



COUNCIL PLAN

2025-2035

Our Plan for the Future

Part A - Strategic Direction

Part A – Strategic Direction

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Vision

The vision statement is our big picture idea of what success looks like in the future.

“Together we grow – safe, green and connected.”

This vision reflects the City of Wanneroo’s commitment to building inclusive, vibrant, and resilient communities where everyone feels they belong. “Together we grow” speaks to a shared journey, residents, businesses, and Council working hand in hand to shape a City that supports people at all stages of life and our future population growth. It emphasises collaboration, equity and shared responsibility.

“Safe, green and connected” highlights the foundations of a liveable City. Safety means more than the absence of harm, it is about feeling secure, supported and connected. Green spaces cool our streets, support biodiversity, and bring people together. And connection, through transport, technology, services, and community life, ensures every person has access to what they need, close to home.

This vision recognises that neighbourhoods are where daily life happens. By prioritising safety, sustainability and local connection, the City is building not just infrastructure, but a stronger sense of place, pride and possibilities for all.

Purpose

The purpose statement is our core mission that guides our work every day.

“We work together to create strong, vibrant, safe, and connected neighbourhoods that improve daily life and protect our environment for future generations.”

At the City of Wanneroo, our purpose statement guides how we deliver every service, every day. We will put people at the centre of our work, actively listen to our community, respond with care, and design services that are inclusive, practical and grounded in local needs.

Whether we are maintaining parks, supporting local businesses, planning new infrastructure, or responding to emergencies, we do so with the goal of building safer streets, stronger neighbourhoods, and a more sustainable future.

We work collaboratively across teams and with our partners, ensuring our efforts are coordinated and impactful.

Most importantly, we lead with empathy, transparency and pride, knowing that our work helps create a City where people feel welcome, connected and confident in the future we are building together.

A Safe City

“Safety grows where people feel seen, supported, and connected to their community.”

Feeling safe goes beyond just locks and lights, it's about belonging, trust and knowing your community has your back. At the City of Wanneroo, we want everyone to feel secure at home, confident in their neighbourhoods, and connected to those around them.

As we grow, we're designing places that bring people together, support health and wellbeing, and create welcoming, inclusive spaces for all. Working hand in hand with our community and partners, we're building a city where safety and wellbeing are part of everyday life, and everyone has the chance to live well, belong and thrive.

Our commitment to you

The City of Wanneroo will be a place where safety is not just the absence of harm, but a lived experience, where people feel secure in their homes, confident in their streets, and connected to those around them.

A strong sense of place will guide us as we grow, designing neighbourhoods that boost safety, support inclusion, and bring people together to build trust and wellbeing.

True safety is felt when people belong, are visible, and trust those around them. Everyone, regardless of age, background or ability, will feel supported and empowered to live well, connect with others and thrive. Safety will be woven into the way we plan, design and deliver our City, with inclusive public spaces that are welcoming, well-lit and easy to navigate. Key destinations, like schools, train stations and local centres, will be safely connected through visibly clear, accessible paths and intuitive design that supports built-in visibility and encourages everyday movement.

Perceptions of safety matter. People need to feel safe, not just be safe. We will prioritise visibility, timely information, and easy access to services and support. Emergency management will focus on prevention and early intervention, strengthened by clear communication, local readiness and strong coordination with partners.

Our approach will be local, collaborative and proactive. We will work closely with agencies, service providers and the community to reduce crime and antisocial behaviour, while supporting meaningful pathways for people to connect, participate and grow. Dedicated programs and local partnerships will activate spaces, promote positive behaviour, and nurture a sense of belonging.

We will build strong, connected neighbourhoods where people know their neighbours, take pride in their surroundings, and feel a shared sense of ownership. Technology, including smart systems and real-time data, will help us respond quickly to emerging issues and support safer, more responsive environments.

Safety and wellbeing go hand in hand. The City of Wanneroo will be a place where people are supported to live well, stay well and thrive. Our neighbourhoods will support health and equity by offering safe, inclusive environments that make it easier to live well and stay well.

Wellbeing goes beyond the absence of illness. It's shaped by where and how we live, move and connect. From parks and shared paths to local services and community hubs, we will design places that make it easier to be active, eat well and feel a sense of purpose.

A focus on prevention will guide our efforts, reducing chronic disease, supporting mental wellness, and strengthening the systems that keep people healthy. We will work alongside local partners to deliver inclusive programs and promote health equity, especially for people facing social or economic barriers.

With a strong commitment to cultural safety, we will apply a cultural lens and recognise the importance of cultural identity in shaping health and wellbeing. Everyone will have the opportunity to feel safe, belong and flourish.

Together, we'll build a culture of care, where safety, health and wellbeing are part of everyday life, and where every person has the opportunity to live well, connect and thrive.

Strategic Priorities

1.1 Work together for a safer Wanneroo

Strong partnerships with police, emergency services, community groups and all levels of government that build shared responsibility, raise awareness and empower everyone to play a role in creating a safer City.

