: none"> Investigate transition from Garden Organics (GO) to Food and Garden Organics (FOGO). Investigate Waste to Energy options for residual waste.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Waste Services
Supporting Team	<ul style="list-style-type: none"> Governance and Legal Advocacy and Economic Development Communications and Brand

DIGITISATION OF WASTE OPERATIONS	
2025/26 Milestone	Develop project plan for the development and implementation of waste operations digital delivery.
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Waste Services
Supporting Team	<ul style="list-style-type: none">▪ Contracts and Procurement

12.Community Safety

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
Community Safety and Emergency Management		To be confirmed.			
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 (including registration and investigations) (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>					
SERVICE LEVELS	<ul style="list-style-type: none">Number of rangers on shift per day to inform and enforce local lawsNumber of safety patrol officersResponse time to community safety requests				
KPIs	<ul style="list-style-type: none">% CCTV footage requests provided within agreed timeframe% community safety customer requests addressed within agreed timeframe				
KEY PROJECTS					
<ul style="list-style-type: none">CCTV and Community Safety InitiativesConstruction of the Wanneroo Animal Care CentreDevelopment of a Community Safety Strategy					
COUNCIL ADOPTED 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	50.25		
(6,517,301)	967,550	(5,549,751)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(5,688,495)	(5,830,708)	(5,976,476)	50.76	51.31	51.89

CCTV AND COMMUNITY SAFETY INITIATIVES	
2025/26 Milestone	Commence the implementation of the CCTV service review as per the developed Implementation Plan.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Safety and Emergency Management
Supporting Team	<ul style="list-style-type: none"> ▪ Infrastructure Capital Works ▪ Contracts and Procurement ▪ Asset Maintenance ▪ Customer and Information Services

CONSTRUCTION OF THE WANNEROO ANIMAL CARE CENTRE	
2025/26 Milestone	Procure and commence design and construction contract.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Infrastructure Capital Works / Community Safety and Emergency Management
Supporting Team	<ul style="list-style-type: none"> ▪ Asset Planning

DEVELOPMENT OF A COMMUNITY SAFETY STRATEGY	
2025/26 Milestone	Commence drafting of a Community Safety Strategy.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Officer	Community Safety and Emergency Management
Supporting Team	<ul style="list-style-type: none"> ▪ Community Development ▪ Infrastructure Capital Works ▪ Customer and Information Services ▪ Corporate Planning, Performance and Improvement ▪ Communications and Brand

13. Emergency Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Community Safety and Emergency ManagementCommunity Development		To be confirmed.			
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)					
SERVICE LEVELS	<ul style="list-style-type: none">Completion of prescribed burns as scheduledPercentage of annual firebreak inspections completedNumber of volunteer fire fighters managed				
KPIs	<ul style="list-style-type: none">The number of families reached through the City’s Emergency management preparedness sessions				
KEY PROJECTS					
<ul style="list-style-type: none">Implementation of the Bush Fire Risk Management PlanConstruction of Wanneroo Emergency Services PrecinctUpgrade Two Rocks Bushfire Brigade Building					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Local Emergency Management Arrangements Bush Fire Risk Management Plan 2025-2027					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	3.00		
(1,582,897)	528,790	(1,054,107)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,080,459)	(1,107,471)	(1,135,158)	3.03	3.06	3.10

IMPLEMENTATION OF THE BUSH FIRE RISK MANAGEMENT PLAN	
2025/26 Milestone	Completion of mitigation burning in accordance with the Bush Fire Risk Management Plan.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Community Safety and Emergency Management
Supporting Team	<ul style="list-style-type: none"> Parks and Conservation Management Asset Planning Communications and Brand
CONSTRUCTION OF WANNEROO EMERGENCY SERVICES PRECINCT	
2025/26 Milestone	Commence detailed design for the Wanneroo Emergency Services Precinct.
Estimated Completion (Subject to budget provision)	2029/30
Budget	\$1,600,000 (Capital)
Lead Team	Community Safety and Emergency Management / Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development
UPGRADE TWO ROCKS BUSHFIRE BRIGADE BUILDING	
2025/26 Milestone	Commenced detailed design of the Two Rocks Bushfire Brigade building.
Estimated Completion (Subject to budget provision)	2029/30
Budget	\$1,600,000 (Capital)
Lead Team	Community Safety and Emergency Management / Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development

