



The Council of the City of Cockburn
Special Council Meeting
Agenda Attachments

For Thursday, 29 June 2023

The Council of the City of Cockburn

Special Council Meeting
Thursday, 29 June 2023 at 7pm

Item 10.2 – Attachments

	Page
10.2. GOVERNANCE AND STRATEGY	
10.2.1 Corporate Business Plans 2020-2021 to 2023-2024 Annual Review, FY24 Corporate Business Plan KPI Setting, FY24 Service Level Plans and Project Plans, and Workforce Plan 2022-2026 Annual Review	
Attachment 1 Reviewed Corporate Business Plan 2021-22 to 2023-24.....	3
Attachment 2 List of FY23 CBP KPIs and Milestones	45
Attachment 3 FY24 Service Level Plans	47
Attachment 4 FY24 Project Plans	170
Attachment 5 Reviewed City of Cockburn Workforce Plan 2022-2026 ...	181



City of Cockburn

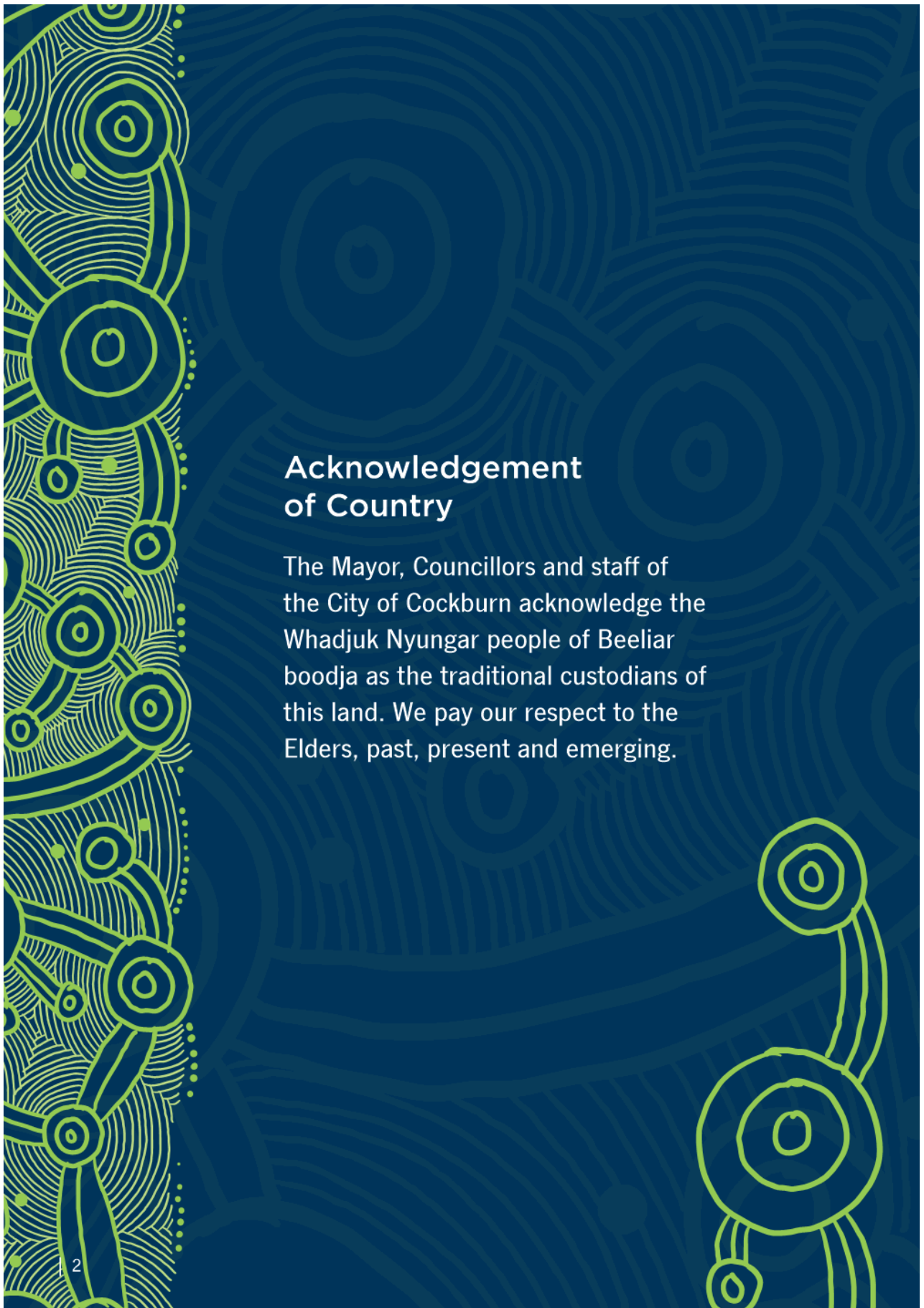
Corporate Business Plan

2020-21 to 2023-24



Cockburn, the best place to be

www.cockburn.wa.gov.au



Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar boodja as the traditional custodians of this land. We pay our respect to the Elders, past, present and emerging.



Bethesda Clinic opening (L-R): Cockburn Councillor Michael Separovich, Shareenah Virahsawmy, David Van Ooran, His Worship the Mayor Logan K. Howlett JP and Victoria Green

Contents

- Message from the Mayor 5
- Message from the CEO 6
- Integrated Planning and Reporting Framework..... 7
- About this Plan 8
- Council 9
- Organisational Structure..... 10
- Organisational Structure Principles 11
- Our Vision and Our Purpose 11
- Strategic Community Plan 2020-2030 Plan on a Page 12
- Local Economy**
- Services..... 14
- Outcomes..... 15
- Environmental Responsibility**
- Services..... 19
- Outcomes..... 20
- Community, Lifestyle and Security**
- Services..... 23
- Outcomes..... 24
- City Growth and Moving Around**
- Services..... 31
- Outcomes..... 32
- Listening and Leading**
- Services..... 35
- Outcomes..... 36
- Measurement and Reporting 40
- Risk, Audit and Annual Budget 41

Cockburn, the best place to be

Message from the Mayor

The City of Cockburn is the place where you can have it all. It's either here already, it's right on our doorstep or we're working hard to make it happen here.

Cockburn is made up of vibrant, sustainable and inclusive communities – old and new. We're a place of diverse people, lifestyles and experiences, with everything from pristine beaches and wetlands to theme parks and world-class recreation facilities.

Cockburn is a growing and vibrant community of more than 125,000 people and 9,200 businesses across 24 suburbs and has a long history and an exciting future. The City provides high-quality local services and facilities to residents and businesses, and value for money. We welcome community input to help shape and realise our vision, and continue to seek, understand and acknowledge the desires of the community, through community consultation.

We're a place of opportunity for professionals, trades and industry. And we're home to five of WA's most successful commercial and industrial precincts, with everything from defence and manufacturing to retail and health.

On behalf of the City and Council, it is my pleasure to present the 2020-21 to 2023-24 Corporate Business Plan. This plan is informed by the Strategic Community Plan. It integrates the community's aspirations into the City's operations and sets out a path to make Cockburn the best place to live, work, invest and visit.



Logan Howlett

His Worship the Mayor

Logan K. Howlett, JP

Message from the Acting Chief Executive Officer

The City of Cockburn is a leading local government within the Perth metropolitan area committed to providing quality services and facilities for our residents, businesses and ratepayers.

The City's focus is on delivering on the commitments and direction of Council reflected in this Corporate Business Plan.

Just like our community, the City is operating in a challenging, high-cost environment, paying more just to sustain current service levels.

With a sensible approach to the current economic climate, the City is prioritising maintaining our existing assets and infrastructure above undertaking new projects.

It is our people who make this happen and I am proud to work with a team of passionate, dedicated and engaged people who alongside the Mayor and Councillors strive to make Cockburn the best place to be.



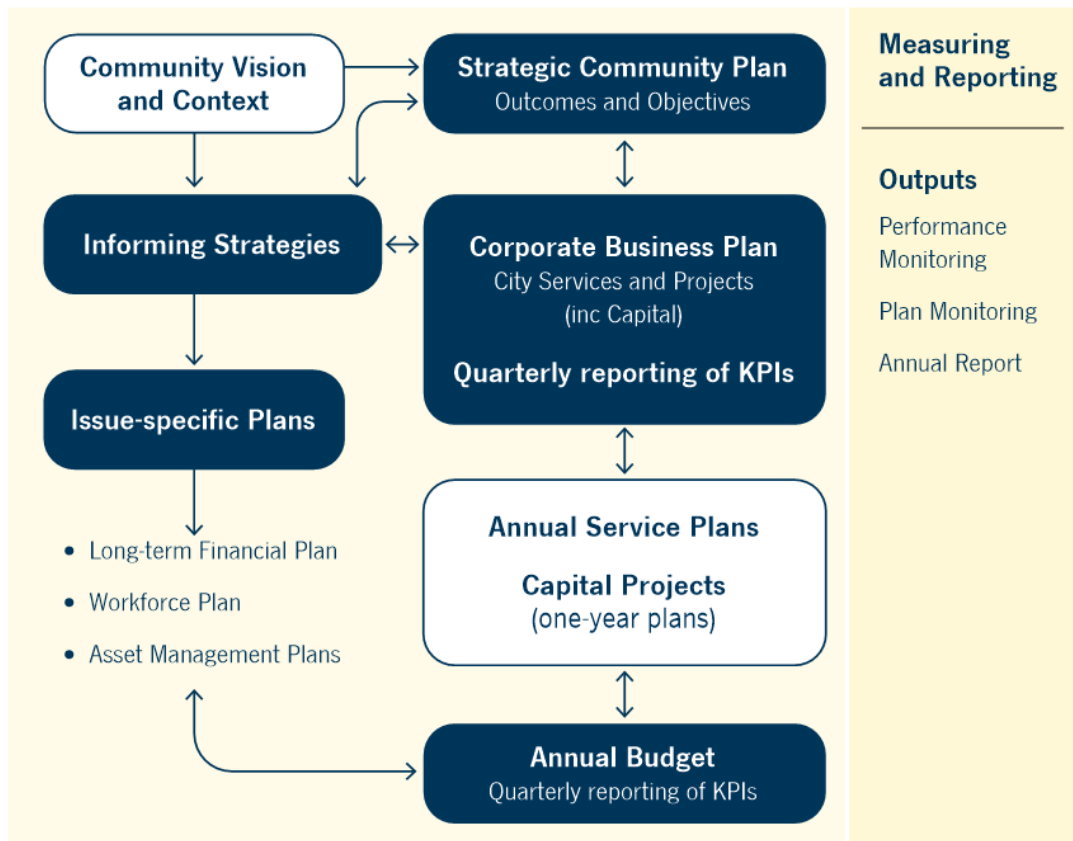
A handwritten signature in white ink, appearing to read 'D. Arndt'.

Daniel Arndt
Acting Chief Executive Officer

Integrated Planning and Reporting Framework

The *Local Government Act 1995* states that all local governments are required to have a plan for the future. The minimum requirement to achieve this is the development of a 10-year Strategic Community Plan and a four-year Corporate Business Plan. As part of this requirement, the local government is to prepare an Integrated Planning and Reporting Framework (IPR).

The IPR aims to ensure that the Council and community’s priorities and aspirations are translated into operational objectives. The plans developed as part of the IPR detail how the Council plans to deliver the objectives and report on their progress. The diagram below illustrates the City of Cockburn’s Integrated Planning and Reporting Framework:



A Long-term Financial Plan is a 10-year plan, aligned with the Strategic Community Plan, that identifies the resources required to deliver long-term objectives. It includes long-term financial projections based on our Asset Management Plans, Workforce Plan, Project Plans and Revenue Strategy.

The Corporate Business Plan is developed on a four-year cycle and reviewed annually to prioritise or re-prioritise projects, corporate projects, plans and services. It links annual operations to the Strategic Community Plan and informs the annual budget process. The annual budget details the revenue and expenditure estimates for activity scheduled for the relevant financial year.

About this Plan

The purpose of the Corporate Business Plan 2020-21 to 2023-24 is to outline the City’s key projects, corporate projects, plans and services over the next four years. It provides a clear line of sight to the delivery of key projects and services, linking them to the Strategic Community Plan 2020-2030 objectives.

The Strategic Community Plan and the Corporate Business Plan guide the City in achieving Council’s long-term vision, ‘Cockburn, the best place to be’, which is underpinned by the City’s purpose, ‘Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations’.

The Strategic Community Plan has five main outcomes defining the Council’s strategic direction:



The City has taken Council and community priorities, informing plans, the post-COVID-19 impacts on economic, social and environmental challenges and Federal and State Government plans into consideration during the development of the Corporate Business Plan.

As the City continues on its transformation journey and new approach, leading with purpose, high-level annual service and project plans have been developed as attachments to the annual budget. These plans identify service roles and levels, together with defining and prioritising projects and aligning them to the Corporate Business Plan and Annual Budget. By implementing these plans into the IPR process, the City is increasing transparency, assigning accountability and driving improvements in service delivery.

The City uses the reporting matrix RACI (Responsible, Accountable, Consult and Inform). The RACI Matrix is used to assign roles and responsibilities to the Executive Team members, making the City more accountable for the delivery of the Corporate Business Plan.

RACI Matrix

- (R)** Responsible
- (A)** Accountable
- (C)** Consult
- (I)** Inform

Executive Team

CEO	Chief Executive Officer	COO	Chief of Operations
EG&S	Executive Governance and Strategy	CCS	Chief of Community Services
EPxT	Executive People Experience and Transformation	ECA	Executive Corporate Affairs
CFO	Chief Financial Officer	COB&NE	Chief of Built and Natural Environment

Council



Logan K. Howlett, JP
His Worship
the Mayor



Tom Widenbar
Deputy Mayor
and Councillor,
Central Ward



Carol Reeve-Fowkes
Councillor,
East Ward



Tarun Dewan
Councillor,
East Ward



Vacant
Councillor,
East Ward



Kevin Allen
Councillor,
West Ward



Michael Separovich
Councillor,
West Ward



Phoebe Corke
Councillor,
West Ward



Philip Eva JP
Councillor,
Central Ward

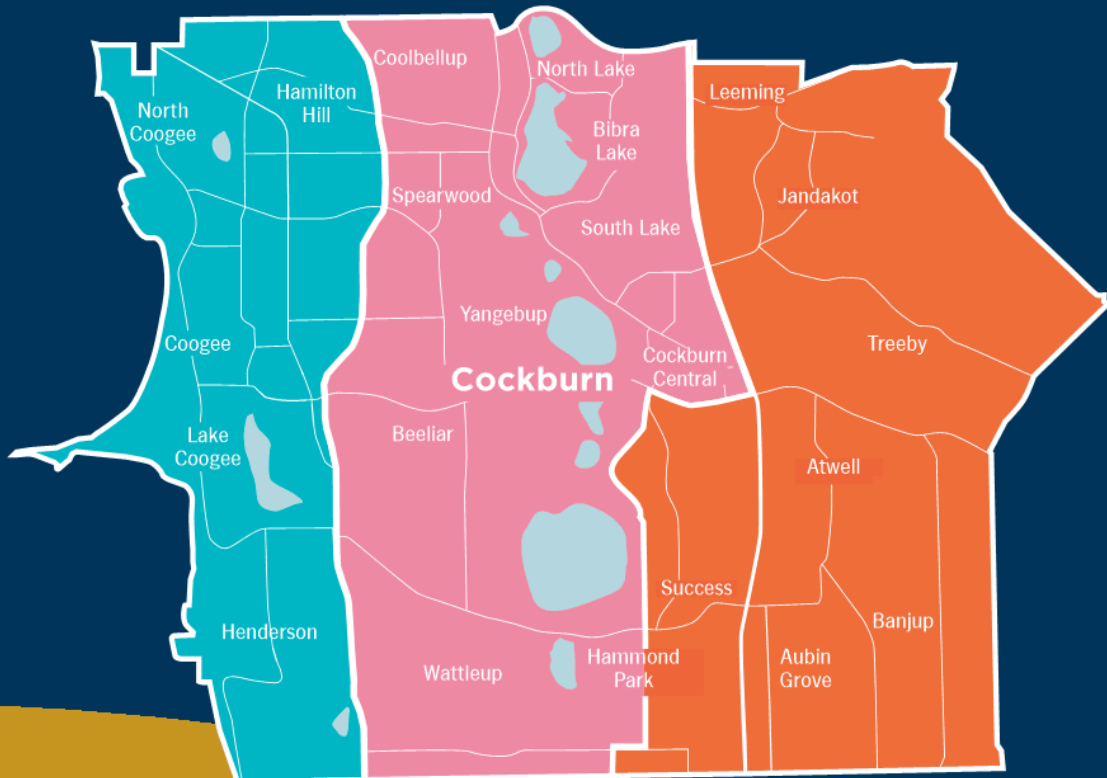


Chontelle Stone
Councillor,
Central Ward

West Ward

Central Ward

East Ward

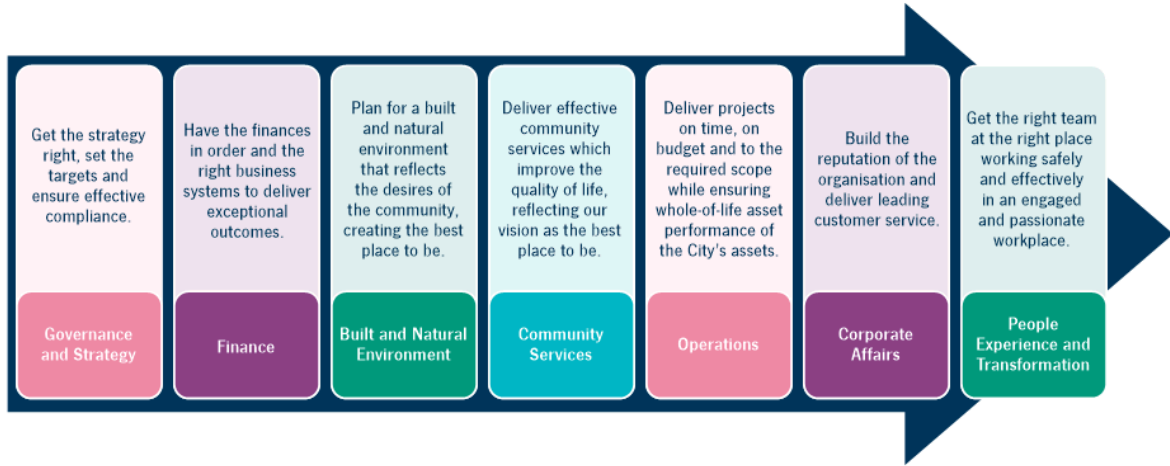


Organisational Structure

Council adopted a new seven division structure during the financial year. The structure has been created to deliver on the Strategic Community Plan objectives more effectively.



Organisational Structure Principles



The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council-endorsed vision of 'the best place to be', while also being focused on delivering exceptional and efficient outcomes.

Critically, the structure also reflects the complex statutory environment in which local government operates. Essentially, the structure combines the needs for statutory compliance with contemporary commercial principles.

Our Vision

Cockburn, the best place to be

Our Purpose

Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.



Strategic Community Plan 2020-2030 Plan on a Page

Local Economy

A sustainable and diverse local economy that attracts increased investment and provides local employment.

Strategic Objectives	Measurements
1.1 Increased investment, economic growth and local employment	Increased annual value of major new developments and number of local jobs
1.2 Thriving local commercial centres, local businesses and tourism industry	Improved satisfaction with efforts to support and retain existing businesses
1.3 A City that is 'easy to do business with'	Improved satisfaction with ease of doing business with the City

Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Strategic Objectives	Measurements
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces	Improved satisfaction with environmental management and with the provision of parks and open spaces
2.2 Sustainable resource management including waste, water and energy	Progress against the KPIs identified in the State of Sustainability Report
2.3 Address climate change	Progress against the actions identified in the City's Climate Change Strategy

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Strategic Objectives	Measurements
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	Improved satisfaction with the City's provision of community, recreation and cultural services and facilities
3.2 A safe and healthy community that is socially connected	Improved satisfaction with safety, security and health and social connection activities
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised and celebrated	Improved satisfaction with recognition and celebration of Aboriginal and Torres Strait Islander and other diverse cultures and heritage

City Growth and Moving Around

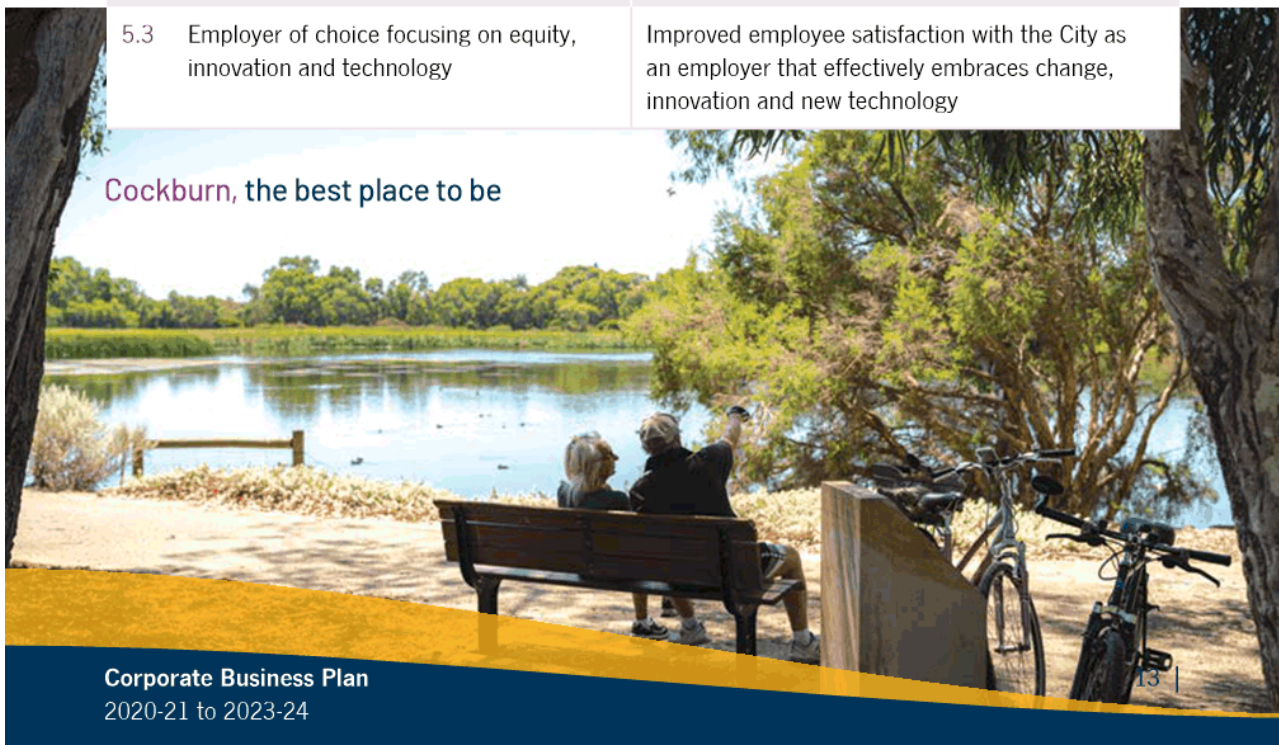
A growing City that is easy to move around in and provides great places to live.