1.2 Make our streets feel safe and welcoming

Neighbourhoods where people feel safe day and night, supported by effective lighting, traffic management, and a visible community presence that nurtures trust and security for all ages.

1.3 Build safer paths and better ways to get around

Safe, inclusive, and accessible pathways that reduce car dependence and support healthier, active lifestyles.

Strategic Targets

- By 2030 there will be an increase in the Wanneroo Liveability Sense of neighbourhood safety (from crime, traffic, pollution etc) score to 6.4.

A Sustainable City

“Together, we protect today’s environment to create a healthier, greener tomorrow for all”

Sustainability is about caring for what we have now so future generations can enjoy it too. Here in Wanneroo, we’re working together to build a greener, cleaner, and more climate-ready future.

From our beautiful bushland to our coastline, we’ll protect the special places we all love and create cooler, greener neighbourhoods where people and nature can thrive side by side.

We’ll continue to plan wisely, use water carefully, reduce waste, and shift to clean energy. With the right support, simple everyday actions can make a big difference.

By working together, we can grow a greener, more sustainable Wanneroo, one future generations will be proud to call home.

Our commitment to you

The City of Wanneroo is on a journey to create a more sustainable and liveable future, one where our community thrives, and where we balance urban growth and environmental responsibility to protect what makes our City unique.

We're committed to making meaningful progress, and with clear direction and a deep sense of purpose, we're working towards a future that reflects the hopes and values of our community.

As the City continues to evolve, it will adopt a forward-thinking approach that ensures development is environmentally conscious and resource efficient. Central to this, and within the areas we care for and influence, is the protection and enhancement of Wanneroo's rich biodiversity, green spaces, and natural landscapes. These areas are essential not just for a healthy environment, but also for the wellbeing of our community and the long-term resilience of our city. By strengthening the connection between habitat and vegetation systems, we will help to create healthier ecosystems where local wildlife can survive, and thrive, well into the future.

In response to the increasing impacts of climate change, the City will work with key agencies to embed adaptation and disaster resilience into all aspects of planning and infrastructure delivery. This includes alignment with state and national climate adaptation frameworks, proactive bushfire risk mitigation, and coastal hazard response strategies that protect people, property, and ecosystems.

The City will also continue to invest in clean renewable energy transition, water conservation, and circular economy practices that reduce waste and encourage sustainable consumption. Urban design will prioritise cooler, greener neighbourhoods that are better equipped to handle heat, drought, and storm events, supporting both liveability and environmental performance.

Achieving City-wide sustainability and resilience will require more than infrastructure, it will rely on behavioural change, shared responsibility, and active community participation. The City will use customer and stakeholder delivery channels to provide education, practical tools, and engagement opportunities that empower residents, businesses, and community groups to adopt low-carbon, low-waste lifestyles. Programs will focus on building local capability in climate action, conservation, and sustainable living.

Through targeted advocacy and engagement, the City will work with other levels of government to influence policy reform, attract funding, and coordinate responses to regional environmental risks and climate challenges. Strategic advocacy will also ensure Wanneroo's interests are represented in broader sustainability and resilience frameworks, supporting cohesive intergovernmental action on issues such as energy transition, emissions reduction, and emergency response.

The City will explore opportunities to encourage positive behavioural change and work collaboratively across all levels of government to help build a more inclusive and sustainable culture over time.

Innovative waste management and community-wide education will engage residents and businesses in sustainability practices and climate action. By building a City that is both environmentally sustainable and disaster-resilient, Wanneroo will safeguard its natural and built environment while enhancing quality of life.

A sustainable Wanneroo is one that not only protects its future but empowers its community to thrive through change.

Strategic Priorities

2.1 Cool our places with more trees and greenery

Cooler, greener communities that improve urban liveability, reduce heat, and enhance biodiversity and resilience to climate change.

2.2 Power our future with clean energy

A clean energy transition that reduces operational costs, lowers carbon emissions, and aligns with national climate goals.

2.3 Turn waste into community value

Implementation of innovative waste practices that promote circular economy principles, reduce landfill reliance, improve community education on sustainability, and position the City as a leader in resource recovery and environmental stewardship.

Strategic Targets

- By 2030 there will be a reduction in corporate emissions of 80% *(in comparison to 2020 levels)*.
- By 2040 there will have been a progressive increase in total tree canopy cover for the City to 30%.
- By 2035 there will be an increase to 40% of the amount of protected, restored and conserved natural areas, as well as additional urban greening, to support biodiversity.
- By 2030 there will be a reduction in waste generation per capita by 20% *(in comparison to 2014/15 levels and in line with the State Government Waste Avoidance and Resource Recovery Strategy 2030)*.
- By 2030 there will be an increase in recycling rate to 70%.

A Thriving Economy

“Local jobs, sustainable growth, and shared success, building a future full of opportunity”

A thriving Wanneroo means working towards a strong, diverse local economy that creates opportunities for everyone, whether you're running a business, learning new skills, or looking for work close to home. A thriving economy means shorter commutes, more local jobs, and more time to enjoy life.