14.Future Land Use Planning

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
Strategic Land Use Planning and Environment		To be confirmed.			
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		<ul style="list-style-type: none">Local Planning Scheme (S)Local Planning Policies (S)Planning Strategies (S)Activity Centre Planning (S)Precinct Master Planning (S)Local Housing Strategy (S)			
Transport and Land Use Integration		<ul style="list-style-type: none">Transport Planning (S)			
Environmental and Land Use Planning Integration (S)					
Administration of Developer Contributions (S)					
SERVICE LEVELS		<ul style="list-style-type: none">Future land uses are strategically planned in accordance with the State planning frameworkDeveloper Contribution Plans are administered in accordance with legislation			
KEY PROJECTS					
<ul style="list-style-type: none">Finalise the Local Planning StrategyFinalise the Local Planning Scheme No.3					
KEY LEGISLATION					
Planning and Development Act 2005					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	14.00		
(1,549,590)	0	(1,549,590)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,588,330)	(1,628,038)	(1,668,739)	14.14	14.30	14.46

FINALISE THE LOCAL PLANNING STRATEGY	
2025/26 Milestone	Finalise the Local Planning Strategy, present to Council and progressively implement actions arising.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Strategic Land Use Planning and Environment
Supporting Team	<ul style="list-style-type: none"> Community Facilities Advocacy and Economic Development Approval Services Communications and Brand Traffic Services Place Management Community Development

FINALISE THE LOCAL PLANNING SCHEME NO.3	
2025/26 Milestone	Finalise the draft Local Planning Scheme No.3 and present to Council for approval to advertise.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Strategic Land Use Planning and Environment
Supporting Team	<ul style="list-style-type: none"> Approval Services Traffic Services Advocacy and Economic Development Land Development Legal and Governance Services Place Management Health and Compliance Community Development

15.Planning and Building Approvals

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Approval ServicesLand Development		To be confirmed.			
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)			
SERVICE LEVELS	<ul style="list-style-type: none">Response time to planning and building approvals CRMsDevelopment and building permit applications processed within required timeframeLand development response timesProcessing time of land development applications				
KPIs	<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				
KEY PROJECTS					
<ul style="list-style-type: none">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	63.50		
(7,885,877)	7,910,000	24,123			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
24.726	25.344	25.977	64.15	64.84	65.57

IDENTIFY SMART CITY DEVELOPMENT OPPORTUNITIES	
2025/26 Milestone	Continue to identify smart city development opportunities for the City along with key stakeholders.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Land Development
Supporting Team	<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

16.Planning and Building Compliance

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
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- Health and Compliance
- To be confirmed.

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).
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)		
SERVICE LEVELS	<ul style="list-style-type: none">▪ Response time to planning and building compliance CRMs▪ Monitoring compliance with statutory requirements	
KPIs	<ul style="list-style-type: none">▪ The percentage of major development sites monitored in the Proactive Sand Drift Program.	
KEY PROJECTS		

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	23.00		
(2,411,876)	626,000	(1,785,876)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(1,830,523)	(1,876,286)	(1,923,193)	23.23	23.49	23.75

PROACTIVE SAND DRIFT INSPECTION PROGRAM	
2025/26 Milestone	Continue to monitor the compliance of Developers and their Contractors in relation to sand and dust drift minimisation.
Estimated Completion <i>(Subject to budget provision)</i>	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Health and Compliance
Supporting Team	<ul style="list-style-type: none"> Land Development Approval Services