Strategic Objectives	Measurements
4.1 An attractive, socially connected and diverse built environment	Improved satisfaction with local area development and Cockburn as a place to live
4.2 Cockburn Central as the capital of Perth's South Metro Region	Improved satisfaction with development of Cockburn Central
4.3 An integrated, accessible and improved transport network	Improved satisfaction with the City's transport network, cycleways, footpaths and parking

Listening and Leading

A community-focused, sustainable, accountable and progressive organisation.

Strategic Objectives	Measurements
5.1 Best practice governance, partnerships and value for money	Improved satisfaction with the City's Governance and financial sustainability
5.2 High-quality and effective community engagement and customer service experiences	Improved satisfaction with the City's community engagement, communications and customer service
5.3 Employer of choice focusing on equity, innovation and technology	Improved employee satisfaction with the City as an employer that effectively embraces change, innovation and new technology



Local Economy

A sustainable and diverse local economy that attracts increased investment and provides local employment.

Outcome 1: Local Economy	
Objective	Strategy
1.1 Increased investment, economic growth and local employment.	1.1.1 Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive. 1.1.2 Advocate for and attract investment, economic growth and local employment.
1.2 Thriving local commercial centres, local businesses and tourism industry.	1.2.1 Build local business capacity through partnerships, networks, programs and skill development. 1.2.2 Facilitate and advocate for the provision of a full range of education and training opportunities.
1.3 A City that is 'easy to do business with'.	1.3.1 Ensure the City is 'easy to do business with' through improved business focused processes.

Outcome 1: Services	
Service	Purpose
Business and Economic Development	A sustainable and diverse local economy that attracts increased investment and provides local employment.

Local Economy

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2a	Position Cockburn as a leader in the Blue Economy. 2023-24 Project Cost: \$170,000	ECA (A)	Q1	Blue Economy Implementation Plan developed			
			Q2	Activities outlined in Blue Economy Implementation plan commenced			
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2b	Develop Visitor Economy Approach. 2023-24 Project Cost: \$50,000	ECA (A)	Q1	Cockburn Visitor Advisory Group established			
			Q2	Visitor Destination Plan scoped			
			Q3	Visitor Destination Plan commenced			
			Q4	Visitor Destination Plan finalised			

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2c	Develop the Investment attraction program and prospectus. 2023-24 Project Cost: \$35,000	ECA (A)	Q1	Investment attraction approach scoped			
			Q2	Expressions of Interest received and consultant appointed			
			Q3	Development of investment attraction approach commenced			
			Q4	Investment attraction approach finalised			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2d	Operate the Cockburn Blue Innovation Hub. 2023-24 Project Cost: \$1.407m	ECA (A)	Q1	Founding Partners secured and Advisory Board established			
			Q2	Lease signed and fit-out commenced			
			Q3	Expressions of Interest opened			
			Q4	Hub completed and operational			

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2e	Develop of the International Engagement program. 2023-24 Project Cost: \$40,000	ECA (A)	Q1	International Engagement approach scoped			
			Q2	International Engagement event held in Cockburn			
			Q3	International delegation planning commenced – Vietnam			
			Q4	Delegation visited – Vietnam Ongoing international engagement			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2f	Develop of the Strategic Partnership program. 2023-24 Project Cost: \$20,000	ECA (A)	Q1	Steering Groups placed for all Strategic Partnerships			
			Q2				
			Q3				
			Q4				

Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Outcome 2: Environmental Responsibility	
Objective	Strategy
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	2.1.1 Sustainably manage our environment by protecting and enhancing our unique natural areas, coast, bushland, wetlands and native wildlife. 2.1.2 Improve our urban forest and streetscapes across the City. 2.1.3 Provide accessible high-quality open spaces and parks for community benefit.
2.2 Sustainable resource management including waste, water and energy.	2.2.1 Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies. 2.2.2 Minimise the City's waste to landfill through reducing, re-using, repurposing, regifting, and recycling of waste.
2.3 Address climate change.	2.3.1 Address climate change through planning, adaptation, mitigation, infrastructure, and ecological management.

Outcome 2: Services	
Service	Purpose
Coastal Management and Planning	Enhancing and sustaining our coast.
Environmental Management, Policy and Planning	Protecting and enhancing our natural environment.
Landscape and Coastal Projects	Delivering amazing coastal and open spaces.
Sustainability and Climate Change	Supporting a City and community resilient to climate change, for a sustainable future.
Waste Management Services	Providing the community with sustainable waste management for environmental protection.



Environmental Responsibility

Outcome 2							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.1.3a	Complete Yandjet Park improvements. 2023-24 Project Cost: \$885,000	COO (A)	Q1	Concept design finalised			
			Q2	Detailed design commenced			
			Q3				
			Q4	Detailed design finalised			
2.2.1a	Install EV chargers at all City infrastructure with solar. 2023-24 Project Cost: included in service cost	COO (A)	Q1	Consultancy brief developed			
			Q2	Consulting/feasibility work commenced			
			Q3	Consulting/feasibility work completed			
			Q4	Consultancy/feasibility work presented to Council			

Outcome 2							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.2.2a	Begin Cockburn Resource Recovery Park Redevelopment Stage 2s. 2023-24 Project Cost: \$1.545m	COO (A)	Q1	Design commenced			
			Q2	Concept designed			
			Q3	Design finalised			
			Q4	Market engagement (tender) and award			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.3.1b	Implement Climate Change Strategy 2020-2030. 2023-24 Project Cost: included in service cost	COB (A)	Q1	Annual progress report for previous financial year completed			
			Q2				
			Q3	Mid-year progress updates provided			
			Q4	Annual progress report for current financial year commenced			

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Outcome 3: Community, Lifestyle and Security

Objective	Strategy
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.	3.1.1 Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community. 3.1.2 Foster local community identity and connection through social inclusion, community development and volunteering opportunities. 3.1.3 Facilitate and support health and well-being outcomes for our community. 3.1.4 Provide infrastructure and community, sport, recreational and cultural facilities, to meet community needs.
3.2 A safe and healthy community that is socially connected.	3.2.1 Facilitate and advocate for increased community safety.
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised and celebrated.	3.3.1 Recognise and celebrate the significance of cultural, social and built heritage, including Aboriginals and Torres Strait Islanders and multicultural groups.

Outcome 3: Services

Service	Purpose
Arts and Culture	Art and Cultural Services provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Building and Security Projects	Exceptional building spaces delivered.
Childcare Services	To ensure nurturing care and quality early childhood education in small group, home-based environments for families.
Cockburn ARC	Creating social connection for the community to exceed their health, fitness and wellbeing goals.
Cockburn Care	Seniors and people with disability able to live independently and participate in their community.
Community Grants Services	To enrich and enhance our community through providing financial support for community-led projects, events and services.
CoSafe	To improve physical and environmental safety within the community.
Family and Community Development	Strengthened community cohesiveness and participation.
Fire & Emergency Management	Developing and coordinating actions to prevent, prepare for, respond to and recover from emergencies.
History and Heritage Services	Celebrate and preserve our community's diverse local history and heritage.
Library Services	Providing vibrant, inclusive libraries that support community harmony, lifelong learning and creativity.
Major Events and Festivals	Major events and festivals provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Port Coogee Marina	A leading coastal destination that engages, builds awareness and enriches lives.
Public Health & Building Services	Healthy, safe and compliant community.
Ranger Services	Creating opportunities for community and pets to live peacefully in a safe environment.
Recreation Services	Empower sporting clubs: provide access to facilities and identify their future needs to support a diverse range of activities.
Safer City Services	Improving community safety and working towards crime prevention through empowerment, education and advocacy.
Seniors Services	To connect seniors within the community to form meaningful connections and relationships, to support ageing in place.
Service Support	Makes work light for our team and services great for our customers.
Youth Services	Work in collaboration with relevant stakeholders to deliver high-quality events, programs and facilities that enable young people to reach their full potential.

Community, Lifestyle and Security

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.1b	Develop a new Youth Plan. 2023-24 Project Cost: \$66,010	CCS (A)	Q1	Plan brief completed, plan review commenced			
			Q2	Stakeholder engagement commenced			
			Q3	Stakeholder engagement completed			
			Q4	Draft submitted to Council			
3.1.2a	Develop a new Arts and Culture Strategy. 2023-24 Project Cost: \$60,000	CCS (A)	Q1	RFQ process commenced			
			Q2	Consultation engaged			
			Q3	Stakeholder engagement phase commenced			
			Q4	Stakeholder engagement phase commenced			
3.1.2b	Develop the Public Art Masterplan. 2023-24 Project Cost: \$40,000	CCS (A)	Q1	Stakeholder engagement phase commenced			
			Q2	Stakeholder engagement phase commenced			
			Q3	Draft masterplan reviewed			
			Q4	Draft masterplan presented and endorsed by Council			

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.3a	Review Public Health Plan 2013-2018. 2023-24 Project Cost: included in service cost	COB (A)	Q1	Review of Public Health Plan commenced			
			Q2	Health Plan published			
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4a	Commence Malabar BMX Park redevelopment. 2023-24 Project Cost: \$5.685m	COO (A)	Q1	Construction begun			
			Q2				
			Q3				
			Q4	Construction completed			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4b	Commence Beale Park redevelopment. 2023-24 Project Cost: \$1.180m	COO (A)	Q1	Expenditure Review Committee referral begun			
			Q2				
			Q3				
			Q4	Market engagement (tender) and award			

Community, Lifestyle and Security

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4d	Commence Wally Hagan Recreation Centre Redevelopment Business Case. 2023-24 Project Cost: \$300,000	CCS (A)	Q1	Stakeholders engaged, needs and site assessed			
			Q2	Stakeholders engaged and concept plan revised			
			Q3	Stakeholders engaged and feasibility completed			
			Q4	Feasibility and Business Case presented to Council			
3.1.4e	Commence Cockburn ARC – Health and Fitness Expansion. 2023-24 Project Cost: \$10.55m	COO (A)	Q1	Market engagement (tender) and award			
			Q2	Construction commenced			
			Q3				
			Q4				
3.1.4f	Perform Coogee Golf Course Review. <i>Milestones to be determined post - Council review of project scope and cost.</i> 2023-24 Project Cost: included in service cost	COO (A)	Q1				
			Q2				
			Q3				
			Q4	Complete Aboriginal Cultural Heritage Act related engagement and approval processes Undertake environmental study (flora and fauna)			

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4g	Begin Beeliar Reserve Redevelopment. 2023-24 Project Cost: \$329,167	CCS (A)	Q1	Concept designed and community engaged – phase 2			
			Q2	Feasibility study completed			
			Q3	Business Case commenced			
			Q4	Business Case submitted to Council for adoption			
3.1.4h	Begin Tempest Park Redevelopment. 2023-24 Project Cost: \$424,800	CCS (A)	Q1	Concept designed and community engaged – phase 2			
			Q2	Feasibility study completed			
			Q3	Business Case commenced			
			Q4	Business Case submitted to Council for adoption			
3.1.4i	Upgrade Santich Park. 2023-24 Project Cost: \$1.236m	COO (A)	Q1	✓	✓	✓	✓
			Q2	Market engagement (tender) and award			
			Q3	Construction commenced			
			Q4				

Community, Lifestyle and Security

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4k	Review the Community, Sport & Recreation Facilities Plan 2018-2033. 2023-24 Project Cost: \$40,000	CCS (A)	Q1	Strategic Principles adopted			
			Q2	Draft plan presented to Council, further engagement			
			Q3	Engagement finalised, Reviewed Community, Sport & Recreation Facilities Plan 2018-2033 submitted to Council for adoption			
			Q4				
3.1.4m	Commence Omeo Public Amenities & Shelters Development. 2023-24 Project Cost: \$1.5m	COO (A)	Q1				
			Q2	Design finalised			
			Q3	Market engagement (tender) and award			
			Q4	Construction commenced			
3.1.4n	Development of new Age-friendly Plan. 2023-24 Project Cost: \$30,600	CCS (A)	Q1	Plan brief completed, Plan review begun			
			Q2	Stakeholders engagement begun			
			Q3	Stakeholders engagement completed			
			Q4	Draft submitted to Council			

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.2.1b	Development of the Bushfire Risk Management Plan. 2023-24 Project Cost: \$140,000	CCS (A)	Q1	Document drafted			
			Q2	Bushfire Risk Management Plan submitted to Council			
			Q3	Bushfire Risk Management Plan submitted to the Office of Bushfire Risk Management (DFES)			
			Q4	Implementation of the Management plan commenced			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.3.1a	Commence Aboriginal Cultural and Visitors Centre Development. <i>Milestones to be determined post - Council review of project scope and cost.</i> 2023-24 Project Cost: TBC pending scope definition	COO (A)	Q1	Finalise the scope and seek Council direction			
			Q2				
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.3.1b	Review the Reconciliation Action Plan 2018-2021. 2023-24 Project Cost: included in service cost	CCS (A)	Q1	Reconciliation Plan 2023-2026 submitted to Council for adoption			
			Q2				
			Q3				
			Q4				

City Growth and Moving Around

A growing City that is easy to move around in and provides great places to live.

Outcome 4: City Growth and Moving Around

Objective	Strategy
4.1 An attractive, socially connected and diverse built environment.	<p>4.1.1 Plan to provide residents with great places to live, activated social connections and high-quality open spaces.</p> <p>4.1.2 Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth.</p> <p>4.1.3 Plan and facilitate diverse and affordable housing choices for residents and vulnerable communities.</p>
4.2 Cockburn Central as the capital of Perth's South Metro Region.	4.2.1 Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.
4.3 An integrated, accessible and improved transport network.	<p>4.3.1 Advocate and plan for reduced traffic congestion.</p> <p>4.3.2 Plan, develop and advocate for safe, sustainable, integrated local transport networks, public transport and regional transport networks.</p> <p>4.3.3 Continue to complete the coverage of accessible cycleways, footpaths, parking and end-of-trip facilities, and trail networks across the City.</p>

Outcome 4: Services	
Service	Purpose
Community Planning	Prioritises investment in infrastructure.
Development Compliance	A City with enjoyable, compliant and healthy places.
Development Services	A development framework to facilitate good outcomes.
Parking Operations	To provide a safe and equitable parking experience, for all of the City of Cockburn's road transport network users.
Strategic Planning Services	Coordinates the City's growth.
Transport and Traffic Services	Plans safe, connected, integrated transport networks.

City Growth and Moving Around

Outcome 4									
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24		
4.1.1b	Prepare Local Planning Scheme Review. 2023-24 Project Cost: \$40,000	COB (A)	Q1						
			Q2						
			Q3	Local Planning Scheme drafted and tested					
			Q4	Draft Local Planning Scheme presented to Council (consider adoption for advertising)					
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24		
4.1.1c	Prepare Coogee Beach Master plan. 2023-24 Project Cost: \$150,000	COB (A)	Q1	Site analysis completed					
			Q2	Document drafted (Role & Vision)					
			Q3	Initial Option Formulation & Analysis completed					
			Q4	Coogee Beach Master Plan submitted to Council for Adoption					

Outcome 4							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.1.2c	Review Civic Facilities Planning. 2023-24 Project Cost: \$250,000	COO (A)	Q1	High-level review with consultant			
			Q2	Prepare and present briefing to Council completed			
			Q3	Feasibility study begun			
			Q4	First draft of feasibility study completed			
4.3.1a	Review and update the City's District Traffic Study 2018. 2023-24 Project Cost: \$50,000	COB (A)	Q1				
			Q2	Draft City District Traffic Study completed			
			Q3	Updated City District Traffic Study Endorsed by Council			
			Q4				
4.3.2c	Commence Phoenix and Rockingham Road Roundabout. 2023-24 Project Cost: \$1.285m	COO (A)	Q1	Detailed design completed			
			Q2	Underground services relocated			
			Q3	Market engagement (tender) and award			
			Q4	Construction commenced			

Listening and Leading

A community-focused, sustainable, accountable and progressive organisation.

Outcome 5: Community, Lifestyle and Security

Objective	Strategy
5.1 Best practice governance, partnerships and value for money.	5.1.1 Ensure good governance through transparent and accountable planning, processes, reporting, policy and decision-making. 5.1.2 Deliver value for money through sustainable financial management, planning and asset management. 5.1.3 Actively advocate and seek regional collaboration focused on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs.
5.2 High-quality and effective community engagement and customer service experiences.	5.2.1 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner. 5.2.2 Provide high-quality accessible customer service and experiences for all our community.
5.3 Employer of choice focusing on equity, innovation and technology.	5.3.1 Attract, engage, develop, support and retain our employees to provide exceptional services for the community. 5.3.2 Focus on providing a workplace that supports diversity. 5.3.3 Build an organisational culture that encourages innovation in both digital and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness.

Outcome 5: Services	
Service	Purpose
Advocacy and Engagement	Understand community, business and stakeholder needs to deliver better outcomes.
Asset Management Services	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Business Systems	Providing and supporting agile solutions to the City's aspirations and obligations.
City Facilities Services	Maximising the life, accessibility and safety of our properties to be the best places.
Civic Event Services	The provision of civic events and ceremonial functions, held for a special purpose and typically involving elected representatives, dignitaries, and community members/stakeholders.
Communications and Marketing	Informed and engaged ratepayers, community members, local business and stakeholders.
Culture and Organisational Development	To deliver frameworks, programs and initiatives that positively influence culture, inclusion, leadership and organisational capability.
Customer Experience Services	Exceptional customer experiences.
Financial Accounting	Supporting sustainable financial compliance.
Financial Performance	Sustainable financial performance.
Fleet Management Services	Procurement, supervision and maintenance of all fleet assets, vehicles, vehicular equipment, and the associated costs of the retainment of vehicles and plant.
GIS Services	Visualise and manage all spatial data, enabling the City's decision-making and capabilities with tools and location-based technologies.
Information Management Services	Provide a records management service to the organisation that complies with legislative requirements and best practice standards. Develop records management policy and procedures and provide advice on what records to create, capture and maintain as well as correct records storage, disposal and preservation practices. Manage the recordkeeping system (ECM) and provide training on its use and on records management practices.

Outcome 5: Services	
Service	Purpose
Legal and Compliance	The City of Cockburn on the right side of the law.
People Experience Services	Employee life cycle experience that unlocks the potential of our people.
Procurement Services	Educating and engaging to create value with integrity.
Project Management Office	Coordinated approach to delivering excellence.
Rates & Revenue Management Services	Ratepayers and debtors supported to make payments affordably.
Strategy and Integrated Planning	A clear vision with reportable and deliverable milestones.
Technology Services	Deliver service desk support for desktop hardware, applications, printing, telephony and networking. Plan and implement changes to desktop operating systems, network, server, and storage infrastructure to meet business needs. Provide advice and IT support for projects.
Workplace Health and Safety	A workplace free of injury and harm.

Listening and Leading

Outcome 5									
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24		
5.1.1e	Review local law. 2023-24 Project Cost: \$26,000	EG&S (A)	Q1	Parking local law submitted to joint standing committee					✓
			Q2	Parking local law review completed Bushfire local law review commenced					
			Q3	Consolidated local law review commenced					
			Q4	Bush fire local law submitted to joint standing committee					
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24		
5.1.1f	Deliver risk maturity improvement program delivery. 2023-24 Project Cost: \$50,000	EG&S (A)	Q1	Services to deliver risk maturity improvement activities procured					✓
			Q2						
			Q3						
			Q4	Year 1 actions completed					

Outcome 5							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.1.3a	Commence Major Strategic Review Program – CBP, SCP, LTFP, WFP. 2023-24 Project Cost: \$150,000	EG&S (A)	Q1	Service plan review commenced			
			Q2	Review any interferences with changes to Integrated Planning and Reporting requirements following changes from the Local Government Amendment Bill 2023			
			Q3	Environmental scanning completed			
			Q4				
				FY25-FY29 CBP adopted at OCM			
5.1.3b	Develop approaches for the implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Reform. 2023-24 Project Cost: included in service cost	CFO (A)	Q1	Local government amendment bill 2023 analysed and impacts for the City identified			
			Q2				
			Q3				
			Q4	Cross-organisational engagement implemented for required changes to City processes			
5.2.1a	Implement Customer Experience Improvement Program. 2023-24 Project Cost: \$80,000	ECA (A)	Q1	Improvement plan scoped and agreed			
			Q2	Improvement activities implementation commenced			
			Q3				
			Q4				

Outcome 5							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.1a	Begin WHS compliance program. 2023-24 Project Cost: included in service cost	EPXT (A)	Q1	Implementation of actions resulting from WHS audit planned			
			Q2	Implementation of actions resulting from WHS audit planned			
			Q3	Implementation of actions resulting from WHS audit planned			
			Q4	Action items resulting from WHS audit completed			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.1b	Begin SaaS migration to the cloud. 2023-24 Project Cost: \$250,000	CFO (A)	Q1	Scope and program determined			
			Q2	Migration reviewed, based on final scope			
			Q3	Migration reviewed, based on final scope			
			Q4	Migration reviewed, based on final scope			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.3e	Begin IT Personnel Hardware Refresh (previously called Staff Mobility Enablement (Zero Client Desktop Replacement)). 2023-24 Project Cost: TBC pending scope definition	CFO (A)	Q1				
			Q2	Scoping and programming commenced			
			Q3				
			Q4				

Measurement and Reporting

Key Performance Indicators

Each financial year the City develops KPIs for each Corporate Business Plan project, corporate project and plan and associates each KPI with an accountable Executive member. Progress of the KPIs is reported on a quarterly basis in a report to an Ordinary Council Meeting. This provides greater accountability and visibility on the delivery of the Corporate Business Plan.