We're backing local business, attracting investment, and supporting future-focused industries like zero emissions technology, robotics and automation, and the visitor economy.

By planning sustainably and supporting innovation, we're laying the groundwork for long-term success. Together with local partners and our community, we'll build an economy that's inclusive, resilient, and full of possibility, for today and for the future.

Our commitment to you

The City of Wanneroo will be a vibrant hub of opportunity, where sustainable economic growth supports the wellbeing of our people, our environment and our future. It's a place where residents can live, work, learn and do business close to home, where life is easier, more connected, and full of possibility.

As our community grows, so too does our ambition. Wanneroo is not only a wonderful place to live and visit, it's a smart place to invest. We are embracing change and preparing for the future with a strong, diverse and resilient local economy that supports both prosperity and community.

At the heart of this vision is a commitment to supporting businesses of all sizes. Through our dedicated business services, local procurement focus, and proactive investment attraction and advocacy, the City will help local enterprises grow and succeed. In turn, residents will benefit from more local jobs, stronger training pathways, and shorter commute times, improving work–life balance and quality of life.

Industrial and commercial areas will evolve into smart, connected business environments that integrate seamlessly with transport and digital infrastructure. We will actively support high-value, future-focused sectors including advanced robotics, automation, zero emissions technology, and circular economy models. By supporting innovation and prioritising sustainability, we will build the foundations for long-term success.

The visitor economy will also be a key contributor to growth. With supportive regulation, investment in public infrastructure, and a focus on industry development, the City will create opportunities across tourism, hospitality, and cultural enterprise. First Nations-led initiatives and cultural tourism experiences will be central to this, helping to celebrate local identity and strengthen connection to place.

We will champion businesses and industries that prioritise people, protect the environment, and create a future full of opportunity. This includes encouraging low-carbon business practices, clean and efficient infrastructure, and resource-sharing initiatives that enable sustainable growth.

Through strong partnerships with government, industry, researchers and our community, we will unlock investment, secure enabling infrastructure, and help local businesses expand beyond the region.

By aligning economic development with environmental and social outcomes, we will build a local economy that is inclusive, innovative and resilient, where our community thrives together.

Strategic Priorities

3.1 Grow local jobs through thriving businesses and diverse industries

Support local businesses and attract new ones to grow a resilient economy, create quality local jobs, and expand opportunities close to home through advocacy, partnerships and innovation.

3.2 Unlock land to power tomorrow's economy

Activate strategically located land for infrastructure, commercial development and future industries to drive sustainable growth, attract investment, and prepare for the jobs and economy of the future.

3.3 Attract investment to fuel local growth

Collaborate with government and industry to attract public and private investment that delivers infrastructure, services and economic opportunities, supporting long-term success and improved liveability across the City.

Strategic Targets

- By 2031 there will be over 75,000 local jobs in the City of Wanneroo, an additional 23,000 in comparison to 2021.
- By 2031 the 5-year rolling average of non-residential building approvals will be \$300m in the City of Wanneroo.

A Connected and Liveable City

“A true home is where neighbours connect, streets feel safe, and everyday joys are close by.”

Wanneroo isn't just where we live, it's where we feel at home. We want every neighbourhood to be welcoming, lively and full of the things that matter, like parks to relax in, shops to visit, schools nearby and places to connect.

As our community grows, we're planning with heart. Each neighbourhood should reflect the people who live there, with its own unique feel. That means a mix of housing options, safer walkways, greener streets and better ways to get around.

Because in a truly liveable Wanneroo, getting around is easy, neighbours know each other, and everyone feels like they belong.

Our commitment to you

The City of Wanneroo will be a place where connection and liveability go hand in hand, where neighbourhoods are not just places to live, but places where people of all ages, backgrounds and abilities can belong, participate, and thrive.

Through its role in visioning, place-shaping, and guiding land use and development, the City will take a thoughtful, community-led approach to planning. Urban design will reflect the values and aspirations of our diverse and growing population, and as our City continues to evolve, we will prioritise the creation of inclusive, vibrant, and accessible neighbourhoods, integrating a mix of housing, local businesses, green spaces, and places for recreation and interaction.

Each neighbourhood will have its own character and sense of identity, shaped through strong local input, collaborative place-making and inclusive design that puts everyday wellbeing at the heart of decision-making.

Liveability will be defined by the quality of daily life, homes that meet the needs of people at all life stages and income levels, green spaces that provide room to relax and connect, and local amenities that support social, cultural, and economic activity. A wide range of housing options will help residents stay close to the people and places they value, while protecting the character and diversity that make Wanneroo's suburbs unique.

Connection will be a core part of the City, socially, physically, and digitally. Public places will be more than open spaces, they will be vibrant, people-centred settings for daily encounters, recreation, and shared experiences. From local markets, street art and storytelling trails, we will create spaces that invite people to gather, interact and enjoy their surroundings.