17.Transport and Drainage

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Infrastructure Capital WorksAsset MaintenanceAsset PlanningFleet Services		To be confirmed.			
SERVICE INTENT		Manage accessible and sustainable local transport and drainage infrastructure to meet community needs now and in the future in the most cost-effective way.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Statutory (S) and Discretionary (D) service provision.			
SERVICE DETAILS (Level 2)		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)Management of Stores (D)Equipment and Plant Management (D)Equipment and Plant Maintenance (S)(D)			
SERVICE LEVELS	<ul style="list-style-type: none">New road, stormwater drainage, road reserve lighting, street furniture, carpark assets, pathways, bridges, public access ways, and underpasses meet standards and guidelinesAssets are constructed as scheduledTransport and drainage infrastructure maintained as scheduledDelivery of prioritised pathway program as budgetedDelivery of road upgrade program as budgetedTimely and appropriate response to traffic complaints				
KPIs	<ul style="list-style-type: none">The percentage of capital works pathway projects at practical completion in the financial year				
KEY PROJECTS					
<ul style="list-style-type: none">Road upgrades to Flynn Drive In NeerabupIntersection upgrade of Marangaroo Dr and Girrawheen AveUpgrade of Intersection in LandsdaleConstruction of Shared Pathway on Alexander Dr in LandsdaleInfrastructure upgrades on Brazier RoadDevelopment of Lot 9100 Mather Drive in NeerabupUpgrades to Frederick Stubbs Park in Quinns Rocks			<ul style="list-style-type: none">Upgrades to Yanchep Beach RoadUpgrades to Pinjar Road in Banksia GroveUpgrades to Wanneroo Road Pathway in HockingUpgrades to Neaves Road in MariginiupReview of the Active Transport PlanParticipate in and promote the Department of Transport ‘Your Move’ initiativeImprove Road Safety and Network optimisation		
COUNCIL ADOPTED STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
Transport Strategy 2019/20 Asset Management Strategy 2024-2030 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	138.18		
(16,680,680)	1,960,304	(14,720,376)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(15,089,847)	(15,468,555)	(15,856,730)	139.60	141.12	142.72

ROAD UPGRADES TO FLYNN DRIVE IN NEERABUP

2025/26 Milestone	<ul style="list-style-type: none"> Undertake service relocations (Western Power and Telstra). Subject to clearing permit and ACH clearances commencement of construction.
Estimated Completion (Subject to budget provision)	2029/30
Budget	\$580,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning Property Services

INTERSECTION UPGRADE OF MARANGAROO DR AND GIRRAWHEEN AVE

2025/26 Milestone	Undertake Stage One works including land acquisition, clearing permit and services relocation.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$1,302,745 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning Property Services

UPGRADE OF INTERSECTION IN LANDSDALE

2025/26 Milestone	Construction of upgrade to two-lane roundabout with dual lanes on east and west approaches (Mirrabooka Ave/Kingsway).
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$1,068,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Traffic Services

CONSTRUCTION OF SHARED PATHWAY ON ALEXANDER DR IN LANDSDALE

2025/26 Milestone	Construction of new shared path, west side from Hepburn Avenue to Gnangara Road.
Estimated Completion (Subject to budget provision)	2025/26
Budget	\$1,209,590 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Strategic Land Use Planning and Environment

INFRASTRUCTURE UPGRADES ON BRAZIER ROAD

2025/26 Milestone	Completion of clearing permit, Western Power works and design review for the traffic management scheme and shared pathway.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$50,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning Traffic Services

DEVELOPMENT OF LOT 9100 MATHER DRIVE IN NEERABUP	
2025/26 Milestone	<ul style="list-style-type: none"> Complete funding agreement with Development WA on power supply. Subject to funding agreement in place, commence construction development of industrial lots.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$300,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Legal and Governance Services Advocacy and Economic Development
UPGRADES TO FREDERICK STUBBS PARK IN QUINNS ROCKS	
2025/26 Milestone	Undertake construction of a new car park at Frederick Stubbs park in Quinns Rocks.
Estimated Completion (Subject to budget provision)	2026/27
Budget	\$100,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Asset Planning
UPGRADES TO YANCHEP BEACH ROAD	
2025/26 Milestone	Undertake detailed design for the upgrades to the dual carriageway from Marmion Avenue to Spinnaker Boulevard.
Estimated Completion (Subject to budget provision)	2028/29
Budget	\$750,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Traffic Services
UPGRADES TO PINJAR ROAD IN BANKSIA GROVE	
2025/26 Milestone	Western Power works to be undertaken with the aim of construction commencing for dual carriageway upgrades from Joondalup Drive to Golf Links Drive in 2025/26.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$886,667 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Traffic Services
UPGRADES TO WANNEROO ROAD PATHWAY IN HOCKING	
2025/26 Milestone	Undertake construction of pathway from Vignerons Loop to Gungurru Avenue in Hocking.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$467,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Traffic Services