Annual Report

In accordance with section 5.53 of the *Local Government Act 1995*, at the end of each financial year, a comprehensive Annual Report is produced which informs the community on the City's achievements and progress against the five outcome areas of the Strategic Community Plan and the Corporate Business Plan.

Taking the 'Pulse'

To monitor the community and business priorities and to measure the Strategic Community Plan objectives, the City conducts annual community surveys which reveal higher, secondary and lower priorities.

These surveys measure performance and, when analysed, show where the City should focus its efforts to improve efficiency and effectiveness across the organisation.

The City intends to continue the perception survey method of measurement and will add new survey questions or topic areas as identified.

The full survey results are accessible via the City's website, with an excerpt included in the Annual Report. Link to the most recently available included below:

MARKYT Community Scorecard

<https://www.cockburn.wa.gov.au/getattachment/bd97c825-70ff-4f71-98be-53fdcf76e2a/attachment.aspx>

External and internal customer satisfaction surveys

Each year the City measures customer service with a satisfaction survey. This identifies services that are efficient and effective across the organisation and services that require improvement. Areas which need to improve their customer service are given targets to reach and given support to improve their service delivery.

Risk

Potential opportunities and adverse effects which may impact on the City's ability to achieve its strategic community objectives are effectively managed by the City through the development, implementation, embedment and maintenance of a whole of culture and awareness encompassing enterprise risk management. This is supported by the City's risk management policy and enterprise risk management framework, aligned to Australian standard AS ISO 31000:2018 *Risk Management—Guidelines*, ensuring sound risk management practices and procedures are fully integrated into the City's strategic and operational processes and day-to-day business practices.

Audit

The Office of the Auditor General undertakes all financial auditing of local governments and this is planned to continue over the four years of the Corporate Business Plan period.

Annual Budget

The City works with Operational, General Ledger and Capital Works Budgets. Budgets are prepared from January to May each year, with several Council-led budget workshops held. The Annual Budget is based on a financial year and is passed at a Special Council Meeting each year. The annual budget provides the funding for all services, projects, corporate projects and plans identified in the relevant year of the Corporate Business Plan.





Cockburn, the best place to be

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-  City of Cockburn Instagram: www.instagram.com/cityofcockburn
-  City of Cockburn LinkedIn: <http://au.linkedin.com/company/city-of-cockburn>
-  City of Cockburn YouTube: www.youtube.com/CityofCockburn
-  This information is available in alternative formats upon request.

ID	Strategic Outcome	CBP KPI	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Division	KPI Due Date
1.1.2a	1. Local Economy	Position Cockburn as a leader in the Blue Economy	Develop Blue Economy Implementation Plan	Commence activities outlined in Blue Economy Implementation plan			Corporate Affairs	30/06/2024
1.1.2b	1. Local Economy	Develop Visitor Economy Approach	Cockburn Visitor Advisory Group established	Visitor Destination Plan scoped	Visitor Destination Planning commenced	Visitor Destination Plan finalised	Corporate Affairs	30/06/2024
1.1.2c	1. Local Economy	Development of investment attraction program and prospectus	Investment attraction approach scoped	Expressions of Interest and consultant appointed	development of investment attraction approach commenced	Investment attraction approach finalised	Corporate Affairs	30/06/2024
1.1.2d	1. Local Economy	Cockburn Blue Innovation Hub - operationalising program	Founding Partners secured and Advisory Board established	Lease signed and fit-out commences	Expressions of Interest open	Hub operational	Corporate Affairs	30/06/2024
1.1.2e	1. Local Economy	Development of the International Engagement program	International Engagement approach scoped	International Engagement event held in Cockburn	Ongoing international engagement	Ongoing international engagement	Corporate Affairs	30/06/2024
1.1.2f	1. Local Economy	Development of Strategic partnership program	Steering Groups in place for all strategic partnerships				Corporate Affairs	30/06/2024
2.1.3a	2. Environmental Responsibility	Yandjet Park Improvements	Concept design Finalised	Detailed Design commenced		Detailed Design Finalised	Operations	30/06/2024
2.2.1a	2. Environmental Responsibility	EV chargers at all City infrastructure with Solar Cockburn Resource Recovery Park	Develop consultancy brief	Commence consulting / feasibility work	Complete consulting / feasibility work	Present to Council	Operations	30/06/2024
2.2.2a	2. Environmental Responsibility	Redevelopment Stage 2	Design commence	Annual progress report for previous financial year completed.	Design Finalised	Market Engagement (Tender) and Award	Operations	30/06/2024
2.3.1b	2. Environmental Responsibility	Implement Climate Change Strategy 2020-2030			Mid-year progress updates provided.	Annual progress report for current financial year commenced.	Built and Natural Environment	30/06/2024
3.1.1b	3. Community, Lifestyle & Security	Development of new Youth Plan	Complete plan brief, commence plan review	Stakeholder engagement underway	stakeholder engagement complete	Draft submitted to Council	Community Services	30/06/2024
3.1.2a	3. Community, Lifestyle & Security	Development of new Arts and Culture Strategy	Commence RFQ process	Consultation engaged	Stakeholder engagement phase underway	Stakeholder engagement phase underway	Community Services	30/06/2024
3.1.2b	3. Community, Lifestyle & Security	Develop Public Art Masterplan	Stakeholder engagement phase underway	Stakeholder engagement phase underway	Draft masterplan review	Draft masterplan presented and endorsed by Council.	Community Services	30/06/2024
3.1.4a	3. Community, Lifestyle & Security	Commence Malabar BMX Park Redevelopment	Construction Commencement			Construction Complete	Operations	30/06/2024
3.1.4d	3. Community, Lifestyle & Security	Wally Hagan Recreation Centre Redevelopment business case	Stakeholder engagement, needs & site assessment	Stakeholder engagement and revised concept plan	Stakeholder engagement and pre feasibility	Feasibility and Business Case presented to Council	Community Services	30/06/2024
3.1.4e	3. Community, Lifestyle & Security	Cockburn ARC – Health and Fitness Expansion (Commence works)	Market Engagement (Tender) and Award	Construction Commencement			Operations	30/06/2024
3.1.4b	3. Community, Lifestyle & Security	Beale Park Redevelopment	Refer to Expenditure Review Committee			Market Engagement (Tender) and Award	Operations	30/06/2024
3.1.4f	3. Community, Lifestyle & Security	Coogee Golf Course Review				Complete Aboriginal Cultural Heritage Act related engagement and approval processes, Conduct environmental study (flora and fauna)	Operations	30/06/2024
3.1.4g	3. Community, Lifestyle & Security	Beeliar Reserve Redevelopment	Concept design and community engagement – phase 2	Feasibility study complete	Business Case commenced	Business Case submitted to Council for adoption	Community Services	30/06/2024
3.1.4h	3. Community, Lifestyle & Security	Tempest Park Redevelopment	Concept design and community engagement – phase 2	Feasibility study complete	Business Case commenced	Business Case submitted to Council for adoption	Community Services	30/06/2024
3.1.4i	3. Community, Lifestyle & Security	Santich Park – Upgrade		Market Engagement (Tender) and Award	Construction Commencement		Operations	30/06/2024
3.1.4k	3. Community, Lifestyle & Security	Review the Community, Sport & Recreation Facilities Plan 2018-2033	Strategic Principles Adoption	Draft plan presented to Council, further engagement	Finalise engagement, Reviewed Community, Sport & Recreation Facilities Plan 2018-2033 submitted to Council for adoption		Community Services	30/06/2024
3.1.4m	3. Community, Lifestyle & Security	Commence Omeo Public Amenities & Shelters Development		Design finalised	Market Engagement (Tender) and Award	Construction commencement	Operations	30/06/2024
3.1.4n	3. Community, Lifestyle & Security	Development of new Age-friendly Plan	Complete plan brief, commence plan review	Stakeholder engagement underway	stakeholder engagement complete	Draft submitted to Council	Community Services	30/06/2024
3.1.3a	3. Community, Lifestyle & Security	Review Public Health Plan 2013-2018	Commence review of Public Health Plan.	Publish Public Health Plan.			Built and Natural Environment	30/06/2024
3.2.1b	3. Community, Lifestyle & Security	Development of the Bushfire Risk Management Plan	Document drafting	Bushfire Risk Management Plan submitted to Council	Bushfire Risk Management Plan submitted to the Office of Bushfire Risk Management (DFES)	Commence implementation of the Management plan	Community Services	30/06/2024
3.3.1a	3. Community, Lifestyle & Security	Aboriginal Cultural and Visitors Centre Development (Commence works)	Finalise project scope and seek council direction	Reconciliation Plan 2023 - 2026 submitted to Council for adoption			Operations	30/06/2024
3.3.1b	3. Community, Lifestyle & Security	Review the Reconciliation Action Plan 2018-2021					Community Services	30/06/2024
4.1.1b	4. City Growth & Moving Around	Local Planning Scheme Review (Commence Preparation)			Local Planning Scheme drafting and testing complete	Draft Local Planning Scheme presented to Council (consider adoption for advertising)	Built and Natural Environment	30/06/2024
4.1.1c	4. City Growth & Moving Around	Preparation of Coogee Beach Masterplan	Site Analysis completed	Document drafting (Role & Vision)	Initial Option Formulation & Analysis	Coogee Beach Master Plan submitted to Council for Adoption	Built and Natural Environment	30/06/2024
4.1.2c	4. City Growth & Moving Around	Civic Facilities Planning	Complete high-level review with consultant	Prepare and present briefing to Council	Commencement of Feasibility	First draft of Feasibility complete	Operations	30/06/2024
4.3.1a	4. City Growth & Moving Around	Review and update the City's District Traffic Study 2018		Draft City District Traffic Study complete	Updated City District Traffic Study Endorsed by Council		Built and Natural Environment	30/06/2024
4.3.2c	4. City Growth & Moving Around	Phoenix & Rockingham Rd Roundabout (Commence works)	Detailed Design	Relocating underground services	Market Engagement	Construction Commenced	Operations	30/06/2024
5.1.1e	5. Listening and Leading	Local Law review	Parking local law submitted to joint standing committee	completion of parking local law review commencement of bushfire local law review	commencement of consolidated local law review	Bush fire local law submitted to joint standing committee	Governance and Strategy	30/06/2024
5.1.1f	5. Listening and Leading	Risk maturity improvement program delivery	Procurement of services to deliver risk maturity improvement activities			Delivery of year 1 actions complete	Governance and Strategy	30/06/2024

ID	Strategic Outcome	CBP KPI	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Division	KPI Due Date
5.1.3a	5. Listening and Leading	Major Strategic Review Program - CBP, SCP, LTFF, WFP (Commence program)	Service plan review commenced review any interferences with changes to Integrated Planning and Reporting requirements following changes from the Local Government Amendment Bill 2023	Environmental Scanning Complete		FY25-FY29 CBP adopted at OCM	Governance and Strategy	30/06/2024
5.1.3b	5. Listening and Leading	Develop approaches for the implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Reform	Analysis local government amendment bill 2023 and identification of impacts for the City			Cross organisational engagement to implement required changes to City processes	Governance and Strategy	30/06/2024
5.2.1a	5. Listening and Leading	Implementation of Customer Experience Improvement Program	Improvement plan scoped and agreed	Improvement activities implementation commenced			Corporate Affairs	30/06/2024
5.3.1a	5. Listening and Leading	WHS compliance program	Implementation of actions resulting from WHS audit planned for Q1	Implementation of actions resulting from WHS audit planned for Q2	Implementation of actions resulting from WHS audit planned for Q3	100% completion of action items resulting from WHS audit	People Experience & Transformation	30/06/2024
5.3.1b	5. Listening and Leading	SaaS migration to the cloud	Scope and program determined	to be reviewed based on final scope	to be reviewed based on final scope	to be reviewed based on final scope	Finance	30/06/2024
5.3.3e	5. Listening and Leading	IT Personnel Hardware Refresh (previously called Staff Mobility Enablement (Zero Client Desktop Replacement).)		Scoping and programming commenced	to be reviewed based on final scope	to be reviewed based on final scope	Finance	30/06/2024



Business and Economic Development

Service Plan 2023/2024			
Service Purpose	A sustainable and diverse local economy that attracts increased investment and provides local employment.		
Sub-services	<ul style="list-style-type: none"> • Business engagement 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • For local businesses to be engaged and informed about the City's services and processes • Upskilling local businesses through capacity and capability-building activities • Promoting and securing industry and investment opportunities. 		
Strategic Link	Local Economy - 1.1 Increased investment, economic growth and local employment.		
Insourcing vs Outsourcing	Primarily insourced, with some programs and workshops outsourced through approved suppliers.		
Service Risks	<ul style="list-style-type: none"> • Brand reputation 		
Service Assets	<ul style="list-style-type: none"> • Melville Cockburn Chamber of Commerce office space 		
Service Requirements	Commercial		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Improve business engagement	Target FY24	Measured by increased attendance across deliverables, for example, courses and events



Financial Year	FY23	FY24
	FTE: 3	FTE: 4
	Budget (641)	Budget (641)
Direct Service Cost	\$488,889	\$2,287,833
Revenue	\$0	-\$1,407,209
Internal Recharging	\$25,879	\$300,632
Net Service Cost (Total)	\$514,768	\$1,181,256
Customer Feedback	MARKYT Business Scorecard results for 2021 included: <ul style="list-style-type: none"> • Increase in businesses seeing the City as providing excellent/good value for money • 65% of businesses expressed high economic confidence for the year ahead. • Increase in the perception of the City as a “governing organisation”. 	
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Work closely with stakeholders and strategic partners to implement the Economic Development Framework agreed by the Council. 	



Waste Management Services

Service Plan 2023/2024	
Service Purpose	Providing the community with sustainable waste management for environmental protection.
Sub-services	<ul style="list-style-type: none"> • Waste collection • Waste disposal • Henderson Waste Recovery Park (HWRP) • Waste education programs
Objectives (Deliverables)	<ul style="list-style-type: none"> • To manage and recover community and commercial waste • To deliver effective, efficient and safe waste and recycling collection services.
Strategic Link	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The environmental risks of leachate contamination at HWRP • Skills and labour shortages (particularly the availability of skilled landfill plant operators and side lift waste drivers) • Supply chain issues (including procurement of fleet consumables). • Meeting customer request KPIs • Construction of the new Cockburn Resource Recovery Park. • Delays to the introduction of pre-booked service resulting in an inability to deliver 2 green and 2 hard waste services in FY24.
Service Assets	<ul style="list-style-type: none"> • Henderson Waste Recovery Park is valued at \$15.5 million (includes landfill cells, leachate wells and pipework, leachate ponds, groundwater bores, roads and carparks, weighbridge, truck washdown facility, green waste hardstand, bins, irrigation, artwork and fencing). • Waste collection vehicle fleet.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded





Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Number of weekly collection services	Target FY24 52,893
Financial Year	FY23	FY24
	FTE: 62.4	FTE: 62
	Budget (514)	Budget (514)
Direct Service Cost	\$22,731,479	\$24,637,572
Revenue	-\$14,275,001	-\$13,266,365
Internal Recharging	\$5,279,241	\$5,807,140
Net Service Cost (Total)	\$13,735,719	\$17,178,347
Customer Feedback	<ul style="list-style-type: none"> In the latest customer survey Waste Disposal received 96% overall customer satisfaction. Waste Collection received 98% overall customer satisfaction. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business process improvements (including the rollout of the ESRI paperless platform) Develop a training needs analysis for operational staff. Early decision to proceed with a pre-booked bulk verge service Approval for the capping of the southern landfill Award D&C for the Cockburn Resource Recovery Park. 	



Landscape and Coastal Projects

Service Plan 2023/2024		
Service Purpose	Delivering amazing coastal and open spaces.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiate approved projects listed in the FY24 budget Design and develop approved projects listed in the FY24 budget Deliver the approved projects listed in the FY24 budget. 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Outsourcing (the functions of the service are delivered through engagement with outside resources and organisations).	
Service Risks	<ul style="list-style-type: none"> Price escalation Skills and labour shortages (including effects on recruitment, retention and procurement) Market competition Supply chain problems (including material availability) External project funding (access to grants). 	
Service Assets	<ul style="list-style-type: none"> N/A 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY24 0.8



Financial Year	FY23	FY24
	FTE: 3	FTE: 3
	Budget (521)	Budget (521)
Direct Service Cost	\$164,655	\$127,995
Revenue	\$0	\$0
Internal Recharging	-\$60,295	-\$60,295
Net Service Cost (Total)	\$104,360	\$6,280
Customer Feedback	<ul style="list-style-type: none"> • Nil - New Service Unit 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Review the implementation of the City's various master plans related to this service unit including Coastal Adaption Plans, Coogee Beach Foreshore Management Plan, Public Open Space Strategy and Community, Sport and Recreational Facilities Plan. • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Continue the rollout of the PPM Framework and its solutions • Staff training to improve project management knowledge and awareness. 	



Environment, Parks and Streetscapes Services

Service Plan 2023/2024			
Service Purpose	Enhancing safe and appealing green recreational spaces for our thriving community.		
Sub-services	<ul style="list-style-type: none"> • Operations, water management, tree management, minor capital works 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit. 		
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> • A reduction in groundwater allocations • Complying with natural area fire mitigation requirements • Complying with playground safety requirements • Tree safety hazard issues • Meeting customer request KPIs 		
Service Assets	<ul style="list-style-type: none"> • The Parks & Environment Asset Management Plan (2020-24) allocates \$110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs and sporting equipment. 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Streetscapes level of service	Target FY24	26



Financial Year	FY23	FY24
	FTE: 77	FTE: 81.1
	Budget (510 & 511)	Budget (510 & 511)
Direct Service Cost	\$19,703,923	\$24,671,803
Revenue	-\$79,472	-\$35,938
Internal Recharging	\$2,135,881	\$2,250,263
Net Service Cost (Total)	\$21,760,332	\$26,886,128
Customer Feedback	<ul style="list-style-type: none"> In the most recent customer satisfaction survey, feedback about the City's environment, parks and streetscapes was 63.5% positive. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Work with the People Experience team to develop a training needs analysis for operational staff Business process improvements for data-enabled mobile devices for operational staff Street tree requests to be removed from the property and rating customer request system and received via an online application on the City of Cockburn website. 	



Sustainability and Climate Change

Service Plan 2023/2024	
Service Purpose	Supporting a climate change resilient City and community for a sustainable future.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide environmental and sustainability education programs and incentives. • Complete the annual corporate emissions inventory and report on progress towards targets. • Investigate innovative approaches to reduce carbon emissions, including supporting businesses and the community. • Continue to support the community through Sustainability and Environmental Education Grants. • Continue participation in the Waterwise Council program maintaining Gold status, strive for Platinum.
Strategic Link	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Reputational risk (if action is not taken towards addressing sustainability and climate change) • Increased operational costs (if action isn't taken to meet decarbonisation targets).
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Sustainability Officers' Network Group WALGA Climate Change Collaborators WALGA Carbon Accounting Working Group Cities Power Partnership Water Sensitive Transition Network



	Water Sensitive Transition Network Policy and Governance Sub-Committee	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially The volunteer contribution is estimated to be valued at \$5,000 per year.	
KPI	Annual KPI	Measurement
	Number of Climate Change Strategy actions that are complete or in progress.	Target FY24 Increase the number of Climate Change Strategy actions that are complete or in progress
Financial Year	FY23	FY24
	FTE: 4.6	FTE: 4.6
	Budget (430 & 431)	Budget (430 & 431)
Direct Service Cost	\$886,148	\$982,500
Revenue	-\$2,440	-\$2,500
Internal Recharging	\$13,514	\$108,203
Net Service Cost (Total)	\$897,222	\$1,088,203
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered through the regular External Customer Satisfaction Survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business process improvements. Investigate and implement innovative approaches to mitigate and adapt to climate change. Maintain and strengthen partnerships to deliver sustainability, environmental education, and climate change projects. Professional development of the SCC team. Establish an internal Climate Change Working Group. 	



Environmental Management, Policy and Planning

Service Plan 2023/2024		
Service Purpose	Protecting and enhancing our natural environment.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Natural Area Management Strategy (encompassing all reserve management plans and master plans) 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> Deterioration in the condition of bushland and wetlands Increased bushfire risk. 	
Service Assets	<ul style="list-style-type: none"> Wetlands Precinct (leased) 2 x light fleet vehicles 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Beeliar Regional Park Community Advisory Committee	
	Woodman Point Regional Park Community Advisory Committee	
	Jandakot Regional Park Community Advisory Committee	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially	
	The estimated value of volunteer contribution is \$10,000.	
KPI	Annual KPI	Measurement
	Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity	Target FY24 Increase the number of actions identified that are complete or in progress.



Financial Year	FY23	FY24
	FTE: 3	FTE: 3
	Budget (432)	Budget (432)
Direct Service Cost	\$1,829,835	\$1,728,180
Revenue	-\$782,917	-\$569,086
Internal Recharging	\$213,860	\$252,674
Net Service Cost (Total)	\$1,260,778	\$1,411,769
Customer Feedback	<ul style="list-style-type: none"> Through external customer satisfaction surveys via feedback from participants. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Investment in technology that enables a targeted approach to natural area management. 	