We will support walkable neighbourhoods where local services, businesses and community facilities are embedded into daily life. Streets, parks, and hubs will be linked by shaded, safe and accessible walking and cycling routes, enhanced through street trees, wayfinding, and inclusive design. Strategic infrastructure improvements will strengthen these connections, making it easier to move between homes, schools, centres, and public transport in ways that are convenient, safe, and sustainable.

Transport planning will align with climate action and liveability goals, supporting walking, cycling and public transit to reduce emissions, improve air quality and promote active, healthy lifestyles. Streetscapes and green corridors will double as ecological systems, managing stormwater, supporting biodiversity, and reducing the urban heat island effect. Public transport corridors and shared pathways will be supported by landscaping that creates cooler, more inviting journeys.

Smart, sustainable land use planning will ensure we balance growth with community character and open space protection, while enabling economic development and infrastructure that supports both mobility and resilience.

A connected and liveable Wanneroo is a City where neighbours know each other, people feel proud of where they live, and everyone can shape and enjoy their community. Through thoughtful planning, inclusive design, strong local collaboration and well-maintained infrastructure, we will create a network of vibrant, well-connected places that people are proud to call home.

Strategic Priorities

4.1 Create welcoming community spaces

Flexible, multi-purpose community facilities and spaces that reflect local needs and maximise existing infrastructure.

4.2 Build resilient places for people and nature

Quality, well-maintained public spaces and infrastructure that supports biodiversity, community wellbeing and climate resilience, designed to thrive in the long-term and bring lasting benefits to people and the environment.

4.3 Bring village life to your local centre

Creation of distinct, vibrant village-style centres that support walkable, mixed-use communities, local business, and everyday interaction, anchored in local character, and tailored to community needs.

Strategic Targets

- By 2030 there will be an increase in the overall Wanneroo Liveability Score to 67.
- By 2030 there will be an increase in the Wanneroo Liveability Connectivity (proximity to other neighbourhoods, employment centres, shops etc) score to 7.8.

A Well-Governed and Managed City

“Good governance means listening, being open, and doing what’s best for you”

Good governance isn’t just about rules, it’s about building trust, listening carefully, and doing what’s best for our community. At the City of Wanneroo, we’re committed to being open, responsive, and forward-thinking every step of the way.

We make decisions based on facts and your feedback, manage resources carefully, and plan for the future while staying flexible to change.

Our goal is to provide friendly, helpful service and use smart systems to make life easier for you. By working closely with the community and supporting our team, we’re building a City that’s strong, capable, and truly focused on you.

Our commitment to you

The City of Wanneroo will be a future-focused, well-governed and well-managed organisation, driven by strong leadership, ethical decision-making, sustainable financial stewardship, and a shared vision for liveability, resilience, and long-term success.

At the heart of this commitment is a strong focus on understanding and responding to the needs of our residents, businesses, and community stakeholders—through high-quality, accessible, and customer-centric service delivery.

Governance will be transparent, accountable, and firmly grounded in sound financial management practices. Resources will be carefully managed and directed to ensure services are delivered efficiently and equitably, supporting both current requirements and emerging community needs. Decision-making will be informed by data and driven by outcomes, enabling the City to adapt proactively to political, economic, environmental, and technological change.

Customer service excellence will be underpinned by digital innovation and operational efficiency, and the City will continue to invest in smart systems that enable streamlined processes, real-time reporting, and more responsive service delivery. Digital transformation will improve access to services and ensure a consistent, high-quality customer experience across all channels.

Cybersecurity, digital inclusion, Artificial Intelligence readiness and business continuity planning will be prioritised to support resilience and reliability.

Internally, the City will support a culture of innovation, adaptability, and continuous improvement, with the customer being the core focus. Strategic workforce development will be supported by investment in leadership pathways, technical upskilling, and succession planning, to ensure operational continuity and knowledge retention. Capability-building will be a shared responsibility across all levels of the organisation, strengthening collaborative practice, interdisciplinary problem-solving and responsive service delivery. Inter-departmental collaboration, agile working and service integration will ensure cohesive responses to City growth and the service delivery challenges it faces.

Externally, the City will continue to deliver accessible, customer-centric services that support everyday wellbeing. Communication with the community will be timely, inclusive, and transparent, building trust and supporting participation in civic life. Meaningful engagement processes will ensure diverse voices are heard and reflected in policy and planning decisions.

As an organisation, the City will remain agile and proactive, responding to new opportunities, managing risks, and aligning service delivery with evolving community expectations.

Through robust workforce planning, capability development, operational excellence, digital innovation and collaborative leadership, the City of Wanneroo will not only meet performance goals but also enhance liveability, equity, and sustainability across the wider community.

Strategic Priorities

5.1 Lead with clear decisions and strong advocacy

Strategic direction and community-informed decisions that drive results, backed by effective advocacy to secure funding, shape policy, and deliver the infrastructure and services our community needs most.