UPGRADES TO NEAVES ROAD IN MARIGINIUP

2025/26 Milestone	Continue the detailed design and service approvals for road upgrades to Neaves Road in Mariginiup.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$180,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none"> Traffic Services Property Services

REVIEW OF THE ACTIVE TRANSPORT PLAN

2025/26 Milestone	Undertake a review of the Active Transport Plan to cover the years 2026-2031.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Traffic Services
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Infrastructure Capital Works

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

2025/26 Milestone	Continued engagement with schools already taking part in the program and promotion of the initiative to potential new schools for inclusion.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Traffic Services
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Community Development Communications and Brand

IMPROVE ROAD SAFETY AND NETWORK OPTIMISATION

2025/26 Milestone	Implement the Road Safety Action Plan and make submissions for funding under the MRWA Road programs.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Traffic Services
Supporting Team	<ul style="list-style-type: none"> Advocacy and Economic Development Infrastructure Capital Works

18. Advocacy

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Advocacy and Economic Development		To be confirmed.			
SERVICE INTENT		Work collaboratively with government, regional partners and stakeholders and advocate for the priorities identified by our community.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Discretionary (D) service provision.			
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Strategic Economic Advocacy		▪ Advocacy for Key Community and Economic Infrastructure (D) ▪ Identification and Promotion of Advocacy Priorities (including management of Connect Wanneroo brand and collateral) (D)			
SERVICE LEVELS	▪ Implementation of advocacy initiatives and campaigns				
KPIs	▪ The dollar value of funds committed for projects in the City during Election year ▪ The dollar value of committed funds received for City delivered projects in non-Election years				
KEY PROJECTS					
▪ Implementation of the Advocacy Plan					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Economic Development Strategy 2022-2032 Connect Wanneroo Advocacy Plan 2023-2032					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	1.00		
(194,927)	0	(194,927)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(199,800)	(204,795)	(209,915)	1.01	1.02	1.03

IMPLEMENTATION OF THE ADVOCACY PLAN	
2025/26 Milestone	Follow-up on election commitments from State and Federal elections and enable project delivery.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Advocacy and Economic Development
Supporting Team	<ul style="list-style-type: none">▪ Communications and Brand▪ Place Management▪ Community Development

19. 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		To be confirmed.			
SERVICE INTENT		Ensure we collaborate with our community and stakeholders to provide services they value; ensure we manage the City’s resources and services to meet the current and future needs of our community in a socially, culturally, environmentally and financially sustainable way.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Statutory (S) and Discretionary (D) service provision.			
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Customer Services		<ul style="list-style-type: none">Management of the Customer Relations Centre Services (S)(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)			
Manage Property Services		<ul style="list-style-type: none">Leasing Land Acquisition and Disposal (S)(D) Freehold Land Management (D) Crown Land Management (S)			
SERVICE LEVELS	<ul style="list-style-type: none">Response times to customer requestsInformation technology equipment and infrastructure renewal program implementedAll legislative records management requirements metWorkforce and EEO planning legislative requirements are metPerformance management legislative requirements are met.Workplace health and safety legislative requirements are met.Media enquiries responded to within required timeframeProvision of accurate, timely and relevant news and position statementsAll property management policy and legal requirements metAll contracts and procurement legislative requirements metFinancial transactions processed in accordance with legislative requirements				
KPIs	<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)				
KEY PROJECTS					
<ul style="list-style-type: none">Development of a Strategic Procurement PlanImplementation of the Smart City StrategyImplement new Customer Relationship Management SystemImplement the outcomes from the Systems ReviewRedevelopment of the City WebsiteNew Property and Rating SystemImplement the Data Management FrameworkUndertake Service Reviews		<ul style="list-style-type: none">Implementation of the Asset Management StrategyDevelopment of Workforce PlanningCompliance with the Work, Health and Safety LegislationDevelopment of the City’s Bargaining StrategyDeveloping the City’s CultureProperty-based Income StreamsDevelopment of 246 Mary Street in WannerooReview the Communications and Brand Strategy			
COUNCIL ADOPTED STRATEGIES AND PLANS		CAPITAL WORKS SUB-PROGRAMS			
Customer First Strategy 2021-2026		Corporate Buildings			
Communications and Brand Strategy 2019/20-2022/23		IT Equipment and Software			
Workforce Plan 2024/25					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	166.54		
(40,265,659)	26,037,961	(14,227,698)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(14,586,366)	(14,954,001)	(15,330,827)	168.25	170.08	172.01