Coastal Management and Planning

Service Plan 2023/2024		
Service Purpose	Enhancing and sustaining our coast.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Develop the Coastal Planning Strategy • Develop new CHRMAP • Deliver the approved projects listed in the 2016 Coastal Adaptation Plan 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Primarily outsourced (the functions of the service are delivered through engagement with outside resources and organisations)	
Service Risks	<ul style="list-style-type: none"> • Damage or loss of built coastal assets • Damage or loss of natural coastal assets. 	
Service Assets	<ul style="list-style-type: none"> • 1 x light fleet vehicle 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Cockburn Sound Coastal Alliance WALGA Coastal Hazard Risk Management and Adaptation Planning Forum.	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of projects against targets.	Target FY24 0.8



Financial Year	FY23	FY24
	FTE: 1	FTE: 1
	Budget (433)	Budget (433)
Direct Service Cost	\$1,237,174	\$1,734,158
Revenue	\$0	-\$100,000
Internal Recharging	\$201,648	\$494,731
Net Service Cost (Total)	\$1,438,822	\$2,128,889
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered as part of an external customer satisfaction survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business process improvements Taking innovative approaches to address coastal issues Further strengthening of partnerships to deliver coastal projects 	



Community, Lifestyle and Security
Public Health & Building Services

Service Plan 2023/2024	
Service Purpose	Healthy, safe and compliant community
Sub-services	<ul style="list-style-type: none"> • Public Health Services • Public Health Promotion • Building services • Swimming pool inspections
Objectives (Deliverables)	<p>Health:</p> <ul style="list-style-type: none"> • Ensuring all food premises, public buildings and public pools comply with statutory requirements • Overseeing and complying with the Local Public Health Plan. <p>Building:</p> <ul style="list-style-type: none"> • All building applications are to be assessed within statutory time frames • All private swimming pool barriers are to be inspected and made compliant with statutory requirements • All buildings to comply with statutory requirements.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Inourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Health: <ul style="list-style-type: none"> • A community health incident or outbreak. • Building: <ul style="list-style-type: none"> • Failing to provide timely, accurate determinations.
Service Assets	<ul style="list-style-type: none"> • 9 x light fleet vehicles
Service Requirements	Statutory



Linked Committees/Advisory Groups	Woodman Point CRG ALCOA Environmental Improvement Plan	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Health: Audits of public health premises carried out to meet the recognised minimum frequency and standard Building: Permits issued	Target FY24 Health: 2000 Building: 99% of applications determined within the statutory timeframes
Financial Year	FY23	FY24
	FTE: 33.7	FTE: 32
	Budget (416)	Budget (416)
Direct Service Cost	\$4,131,799	\$4,158,778
Revenue	-\$1,941,817	-\$1,641,020
Internal Recharging	\$1,139,097	\$1,591,563
Net Service Cost (Total)	\$3,329,080	\$4,109,322
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered through an External Customer Satisfaction Survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> To determine statutory applications promptly, within statutory parameters. 	



Service Support

Service Plan 2023/2024	
Service Purpose	Makes work light for our team, and our services are great for our customers.
Sub-services	<ul style="list-style-type: none"> • Manage customer inquiries and complaints • Provide education to the community regarding legislation, community safety and animal management matters • Manage operational workflow and job allocation for Rangers and Parking Officers • Provide administrative support to the Community Safety and Ranger Service Business Unit • Maintain the animal registration database for the City of Cockburn • Assess Infringement appeals • Oversee and coordinate prosecutions for the Community Safety and Ranger Business Unit • Oversee the annual registration process of domesticated animals
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide timely and efficient administrative support to the Business Unit • Maintain an accurate animal management database • Assess infringement appeals effectively • Administer prosecutions in a timely and professional manner
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Service is primarily insourced, with some outsourcing as required:</p> <ul style="list-style-type: none"> • Bulk mail distribution; • Production of animal registration tags • InSight contact centre
Service Risks	<ul style="list-style-type: none"> • Compliance risks where legal requirements are not met (such as issuing of infringements/communication around impounded vehicles) • Availability of skilled staff if replacements are required • Staff psychological health (the team deal with a lot of negative and abusive customers on a daily basis)
Service Assets	<ul style="list-style-type: none"> • Minor IT equipment



Service Requirements	Statutory	
Linked Committees/Advisory Groups	Not applicable	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Overall customer satisfaction	Target FY24 80%
Financial Year	FY23	FY24
	FTE: 4.2	FTE: 3.5
	Budget (346)	Budget (346)
Direct Service Cost	\$365,233	\$525,542
Revenue	\$0	-\$50,000
Internal Recharging	\$5,370	\$267,955
Net Service Cost (Total)	\$370,603	\$743,498
Customer Feedback	<ul style="list-style-type: none"> Feedback from the Customer Survey is challenging to delineate the Service Support team from other front-facing service units with the Community Safety and Ranger Services Business Unit. However, most feedback from the team has seen a significant decline in complaints from Qtr 3 FY 23. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Adequate Budget Adequate staff resources available Adequate training for staff to ensure the best service can be provided 	
FY23 Achievements	<ul style="list-style-type: none"> Implemented monthly team meetings Created training schedule for new starters Documented standard operating procedures for all core tasks Amended annual animal renewal procedure. 	



Cockburn ARC

Service Plan 2023/2024	
Service Purpose	Creating social connections for the community to exceed their health, fitness and wellbeing goals.
Sub-services	<ul style="list-style-type: none"> • Aquatics: Leisure & recreational swimming pool facilities • Swim School: All ages and abilities swim education and development • Gym and Group Fitness: Extensive mix of Fitness/Mind & Body classes and a large functional, cardio and weights gymnasium • Children's Programs: Creche and kids' term & holiday programs • Sports (Stadium): Social Sporting competitions and sport development clinics • Member Services: Membership and Services information • Customer Service and Experience: The centre's information reception and first point of contact. • Infrastructure and Operations: Provides and maintains industry-leading, safe and compliant infrastructure.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide a range of programs and services to encourage all people to become more active more often, contributing towards the liveability of the City of Cockburn • Develop new and enhanced programs that improve health, fitness & well-being outcomes to foster stronger social benefit for the Cockburn community • Leverage technology to enhance engagement and maximise community connection. Creating memorable experiences for all users and demographics • Deliver unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be • Successful completion and launch of the Cockburn ARC Expansion Project • To continue operating as a benchmark industry facility, economically sustainable
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.



Insourcing vs Outsourcing	Primarily insourced. (Note: Fremantle Football Club and Curtin University also operate in the building as our partners, and our core tenants are Beaumonde Catering and Lifecare Allied Health.)	
Service Risks	<ul style="list-style-type: none"> • The ongoing impacts of the COVID-19 pandemic • Business regulations and operational compliance • Precinct community safety • Unplanned infrastructure failure 	
Service Assets	<ul style="list-style-type: none"> • Cockburn ARC facility and public open space • 1 x council vehicle • 2 x sporting reserves. 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Fremantle Football Club and City of Cockburn Partnership Steering Committee Cockburn Integrated Health and Curtin University Advisory Committee.	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Total visits	Target FY24 1.2M
	Social value	\$15.5M
	Net Promoter Score: Customer referral and satisfaction surveys	>60
Financial Year	FY23	FY24
	FTE: 39	FTE: 41.6
	Budget (322)	Budget (322)
Direct Service Cost	\$12,737,551	\$14,415,677
Revenue	-\$11,179,015	-\$12,620,376
Internal Recharging	\$1,764,868	\$1,719,171
Net Service Cost (Total)	\$3,323,405	\$3,514,472



Customer Feedback	<ul style="list-style-type: none"> • In a recent survey, Cockburn ARC received a 97% positive rating from the community and an overall performance index score of 84 on the community scorecard.
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Ability to innovate and take an agile approach to the community's needs and industry trends • Succinct, supportive & informed collaboration across industry partners and internal stakeholders • Successful delivery of the Cockburn ARC Expansion Project • Resourcing and structure changes considering the expanded facilities
FY23 Achievements	<ul style="list-style-type: none"> • 13% increase in membership • Social Value creation of \$16.5M • Launched new Net Promoter Score customer satisfaction program • New system implementation and integration for better customer engagement and interaction • Cockburn ARC Expansion Project detailed design • FFC collaboration in programming and events • Operating budget returned a profit • Awards: Gold water-wise achievement, Bravery awards in lifesaving, lifeguard of the year, Emerging leader runner up, Austswim School of Excellent, Safe Swimmer award. • Creation and implementation of a business plan and strategy



Port Coogee Marina

Service Plan 2023/2024	
Service Purpose	A leading coastal destination that engages, builds awareness and enriches lives
Sub-services	<ul style="list-style-type: none"> • Customer Services for boat owners, contractors and community • Administration of Licences and vessel compliance documents • Business Development to create a leading coastal destination • Emergency Response for events such as hydrocarbon spills, a boat taking on water • Facility Operations to provide quality infrastructure and maintain a safe environment for marina customers and members of the public
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide safe, well-maintained marine infrastructure, exceptional customer service and quality facilities to a commercial standard. • A destination marina to promote the liveability of the Cockburn Coast and foster an engaged community. • Leverage the Marina expansion to ensure high occupancy and return on investment. • Complete the Marina Services Building upgrades • Complete the Fuel Jetty Reconfiguration project • Implementation of the Port Coogee Marina Business Plan
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Inourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Fire or large hydrocarbon spill • Increased unrest in relation to parking • Security breach, customer assets and community safety • Unplanned infrastructure failure • Business regulations and operational compliance
Service Assets	<ul style="list-style-type: none"> • Floating jetty infrastructure • 2 x marina vessels • Emergency response equipment • Fuel Infrastructure



	<ul style="list-style-type: none"> Marina Services Building Port Coogee Waterways 	
Service Requirements	Council Driven; Commercial	
Linked Committees/Advisory Groups	Marina Industries Association	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Berth occupancy Annual Customer Survey: - Customer service - Quality infrastructure Implement a streamlined Licence process as a result of Local Law review	Target FY24 80% 90% 85% Implement
Financial Year	FY23	FY24
	FTE: 3	FTE: 3
	Budget (323)	Budget (323)
Direct Service Cost	\$1,157,790	\$1,099,733
Revenue	-\$1,409,538	-\$1,832,294
Internal Recharging	\$306,211	\$471,439
Net Service Cost (Total)	\$54,462	-\$261,122
Customer Feedback	<ul style="list-style-type: none"> The 2022 Pen Holder Survey found a continued strong overall satisfaction. More than 90% of customers were happy with customer service, and 80% were happy with the facilities. Many commented the parking is getting worse and invited the City to engage with them to develop a strategic solution. Suggested improvements included an ice machine and better facilities for the boat owners. 	



<p>What's needed to achieve the FY24 ask?</p>	<ul style="list-style-type: none"> • Complete Marina Services Building upgrades • Successful implementation of the Business Plan • Successful onboarding of an Operations Coordinator • Collaboration with CoSafe and Project Services to deliver key objectives
<p>FY23 Achievements</p>	<ul style="list-style-type: none"> • Completion of 3 yearly Fish Diversity study in marina waterways • Completion of Marina Expansion, 69 new marina berths • Installation of 3 Jet Ski berths to increase pen numbers to 230 • Major refurbishment of the marina boardwalk • Successful relocation of office to upstairs of the MSB



Recreation Services

Service Plan 2023/2024	
Service Purpose	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.
Sub-services	<ul style="list-style-type: none"> • Community venue management • Leisure and social infrastructure planning • Club development • Grant administration • Events (Bibra Lake Fun Run, Club Recognition, Sports Hall of Fame and Junior Sports Travel Assistance Awards)
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improving community participation and connectedness • Providing equitable access to the City's community • Planning and vision setting the vision for community infrastructure • Delivery of key activities including: <ul style="list-style-type: none"> ○ Club Recognition Program ○ Club Hub Networking Events and Workshops ○ Review of Community Centre Fees and Charges ○ Wally Hagan Business Case development ○ Success Master Plan ○ Davilak Park Business Case ○ Finalisation of the revised Community, Sport and Recreation Facilities Plan. ○ Supporting Project Services in the delivery of Beale Park, Malabar Park and Santich Park projects
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	<ul style="list-style-type: none"> • Community and staff venue access and safety • Failure of the booking system and data compliance • Club governance reputational risk
Service Assets	<ul style="list-style-type: none"> • 15 x community halls and centres • 16 x clubrooms • 25 x active sporting reserves



	<ul style="list-style-type: none"> Standard IT equipment. 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	95% rating for sports field and facility hire service	Target FY24 95%
	Annual customer satisfaction survey	(7/10)
	Success Master Plan Clubs engaged in the City's Club Recognition Program	Final plan completed 45
	Review of Community Centre Fees	The review included in FY25 Fees and Charges
Financial Year	FY23	FY24
	FTE: 8	FTE: 8.4
	Budget (320 & 321)	Budget (320 & 321)
Direct Service Cost	\$1,080,767	\$1,422,393
Revenue	-\$616,300	-\$723,300
Internal Recharging	\$2,547,216	\$2,704,154
Net Service Cost (Total)	\$3,011,683	\$3,403,247
Customer Feedback	Scores from customer satisfaction surveys are generally high. Enquiry response times have grown due to increasing number of community venues and changes to the bookings management system. Response times will return to normal now that that booking management system transition is complete.	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Support to deliver high-quality community engagement for the review of the Community, Sport and Recreation Facilities Plan. Support from Parks Operations and City Facilities teams to maintain venues and resolve issues. 	



	<ul style="list-style-type: none"> • 1 x officer FTE to support the development and engagement of upcoming projects.
<p>FY23 Achievements</p>	<ul style="list-style-type: none"> • Successful implementation of the bookings management system to over 200 regular users and approximately 400 annual casual users. • 796 participants in the Bibra Lake Fun Run • Completion of Port Coogee Community Space Concept Designs • Draft of the revised Community, Sport and Recreation Facilities Plan



Community, Lifestyle and Security
CoSafe

Service Plan 2023/2024	
Service Purpose	To improve physical and environmental safety within the community
Sub-services	<p>Community Safety:</p> <ul style="list-style-type: none"> • Respond to community calls for assistance; attend and engage in after-hours compliance complaints • Actively undertake CoSafe’s community Holiday Watch Service Patrol and monitor vacant homes • Provide a crime prevention effort through environmental design (CPTED) participation and discussion with community stakeholders. • Support WA Police, other law enforcement agencies and emergency service providers • Offer resources to assist combat agencies during emergency events • Share information on matters involving unlawful behaviour • Attend law enforcement requests for surveillance data and provide other relative support information when available <p>CCTV:</p> <ul style="list-style-type: none"> • Maintain the City’s fixed and mobile CCTV system/s • Maintain network stability • Respond to footage requests • Undertake active CCTV security monitoring during peak periods <p>Facility Security:</p> <ul style="list-style-type: none"> • Undertake proactive inspections of buildings to maintain security • Respond to alarm callouts • Educate user groups on the appropriate use of alarms
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide a 24/7 year-round community safety patrol service • Respond promptly to alarm activations at CoC facilities • Provide support to emergency services and law enforcement agency actions and emergency events • Provide security support, advice, and assistance to CoC staff as necessary



Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>The CoSafe service is split between insourcing and heavily reliant on an outsourced workforce.</p> <p>Outsourced services include:</p> <p>Employment of 12 x full-time patrol officers (plus casual staff)</p> <p>CCTV maintenance</p> <p>Vehicle servicing</p> <p>Insourced: Henderson Waste Recovery Park is valued at \$15.5 million (includes landfill cells, leachate wells and pipework, leachate ponds, groundwater bores, roads and carparks, weighbridge, truck washdown facility, green waste hardstand, bins, irrigation, artwork and fencing).</p> <p>Waste collection vehicle fleet.</p>
Service Risks	<ul style="list-style-type: none"> • Risk of physical injury in security and crime prevention-related service delivery • Psychosocial welfare of officers dealing with distressing incidents • Possible injury by animals during after-hour collection • Skills and labour shortages (affecting external contractors) • Contractors failing to comply with standards and minimal service requirements • Global supply shortages (replacement of CCTV parts and equipment) • ICT security (for example, cyber-attacks).
Service Assets	<ul style="list-style-type: none"> • Fixed CCTV network (approximately 728 cameras) • CCTV Operations Room and associated technology • 7 x CoSafe vehicles, mobile technology and CCTV • 10 x mobile CCTV (Rapid Deployment Kits) • 1 x covert CCTV node • Digital Radio Network (Community and R
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil



Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Overall customer satisfaction scorecard results within the community perception scorecard	Target FY24 90%
	Average response time to community requests and facility alarm alerts	12 minutes
	Average community performance rating via pulse survey (0-10)	7/10
Financial Year	FY23	FY24
	FTE: 5.6	FTE: 7.6
	Budget (342)	Budget (342)
Direct Service Cost	\$2,281,546	\$2,553,264
Revenue	-\$20,160	-\$20,160
Internal Recharging	\$505,192	\$841,928
Net Service Cost (Total)	\$2,766,578	\$3,375,033
Customer Feedback	<ul style="list-style-type: none"> Surveys have found an increase in customer satisfaction from previous years, with community priorities rating the service substantially above average. 87% of surveyed residents were familiar with the service 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Continue investing in CoSafe and CCTV network Continuously review and improve the current CoSafe service model Review the Cosafe service contract 	
FY23 Achievements	<ul style="list-style-type: none"> Implemented a third-party review of the CCTV network Expand the CCTV network to live monitoring during peak periods Expanding the mobile capability of the CCTV network 	



Fire & Emergency Management

Service Plan 2023/2024	
Service Purpose	Developing and coordinating actions to prevent, prepare, respond, and recover to emergencies
Sub-services	<p>Community Safety and Resilience Prevention:</p> <ul style="list-style-type: none"> • Updating the Local Emergency Management Arrangements (LEMA) • Reviewing the City's Community Emergency Risks Assessments • Implementing the Bushfire Risk Management Plan • Proactive inspections ensuring compliance with the Fire Control Order Preparedness • Oversee the implementation of bushfire mitigation works • Providing public education on emergency management • Testing and exercising the LEMA • Providing internal advice on emergency management and organisational resilience • Oversee the development, implementation and enforcement of the City's Fire Control Order <p>Response:</p> <ul style="list-style-type: none"> • Establish community welfare centres with State government agencies • Providing support to the State Emergency Services • Providing and operating two Bushfire Brigades <p>Recovery:</p> <ul style="list-style-type: none"> • Oversee recovery actions in accordance with State Emergency Management Policy norms
Objectives (Deliverables)	<p>Key responsibilities are derived from legislation (including the Bushfires Act 1954 and Emergency Management Act 2005).</p> <ul style="list-style-type: none"> • Prevention (take action to reduce or eliminate the likelihood or impact of a bushfire) • Preparedness (take steps before an incident to ensure effective response and recovery) • Response (the ability to contain, control or minimise an incident) • Recovery (take steps to minimise disruption and recovery times)



	<ul style="list-style-type: none"> Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Primarily insourcing (firebreak inspections, social media education, hazard reduction burns and policy-based work)</p> <p>Outsourcing (fire mitigation works such as clearing vegetation, etc). Vehicle maintenance</p>
Service Risks	<ul style="list-style-type: none"> Fail to meet legislative requirements (poor-performing Brigades) Respond to fires in ESL 3 areas Suitable equipment to perform duties The health and safety of Bush Fire Brigade volunteers (including mental health) Management of a diverse group of volunteers with varying expectations and needs Risk of fires where mitigation objectives are not met Service delivery is an inherently dynamic and high-risk environment.
Service Assets	<ul style="list-style-type: none"> 2 x 3000lt 4WD fire appliances 2 x 4WD light tanker appliances 1 x 12,000lt bulk water tanker 3 x fire support vehicles 1 x fire extinguisher training trailer 2 x fire stations (Banjup and Cockburn Central) 1x Emergency Management trailer
Service Requirements	Statutory
Linked Committees/Advisory Groups	<p>Bushfire Advisory Reference Group</p> <p>Local Emergency Management Committee</p> <p>District Emergency Management Committee</p> <p>Metro South Coastal Bushfire Management Working Group</p>
Funding	Primarily Municipally Funded
Volunteer Reliance	Partially



	130 to 140 volunteers across Jandakot and South Coogee Volunteer Bush Fire Brigades, managed by the City of Cockburn The estimated annual volunteer replacement cost is \$600,000 (based on an average of 80 accumulated hours during the low-threat period and 400 hours during the high-threat period, calculated weekly)	
KPI	Annual KPI	Measurement
	Completion of mitigation works outlined within the Bushfire Risk Management Plan on City managed land Firebreak inspections of rural properties (measurement – completed by January)	Target FY24 95%
Financial Year	FY23	FY24
	FTE: 0	FTE: 2
	Budget (343)	Budget (343)
Direct Service Cost	\$472,849	\$974,772
Revenue	-\$304,300	-\$298,800
Internal Recharging	\$531,836	\$530,879
Net Service Cost (Total)	\$700,385	\$1,206,851
Customer Feedback	<ul style="list-style-type: none"> There has been an overall increase in proactive complaints about fire hazards leading up to summer 	
What's needed to achieve the FY24 ask?	Council approves; <ul style="list-style-type: none"> Bush Fire Risk Management Plan 2022 – 2027. OP Budget submission for FY 24 	
FY23 Achievements	<ul style="list-style-type: none"> State Emergency Management Capability Audit results Finalised the draft Bushfire Risk Management Plan Culture survey with volunteer bushfire brigades Improved after-hours support to emergency services providers 	



Library Services

Service Plan 2023/2024	
Service Purpose	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.
Sub-services	<ul style="list-style-type: none"> • Branch Libraries (providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity). • Customer experience and marketing (connecting customers to information and literature, through engaging user experiences). • Library technology (providing access to digital resources to encourage community connection and lifelong learning). • Adult Library Services – Lifelong Learning (enriching the community by supporting lifelong learning, creativity, and cultural expression). • Young people's services – Lifelong Learning (providing children and families with opportunities to develop whole-of-life skills).
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide both virtual, home-based and physical spaces and services for the whole community to access relevant resources to meet their information needs. • Refurbishment of Coolbellup Library shelving and interiors. • Refurbishment of Cockburn Integrated Health Facility (Success Library) forecourt.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily Insourced.</p> <p>Outsourcing: Library courier servicing, new book processing, web and cloud hosting.</p>
Service Risks	<ul style="list-style-type: none"> • Failure to provide safe and socially inclusive library facilities. • Failure to retain knowledge, skills and experience within library services. • Ongoing risk of libraries remaining relevant and able to respond to trends in technology quickly. • Ageing infrastructure and remaining fit for purpose and inviting to the community. • Reduction in funding from the SLWA in relation to collection development creating additional budgetary expectation on LGs.