5.2 Invest in property and places that grow our economy and community

Strategic investment in property and commercial growth that delivers local jobs, revitalises neighbourhood centres and builds long-term financial sustainability, helping ease pressure on residential rates while supporting thriving, inclusive communities.

5.3 Use digital technology to make life easier

Improved digital capacity and smarter infrastructure that supports responsive, data-driven decision-making and transform digital internal City functions.

Strategic Targets

- By 2030 we will sustain our local government financial indicator score of 100.
- By 2030 we will reduce the proportion of total operating revenue derived from rates (Rates Dependency Ratio) from approximately 60% in 2024-25 to a lower level.
- By 2030 we will decrease the residential rates to non-residential rates ratio to 3.4:1 (*in comparison to 2022 when the ratio was 3.627:1*).
- By 2030 we will provide 100% of our transactional services online.

Part B – Operational Services and Projects

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(1) Community Safety

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
Community Safety and Emergency Management		Goal 1 - A Safe City			
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(2) Emergency Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Community Safety and Emergency ManagementCommunity Development		Goal 1 - A Safe City			
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(3) Public Health

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Health and Compliance		Goal 1 - A Safe City			
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

(4) Environmental Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT				
▪ Strategic Land Use Planning and Environment		Goal 2 - A Sustainable City				
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>		<ul style="list-style-type: none">Climate Change Adaptation and Mitigation Strategy (S)(D)Coastal Hazard Risk Management Adaptation Planning (S)(D)Coastal Management Planning (S)(D)Local Environmental Strategy (S)(D)Assessment of Environmental Management Plans (S)(D)Environmental Management System (D)				
Biodiversity <i>(Retaining and enhancing biodiversity in the City)</i>		<ul style="list-style-type: none">Local Biodiversity Planning (S)(D)				
Resource Management <i>(Managing resource consumption and waste production)</i>		<ul style="list-style-type: none">Energy Reduction Planning (D)				
SERVICE LEVELS	<ul style="list-style-type: none">Compliance with statutory environmental requirementsEmissions and energy consumption are managedClimate change impacts are managedCoastline monitoring					
KPIs	<ul style="list-style-type: none">The percentage of ground water licence allocations usedThe percentage increase of tree canopy in the CityThe percentage reduction in diesel Greenhouse Gas emissions for the City’s fleet per bin serviced in the yearThe percentage reduction in unleaded petrol (ULP) Greenhouse Gas emissions for the City’s fleetThe percentage reduction in electricity and gas use per asset for the City assets					
KEY PROJECTS						
<ul style="list-style-type: none">Review of the Local Environmental and Sustainability StrategyReview of the Local Biodiversity Plan						
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(5) Parks and Conservation Areas

SERVICE UNITS	STRATEGIC GOAL ALIGNMENT
<ul style="list-style-type: none">▪ Parks and Conservation▪ Asset Maintenance	<h3>Goal 2 - A Sustainable City</h3> <p>Managing and enhancing reserve areas to support a healthy and active community and maintain conservation value.</p> <p>Delivered by Internal Employees (FTE) and External Contractors.</p> <p>Statutory (S) and Discretionary (D) service provision.</p>
SERVICE INTENT	
DELIVERY MODE	
SERVICE REQUIREMENT	

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	Conservation Reserves
Coastal Management Plan 2021	Foreshore Management
Local Biodiversity Plan 2018-2024	Park Furniture
	Parks Rehabilitation
	Passive Park Development
	Street Landscaping

NET DIRECT SERVICE COST (\$)			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost			
(48,452,873)	1,228,486	(47,224,387)	94.30		
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

(6) Waste Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Waste Services		Goal 2 - A Sustainable City			
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		<ul style="list-style-type: none">General Waste (Red Lid Bin) Collection (S)Commingled Recyclables (Yellow Lid Bin) Collection (D)Garden Organics (Lime-Green Lid Bin) Collection (D)			
Verge-side Waste Collection		<ul style="list-style-type: none">Bookable Verge Collections (D)			
City Waste Services		<ul style="list-style-type: none">Litter and Illegal Dumping Management (D)Public Place Waste Management (D)Dog Waste Bag Management (D)Event Waste Management (D)Bin Delivery and Maintenance (D)			
Waste Facilities		<ul style="list-style-type: none">Community Drop-off Services (D)			
Waste Education		<ul style="list-style-type: none">Waste Education Program (D)			
SERVICE LEVELS	<ul style="list-style-type: none">General waste collection/recycling/garden organics bins presented emptied as per the weekly scheduleValet waste service collected within agreed timeframeWaste services align with Federal and State policy waste management frameworks				
KPIs	<ul style="list-style-type: none">The number of tonnes of waste sent to landfill facilitiesThe number of tonnes of waste sent to recycling facilitiesThe total number of kilograms of waste per capita				
KEY PROJECTS					
<ul style="list-style-type: none">Finalisation of Strategic Waste DocumentationConstruction of a Waste Transfer StationDevelopment of Neerabup Resource Recovery Precinct (NRRP)Develop and Implement Waste Management OptionsDigitisation of Waste Operations					
COUNCIL ADOPTED STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
Waste Plan 2020-2025 Waste Education Plan 2018/19-2022/23			Waste Management		
NET DIRECT SERVICE COST (\$)			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	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	2026/27	2027/28	2028/29
3,288,285	3,370,493	3,454,756	74.36	75.16	76.01

FINALISATION OF STRATEGIC WASTE DOCUMENTATION	
2025/26 Milestone	Develop strategic waste documentation.
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"> 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 <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"> 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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(7) Economic Development

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT				
▪ Advocacy and Economic Development		Goal 3 - A Thriving Economy				
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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.