DEVELOPMENT OF A STRATEGIC PROCUREMENT PLAN

2025/26 Milestone	Continue the development of a Strategic Procurement Plan for the City.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Contracts and Procurement
Supporting Team	<ul style="list-style-type: none"> Infrastructure Capital Works

IMPLEMENTATION OF THE SMART CITY STRATEGY

2025/26 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 Team	Customer and Information Services
Supporting Team	<ul style="list-style-type: none"> Infrastructure Capital Works Land Development Community Facilities Asset Maintenance Community Safety and Emergency Management

IMPLEMENT A NEW CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SYSTEM

2025/26 Milestone	Continue with the implementation of the Customer Relationship Management (CRM) system.
Estimated Completion (Subject to budget provision)	2027/28
Budget	\$1,500,000 (Capital)
Lead Team	Customer and Information Services
Supporting Team	<ul style="list-style-type: none"> All Service Units

IMPLEMENT THE OUTCOMES FROM THE SYSTEMS REVIEW

2025/26 Milestone	Continue to implement the identified outcomes from the Systems Review undertaken by the City.
Estimated Completion (Subject to budget provision)	2027/28
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Customer and Information Services
Supporting Team	<ul style="list-style-type: none"> All Service Units

REDEVELOPMENT OF THE CITY WEBSITE

2025/26 Milestone	Continue with the development of the City's website.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Customer and Information Services
Supporting Team	<ul style="list-style-type: none"> Communications and Brand (Key Support) All Service Units

NEW PROPERTY AND RATING SYSTEM

2025/26 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	\$1,245,449 (Capital)
Lead Team	Chief Operating Officer
Supporting Team	<ul style="list-style-type: none"> Finance Customer and Information Services

IMPLEMENT THE DATA MANAGEMENT FRAMEWORK

2025/26 Milestone	Continue implementation of Data Management Framework actions to reach desired level of organisational maturity.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Principal Specialist – Corporate Data
Supporting Team	<ul style="list-style-type: none"> All Service Units

UNDERTAKE SERVICE REVIEWS

2025/26 Milestone	Undertake service reviews as identified by Service Review working group.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Chief Operating Officer
Supporting Team	<ul style="list-style-type: none"> Asset Maintenance Community Facilities

IMPLEMENTATION OF THE ASSET MANAGEMENT STRATEGY	
2025/26 Milestone	<ul style="list-style-type: none"> Undertake mapping of current management system for Asset Management to be completed and presented to the Asset Management Steering Group. Undertake gap analysis and develop improvement recommendations. Develop a Facility Management Plan for Dordaak Kepup Library and Youth Innovation Hub.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Asset Planning
Supporting Team	<ul style="list-style-type: none"> Asset Maintenance Parks and Conservation Management Property Services Community Facilities Infrastructure Capital Works Finance Land Development

DEVELOPMENT OF WORKFORCE PLANNING	
2025/26 Milestone	Develop a forecasting model within the City's Workforce Plan.
Estimated Completion (Subject to budget provision)	2026/27
Budget	Project delivered using existing internal resources (Operating)
Lead Team	People and Culture
Supporting Team	<ul style="list-style-type: none"> All Service Units

COMPLIANCE WITH THE WORK, HEALTH AND SAFETY LEGISLATION	
2025/26 Milestone	Continue implementing the Health and Safety Management Plan driving the City's safety culture.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	People and Culture
Supporting Team	<ul style="list-style-type: none"> All Service Units

DEVELOPMENT OF THE CITY'S BARGAINING STRATEGY	
2025/26 Milestone	Develop an Industrial Relations strategy across the City consistent with legislation.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	People and Culture
Supporting Team	No supporting Service Units for this project.