Service Assets	<ul style="list-style-type: none"> • Coolbellup Library • Spearwood Library • Success Library • Library Information Technology in all branches • Physical library items such as books, DVDs and CD collections. 	
Service Requirements	Statutory; Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially Volunteer reliance extends to specialist program delivery such as English conversation classes and other LOTE offerings and Justice of the Peace services. Approximately 120 hours per school term, equating to \$23,040.00 per annum.	
KPI	Annual KPI	Measurement
	Community scorecard - Performance index review.	Target FY24
	Annual review of young people services and programs with a satisfaction rating of 75% or higher.	82
	Quarterly review of adult events with a satisfaction rating of 85% or higher.	75%
	Number of items loaned across three branches per month.	85%
	Amount of physical visits across three branches per month 20,000 per month.	35,000 per month
	Number of Information and technology enquires received per month.	20,000 per month
		6,000 per month



Financial Year	FY23	FY24
	FTE: 33.9	FTE: 32
	Budget (310 & 311 & 312 & 313)	Budget (310 & 311 & 312 & 313)
Direct Service Cost	\$4,355,793	\$4,455,946
Revenue	-\$18,000	-\$59,100
Internal Recharging	\$1,886,948	\$927,545
Net Service Cost (Total)	\$6,224,741	\$5,324,391
Customer Feedback	<ul style="list-style-type: none"> Library services recent community scorecard had a 98% positive rating. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Ongoing staff development including succession planning, professional development, and change management. Increased technological offerings to support additional methods of service delivery. Increased staffing levels to support diversification of service delivery (ongoing). 	
FY23 Achievements	<p>The calendar year 2022:</p> <ul style="list-style-type: none"> 52,533 loans per month average (630,402 total) 25,030 Visits per month average (300,362 total) 7,444 Information and tech enquiries per month average (89,338 total) 	



Ranger Services

Service Plan 2023/2024	
Service Purpose	Creating opportunities for the community and pets to live peacefully in a safe environment.
Sub-services	<ul style="list-style-type: none"> • Animal control (provide and undertake effective management of domesticated animals and livestock) • Parking compliance (improve road and pedestrian safety through effective parking management and proactive monitoring) • Impounding service (impound illegally placed goods from public spaces, as required by State Legislation and City Local Laws) • Proactive patrols (to ensure the community and pet owners are complying with various laws)
Objectives (Deliverables)	<ul style="list-style-type: none"> • Enforce related legislation and local laws • Provide effective education programs to minimise breaches of laws enforced by Ranger Services • Actively engage in parking compliance to ensure the availability of parking and safety to pedestrians and other motorists. • Provide animal-related services required by law. • Provide high levels of customer service and responsive delivery.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Some outsourcing (rehoming of uncollected impounded animals by external welfare organisations; vet treatment for impounded animals by local vets, as required).</p>
Service Risks	<ul style="list-style-type: none"> • Psychosocial welfare of operational rangers due to the demanding nature of the role • Risk of animal-related injuries to officers carrying out necessary work • Ongoing risk of injury to officers because of the kind of activities undertaken by Ranger Services • Availability of staff due to retention and rapid influxes in seasonal service delivery
Service Assets	<ul style="list-style-type: none"> • Animal Management Facility • 11 specialist vehicles



	<ul style="list-style-type: none"> All-Terrain Vehicle (ATV) Horse Trailer Specialist Animal Equipment 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Overall customer satisfaction scorecard results within the community perception scorecard	Target FY24: 90% satisfied 80%
	Number of dog attack investigations completed within 14 days	150 per month 400per year
	Number of proactive patrols at reserves, beaches and off-leash areas	
	Proactive Animal Registration	
Financial Year	FY23	FY24
	FTE: 11	FTE: 14.5
	Budget (340 & 341)	Budget (340 & 341)
Direct Service Cost	\$2,689,178	\$1,978,162
Revenue	-\$937,500	-\$421,500
Internal Recharging	\$143,382	\$1,339,154
Net Service Cost (Total)	\$1,895,060	\$217,508



<p>Customer Feedback</p>	<ul style="list-style-type: none"> • Customer feedback on Ranger Services was measured twice in 2020/21, with stable results. In the most recent survey, overall satisfaction was 81.9%. • The top performing result was the politeness and courtesy of staff (91.8% positive). The lowest performing result was for the overall outcome of requests (77% positive). • Results could be improved with a campaign to address parking issues and with improved availability of staff.
<p>What's needed to achieve the FY24 ask?</p>	<ul style="list-style-type: none"> • Council to adopt the outstanding phases of the Animal Management and Exercise Plan (AMEP) 2020-2025 • Stakeholder support for the rollout of projects to complement and support the AMEP • Improved technology to increase efficiency • Investment in high-level team training and coaching (to improve knowledge and staff skills).
<p>FY23 Achievements</p>	<ul style="list-style-type: none"> • Review of the Ranger team and culture workshop • Restructure the team and implement an approved operational roster • Development and deployment of a Standard Operating Procedure • Complete rewrite of all operational task-based procedures.



Safer City Services

Service Plan 2023/2024	
Service Purpose	Improving community safety and working towards crime prevention through empowerment, education, and advocacy.
Sub-services	<ul style="list-style-type: none"> • Complete and implement various initiatives, strategies and plans in relation to community safety and crime prevention. • Oversee and manage projects and plans, including: • Advocacy - Act as the voice for the community by advocating for community safety with stakeholders. • Promoting and educating the community and businesses on crime prevention via events, workshops and communications. • Facilitating the Neighbourhood Watch Reference Group • Facilitating the Cockburn Crime Prevention Reference Group • Oversee the installation of crime prevention technology by contractors.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improve the perception of safety within the community • Promote the City's community safety services.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Insourced (including Human Resources, which coordinates and manages the service delivery).</p> <p>Outsourced (Contractors to install crime prevention technology such as CCTV).</p>
Service Risks	<ul style="list-style-type: none"> • Reputational risks (if meeting ongoing community demand to improve community safety cannot be achieved) • Priorities are different to emerging crime trends within the community
Service Assets	<ul style="list-style-type: none"> • Minor IT equipment • Marketing and promotional material.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	<p>Neighbourhood Watch (representatives from various suburbs within the City)</p> <p>Crime Prevention Reference Group (including WA Police, Department of Justice, Department of Communities and Department of Education)</p>



Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Neighbourhood Watch Volunteers (WA Police-led volunteer group, facilitated and supported by the City) The estimated annual volunteer replacement cost is \$41,480.64 (Based on all volunteers participating in 3 hours of NHW volunteering per		
KPI	Annual KPI	Measurement	
	Rating of CCTV Cameras in the Annual Community Score Card	Target FY24	82%
	Rating of Community Safety Programs in the Annual Community Score Card		82%
Financial Year	FY23		FY24
	FTE: 3.2		FTE: 2.3
	Budget (344)		Budget (344)
Direct Service Cost		\$370,715	\$434,818
Revenue		\$0	\$0
Internal Recharging		\$357,874	\$340,398
Net Service Cost (Total)		\$728,589	\$775,216
Customer Feedback	<ul style="list-style-type: none"> Surveys show an improvement in the perception of safety by community members Feedback from participants of community safety programs has been 79% positive. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Projects budgets listed within the Community Safety and Crime Prevention Plan 2022 – 2027 approved by Council. 0.5FTE increase to the team as per the Workforce Plan 		
FY23 Achievements	<ul style="list-style-type: none"> Finalised community consultation and adoption of the Community Safety and Crime Prevention Plan 2022 – 2027 by the Council Awarding the CCTV Tender Commencement of Project BETTI installation at specified locations. 		



Childcare Services

Service Plan 2023/2024			
Service Purpose	To ensure nurturing care and quality early childhood education in small group, home-based environments for families.		
Sub-services	<ul style="list-style-type: none"> Family Day Care (FDC) Service 		
Objectives (Deliverables)	<ul style="list-style-type: none"> FDC is delivered by Educators, operating as sole traders in their own homes. An average of 45 Educators deliver FDC to approximately 480 children 		
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.		
Inourcing vs Outsourcing	<p>The City of Cockburn Family Day Care (FDC) Approved Service supports FDC Educators to provide early childhood education.</p> <p>CoC Support is primarily insourced, with outsourcing where appropriate (to Registered Training Organisations for FDC Educator legislated training requirements).</p>		
Service Risks	<ul style="list-style-type: none"> An inadequate number of FDC Educators to provide the childcare places required to ensure financial sustainability Not ensuring the quality of early childhood education and care delivery. 		
Service Assets			
Service Requirements	Statutory		
Linked Committees/Advisory Groups	<p>Family Day Care Educator consultative committee All FDC Educators and Parents (Note: This is particularly important during reviews of the FDC Service Policy and Procedures Manual, as required by legislation.)</p>		
Funding	Primarily Grant Funded		
Volunteer Reliance	Nil		
	<table border="1"> <tr> <td>Annual KPI</td> <td>Measurement</td> </tr> </table>	Annual KPI	Measurement
Annual KPI	Measurement		



KPI	Contact/Visits to FDC Educators to ensure advice, guidance and monitoring occurs.	Target FY24	100% of FDC Educators receive contact/visits
Financial Year	FY23	FY24	
	FTE: 4.4	FTE: 4.4	
	Budget (331)	Budget (331)	
Direct Service Cost	\$1,992,887	\$2,029,611	
Revenue	-\$2,026,550	-\$2,026,550	
Internal Recharging	\$43,990	\$33,801	
Net Service Cost (Total)	\$10,327	\$36,862	
Customer Feedback	<ul style="list-style-type: none"> • Survey FDC Educators when close their FDC business • Surveys for Parents of children in care six weeks after beginning childcare, and when the child finishes care. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Promotion focused on increasing the number of registered FDC Educators (thereby increasing the number of children in care to generate increased revenue required to maintain financial viability). 		
FY23 Achievements	<ul style="list-style-type: none"> • Nominated FDC Service of the Year by FDC Australia • Nominated Manager and FDC Service staff • Nominated a significant number of Cockburn FDC Educators for Educator of the Year 		



Community,
Lifestyle and
Security

Cockburn Care

Service Plan 2023/2024	
Service Purpose	Seniors and people with a disability can live independently and participate in their community.
Sub-services	<ul style="list-style-type: none"> • Commonwealth Home Support Program (CHSP) • Home Care Packages (HCP) • Continuity of Support (COS) • National Disability Insurance Scheme (NDIS).
Objectives (Deliverables)	<ul style="list-style-type: none"> • In-home care support services for the frail aged and people with a disability, to help them maintain their independence (including personal care, domestic assistance, social support, transport, nursing, allied health, home modifications, gardening). These services are provided to approximately 450 clients each year. • Centre-based, small group, social support services to improve people's social connections and provide carers with respite (including dementia-specific support, Kwoberup Aboriginal Social Club, People with Disability Social Club, and general aged-care social clubs). Each year approximately 1,165 group social support sessions are delivered to clients.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily insourcing (for personal care, domestic assistance, social support, transport, social club/group social support)</p> <p>Outsourcing (for nursing, allied health, home modifications, gardening).</p>
Service Risks	<ul style="list-style-type: none"> • Accidents and/or injury to clients or staff • Failure to comply with statutory standards and requirements • Loss or reduction of grant and/or fee funding
Service Assets	<ul style="list-style-type: none"> • Jean Willis Centre Hamilton Hill • 3 x buses • 4 x cars.
Service Requirements	Statutory



Linked Committees/Advisory Groups	Age Friendly Reference Group	
Funding	Primarily Grant Funded	
Volunteer Reliance	Partially Volunteers contribute approximately \$53,000 per year to service delivery. (This is the volunteer replacement cost rate.)	
KPI	Annual KPI	Measurement
	Number of Home Care Packages	Target FY24: 75
Financial Year	FY23	FY24
	FTE: 32.2	FTE: 28.5
	Budget (334)	Budget (334)
Direct Service Cost	\$3,676,003	\$4,010,924
Revenue	-\$4,017,309	-\$4,329,552
Internal Recharging	\$424,497	\$405,572
Net Service Cost (Total)	\$83,190	\$86,945
Customer Feedback	<ul style="list-style-type: none"> The annual customer satisfaction survey for Cockburn Care shows a high level of satisfaction The 2021 survey result KPI is 90% satisfaction (7+) 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Development and progress towards a sustainable model in line with planned government reforms to in-home aged care. 	
FY23 Achievements	Acquisition of a new case management system Update of Policy and Procedures in line with current standards Introduction of in-house clinical service delivery	



Community Grants Services

Service Plan 2023/2024	
Service Purpose	To enrich and enhance our community through providing financial community support-led projects, events & services.
Sub-services	<ul style="list-style-type: none"> Community Grants, Sponsorships and Donations.
Objectives (Deliverables)	<ul style="list-style-type: none"> Community Grants support approximately 30 incorporated, not-for-profit local community groups, each financial year to deliver one-off projects, programs or activities that benefit the wider Cockburn community. Donations support the day-to-day running costs of approximately 20 not-for-profit, benevolent organisations each financial year, that directly assist disadvantaged and/or vulnerable people within the Cockburn. Group Sponsorship supports approximately five organisations each financial year to deliver a significant event, activity or service that provides brand exposure and public recognition benefits to the City of Cockburn. Individual Sponsorship supports approximately eight individuals each financial year to participate in a significant event or activity at a National or International level for which they have been selected based on their individual endeavours. Committed contractual agreements approx.5, funding to support the operational costs of local organisations outside of current grant criteria and are supported by Council Maintaining an efficient grants administration system to manage grants across the organisation Overseeing Grants and Donations Guidelines to ensure a fair and equitable grants program is delivered.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Insourcing
Service Risks	<ul style="list-style-type: none"> Failure to comply with City policies and guidelines. Inappropriate handling and distribution of City funds.
Service Assets	



Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Expenditure Review Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance			
KPI	Annual KPI	Measurement	
	Percentage of available grant funding allocated in each financial year.	Target FY24	75%
Financial Year	FY23		FY24
	FTE: 0.6		FTE: 0.8
	Budget (336)		Budget (336)
Direct Service Cost	\$1,543,663		\$1,566,938
Revenue	\$0		\$0
Internal Recharging	\$1,070		\$80,209
Net Service Cost (Total)	\$1,544,733		\$1,647,147
Customer Feedback	<ul style="list-style-type: none"> Feedback about the application and acquittal process is collected via the application and acquittal forms. Feedback has been positive. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Funding is required to provide grants and donations to the Cockburn community. 		
FY23 Achievements	<ul style="list-style-type: none"> Increase in the number of grant applications submitted. Attendance numbers at Grants and Donations Ceremonies remain high. Establishing positive working relationships with City staff to improve grants programs and processes. 		



Family and Community Development

Service Plan 2023/2024	
Service Purpose	Strengthened community cohesiveness and participation.
Sub-services	<p>Cockburn Parenting Service</p> <p>Community Development</p> <ul style="list-style-type: none"> Community Development Strategy delivery <p>Cockburn Support Service (individual and family counselling service)</p> <p>Disability Access and Inclusion</p> <ul style="list-style-type: none"> DAIP plan implementation, monitoring and delivery <p>Cultural Diversity</p> <ul style="list-style-type: none"> Cultural Diversity and Inclusion Strategy delivery <p>Financial Counselling Coolbellup</p> <p>Financial Counselling Cockburn Central</p> <p>Volunteer Resource Centre</p> <p>Aboriginal Community Development</p> <ul style="list-style-type: none"> Reconciliation Action Plan implementation, monitoring and delivery <p>Children's Development</p> <ul style="list-style-type: none"> Froggy's Fun on the Green Family and Children's Strategy implementation, monitoring, and delivery.
Objectives (Deliverables)	<ul style="list-style-type: none"> Support not-for-profit and community organisations to increase their capacity, build community networks and increase leadership Support inclusive community group-organised activities and events Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city Support access and inclusion to City services and facilities by our diverse community Provide financial counselling, individual and family advocacy and counselling support, group programs and parenting support programs.



	<ul style="list-style-type: none"> Manage the implementation and reporting for the Disability Access & Inclusion Plan and the Reconciliation Action Plan 	
Strategic Link	Community, Lifestyle and Security - 3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.	
Insourcing vs Outsourcing	Insourced	
Service Risks	<ul style="list-style-type: none"> Lack of qualified Staff providing direct service delivery to, vulnerable communities and clients Loss of grant funding to services dependent on external funding and extension uncertainties, which can affect staffing. 	
Service Assets	<ul style="list-style-type: none"> Equipment trailers to deliver 'Froggy's Fun on the Green' outdoor playgroup program, and for Community Development events. 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Aboriginal Reference Group Disability Reference Group Children's Reference Group Multicultural Reference Group Cockburn Community Development Group (Residents' Groups Network)	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially Volunteers contribute approximately \$16,000 per year in reference group attendance. (The volunteer replacement cost).	
KPI	Annual KPI	Measurement
	Individual Plans have been created for each sub-service and they feature more specific management KPIs.	Target FY24 100% of sub-service plans include KPI



Financial Year	FY23	FY24
	FTE: 17.6	FTE: 17.4
	Budget (330 & 332)	Budget (330 & 332)
Direct Service Cost	\$2,566,678	\$2,858,654
Revenue	-\$681,898	-\$723,513
Internal Recharging	\$959,554	\$1,509,288
Net Service Cost (Total)	\$2,844,334	\$3,644,429
Customer Feedback	<ul style="list-style-type: none"> • Client feedback on grant-funded services (from Department of Communities surveys) is consistently positive • Independent reviews of Froggy's Fun on the Green, Skate Clinics, and Teddy Bears Picnic show high customer satisfaction (equipment upgrades and more skate sessions requested) • Internal customer satisfaction survey identified a need to increase understanding and promotion of community development. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Consultant support to develop grant-funded tenders as required • Develop RAP (with engagement and resources to deliver actions) • Commit to National Principles for Child Safe Organisations. 	
FY23 Achievements	<ul style="list-style-type: none"> • 70% of surveyed Financial Counselling participants are highly likely to recommend the service. • Cockburn Support Services funding extension for 5 years achieved • Developing an internal volunteer coordinator working group, to develop consistency across volunteer management at the City 	



Seniors Services

Service Plan 2023/2024	
Service Purpose	To connect Seniors within the community to form meaningful connections, relationships and supporting ageing in place.
Sub-services	<ul style="list-style-type: none"> • An active, social, informed, and inclusive Seniors community
Objectives (Deliverables)	<ul style="list-style-type: none"> • Cockburn Seniors' Centre delivers a range of recreational, educational, health, social, programs, activities, classes, events, meals, outings, and courses for seniors living in Cockburn and who are members or casual members of the Centre. The Seniors Centre experiences approximately 25,000 participations each year. • Age-friendly program delivers age friendly classes within the community for all seniors living in Cockburn, Supports Cockburn Men's Shed and She shed initiative, Supports, and coordinates the Age-friendly reference group. • To support Ageing in Place, by providing social activities in local neighbourhoods, to deliver opportunities for social connections within community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily Insourced
Service Risks	<ul style="list-style-type: none"> • A high dependence on volunteers to support centre operations • Accidents and/or injury to members, staff and volunteers • Skills and labour shortages (maintaining staffing levels) • Food safety standards • Membership capacity (being over or under). • Noncompliance with Code of Conduct from members
Service Assets	<ul style="list-style-type: none"> • Seniors' Centre building • 1 x 29-seater low-lying bus • 2 x vans • Various pieces of equipment required to run activities within the centre (including electronics like TVs, computers, screens, and music players).



Service Requirements	Council Driven	
Linked Committees/Advisory Groups	City of Cockburn Age-friendly Reference Group	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially Volunteers contribute approximately \$2.9 million per year to service delivery (calculated at the volunteer replacement cost rate).	
KPI	Annual KPI	Measurement
	Attendance number of participants for all programs at the Seniors Centre and Age-friendly programs	Target FY24 30,000
Financial Year	FY23	FY24
	FTE: 5.2	FTE: 5.2
	Budget (335)	Budget (335)
Direct Service Cost	\$1,035,250	\$1,124,954
Revenue	-\$294,262	-\$302,964
Internal Recharging	\$474,642	\$519,966
Net Service Cost (Total)	\$1,215,630	\$1,341,957
Customer Feedback	<ul style="list-style-type: none"> • Annual City Surveys • Monthly Centre Surveys • Verbal face to face feed back • Centres Feedback loop • Monthly Program evaluations 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Planning, community engagement and resourcing to enable the development and delivery of a new Age-Friendly Plan. • Activation of free time slots within the Centre 	
FY23 Achievements	Won first place in the Age-friendly Local Government award from the State Government	



Created 11 new programs for Seniors within the Centre and community

Ageing Well Event partnered with City of Melville, Fremantle and East Fremantle with approx. 600 attending

Seniors Centre Open Day with over 23 new members joining



Youth Services

Service Plan 2023/2024	
Service Purpose	Work in collaboration with relevant stakeholders to deliver high quality events, programs and facilities that enable young people to reach their full potential.
Sub-services	<p>Through the Cockburn Youth Centre, the City delivers a suite of services for young people aged 10-24 years including:</p> <ul style="list-style-type: none"> • Drop-in centre activities • School holiday programs • Outreach arts and sports programs • Skate Park events and competitions • Cultural and music festivals • Leadership programs • Peer mentoring programs • Youth advisory groups • Case management programs • Youth Justice mentoring and support • Digital engagement initiatives
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide dedicated, safe and welcoming spaces for young people aged 10 to 24 to socially connect and access youth programs, activities and events. Services are provided across approximately 15 internal and external spaces each year • A range of approximately eighteen programs provide personalised support to young people to help them to improve their life skills, health and wellbeing and personal development. • Delivery of approximately twelve accessible and inclusive youth recreation programs, events and social activities to meet diverse needs. • Support local youth-led projects and events and the active participation of young people in the community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily insourced (many functions are delivered in-house)</p> <p>Some outsourcing.</p> <p>(NOTE: Youth Support Services receives grant funds from the Department of Communities and the Department of Justice.)</p>



Service Risks	<ul style="list-style-type: none"> • Unable to attract and retain qualified staff to deliver programs • Harm to young people by inappropriate staff behaviour or from other young people • Harm to staff by violent behaviour towards staff • Loss of funding for externally resourced programs 	
Service Assets	<ul style="list-style-type: none"> • The Youth Centre building • 3.5 x fleet vehicles 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Youth Advisory Collective	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially It is calculated volunteers contribute approximately \$32,500 per year in service delivery (the volunteer replacement cost rate).	
KPI	Annual KPI	Measurement
	Plan and deliver innovative initiatives that enable young people to be involved in City planning and decision making. Annual participation/visitation figure for the Youth Centre	Target FY24 The Youth Advisory Collective continues to attract new members, deliver activities and events and provide engagement opportunities for a diverse range of young people. 11,000 young people each year
Financial Year	FY23	FY24
	FTE: 9.8	FTE: 10.3
	Budget (333)	Budget (333)
Direct Service Cost	\$1,485,134	\$1,625,061
Revenue	-\$659,874	-\$636,674
Internal Recharging	\$1,290,980	\$986,668
Net Service Cost (Total)	\$2,116,239	\$1,975,054



Customer Feedback	<ul style="list-style-type: none"> • Youth Services encourages and receives feedback via online social media platforms, parents of service users, young people and clients. Further, it receives consistently high levels of positive feedback in the annual Customer Satisfaction Survey and Community Scorecard.
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Planning, advocacy, and community engagement.
FY23 Achievements	<ul style="list-style-type: none"> • Youth Services averaging over 1,300 contacts with young people per month across all programs. • Young person nominated in Australia Day Awards 2022. • 17 young people registered and passed the Keys to Life (driver education) session, a new record for the program.