(8) Tourism

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Advocacy and Economic Development		Goal 3 - A Thriving Economy			
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	2029/30
Budget	\$148,600 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none">▪ Asset Planning

(9) Community Development

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<div><div>Community Development</div><div>Corporate Support (Function)</div></div>		Goal 4 - A Connected and Liveable City			
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)			
<div>Social Inclusion</div> <div>(To ensure that all people can participate in community life)</div>		<div><div>Age Friendly Initiatives (D)</div><div>Planning and Policy (D)</div><div>Reconciliation (D)</div><div>Access and Inclusion (S)</div><div>Advocacy and Partnership Development (D)</div><div>Social Connectedness (D)</div><div>Respond to Homelessness (D)</div><div>Community Transport (D)</div></div>			
<div>Community Development</div> <div>(To engage and empower community through capacity building)</div>		<div><div>Community Capacity Building (D)</div><div>Volunteering (D)</div></div>			
<div>Childhood Development</div> <div>(Facilitate access to social programs and services for children and their families)</div>		<div><div>Advocacy and Partnership Development (D)</div><div>Program Delivery and Facilitation (D)</div><div>Planning and Policy (D)</div></div>			
<div>Youth Development</div> <div>(To build valued, empowered and supported young people)</div>		<div><div>Advocacy and Partnership Development (D)</div><div>Youth Programs in Community (Outreach) (D)</div><div>Youth Programs in Youth Centres (D)</div><div>School Holiday Programs (D)</div><div>Place Activation and Events (D)</div><div>Youth Leadership (D)</div></div>			
<div>Community Funding</div> <div>(Provision of community funding to support community-led initiatives)</div>		<div><div>Grants (D)</div><div>Donations (D)</div></div>			
SERVICE LEVELS	<div><div>Total dollar value of community grants distributed</div><div>Number of active volunteers that support services within the City (excluding bushfire volunteers)</div><div>Opening hours of youth programs (youth centres, outreach and school holiday)</div></div>				
KPIs	<div><div>The percentage of access items identified through audit that were completed as scheduled.</div><div>The percentage of the budget for access infrastructure spent</div></div>				
KEY PROJECTS					
<div><div>Implement Youth Development Service Review Recommendations</div><div>Review of the Regional Homelessness Plan</div><div>Review of the Community Development Plan</div><div>Strategic Social Needs Advocacy</div></div>					
COUNCIL ADOPTED STRATEGIES AND PLANS					
<div>Social Strategy 2019</div> <div>Community Development Plan 2021/22-2025/26</div> <div>Reconciliation Action Plan 2025-2027</div> <div>Regional Homelessness Plan 2022-2026</div>					
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(10) Community Recreation Programs and Facilities