DEVELOPING THE CITY'S CULTURE	
2025/26 Milestone	<ul style="list-style-type: none"> ▪ Deliver the Culture Strategy by facilitating organisational changes. ▪ Implement a Leadership Program to support the delivery of Culture-based action plans.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	People and Culture
Supporting Team	<ul style="list-style-type: none"> ▪ All Service Units

PROPERTY-BASED INCOME STREAMS	
2025/26 Milestone	Monitor disposal, acquisition and development opportunities in relation to the Strategic Land Policy and reviewed by the Strategic Lands Working Group.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Property Services
Supporting Team	No supporting Service Units for this project.

DEVELOPMENT OF 246 MARY STREET IN WANNEROO	
2025/26 Milestone	Planning for future land use and potential development of City freehold property.
Estimated Completion (Subject to budget provision)	2028/29
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Property Services
Supporting Team	<ul style="list-style-type: none"> ▪ Asset Planning ▪ Asset Maintenance ▪ Infrastructure Capital Works ▪ Parks and Conservation ▪ Approval Services ▪ Strategic Land Use Planning and Environment

REVIEW THE COMMUNICATIONS AND BRAND STRATEGY	
2025/26 Milestone	Present integrated Communications Strategy for endorsement.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Communications and Brand
Supporting Team	No supporting Service Units for this project.

20. Leadership, Strategy and Governance

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Legal and Governance ServicesCorporate Planning, Performance and ImprovementPeople and CultureFinanceAsset Planning		To be confirmed.			
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)			
Provide Legal and Governance 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)Risk and Assurance (S)(D)			
Provide Council Support		<ul style="list-style-type: none">Local Government Elections (S)(D)Council Members Administrative Support (S)(D)Council Meetings Support (S)(D)Civic Events (S)(D)			
Provide Corporate Support		<ul style="list-style-type: none">Corporate Support (S)(D)Corporate Planning (S)(D)Manage Strategic Workforce Planning (S)(D)Manage Strategic Finance (S)(D)Strategic Asset Planning and Management (S)(D)Forward Works Planning (S)(D)External Work Liaisons (D)			
Provide Strategic Planning					
SERVICE LEVELS	<ul style="list-style-type: none">Audits meet Regulation 17 legislative requirementsPerformance audits meet LGA legislative requirementsLocal Laws reviewed as scheduled to meet legislative requirementsCurrent asset management plans in placeAll annual budgeting legislative requirements are metLong term financial plan legislative requirements are metThe City’s integrated planning meets legislative requirements				
KPIs	<ul style="list-style-type: none">The number of adverse external audit qualifications				
KEY PROJECTS					
<ul style="list-style-type: none">Implementation of Standardised Meeting ProceduresDevelop Council Member Training ProgramReview Business Continuity Plan and Crisis Management PlanCouncil Meeting Papers / Portal Solution UpgradesUndertake a Ward ReviewUndertake a Lease Review			<ul style="list-style-type: none">Develop and Implement an Authorisations RegisterResponding and adapting to Local Government Reform (Planning)Strategy Refinement and Integration ProjectAutomation of Performance Data and Analytics ProjectImplementation of Project Management Office (PMO) Enterprise Solution		
COUNCIL ADOPTED STRATEGIES AND PLANS					
Long-Term Financial Plan 2023/24-2042/43 Asset Management Strategy 2024-2030 Corporate Governance Framework 2023 Workforce Plan 2024/25			Three-Year Strategic Internal Audit Plan 2024-27 Risk Management Framework 2024 Connect Wanneroo Advocacy Plan 2023-2032		
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	74.62		
(14,689,936)	100,000	(14,589,936)			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
(14,954,685)	(15,328,552)	(15,711,765)	75.38	76.20	77.06

IMPLEMENTATION OF STANDARDISED MEETING PROCEDURES	
2025/26 Milestone	Undertake a review and identify improvement opportunities for City processes and associated documentation following DLGSC implementation of Standardised Meeting Procedures.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> All Service Units

DEVELOP COUNCIL MEMBER TRAINING PROGRAM	
2025/26 Milestone	Undertake a review of the City's Council Member training program and identify improvements in readiness for the next Local government elections.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	No supporting Service Units for this project.