Building and Security Projects

Service Plan 2023/2024	
Service Purpose	Exceptional building spaces delivered.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiating, designing and delivery of major FY 24 new building projects for the City
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily outsourced
Service Risks	<ul style="list-style-type: none"> Price Escalation Labour and skills shortages (recruitment and professional engagement) Market competition Supply chain and material availability External project funding (access to grants) Managing and reducing high leave balances without negatively affecting project delivery or community needs.
Service Assets	<ul style="list-style-type: none"> N/A
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY24	0.8
Financial Year	FY23	FY24	
	FTE: 6	FTE: 8	
	Budget (522)	Budget (522)	
Direct Service Cost	\$254,714	\$354,582	
Revenue	\$0	\$0	
Internal Recharging	-\$221,451	-\$354,582	
Net Service Cost (Total)	\$33,262	\$0	
Customer Feedback	<ul style="list-style-type: none"> Nil - new service unit 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review the implementation of the City's Community, Sport and Recreational Facilities Plan Citywide infrastructure plan (to capture all strategy-based Infrastructure projects, including upgrades and new works) Continue the rollout of the PPM Framework and its solutions Staff training (to improve project management knowledge and awareness). 		



Event and Cultural Services

Service Plan 2023/2024	
Service Purpose	Cultural Services provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Sub-services	<ul style="list-style-type: none"> • Events (Delivering accessible and inclusive event experiences that create a sense of place and enrich our community) • History and Heritage (celebrate, preserve, and share Cockburn's diverse histories, including the Manning Park Heritage Precinct - Azelia Ley Museum Homestead and Wagon House collections) • Arts and Cultural Services (providing activating experiences that deepen cultural dialogue and connection) • Public Art Portfolio and City Art Collection (including Percent for Art to help developers include art in projects)
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide opportunities for the community to engage with arts, heritage and culturally based programmes, activities, public art, events and festivals.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Outsourcing:</p> <ul style="list-style-type: none"> • Event logistics for Side Splitter and Coogee Live (excludes content creation and approvals) • Traffic Management for event delivery requirements • Audio, Visual and Staging services for event delivery • Event surveying (during and post event) • Public Programme tutors • Collection valuations, digitisation and conservation • Transcription of oral histories. <p>All other functions are insourced.</p>
Service Risks	<ul style="list-style-type: none"> • Damage/theft of public artworks, collections, and facilities • Accident, injury, safety and compliance • Unexpected cancellation of events • Public liability exposures (road safety, food safety, dangerous goods, occupation health and safety, building codes) • Heritage operations heavily reliant on volunteer cohort



	<ul style="list-style-type: none"> • Aging infrastructure (Wagon house and Azelia Ley Homestead buildings being fit for purpose) • Environmental risks to collections due to storage limitations. 	
Service Assets	<ul style="list-style-type: none"> • City owned art collection (including public art collection) • Azelia Ley Homestead, Wagon House and surrounding buildings • Memorial Hall • Caretaker Cottage (near admin) • Local history collection (including nationally significant oral history collection) 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Expenditure Review Committee (for review of major Community and Cultural Events Program)	
Funding	Primarily Municipally Funded	
Volunteer Reliance	<ul style="list-style-type: none"> • Cockburn Rotary partnership with Cockburn Rotary Spring Fair • has approximately 20 event volunteers, which is valued at approximately \$17,284.00 (20 volunteers @ \$48.01 per hour, average of 18 hours each). • Show Off art Exhibition 20 Volunteers @ \$48.01 average of 3 hours each \$2880.60 • The Manning Park Heritage Precinct is supported by a volunteer organisation (valued at \$39,360.00) • Coogee Live has approximately 20 event volunteers, which is valued at approximately \$17,284.00 (20 volunteers @ \$48.01 per hour, average of 18 hours each). 	
KPI	Annual KPI	Measurement
	Scorecard performance index score- Festivals, events, art and cultural activities.	Target FY24 72
	Two major events surveyed per events season with a satisfaction higher than 80%	80%
	Record Oral Histories	4 per year



Financial Year	FY23	FY24
	FTE: 4.1	FTE: 7.2
	Budget (314)	Budget (314)
Direct Service Cost	\$1,589,855	\$2,312,531
Revenue	-\$124,000	-\$266,460
Internal Recharging	\$521,700	\$1,085,683
Net Service Cost (Total)	\$1,987,554	\$3,131,754
Customer Feedback		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Implementation of review findings as per events and festivals review • Increased internal and external stakeholder engagement to diversify offerings • Additional FTE staffing resources • Diversification of arts and cultural offering • Updated arts and cultural strategy • Clear processes put in place to guide communication between volunteer groups, Curator and other City Departments involved in the care and maintenance of Manning Park. • Increased technological offerings to support volunteer activities at Azelia Ley Homestead and Wagon House 	
FY23 Achievements	<ul style="list-style-type: none"> • The City's event team successfully delivered 17 Community events in the 2022/2023 financial year. • The City was successful in securing \$70,000 in sponsorship funding for community events. • Community events and festivals sustained a high level of engagement showing that there is a high value in locally delivered and community centred arts and cultural events. 	



City Growth and Moving Around
Development Compliance

Service Plan 2023/2024		
Service Purpose	A City with enjoyable, compliant and healthy places.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> All buildings, sites and development to comply with statutory requirements. 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Fully insourced for all services	
Service Risks	<ul style="list-style-type: none"> Failing to provide timely, accurate determinations 	
Service Assets	<ul style="list-style-type: none"> 4 x light fleet vehicles 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	NA	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Compliance cases closed	Target FY24 70% of Compliance cases closed



Financial Year	FY23	FY24
	FTE:	FTE: 6.6
	Budget (417)	Budget (417)
Direct Service Cost	\$0	\$791,920
Revenue	\$0	-\$90,000
Internal Recharging	\$0	\$261,046
Net Service Cost (Total)	\$0	\$962,966
Customer Feedback	<ul style="list-style-type: none"> An external customer satisfaction survey will be used to obtain feedback. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> To determine Compliance cases in a timely manner, within statutory parameters 	



City Growth and Moving Around
Development Services

Service Plan 2023/2024			
Service Purpose	A development framework to facilitate good outcomes.		
Sub-services	<ul style="list-style-type: none"> Development Services 		
Objectives (Deliverables)	<ul style="list-style-type: none"> 70% of planning applications assessed within the statutory timeframe 		
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
Insourcing vs Outsourcing	Totally insourced		
Service Risks	<ul style="list-style-type: none"> Not providing timely accurate determinations 		
Service Assets	<ul style="list-style-type: none"> 1 x light fleet vehicles 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Dealing with applications in line with the City's KPI timeframes	<table border="1"> <tr> <td>Target FY24</td> <td>70% of applications determined within the statutory timeframes</td> </tr> </table>	Target FY24
Target FY24	70% of applications determined within the statutory timeframes		



Financial Year	FY23	FY24
	FTE: 19.5	FTE: 16.5
	Budget (410 & 415)	Budget (410 & 415)
Direct Service Cost	\$2,420,515	\$2,229,394
Revenue	-\$1,635,465	-\$1,590,465
Internal Recharging	\$853,658	\$555,927
Net Service Cost (Total)	\$1,638,708	\$1,194,856
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered through the regular External Customer Satisfaction Survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> To ensure statutory applications are determined in a timely manner and within statutory parameters. 	



City Growth and Moving Around
Community Planning

Service Plan 2023/2024		
Service Purpose	Prioritises investment in infrastructure.	
Sub-services	<ul style="list-style-type: none"> Major (\$500K+) capital project prioritisation Support during Idea Development phase (future major projects) Data capture (growth areas, DCP funding income) 	
Objectives (Deliverables)	<ul style="list-style-type: none"> A citywide infrastructure plan. 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> Efficiency and cost effectiveness (if City infrastructure is not delivered in the most efficient manner). Idea Development phase rests with several other service units – currently some of these are not adequately resourced to progress ideas. Significantly out of balance with project delivery phase of resourcing. 	
Service Assets	<ul style="list-style-type: none"> Nil 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Assessment of all new major capital works projects prior to inclusion in budget	Target FY24 100%



Financial Year	FY23	FY24
	FTE: 1.7	FTE: 2
	Budget (424)	Budget (424)
Direct Service Cost	\$222,602	\$280,792
Revenue	\$0	\$0
Internal Recharging	\$3,034	\$254,491
Net Service Cost (Total)	\$225,636	\$535,283
Customer Feedback	<ul style="list-style-type: none"> An internal stakeholder survey will be carried out at the appropriate time. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Embedding community planning into infrastructure delivery will be key in 2024. 	



City Growth and Moving Around
Strategic Planning Services

Service Plan 2023/2024	
Service Purpose	Coordinates the City's growth.
Sub-services	<p>Strategic Planning:</p> <ul style="list-style-type: none"> • Response to State Planning Framework (Policies & Guidelines) • Region Scheme Amendments • Local Planning Strategy • Local Planning Scheme (including Amendments) • Special (Council-led Land Use & Development) Projects • District Structure Plans • Activity Centre Plans • Local Structure Plans • Local Planning Policies (Strategic Planning related only) • Strategic level advice on Complex Planning Proposals (Subdivision, DA's & LDPs) and participation in Development Control Unit Meetings • State and Local Heritage Matters • Significant Tree Register (and Preservation Orders) • Key Infrastructure feedback to state network planners (underground power & telecommunications) • Public Open Space strategic level planning (including oversight of cash-in-lieu provisions of the Planning and Development Act) <p>Development Contributions:</p> <ul style="list-style-type: none"> • Management & administration of the City's development contribution plans • Annual reviews & reporting to support obligations under State Planning Policy • Project scope assessments and acquittals for funding requests <p>Cartographic Services</p> <ul style="list-style-type: none"> • Planning-related GIS Modules • Street Numbering <p>Customer Service</p>
Objectives (Deliverables)	<ul style="list-style-type: none"> • Local Planning Strategy (new) • Local Planning Scheme (new) • Coogee Beach Masterplan (updated)
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.
Insourcing vs Outsourcing	Primarily insourced



Service Risks	<ul style="list-style-type: none"> • Not complying with statutory timeframes • Not providing accurate planning information • Not meeting community expectations 	
Service Assets	<ul style="list-style-type: none"> • 1 x light fleet vehicle 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	Cockburn Coast Steering Committee Cockburn Coast Liaison Group Jandakot Airport Community Aviation Consultation Group Perth Airport Municipalities Group Latitude 32 Community Reference Group Outer Harbour Community Reference Group	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Processing of scheme amendments and structure plans within statutory timeframes	Target FY24 95%
Financial Year	FY23	FY24
	FTE: 11	FTE: 10.7
	Budget (420 & 423)	Budget (420 & 423)
Direct Service Cost	\$1,909,164	\$1,936,033
Revenue	-\$190,702	-\$203,200
Internal Recharging	\$269,034	\$298,883
Net Service Cost (Total)	\$1,987,496	\$2,031,716
Customer Feedback	<ul style="list-style-type: none"> • Feedback will be gathered through both the regular External Customer Satisfaction Survey and Internal Stakeholder Survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Clarity on the State's planning framework, specifically strategic guidance on the Jandakot Planning Investigation Area (as depicted in Perth and Peel @3.5 Million & South Metropolitan Peel Sub-Regional Planning Strategy). • Clarity on what changes the State will accept to the City's local planning framework, specifically its approval (as adopted by the City or in a modified state) to its Draft Local Planning Strategy. 	



City Growth
and Moving
Around

Transport and Traffic Services

Service Plan 2023/2024	
Service Purpose	Plans safe, connected, integrated transport networks.
Sub-services	<ul style="list-style-type: none"> • Ongoing administration of the City Temporary Worksite Traffic Management System (TMP) • Liaison and interface for all Children's Crossing at school sites in the City • Customer interface for all Transport and Traffic related enquiries related to road safety, network planning and cycling/walking • Participant in the City Development Control Unit as it related to applications of complexity/risk with the strategic transport network • Manage ongoing transport network monitoring program to determine road network performance issues and opportunities.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Integrated Transport Plan • Conduct annual road hierarchy review • Review and update the District Traffic Study • Conduct Local Area Traffic Management assessments • Deliver transport planning projects – Business Case/Front End Engineering Design to support future detailed design and delivery of Capital works program. • Annual review of road safety outcomes, road network improvement requirements and cycling and walking needs and submission to respective funding programs; Blackspot Program, Road Improvement Program and WA Bike Network Program to derive funding for Capital works projects within the Transport portfolio
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Mixed delivery model – internal delivery with contracted support services funded within the Operational and Capital budgets
Service Risks	<ul style="list-style-type: none"> • Serious traffic incidents or fatalities due to failures in traffic management • Significant traffic congestion on the transport network. • Changes in responsibility for planned State Road Network placing significant burden to City network.
Service Assets	<ul style="list-style-type: none"> • 1x light fleet vehicle
Service Requirements	Statutory



Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Contribute to a safe, connected and integrated transport network for all users	Target FY24	Continued Integrated Transport Plan delivery
Financial Year	FY23	FY24	
	FTE: 5	FTE: 5	
	Budget (422)	Budget (422)	
Direct Service Cost	\$751,671	\$1,424,223	
Revenue	\$0	\$0	
Internal Recharging	\$19,700	\$338,678	
Net Service Cost (Total)	\$771,371	\$1,762,901	
Customer Feedback	<ul style="list-style-type: none"> Feedback is gathered through the regular External Customer Satisfaction Survey. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review the current transport planning framework and produce recommendations for a future framework where required. Undertake scheduled Local Area Traffic Management assessments. Develop a cost recovery model for Temporary Worksite Traffic Management System and conduct a service audit against MRWA delegated model requirements. 		



City Growth and Moving Around
Parking Operations

Service Plan 2023/2024	
Service Purpose	To provide a safe and equitable parking experience, for all of the City of Cockburn’s road transport network users.
Sub-services	<ul style="list-style-type: none"> • Parking compliance • Maintain parking station infrastructure and signage • Assist with the design of new carparks • Manage parking permits
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improve community safety • Ensure compliance with the Parking Local Law and relevant State Legislation • Respond to reactive parking matters within service charter timeframes • Improve accessibility and convenience of parking through proactive patrols and paid parking solutions • Maintain a high level of customer service
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Physical harm to team • Mental wellbeing & health of team • Damage to city property/equipment • Potential misuse of authority • Lack of appropriate training • Misinterpretation of local law • Ethical implications of parking enforcement
Service Assets	<ul style="list-style-type: none"> • Fleet vehicles • Mobile License Plate Recognition (MLPR) parking solutions powered by learning machine interface • Parking enforcement software and networked hardware. • Low Power Wide Area Network (LoRaWAN) sensors
Service Requirements	Statutory
Linked Committees/Advisory Groups	N/A



Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Parking patrols completed	Target FY24 450 proactive patrols per year
	School parking patrols completed	100 school parking patrols per year
	commencement of customer requests within the customer service charter timeframes	95% of customer requests commenced within the Customer Service Charter Timeframes
Financial Year	FY23	FY24
	FTE: 2	FTE: 2
	Budget (345)	Budget (345)
Direct Service Cost	\$188,974	\$518,104
Revenue	\$0	-\$570,500
Internal Recharging	\$2,417	\$339,715
Net Service Cost (Total)	\$191,391	\$287,319
Customer Feedback	<ul style="list-style-type: none"> • Provide more accessible parking at schools, beaches, sporting facilities and for ACROD permit holders • Provide more CCTV systems and Technologies to ensure parking compliance • Investigate paid and other parking opportunities to increase amenity to Cockburn's locations and facilities 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Enactment and implementation of updated Parking Local Laws • Implementation of AI parking vehicle and other parking initiatives • Budget allocations to support new parking initiatives • Increased personnel to decrease response times and increase number of proactive patrols • Improved training materials to increase staff knowledge (resulting in better public education/ less appeals) 	
Achievements for last financial year, FY2022/2023	<ul style="list-style-type: none"> • Mobile License Plate Recognition System installation and commissioning on parking vehicle • Low Power Wide Area Network Trial installation and testing in North Coogee • Meeting projected budget expectations 	



City Growth
and Moving
Around

Civil Infrastructure Services

Service Plan 2023/2024	
Service Purpose	Providing safe sustainable transport assets to keep our community moving.
Sub-services	<ul style="list-style-type: none"> • Operations • Graffiti removal • Subdivision inspections • Crossover applications • Minor capital works
Objectives (Deliverables)	<ul style="list-style-type: none"> • The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems • Subdivision inspections • Graffiti Removal • Delivering minor drainage, footpaths and road construction capital works programs. • Road resurfacing and Metropolitan Regional Road Grant rehabilitation projects.
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily outsourced 16 External employees for operational tasks such as sweeping, potholes and minor repairs.
Service Risks	<ul style="list-style-type: none"> • Availability of contractors to deliver service and supply contracts • Increased costs in labour and materials in service contracts • Inflation and CPI increases • Supply chain issues road building materials and drainage components lead times. • Asset deterioration (for example, roads, drainage systems, footpaths, kerbs).
Service Assets	<ul style="list-style-type: none"> • The Roads Asset Management Plan (2020-24) allocates \$660m to roads, car parks and ancillary infrastructure • Footpath Asset Management Plans (2020-24) allocate \$86m to footpath management • Drainage Asset Management Plans (2020-24) allocate \$290m to pits,
Service Requirements	Council Driven



Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Road Resurfacing	Target FY24: 40,000 sqm
Financial Year	FY23	FY24
	FTE: 27.5	FTE: 25.5
	Budget (512)	Budget (512)
Direct Service Cost	\$24,656,151	\$29,040,795
Revenue	-\$156,279	-\$137,400
Internal Recharging	\$2,533,149	\$2,796,298
Net Service Cost (Total)	\$27,033,021	\$31,699,693
Customer Feedback	<ul style="list-style-type: none"> Feedback from surveys suggests 76% overall customer satisfaction in this area. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Collaboration across teams to ensure the Projects team can deliver capital projects (from initiation, through design and development, to delivery) Business process improvements, including mobile tech solutions for the outside workforce (to enable efficiencies in data collection, reporting and communication). 	



City Growth and Moving Around
Civil Projects

Service Plan 2023/2024		
Service Purpose	Delivering better roads and paths.	
Sub-services	<ul style="list-style-type: none"> Internal Design Team (road, drainage and footpath projects) State and Federal civil infrastructure funding management 	
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiating, designing and delivery of major new FY24 civil projects, including roads and paths within the City. 	
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> Price escalation Labour and skills shortages (recruitment and professional engagement) Market competition Supply chain and material availability External project funding (access to grants) Managing and reducing high leave balances without negatively affecting project delivery or community needs. 	
Service Assets	<ul style="list-style-type: none"> N/A 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Metropolitan Regional Road Group	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY24 0.8



Financial Year	FY23	FY24
	FTE: 8	FTE: 8
	Budget (523)	Budget (523)
Direct Service Cost	\$300,210	\$371,860
Revenue	\$0	\$0
Internal Recharging	-\$300,210	-\$371,860
Net Service Cost (Total)	\$0	\$0
Customer Feedback	<ul style="list-style-type: none"> • Nil - new service unit 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Execute Phase 1 of the City's Drainage Remedial Action Plan (includes 15 projects) • Continue the rollout of the PPM Framework and its solutions • Staff training (to improve project management knowledge and awareness). 	



City Growth and Moving Around
Property Services

Service Plan 2023/2024		
Service Purpose	Strategically acquiring and optimising the value of the City's real estate portfolio.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> • The purchase and disposal of land • The resumption of land for projects • Managing crown land and land management orders • Road and park naming • Naval Base Shacks • Commercial Lease Management • Community Lease Management 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> • Customer expectations • Legislative amendments. 	
Service Assets	<ul style="list-style-type: none"> • The City's land valuation (2021) was \$85 million (including parks and recreation assets, and open space, civic and community, town centre, special-use aged-care, commercial, general industry and residential land). 	
Service Requirements	Commercial	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	1. Commercial Tenancy Occupancy	Target FY24 1. 95%



	2. Endorsement and completion of Naval Base Shacks Lease	2. Executed Leases
Financial Year	FY23	FY24
	FTE: 4	FTE: 3.4
	Budget (531)	Budget (531)
Direct Service Cost	\$1,223,691	\$2,052,944
Revenue	-\$3,744,324	-\$3,966,366
Internal Recharging	\$1,117,453	\$1,309,913
Net Service Cost (Total)	-\$1,403,180	-\$603,509
Customer Feedback	<ul style="list-style-type: none"> • Nil 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • A business process review • Staff training and development. 	



Listening and Leading
Customer Experience Services

Service Plan 2023/2024			
Service Purpose	Exceptional customer experiences.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver best-practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn • Ensure the transparent and efficient flow of Elected Member communications • Measure and continuously improve customer satisfaction. 		
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
Insourcing vs Outsourcing	Primarily insourcing, with some project and strategic advisory services outsourced.		
Service Risks	<ul style="list-style-type: none"> • Brand and reputation risks from poor customer experiences • Compliance risks where legal requirements aren't met. 		
Service Assets	<ul style="list-style-type: none"> • Nil 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Overall customer satisfaction	Target FY24	88.2% Rating 7+/10



Financial Year	FY23	FY24
	FTE: 10.5	FTE: 10.6
	Budget (631)	Budget (631)
Direct Service Cost	\$1,239,727	\$1,412,843
Revenue	\$0	\$0
Internal Recharging	-\$1,049,727	-\$1,412,843
Net Service Cost (Total)	\$190,000	\$0
Customer Feedback	<p>Feedback from the last customer satisfaction survey found:</p> <ul style="list-style-type: none"> • Customer Experience (CX) staff were polite and courteous • CX staff were willing to help with enquiries and requests • Customers could understand the information provided • Satisfaction with the time taken to speak to a CX staff member. <p>It also found areas for improvement, including:</p> <ul style="list-style-type: none"> • The overall outcome of the enquiry or request • The time it took to deal with the enquiry or provide the service requested. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Use customer experience feedback and measurements to continuously improve the customer experience, including identifying opportunities to increase service levels and efficiency. 	