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<div><div></div><div><div>▪ Asset Maintenance</div><div>▪ Community Facilities</div><div>▪ Infrastructure Capital Works</div><div>▪ Property Services</div></div></div>		Goal 4 - A Connected and Liveable City			
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		<div><div>▪ Aquamotion (D)</div><div>▪ Kingsway Indoor Stadium (D)</div></div>			
Community Facility Planning		<div><div>▪ Needs and Feasibility Assessments (D)</div><div>▪ Facility Master Planning (D)</div><div>▪ Grant Funding Application and Management (D)</div><div>▪ Project Management / Delivery (D)</div></div>			
Community Facility Bookings and Operations		<div><div>▪ Aquamotion (D)</div><div>▪ Kingsway Indoor Stadium (D)</div><div>▪ Community Facilities (D)</div></div>			
Facility Asset Management		<div><div>▪ Provide Buildings and Facilities (S)(D)</div><div>▪ Maintain Buildings and Facilities (S)(D)</div></div>			
Community and Sporting Clubs Facilitation		<div><div>▪ Club Development (D)</div></div>			
Beach Safety Services		<div><div>▪ Surf Lifesaving Beach Patrols (D)</div></div>			
Golf Course Management		<div><div>▪ Carramar (D)</div><div>▪ Marangaroo (D)</div></div>			
SERVICE LEVELS	<div><div>▪ Opening hours of leisure centre facilities</div><div>▪ Number of leisure centre programs and services for different age groups, abilities and interests</div><div>▪ Beach water safety patrols hours of operation</div><div>▪ Response time to reported issues/service requests (risk assessed) for buildings and facilities</div></div>				
KPIs	<div><div>▪ Number of attendees at the City’s Aquamotion and Kingsway Indoor Stadium facilities</div><div>▪ Number of bookings for the City’s community facilities</div></div>				
KEY PROJECTS					
<div><div>▪ Implementation of the Golf Courses Strategic Plan</div><div>▪ Construction of new Sports Hub in Wanneroo</div><div>▪ Facility Planning for Alkimos District Open Space</div><div>▪ Facility Planning for Alkimos Regional Open Space</div><div>▪ Construction of Tennis Courts, Fencing and Lighting at Elliot Park in Wanneroo</div><div>▪ Upgrade Clubrooms at Elliot Park in Wanneroo</div></div>			<div><div>▪ Construction of Alkimos Aquatic and Recreation Centre</div><div>▪ Redevelopment of the Girrawheen Hub</div><div>▪ Upgrade Sports Amenities Building at Abbeville Park in Mindarie</div><div>▪ Construction of Play Spaces at Rotary Park</div><div>▪ Upgrade Rugby Clubrooms at Kingsway Regional Sporting Complex</div><div>▪ Upgrades to Cabrini Park in Marangaroo</div></div>		
COUNCIL ADOPTED STRATEGIES AND PLANS			CAPITAL WORKS SUB-PROGRAMS		
Social Strategy 2019			Community Buildings		
Asset Management Strategy 2024-2030			Golf Courses		
Active Reserves Master Plan 2016			Sports Facilities		
Asset Management Plans					
Community Facilities Plan - Northern Coastal Growth Corridor					
Golf Courses Strategic Plan 2024-2039					
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	2027/28
Budget	\$500,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none">Community FacilitiesAsset 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 <i>(Subject to budget provision)</i>	2029/30
Budget	\$115,000 (Capital)
Lead Team	Infrastructure Capital Works
Supporting Team	<ul style="list-style-type: none">Community FacilitiesAsset PlanningCommunity Safety and Emergency Management

(11) Future Land Use Planning

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<div>▪ Strategic Land Use Planning and Environment</div>		Goal 4 - A Connected and Liveable City			
SERVICE INTENT		Focus on strategic land use planning, incorporating the preparation and implementation of land use, transport and environmental strategies and plans to deliver healthy and sustainable natural and built environments.			
DELIVERY MODE		Delivered by Internal Employees (FTE) and External Contractors.			
SERVICE REQUIREMENT		Statutory (S) service provision.			
SERVICE DETAILS (Level 2)		SERVICE DETAILS (Level 3)			
Strategic Land Use Planning		<div><div>▪ Local Planning Scheme (S)</div><div>▪ Local Planning Policies (S)</div><div>▪ Planning Strategies (S)</div><div>▪ Activity Centre Planning (S)</div><div>▪ Precinct Master Planning (S)</div><div>▪ Local Housing Strategy (S)</div></div>			
Transport and Land Use Integration		<div><div>▪ Transport Planning (S)</div></div>			
Environmental and Land Use Planning Integration (S)					
Administration of Developer Contributions (S)					
SERVICE LEVELS	<div><div>▪ Future land uses are strategically planned in accordance with the State planning framework</div><div>▪ Developer Contribution Plans are administered in accordance with legislation</div></div>				
KEY PROJECTS					
<div><div>▪ Finalise the Local Planning Strategy</div><div>▪ Finalise the Local Planning Scheme No.3</div></div>					
KEY LEGISLATION					
Planning and Development Act 2005					
NET DIRECT SERVICE COST (\$)			SERVICE FTE		
Operating Expense	Operating Income	Net Service Cost	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. 2025/26 Project delivered using existing internal resources (Operating) Strategic Land Use Planning and Environment <ul style="list-style-type: none"> ▪ Community Facilities ▪ Advocacy and Economic Development ▪ Approval Services ▪ Communications and Brand ▪ Traffic Services ▪ Place Management ▪ Community Development
Estimated Completion <i>(Subject to budget provision)</i>	
Budget	
Lead Team	
Supporting Team	

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. 2026/27 Project delivered using existing internal resources (Operating) Strategic Land Use Planning and Environment <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
Estimated Completion <i>(Subject to budget provision)</i>	
Budget	
Lead Team	
Supporting Team	

(12) Heritage, Museums and Arts

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT	
<ul style="list-style-type: none">Cultural Development		Goal 4 - A Connected and Liveable City	
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. 2028/29 Project delivered using existing internal resources (Operating) Cultural Development <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
Estimated Completion <i>(Subject to budget provision)</i>	
Budget	
Lead Team	
Supporting Team	

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. 2028/29 Project delivered using existing internal resources (Operating) Cultural Development <ul style="list-style-type: none"> ▪ Advocacy and Economic Development ▪ Communications and Brand
Estimated Completion <i>(Subject to budget provision)</i>	
Budget	
Lead Team	
Supporting Team	