REVIEW BUSINESS CONTINUITY PLAN AND CRISIS MANAGEMENT PLAN	
2025/26 Milestone	Undertake a full review of the City's Business Continuity Plans in order to consolidate and streamline into one overarching document.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> All Service Units

COUNCIL MEETING PAPERS / PORTAL SOLUTION UPGRADE	
2025/26 Milestone	Investigate an upgrade solution for the City's Council Meeting papers.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> Customer and Information Management

UNDERTAKE A WARD REVIEW	
2025/26 Milestone	Undertake a review of the City's Wards.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> All Service Units

UNDERTAKE A LEASE REVIEW	
2025/26 Milestone	Undertake a review of the City's leases.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> All Service Units
DEVELOP AND IMPLEMENT AN AUTHORISATIONS REGISTER	
2025/26 Milestone	Undertake development of an Authorisations Register and implement.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Legal and Governance Services
Supporting Team	<ul style="list-style-type: none"> All Service Units
RESPONDING AND ADAPTING TO LOCAL GOVERNMENT REFORM (PLANNING)	
2025/26 Milestone	Position the City's planning and reporting framework to meet anticipated changes to the Local Government Regulations.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Corporate Planning, Performance and Improvement
Supporting Team	<ul style="list-style-type: none"> Finance People and Culture
STRATEGY REFINEMENT AND INTEGRATION PROJECT	
2025/26 Milestone	Review the City's suite of strategies and plans to align to the new Council Plan.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Corporate Planning, Performance and Improvement
Supporting Team	<ul style="list-style-type: none"> All Service Units
AUTOMATION OF PERFORMANCE DATA AND ANALYTICS PROJECT	
2025/26 Milestone	Transition to real time reporting of information and performance.
Estimated Completion (Subject to budget provision)	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Corporate Planning, Performance and Improvement
Supporting Team	<ul style="list-style-type: none"> Customer and Information Services

Implementation of Project Management Office (PMO) Enterprise Solution	
2025/26 Milestone	Replace the current PMO enterprise technology with a more current and integrated solution.
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Corporate Planning, Performance and Improvement
Supporting Team	<ul style="list-style-type: none"> Finance

21.Results and Sustainable Performance

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Corporate Planning, Performance and ImprovementFinance		To be confirmed.			
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)			
Business Improvement		<ul style="list-style-type: none">Conduct Process Improvement (D)Provide Quality Management System aligned to ISO (D)Change Management (D)			
Financial Management and Reporting		<ul style="list-style-type: none">Monthly Financial Reporting (S)Annual Financial Reports (S)			
SERVICE LEVELS	<ul style="list-style-type: none">Monthly and annual financial reporting legislative requirements are metThe Annual Report meets legislative and industry requirements				
KPIs	<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				
KEY PROJECTS					
<ul style="list-style-type: none">Review the Long-Term Financial Plan					
COUNCIL ADOPTED STRATEGIES AND PLANS					
Long-Term Financial Plan 2023/24-2042/43					
NET DIRECT SERVICE COST			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	21.00		
(2,839,928)	5,581,474	2,741,546			
PROJECTED NET DIRECT SERVICE COSTS			PROJECTED SERVICE FTE		
2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2,810,084	2,880,336	2,952,344	21.21	21.44	21.69

REVIEW THE LONG-TERM FINANCIAL PLAN	
2025/26 Milestone	Review of the Long-Term Financial Plan in line with prevailing economic conditions.
Estimated Completion <i>(Subject to budget provision)</i>	2025/26
Budget	Project delivered using existing internal resources (Operating)
Lead Team	Finance
Supporting Team	<ul style="list-style-type: none">▪ All Service Units