Communications and Marketing

Service Plan 2023/2024		
Service Purpose	Informed and engaged ratepayers, community members, local businesses and stakeholders.	
Sub-services	<ul style="list-style-type: none"> Marketing and communications Media and public relations Graphic design, digital and branding. 	
Objectives (Deliverables)	<ul style="list-style-type: none"> Increase awareness and understanding of the City's vision and priorities Promote City services and facilities Protect and enhance the reputation of the City. 	
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> Brand and reputational risks 	
Service Assets	<ul style="list-style-type: none"> Nil 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	None	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard)	Target FY24 80% positive rating



Financial Year	FY23	FY24
	FTE: 10.8	FTE: 10.8
	Budget (621)	Budget (621)
Direct Service Cost	\$1,690,396	\$2,048,258
Revenue	\$0	\$0
Internal Recharging	-\$1,438,076	-\$1,355,597
Net Service Cost (Total)	\$252,320	\$692,660
Customer Feedback	<p>Results from the Markyt Community Scorecard 2021 found:</p> <ul style="list-style-type: none"> • 46% of residents agree that Cockburn is the best place to be • The top five community priority areas are: <ul style="list-style-type: none"> • Safety and security • Streetscapes, trees and verges • Playgrounds, parks and reserves • Local shopping areas and centres • Seniors care, services and facilities 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Communications should be included at the appropriate time to ensure the community is informed and engaged appropriately. 	



Listening and
Leading

Financial Accounting

Service Plan 2023/2024	
Service Purpose	Supporting sustainable financial compliance.
Sub-services	<ul style="list-style-type: none"> Financial accounting and audit (statutory and external reporting) Accounts payable (including insurance renewals and claims management, and tax compliance and management) Treasury operations and cash management (including valuation and financial management of fixed assets, audit facilitation, grants accounting services and credit cards management) Management of online banking systems (including MyGov accounts and petty cash services).
Objectives (Deliverables)	<p>Financial reporting:</p> <ul style="list-style-type: none"> Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council) Management financial reporting <p>Financial management:</p> <ul style="list-style-type: none"> Tax returns Cash flow management <p>Satisfying audit requirements:</p> <ul style="list-style-type: none"> Audit of the annual financial report Specific purpose audits.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	Skills and labour shortages (replacing experienced staff in a tight labour market)
Service Assets	<ul style="list-style-type: none"> N/A



Service Requirements	Statutory		
Linked Committees/Advisory Groups	Audit, Risk & Compliance Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Financial Audit result	Target FY24	Unqualified audit opinion with no significant findings
Financial Year	FY23		FY24
	FTE: 10.8		FTE: 8.2
	Budget (210 & 211)		Budget (210 & 211)
Direct Service Cost	\$4,502,698		\$4,501,730
Revenue	-\$7,266,000		-\$15,013,072
Internal Recharging	-\$3,817,786		-\$4,284,992
Net Service Cost (Total)	-\$6,581,088		-\$14,796,334
Customer Feedback	In the 2021 Internal Customer Service Survey, 89.6% of respondents ranked Management Accounting Services between seven and 10 out of 10 (which was the KPI), while 54.5% ranked the service nine or 10 out of 10 (before being split into two SU's).		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Training and development opportunities for staff (upskilling to meet ever-changing service and task requirements) • Continue to support an opportunity for a finance trainee (to help with service delivery). • Provide continuous support to Accounts Payable team to ensure supplier payments are accurate and timely. • Liaising with ICT and Financial Performance teams to ensure the Financials ERP systems are fit for purpose. 		



Listening and
Leading

Financial Performance

Service Plan 2023/2024	
Service Purpose	Sustainable financial performance.
Sub-services	<ul style="list-style-type: none"> Budget management services Works and project costing services Management of Financials ERP systems
Objectives (Deliverables)	<ul style="list-style-type: none"> Budget control systems and processes Fit-for-purpose online financial governance systems Accurate and robust Long Term Financial Plans
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff in a tight labour market) The stability and responsiveness of IT infrastructure and systems.
Service Assets	<ul style="list-style-type: none"> N/A
Service Requirements	Statutory
Linked Committees/Advisory Groups	Expenditure Review Committee
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Adoption Annual Budget	Target FY24	Adoption of the Annual Budget in line with LG Act and Budget Timetable.
	Performance on Budget		Annual results vs Budget variance analysis.
	Financial System Training		New robust training guides and providing of monthly training sessions. Rotation of staff at out centres
Financial Year	FY23		FY24
	FTE:	FTE: 3.8	
	Budget ()	Budget (213)	
Direct Service Cost		\$0	\$478,224
Revenue		\$0	\$0
Internal Recharging		\$0	\$250,687
Net Service Cost (Total)		\$0	\$728,911
Customer Feedback	<ul style="list-style-type: none"> In the 2021 Internal Customer Service Survey, 89.6% of respondents ranked Management Accounting Services between seven and 10 out of 10 (which was the KPI), while 54.5% ranked the service nine or 10 out of 10. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review team structure so it better aligns with the unit's purpose and improves the ability to achieve unit objectives Training and development opportunities for staff (upskilling to meet ever-changing service and task requirements) 		



Listening and Leading
Procurement Services

Service Plan 2023/2024	
Service Purpose	Educating and engaging to create value with integrity.
Sub-services	<ul style="list-style-type: none"> Facilitate, coordinate and oversee competitive sourcing and tendering market engagements Maintain and support the City's Contract Management and Procurement (suppliers) system and processes Provide a centre-led purchasing service (including annual supplier reviews and managing supply contracts) Provide specialist strategic procurement advice (including negotiation support and contract dispute services) Provide a procurement competency service (an education function) and reporting Manage courier deliveries (incoming and outgoing).
Objectives (Deliverables)	<p>Purchasing:</p> <ul style="list-style-type: none"> Probity reviews, release of purchase orders Supplier and user set-up, data validation and reporting <p>Sourcing and contract management:</p> <ul style="list-style-type: none"> Facilitate, coordinate and oversee sourcing and tendering Advise, maintain and support contract currency Robustly and efficiently evaluate processes and practices <p>Procurement assurance:</p> <ul style="list-style-type: none"> Ensure policy and regulatory awareness and compliance Educate, train and support the procurement network Consider sustainability factors and using local suppliers.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	All services are insourced.
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff in a tight labour market)



	<ul style="list-style-type: none"> Supply chain issues (time delays in sourcing) The suitability of IT systems to meet future procurement requirements. 	
Service Assets	Nil	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Number of competitive engagements	Target FY24 60
Financial Year	FY23	FY24
	FTE: 7	FTE: 8
	Budget (231)	Budget (231)
Direct Service Cost	\$875,749	\$1,032,909
Revenue	\$0	\$0
Internal Recharging	-\$875,749	-\$1,032,909
Net Service Cost (Total)	\$0	-\$0
Customer Feedback	The 2021 Internal Customer Service Survey found 76.1% of respondents awarding Procurement Services a rating within the KPI target of seven to 10 out of 10. A "truly satisfied" rating (the stretch target of nine to 10 out of 10) was awarded by 39.35% of respondents.	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review the Contract system to integrate into CiA Purchasing Review business processes (requiring training, development and support for staff, to modernise procurement practices and processes). 	



Listening and
Leading

Rates & Revenue Management Services

Service Plan 2023/2024	
Service Purpose	Ratepayers and debtors supported to make payments affordably.
Sub-services	<ul style="list-style-type: none"> • Rates (including levying, collection and debt recovery; land and property database management; sundry debtor raising and collection services) • Receipting and banking services (including online payment gateway administration, management and reconciliation of all property-based charges, and managing system integration of revenue from non-core ERP systems) • Names and addresses database administration (including preparing and maintaining the City's electoral roll).
Objectives (Deliverables)	<p>Rates billing and collection:</p> <ul style="list-style-type: none"> • Issuing annual and instalment rates notices • Managing debt collection and recovery systems and processes • Maintaining up-to-date property details and valuations <p>Revenue management:</p> <ul style="list-style-type: none"> • Managing banking services and payment gateways • Providing a sundry invoicing service for the organisation • Reconciling bank accounts and integrated revenue raising systems <p>Electoral roll:</p> <ul style="list-style-type: none"> • Keeping roll updated for Council elections.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A lack of proper planning for the upgrade of property (and the rating system to CiAnywhere) • Succession planning (particularly with a skills and labour shortage) • Managing and reducing high long-service leave balances without adversely impacting services



	<ul style="list-style-type: none"> The stability and responsiveness of IT infrastructure and systems. 	
Service Assets	<ul style="list-style-type: none"> 1 x fleet vehicle (assigned to service unit manager) 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	Expenditure Review Committee	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Outstanding Rates at 30 June Bank reconciliation	Target FY24 < 2% Zero unreconciled items
Financial Year	FY23	FY24
	FTE: 9.6	FTE: 9.5
	Budget (212)	Budget (212)
Direct Service Cost	\$2,332,280	\$1,720,232
Revenue	-\$120,040,020	-\$126,018,520
Internal Recharging	-\$1,777,260	-\$1,386,712
Net Service Cost (Total)	-\$119,485,000	-\$125,685,000
Customer Feedback	In the 2021 Internal Customer Service Survey, 86.1% of respondents ranked Rates and Revenue Services within the KPI range of seven to 10 out of 10. 53.5% said they were truly satisfied (a ranking of nine to 10 out of 10).	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Maintain the existing FTE staff levels Budget for training and development of staff (to meet changing service and task requirements) Budget for systems consulting (to enable configuration for underground power rating and to prepare for the conversion to CiAnywhere). 	



Listening and Leading
Civic Event Services

Service Plan 2023/2024		
Service Purpose	The provision of civic events and ceremonial functions, held for a special purpose and typically involving elected representatives, dignitaries, and community members/stakeholders.	
Sub-services	<ul style="list-style-type: none"> Civic events and ceremonial functions, recognising community achievements, significant milestones, and special events Administration building facility management 	
Objectives (Deliverables)	<ul style="list-style-type: none"> Deliver civic events and citizenship ceremonies Manage the amenities and security of the Administration building Manage internal facility and function space bookings 	
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.	
Insourcing vs Outsourcing	Primarily insourced Catering (outsourced)	
Service Risks	<ul style="list-style-type: none"> Accident, injury and safety 	
Service Assets	<ul style="list-style-type: none"> Function rooms, Council chambers and commercial kitchen 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Capture of civic event data and sentiment.	Target FY24



	Compliance with Federal Ministerial targets (Department of Home Affairs) set for citizenship conferee waiting times to attend a Citizenship Ceremony	year and reports produced 100% compliance with Ministerial target
Financial Year	FY23	FY24
	FTE: 5.6	FTE: 3.2
	Budget (111)	Budget (316)
Direct Service Cost	\$919,934	\$754,189
Revenue	\$0	\$0
Internal Recharging	-\$554,476	-\$362,451
Net Service Cost (Total)	\$365,458	\$391,738
Customer Feedback	<ul style="list-style-type: none"> Feedback obtained through internal and external surveys. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Open communication between the City and Elected Members increased internal and external stakeholder engagement to diversify offerings. Staff development. Review of procedures. 	



Listening and Leading
Advocacy and Engagement

Service Plan 2023/2024			
Service Purpose	Understand community, business and stakeholder needs to deliver better outcomes.		
Sub-services	<ul style="list-style-type: none"> • Advocacy • Community engagement • Grants and research 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Increase community participation in City of Cockburn projects • Support businesses through engagement activities • Secure Federal and State grant funding • Advocate for City priorities. 		
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
Insourcing vs Outsourcing	Primarily insourced, with some community engagement projects outsourced.		
Service Risks	<ul style="list-style-type: none"> • Brand reputation • Financial Impact 		
Service Assets	<ul style="list-style-type: none"> • Nil 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Aboriginal (community) reference group Residents groups Community reference groups		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
	<table border="1"> <tr> <td>Annual KPI</td> <td>Measurement</td> </tr> </table>	Annual KPI	Measurement
Annual KPI	Measurement		



KPI	The ability to have your say on local issues (reference Markyt Community Scorecard)	Target FY24	59% approval (Okay, Good, Excellent)
Financial Year	FY23	FY24	
	FTE: 4.8	FTE: 5.8	
	Budget (611)	Budget (611)	
Direct Service Cost	\$1,047,621	\$1,294,299	
Revenue	\$0	\$0	
Internal Recharging	-\$633,662	-\$751,696	
Net Service Cost (Total)	\$413,959	\$542,602	
Customer Feedback	<ul style="list-style-type: none"> • The growth in project engagement using IAP2 principles has been seen as a positive for the community. • Engagement practices for statutory and regulatory activities are prescriptive and not within the City's control. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Early engagement with the community and relevant internal departments. • Additional staffing to roll out engagement activities as requested by community. • Implement 'IAP2 best practice'. 		



Listening and
Leading

Asset Management Services

Service Plan 2023/2024	
Service Purpose	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Sub-services	<ul style="list-style-type: none"> • Strategic • Operational
Objectives (Deliverables)	<ul style="list-style-type: none"> • Collect and analyse information critical to asset condition assessments, financial management, level-of-service measures, asset replacement programs, anticipated useful life assessments, asset revaluations for long-term planning and forward works programming • Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management. • Creation and ongoing maintenance of the City's Asset Management Plans, in order to facilitate the City's integrated planning framework process.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A shortfall in staffing resources. • Contractor availability. • Technological constraints.
Service Assets	<ul style="list-style-type: none"> • N/A
Service Requirements	Council Driven
Linked Committees/Advisory Groups	N/A
Funding	Primarily Municipally Funded



Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	1. Refresh and Update of AMP's	Target FY24	Completion
	2. Completion of building inspections		Completion
Financial Year	FY23		FY24
	FTE: 9		FTE: 7
	Budget (530 & 533)		Budget (530 & 533)
Direct Service Cost	\$967,154		\$1,507,887
Revenue	\$0		\$0
Internal Recharging	-\$967,154		-\$1,007,887
Net Service Cost (Total)	\$0		\$500,000
Customer Feedback	<ul style="list-style-type: none"> Internal Customer Survey 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review business processes, particularly around compliance and audit risk Maintain compliance with legislation, WALGA reports and annual audits Define roles and responsibilities within the team. 		



Listening and Leading
City Facilities Services

Service Plan 2023/2024			
Service Purpose	Maximising the life, accessibility and safety of our properties to be the best places.		
Sub-services	<ul style="list-style-type: none"> • Operations, sign shop 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community. 		
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.		
Insourcing vs Outsourcing	Primarily outsourced		
Service Risks	<ul style="list-style-type: none"> • Resourcing (internal and external) • Global supply chain logistics • Strategic asset management must include asset renewal funding • Meeting customer request KPI's 		
Service Assets	<ul style="list-style-type: none"> • The Building Asset Management Plan (2020-24) allocates \$219m to civic, community and recreational buildings. 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
	<table border="1"> <tr> <td>Annual KPI</td> <td>Measurement</td> </tr> </table>	Annual KPI	Measurement
Annual KPI	Measurement		



KPI	Building Maintenance Customer Requests (first response within 5 days)	Target FY24	95%
Financial Year	FY23	FY24	
	FTE: 6	FTE: 7	
	Budget (532)	Budget (532)	
Direct Service Cost	\$8,844,388	\$9,279,952	
Revenue	-\$47,945	-\$47,945	
Internal Recharging	-\$6,356,244	-\$6,301,017	
Net Service Cost (Total)	\$2,440,198	\$2,930,989	
Customer Feedback	<ul style="list-style-type: none"> A Customer Satisfaction Survey showed 87.4% positive feedback 		
What's needed to achieve the FY24 ask?	Business process improvements including: <ul style="list-style-type: none"> Technology to improve efficiency (for example, FM module in T1) Updating the annual building inspections process Detailed building inspection reports. 		



Listening and
Leading

Fleet Management Services

Service Plan 2023/2024	
Service Purpose	Procurement, Supervision and Maintenance of all Fleet Assets, Vehicles, Vehicular equipment, and the associated costs of the retainment of Vehicles and Plant.
Sub-services	<ul style="list-style-type: none"> • Operations
Objectives (Deliverables)	<ul style="list-style-type: none"> • Procurement of Fleet and Plant. • Maintenance of Fleet and Plant. • Ensuring Fleet assets are Safe and Fit for Purpose for use by the City.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Skills and labour shortages, including the availability of mechanical fitters. • Supply chain issues for the supply of new Vehicles, Equipment and Plant. • Supply chain issues affecting the procurement of fleet consumables and spare parts. • Shortages of AdBlu and potential impacts on the City's heavy fleet. • Fuel price increases due to factors outside the City's control. • Service Levels of 3rd party contractors when outsourcing required.
Service Assets	<ul style="list-style-type: none"> • The Fleet and Plant AMP (2020-24) budget allocation is \$24m (for major and minor plant and light fleet).
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil



Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Number of fleet services completed	Target FY24	290
Financial Year	FY23		FY24
	FTE: 7		FTE: 8
	Budget (513)		Budget (513)
Direct Service Cost	\$6,481,858		\$7,335,321
Revenue	-\$1,040		\$0
Internal Recharging	-\$5,958,836		-\$6,492,575
Net Service Cost (Total)	\$521,981		\$842,746
Customer Feedback	<ul style="list-style-type: none"> The latest Internal Pulse survey found an 88% approval rating for fleet management. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Cross team collaboration (engaging with all service units to determine fleet and plant requirements). Business process improvements (for customer-generated work order lodgement and paperless time sheets of staff). Undertake review of the fleet booking system. 		



Project Management Office

Service Plan 2023/2024			
Service Purpose	Coordinated approach to delivering excellence.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> Enhances the project management culture and support across the City Delivery of minor Capital, Operational, Transformation and Information Technology Projects. Supports the development and implementation of the City' project management improvement program Developing governance frameworks, documentation and reporting Project planning and scheduling (including information management, quality assurance and solution management). 		
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.		
Insourcing vs Outsourcing	Primarily outsourced		
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (recruitment in a competitive market) Access to outside professional resources. 		
Service Assets	<ul style="list-style-type: none"> N/A 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
	<table border="1"> <tr> <td>Annual KPI</td> <td>Measurement</td> </tr> </table>	Annual KPI	Measurement
Annual KPI	Measurement		



KPI	New projects registered in PPM (>\$500k)	Target FY24	100%
Financial Year	FY23	FY24	
	FTE: 4	FTE: 6	
	Budget (520)	Budget (520)	
Direct Service Cost	\$275,620	\$573,440	
Revenue	\$0	\$0	
Internal Recharging	-\$308,882	-\$391,273	
Net Service Cost (Total)	-\$33,262	\$182,167	
Customer Feedback	<ul style="list-style-type: none"> • Nil - new service unit 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Continue the rollout of the PPM Framework and its solutions • Staff training (to improve project management knowledge and awareness). 		



Listening and Leading
People Experience Services

Service Plan 2023/2024	
Service Purpose	Employee lifecycle experience that unlocks the potential of our people.
Sub-services	<ul style="list-style-type: none"> • People Experience • Payroll
Objectives (Deliverables)	<p>People Experience:</p> <ul style="list-style-type: none"> • High-level human resources expertise and support across divisions • The People Experience Management Framework • Recruitment, selection, and onboarding • Performance management • Workforce Plan development • Enterprise Agreement negotiations and administration • Building leadership capability through the delivery of the Talent Management Framework • Industrial relations advice (to mitigate risk). <p>Payroll:</p> <ul style="list-style-type: none"> • Preparing and distributing payroll in a timely manner • Managing superannuation payments • Complying with relevant legislation.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.</p>
Service Risks	<ul style="list-style-type: none"> • Moving to the State Industrial Relations System has resulted in less rigor around industrial relation claims being made by Union Representatives. • The current economic climate is resulting in a higher turnover rate than previous years which creates additional workload pressure around recruitment and selection tasks.
Service Assets	<ul style="list-style-type: none"> • Minor assets



Service Requirements	Provide organisational support		
Linked Committees/Advisory Groups	Employee Consultative Group (prescribed within the Enterprise Agreement 2022)		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Completion of deliverables	Target FY24	90% achieved
	Turnover to be less than Teir 1 LG benchmark rates		< 21%
Increased senior leadership gender diversity	30% composition		
Financial Year	FY23	FY24	
	FTE: 12.4	FTE: 11.6	
	Budget (711)	Budget (711)	
Direct Service Cost	\$2,513,489	\$2,842,884	
Revenue	-\$97,000	-\$97,000	
Internal Recharging	-\$2,416,489	-\$2,745,884	
Net Service Cost (Total)	\$0	-\$0	
Customer Feedback			
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • A highly engaged workforce • Continuous improvement of the People Experience Management Framework to empower and support People Leaders and employees • Explore further integration opportunities in the existing People Experience technology and software solutions to find digital efficiencies • Invest in the development and capability of People Leaders to build on outcomes associated with the delivery of the Talent Management Framework. 		



Listening and Leading
Workplace Health and Safety

Service Plan 2023/2024	
Service Purpose	A workplace free of injury and harm.
Sub-services	<ul style="list-style-type: none"> • Workplace Health and Safety • Injury Management
Objectives (Deliverables)	<p>Workplace Health and Safety:</p> <ul style="list-style-type: none"> • Manage the City's safety management system • Provide advisory services on safety, hazards, risks, and wellbeing promotion • Foster a positive safety culture across the organisation • Investigate safety incidents and provide recommendations for continuous improvement • Lead safety culture projects and initiatives • Provide safety and emergency management training • Test innovative approaches to improve safety outcomes. <p>Injury Management:</p> <ul style="list-style-type: none"> • Provide injury management administration and support • Manage active workers compensation claims. • Lead proactive wellness and wellbeing programs for our people.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The introduction of specific psychological risk regulations, in conjunction to the Workplace Health and Safety Act 2020, will add new legislative requirements regarding employees and volunteers and the mitigation of psychosocial hazards in the workplace. • The implications and extent of the Workers Compensation and Injury Management Act 1981 review are unknown which creates uncertainty around the delivery of projects in FY24 and beyond.