(13) Library Services

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
▪ Cultural Development		Goal 4 - A Connected and Liveable City			
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		▪ Libraries as a Community Hub (S) ▪ Physical and On-line Resources (S)(D)			
Digital Media Provision and Access		▪ Technology Access and Use (D) ▪ Website (D)			
Support for Literacy and Lifelong Learning		▪ General Library Programs Delivery (D) ▪ Early Childhood Program (Schools and Child Health Nurses) (D) ▪ Community Led Partnerships (D)			
SERVICE LEVELS	▪ Library opening hours ▪ Resources borrowed ▪ Number of visits ▪ Number of library programs for different age groups, abilities and interests – early childhood, seniors, youth, specific interests				
KPIs	▪ The percentage of the City’s population that are library members ▪ The number of attendees for library programs and activities				
KEY PROJECTS					
▪ Deliver Digital Literacy Programs ▪ Local Connectedness through Libraries ▪ Construction of Dordaak Kepup Library and Innovation Hub ▪ Planning 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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 Dordaaak Kepup library and youth innovation hub.
Estimated Completion <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(14) Place Management

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Place ManagementCommunity Development		Goal 4 - A Connected and Liveable City			
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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

(15) Planning and Building Approvals

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT			
<ul style="list-style-type: none">Approval ServicesLand Development		Goal 4 - A Connected and Liveable City			
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 <i>(Subject to budget provision)</i>	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			
<div>▪ Health and Compliance</div>		Goal 4 - A Connected and Liveable City			
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	<div>▪ Response time to planning and building compliance CRMs</div> <div>▪ Monitoring compliance with statutory requirements</div>				
KPIs	<div>▪ The percentage of major development sites monitored in the Proactive Sand Drift Program.</div>				
KEY PROJECTS					
<div>▪ Proactive Sand Drift Inspection Program</div>					
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	<div>▪ Land Development</div> <div>▪ Approval Services</div>				

(17) Transport and Drainage

SERVICE UNITS			STRATEGIC GOAL ALIGNMENT		
<ul style="list-style-type: none">Infrastructure Capital WorksAsset MaintenanceAsset PlanningFleet Services			<h2>Goal 4 - A Connected and Liveable City</h2>		
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			Pathways and Trails		
Asset Management Strategy 2024-2030			Roads		
Active Transport Plan 2022/23-2025/26			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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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			
<div>▪ Advocacy and Economic Development</div>		Goal 5 - A Well-Governed and Managed City			
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		<div>▪ Advocacy for Key Community and Economic Infrastructure (D)</div> <div>▪ Identification and Promotion of Advocacy Priorities <i>(including management of Connect Wanneroo brand and collateral)</i> (D)</div>			
SERVICE LEVELS	<div>▪ Implementation of advocacy initiatives and campaigns</div>				
KPIs	<div>▪ The dollar value of funds committed for projects in the City during Election year</div> <div>▪ The dollar value of committed funds received for City delivered projects in non-Election years</div>				
KEY PROJECTS					
<div>▪ Implementation of the Advocacy Plan</div>					
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 <i>(Subject to budget provision)</i>	2026/27				
Budget	Project delivered using existing internal resources (Operating)				
Lead Team	Advocacy and Economic Development				
Supporting Team	<div>▪ Communications and Brand</div> <div>▪ Place Management</div> <div>▪ Community Development</div>				

(19) Customer and Stakeholder Delivery

SERVICE UNITS			STRATEGIC GOAL ALIGNMENT			
<div><div></div><div><ul style="list-style-type: none">Customer and Information ServicesCommunications and BrandPeople and CultureFinanceContracts and ProcurementProperty ServicesCorporate Planning, Performance and Improvement</div></div>			<div><div></div><div><h3>Goal 5 - A Well-Governed and Managed City</h3><p>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.</p><p>Delivered by Internal Employees (FTE) and External Contractors.</p><p>Statutory (S) and Discretionary (D) service provision.</p></div></div>			
SERVICE INTENT						
DELIVERY MODE						
SERVICE REQUIREMENT						
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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		<h3>Goal 5 - A Well-Governed and Managed City</h3>			
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)			
Provide Strategic Planning		<ul style="list-style-type: none">Corporate Planning (S)(D)Manage Strategic Workforce Planning (S)(D)Manage Strategic Finance (S)(D)Strategic Asset Planning and Management (S)(D)Forward Works Planning (S)(D)External Work Liaisons (D)			
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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <i>(Subject to budget provision)</i>	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 <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 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 <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"> All Service Units
AUTOMATION OF PERFORMANCE DATA AND ANALYTICS PROJECT	
2025/26 Milestone	Transition to real time reporting of information and performance.
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"> 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	▪ Finance

(21) Results and Sustainable Performance

SERVICE UNITS		STRATEGIC GOAL ALIGNMENT	
<ul style="list-style-type: none">Corporate Planning, Performance and ImprovementFinance		<h3>Goal 5 - A Well-Governed and Managed City</h3>	
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			

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	▪ All Service Units