Service Assets	Significant assets only (vehicles, fleet, etc., valued at more than \$50,000)		
Service Requirements	Provide organisational support		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Deliver safety program against targets	Target FY24	5.0>LTI
	Employees feel both physically and psychologically safe		85%
Financial Year	FY23		FY24
	FTE: 4		FTE: 5
	Budget (712)		Budget (712)
Direct Service Cost	\$843,223	\$1,100,076	
Revenue	-\$200,000	-\$200,000	
Internal Recharging	\$24,359	-\$549,987	
Net Service Cost (Total)	\$667,582	\$350,089	
Customer Feedback			
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • A highly engaged workforce • Establish a best practice Safety Management Framework that will help everyone to be responsible for safety in the workplace • Foster an organisational culture that embeds safety as business as usual • Improved safety, risk and injury management reporting technology. 		



Listening and
Leading

Technology Services

Service Plan 2023/2024	
Service Purpose	Deliver service desk support for desktop hardware, applications, printing, telephony, and networking. Plan and Implement changes to desktop operating systems, network, server, and storage infrastructure to meet business needs. Provide advice and IT support
Sub-services	<ul style="list-style-type: none"> Assist business units with suitable hardware and software requirements and provide support on new systems.
Objectives (Deliverables)	<ul style="list-style-type: none"> Deliver IT fundamentals to the city Create value in our business Protect the integrity of our data and network
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (particularly retaining quality talent) Shadow IT (software or hardware deployed without the knowledge of IT Services) The under-resourcing of projects Unplanned projects which use up time and resources
Service Assets	<ul style="list-style-type: none"> IT infrastructure 1 x vehicle
Service Requirements	Provide organisational support
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	% of service requests closed within Service Level Agreement	Target FY24	90%
Financial Year	FY23	FY24	
	FTE: 9.4	FTE: 9	
	Budget (220 & 221)	Budget (220 & 221)	
Direct Service Cost	\$4,600,625	\$5,487,130	
Revenue	\$0	\$0	
Internal Recharging	-\$4,588,965	-\$5,487,129	
Net Service Cost (Total)	\$11,660	-\$0	
Customer Feedback	<ul style="list-style-type: none"> Satisfaction with IT Services in the 2021 Internal Customer Service "Pulse" Survey was 72.1%. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Sufficient resourcing Staff development and training on new systems Structured project planning and management. 		



Listening and
Leading

Business Systems

Service Plan 2023/2024	
Service Purpose	Providing and supporting agile solutions to the City's aspirations and obligations.
Sub-services	<ul style="list-style-type: none"> Review and aid improvements to business processes, systems, and applications Ensure compliance with the City's strategic business objectives (and suitability for the existing business systems environment).
Objectives (Deliverables)	<ul style="list-style-type: none"> Ensure a central ERP system is available so staff can provide services to the City's stakeholders Provide a central point for advice and guidance for business systems requirements and develop new and more efficient solutions.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour (retaining quality talent) Vendor 'lock in' arrangements (predominately with TechOne) Competing Executive priorities, support, and decisions The late involvement of business systems in discussions and decision-making.
Service Assets	<ul style="list-style-type: none"> IT infrastructure
Service Requirements	Provide organisational support
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	% of service requests closed within the Service Level Agreement.	Target FY24	90%
Financial Year	FY23	FY24	
	FTE: 9.9	FTE: 10	
	Budget (224)	Budget (224)	
Direct Service Cost	\$1,776,521	\$1,977,626	
Revenue	\$0	\$0	
Internal Recharging	-\$1,566,521	-\$1,977,626	
Net Service Cost (Total)	\$210,000	-\$0	
Customer Feedback	<ul style="list-style-type: none"> • Has been positive on customer service and outcomes but critical about the number of staff available for projects • 2021 Internal Customer Service 'Pulse' Survey found: • Overall (6+/10): 89%, up from 80.3% • KPI (7+/10): 85%, up from 71.1% • Truly satisfied (9/10): 44.9%, up from 34.2% 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • The ability to train more staff in the effective use of both new and existing systems • A more efficient team structure to meet existing and emerging needs • Expertise and skills in SharePoint and other emerging solutions • Enhanced business systems capabilities to support intelligent decision-making, through data management, reporting and analytics. 		



Listening and Leading
Information Management Services

Service Plan 2023/2024	
Service Purpose	Provide a records management service to the organisation that complies with legislative requirements and best practice standards. Develop records management policy and procedures and provide advice on what records to create, capture and maintain as well
Sub-services	<ul style="list-style-type: none"> • Processing/registration/distribution of incoming mail • Lodgement of outgoing mail with Australia Post • ECM system administration, testing, support and training • Developing and reviewing the City's Recordkeeping Plan • Development of records and information management policies and procedures • Providing advice about records management practices • Managing the City's archives, including the disposal of records in accordance with legislative requirements • Monitoring and responding to records requests
Objectives (Deliverables)	<p>Provide an information management service to the organisation that meets both legislative and best practice requirements, including:</p> <ul style="list-style-type: none"> • Processing, registration and distribution of incoming mail • Developing records management system administration, support and training • Developing records and information management policies, procedures and guidelines • Providing advice about records and information management practices • Managing the City's archives, including the authorised disposal of records • Processing outgoing mail.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced





Service Risks	<ul style="list-style-type: none"> Risks associated with record keeping (specifically, noncompliance with the State Records Act 2000, included in the Risk Management and Safety System). 	
Service Assets	<ul style="list-style-type: none"> City assets 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	% of customer requests responded within SLA	Target FY24 90%
Financial Year	FY23	FY24
	FTE: 8	FTE: 7.7
	Budget (222)	Budget (222)
Direct Service Cost	\$958,273	\$963,011
Revenue	\$0	\$0
Internal Recharging	-\$958,273	-\$963,011
Net Service Cost (Total)	\$0	\$0
Customer Feedback	<ul style="list-style-type: none"> The latest Internal Customer Service (or Pulse) Survey found an 89.7% overall satisfaction rating with information management. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Support from both ExCo and SLT are vital to ensuring good record keeping practices are adopted throughout the organisation and are exhibited by its leaders. 	



Listening and Leading
GIS Services

Service Plan 2023/2024	
Service Purpose	Visualise and manage all spatial data, enabling the City’s decision making and capabilities with tools and location based technologies.
Sub-services	<ul style="list-style-type: none"> Managing online mapping services and databases, spatial data analysis, data extraction and mapping Developing mobile data collection tools.
Objectives (Deliverables)	<ul style="list-style-type: none"> Manage online mapping services Manage mapping applications Manage GIS service requests Develop mobile data collection tools Provide technical support for GIS data, mapping and tool needs Provide printed and digital maps Process geospatial data (ASPEC, Landgate, SLIP) Integrate GIS with City business systems Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting) Share/extract geospatial data.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff, staff retention) Spatial data accuracy and currency by allowing other departments to own/edit spatial data – required spatial schema specifications.
Service Assets	<ul style="list-style-type: none"> IT infrastructure Mapping data and cloud service storage (ESRI ArcGIS Online).
Service Requirements	Provide organisational support



Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Number of service requests closed within SLA	Target FY24	90%
Financial Year	FY23		FY24
	FTE: 4		FTE: 4
	Budget (223)		Budget (223)
Direct Service Cost	\$816,503		\$771,443
Revenue	\$0		\$0
Internal Recharging	-\$319,632		-\$771,443
Net Service Cost (Total)	\$496,871		\$0
Customer Feedback	<ul style="list-style-type: none"> In the 2021 Internal Customer Service Survey, 84.3% ranked GIS Services within the KPI range of 7 to 10 out of 10. (Ranked 14 on overall satisfaction ratings) 48.6% were truly satisfied, awarding a ranking of 9 to 10 out of 10. (Ranked sixth on overall satisfaction ratings.) 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Computer-aided design (CAD) data processing and FME scripting expertise. 		



Culture and Organisational Development

Service Plan 2023/2024	
Service Purpose	To deliver frameworks, programs and initiatives that positively influence culture, inclusion, leadership and organisational capability.
Sub-services	<ul style="list-style-type: none"> • Culture & Inclusion • Organisational Development
Objectives (Deliverables)	<p>Culture & Inclusion:</p> <ul style="list-style-type: none"> • Managing, delivering, and facilitating organisational cultural initiatives, frameworks and plans. • Managing and delivering leadership expectations, leadership development and leadership succession. • Managing organisational onboarding program. <p>Organisational Development:</p> <ul style="list-style-type: none"> • Managing staff performance review and planning program. • Delivering staff compliance and development training program. • Managing and delivering organisational and staff capability building. • Managing and delivering organisational staff inductions program.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of employee surveys and leadership programs, as required.</p>
Service Risks	<ul style="list-style-type: none"> • Executive leadership changes have resulted in uncertainty/unfamiliarity. • Project prioritisation across the City may have an impact on delivery.
Service Assets	<ul style="list-style-type: none"> • Minor assets



Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially		
KPI	Annual KPI		Measurement
	Completion of deliverables	Target FY24	90% achieved
Financial Year	FY23		FY24
	FTE: 2		FTE: 4
	Budget (731)		Budget (731)
Direct Service Cost	\$610,297		\$948,600
Revenue	\$0		\$0
Internal Recharging	\$18,846		\$178,646
Net Service Cost (Total)	\$629,143		\$1,127,246
Customer Feedback	<ul style="list-style-type: none"> • Nil 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Ongoing, active leadership engagement (across functions and divisions) and support for the proposed FY24 initiatives • Continued development and improvement of technology systems and software to support digital transformation across the City. • Ongoing and active participation from Senior Leaders and Executive Committee in leadership programs. 		



Listening and
Leading

Strategy and Integrated Planning

Service Plan 2023/2024	
Service Purpose	A clear vision with reportable and deliverable milestones.
Sub-services	<ul style="list-style-type: none"> • Corporate Strategy • Strategic and Corporate business planning and reporting • Organisational performance measurement and reporting.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Strategic Community Plan • Deliver the Corporate Business Plan • Deliver the Service Plans • Deliver the Project Plans • Ensure Key Performance Indicator reporting • Consolidation of Informing Strategies • Ongoing development of business intelligence reporting tools • Research and analysis of trends and emerging industry issues.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced (except for workshop facilitation and other required speciality services).
Service Risks	<ul style="list-style-type: none"> • Environmental health concerns (related to COVID-19) • Skills and labour shortages (tight labour market impacting ability to secure staff resources) • Compliance with Local Government reforms.
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement
	Review of Strategic Framework	Target FY24
Financial Year	FY23	FY24
	FTE: 2	FTE: 3
	Budget (121)	Budget (121)
Direct Service Cost	\$327,064	\$682,670
Revenue	\$0	\$0
Internal Recharging	-\$277,064	-\$482,670
Net Service Cost (Total)	\$50,000	\$200,000
Customer Feedback	<ul style="list-style-type: none"> Feedback from recent surveys suggests a need to improve public education about business planning processes and requirements. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> A business process review (including technology to improve efficiency) Executive and Senior Leader collaboration across divisions (including on the development and review of business planning processes). 	



Listening and
Leading

Legal and Compliance

Service Plan 2023/2024	
Service Purpose	The City of Cockburn on the right side of the law.
Sub-services	<ul style="list-style-type: none"> • Legal services • Corporate governance and compliance • Enterprise risk management.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver an in-house legal consultancy service • Provide governance and compliance frameworks for staff and Elected Members • Provide an enterprise risk management framework (including audit and business continuity considerations) • Provide Council and Committee Meeting support and administration
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	<p>Totally insourced (generalist legal services, corporate governance and compliance, enterprise risk management)</p> <p>Primarily outsourced (specialist legal services, broad risk review, internal audit, risk maturity improvement plan)</p>
Service Risks	<ul style="list-style-type: none"> • Tight labour market conditions may lead to staff shortages. (Including among decision-makers) • Compliance with Local Government reforms.
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	Standing Council Committees and Meetings
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement
	Develop and implement in-house legal framework.	Target FY24
Financial Year	FY23	FY24
	FTE: 4	FTE: 6
	Budget (131)	Budget (131)
Direct Service Cost	\$1,806,926	\$2,673,961
Revenue	-\$1,653	-\$1,653
Internal Recharging	\$7,501,901	\$7,550,744
Net Service Cost (Total)	\$9,307,173	\$10,223,052
Customer Feedback	<ul style="list-style-type: none"> The City’s latest internal customer survey highlighted the need to improve Legal and Compliance service delivery with internal stakeholders. 	
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Support from the City and Elected Members. Resource growth. 	



Executive Support and Executive Group

Service Plan 2023/2024					
Service Purpose	An efficiently supported organisation.				
Sub-services					
Objectives (Deliverables)	<ul style="list-style-type: none"> • Efficient, effective and reliable administrative support to the CEO and members of the Executive • An integrated and coordinated approach to administration services and support across the organisation • Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members. 				
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.				
Insourcing vs Outsourcing	Insourced (this primarily relates to the employment of administrative support for the CEO and members of the Executive and associated costs).				
Service Risks	<ul style="list-style-type: none"> • A lack of capacity to effectively support the increasing administrative workload, as well as the (externally driven) regulatory and customer related workload. 				
Service Assets	<ul style="list-style-type: none"> • Nil 				
Service Requirements	Provide organisational support				
Linked Committees/Advisory Groups	Nil				
Funding	Primarily Municipally Funded				
Volunteer Reliance	Nil				
	<table border="1"> <thead> <tr> <th>Annual KPI</th> <th>Measurement</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Annual KPI	Measurement		
Annual KPI	Measurement				



KPI	Action being taken on an Executive's incoming tasks within one business day.	Target FY24	100%
Financial Year	FY23	FY24	
	FTE: 14.8	FTE: 16	
	Budget (001)	Budget (001)	
Direct Service Cost	\$3,438,962	\$3,546,431	
Revenue	\$0	\$0	
Internal Recharging	\$399,748	\$1,175,560	
Net Service Cost (Total)	\$3,838,710	\$4,721,991	
Customer Feedback	<ul style="list-style-type: none"> The Executive Services re-structure is now in place, so this FY will focus on consolidation of administration services for the executives. No additional resources are required FY24. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business-as-usual funding. Business improvement and transformation (to create a centrally controlled and managed service). 		



Attachment 4 - FY24 Project Plans

Community,
Lifestyle &
Security

Building & Security Projects

Project				
Beale Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Replace existing clubrooms with a new, larger building to current applicable standards, with facilities to support the future growth of recreation related to Beale Park. Environmental approvals relating to Black Cockatoo roosting may delay procurement.				
High-Level Deliverables:				
An improved facility, which meets the expectation of the existing users and can accommodate future wider community usage for varying sports and other activities.				
Project Milestones (Quarterly)				
Q1: Refer to Expenditure Review Committee		Q2:		
Q3:		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
60%				
Brief Progress Update				
Design Stage anticipated to be completed during Qtr 4 22/23. Cost estimate for the project to be completed once tender package finalised.				
Revenue FY24	\$0			
Budget FY24	\$1,180,000			
Net Cost FY24	\$1,180,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$330,000	\$440,000	\$1,180,000



Building & Security Projects

Project				
Beeliar Reserve Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Develop a business case to support external funding submissions for the upgrading of facilities at Beeliar Reserve including:				
<ul style="list-style-type: none"> • Conduct a needs assessment • Develop a concept plan (or plans). • Develop a feasibility study 				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Community and stakeholder engagement • Feasibility study and concept plans • Needs assessment • Business Case & Council Adoption 				
Project Milestones (Quarterly)				
Q1: Concept design and community engagement – phase 2		Q2: Feasibility study complete		
Q3: Business case commenced		Q4: Business case submitted to Council for adoption		
Project Status (%)				
45%				
Brief Progress Update				
Project initiated, consultant appointed, phase one community engagement completed, and draft needs assessment prepared.				
Revenue FY23	\$0			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$55,000	\$45,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Cockburn ARC – Health and Fitness area Expansion				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To complete an expansion of the gym floor space, increase amount of administration space and make internal changes to areas used for group fitness classes.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Create a total gym floor space of 1500m2 and administration area of 345m2 • Ensure Cockburn ARC maintains state-of-the-art gym space and fitness equipment. 				
Project Milestones (Quarterly)				
Q1: Market Engagement (Tender) and Award		Q2: Construction Commencement		
Q3:		Q4:		
Project Status (%)				
60%				
Brief Progress Update				
The project tender documentation is due to be complete in June 2023. There will be a public tender in Q1 FY 2023-24, with construction commencement scheduled for the same period. The construction period is anticipated to be approximately 12 -15 months.				
Revenue FY24	\$4.55M			
Budget FY24	\$6.0M			
Net Cost FY24	\$6.0M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$550,000	\$660,000	\$638,000	\$10,550,000



Building & Security Projects

Project				
Cockburn Resource Recovery Park Stage 2				
Strategic Link				
Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To build new facilities to replace the existing Henderson Waste Recovery Park with improved facilities, with name change to the Cockburn Resource Recovery Park.				
High-Level Deliverables:				
A facility which provides significant upgrade and advancement of the existing facility. There are areas for public use including a reuse shop, covered recycling and disposal areas, administration buildings and an education and interpretive centre. There will also be facilities for commercial users including weighbridges, access, and controls for entry to the landfill.				
Project Milestones (Quarterly)				
Q1: Stage 1 works complete		Q2: Design Stage		
Q3: Design finalised		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
10%				
Brief Progress Update				
The Earthworks contract is being completed, to provide the site preparation for Stage 2. The Architect and Superintendent consultancy engagement is completed, with other consultancy engagement underway to enable the design process to commence.				
Revenue FY23	\$0			
Budget FY23	\$1.545M			
Net Cost FY23	\$1.545M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$	\$ 552,000	\$1,545,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Malabar BMX Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Upgrade the existing Malabar BMX Park track and facilities to meet regional-level and UCI (international) standards for a club BMX facility. There is a replacement 'clubhouse' building and the addition of a pump track for beginners. This will support the Cockburn BMX Club to maintain and grow its club membership, attract state and national events. The new building includes accommodation for 'Friends of the Community' volunteers.				
High-Level Deliverables:				
An improved BMX training facility including new track, pumptrack and support facilities (accommodation and storage) for existing and new members of the Cockburn BMX Club and wider community, with a smaller part of the new building for use by the volunteer group 'Friends of the Community'.				
Project Milestones (Quarterly)				
Q1: Construction Commencement		Q2:		
Q3:		Q4: Construction Complete		
Project Status (%)				
60%				
Brief Progress Update				
All design is complete and statutory approvals received. Project has been publicly tendered and priced offers are currently being evaluated.				
Revenue FY24	\$NA			
Budget FY24	\$5.685M			
Net Cost FY24	\$5.685M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$160,000	\$25,000	\$70,000	\$5.685M



Building & Security Projects

Project				
Omeo Public Facilities				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To provide a public toilet, changing and park-style facilities primarily to improve the experience for people accessing the Omeo wreck for recreation purposes.				
High Level Deliverables:				
A functional facility that accommodates the features above in an attractive and understated package to blend into and not detract from the surrounding area.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2:		
Q3: Market Engagement (Tender) and Award		Q4: Construction commencement		
Project Status (%)				
40%				
Brief Progress Update				
The project budget, procurement type and construction methodology is to be decided by end of June 2023.				
Revenue FY24	\$0			
Budget FY24	\$1.5M			
Net Cost FY24	\$1.5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$180,000	\$46,500	\$1,500,000



City Growth
and Moving
Around

Civil Projects

Project				
Phoenix and Rockingham Road Roundabout				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High Level Deliverables				
Brief Project Summary				
Upgrading the intersection of Rockingham Road & Phoenix Road by replacing the traffic signals with a roundabout to improve safety for road users, pedestrians and cyclists				
High Level Deliverables				
<ul style="list-style-type: none"> • Replace traffic signals with a 12m roundabout • Improve the pedestrians/cyclist crossing facilities. • Improve the street lighting facilities • Create a slow speed environment by lifting the roundabout as a raised plateau • Improve the safety of Grandpre Crescent access from Phoenix Road. 				
Project Milestones (Quarterly)				
Q1: Detailed Design		Q2: Relocating underground services		
Q3: Market Engagement		Q4: Construction Commenced		
Project Status (%)				
50%				
Brief Progress Update				
50% design is completed. Project Team have received design and quotation from services providers for relocating the services within the work area				
Revenue FY24	\$ 1.1M			
Budget FY24	\$ 2,5M			
Net Cost FY24	\$2,5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$100,000	\$	\$ 2,500,000



Building & Security Projects

Project				
Santich Park – Upgrade				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Relocate the playground, install an additional car park and new playing field lighting at Santich Park. The project will provide more capacity for sporting clubs while addressing parking & safety issues.				
High-Level Deliverables:				
Increase car-parking capacity, improve security and safety for the public, upgrade lighting for recreational sports and public users.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2: Market Engagement (Tender) and Award		
Q3: Construction Commencement		Q4:		
Project Status (%)				
70%				
Brief Progress Update				
Public Tender documentation has been completed and will be advertised in Q1 FY24. The work are due to be completed within 6 months from construction commencement.				
Revenue FY24	\$99,790 (external)			
Budget FY24	\$1.236 M			
Net Cost FY24	\$1.236 M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$58,000	\$109,000	\$80,000	\$1,236,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Tempest Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Carry out a needs assessment and feasibility study and develop a concept plan (or plans) to create a business case (and external funding submission) for the upgrade of the facilities at Tempest Park (including changerooms, clubrooms, car parking and sports lighting).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Community and stakeholder engagement • Needs assessment • Feasibility study and concept plans • Business Case and Council Adoption 				
Project Milestones (Quarterly)				
Q1: Concept design and community engagement – phase 2		Q2: Feasibility study complete		
Q3: Business case commenced		Q4: Business case submitted to Council for adoption		
Project Status (%)				
45%				
Brief Progress Update				
Project initiated, consultants appointed, phase one community engagement completed, draft needs assessment prepared, as well as preliminary floodlighting documentation.				
Revenue FY24	\$0			
Budget FY24	\$100,000			
Net Cost FY24	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$75,000	\$25,000



Recreation Services

Project				
Wally Hagan Recreation Centre Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Redevelop Wally Hagan Basketball Stadium and surrounding precinct in order to meet the needs of the Cockburn Basketball Association and the wider community.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Community and stakeholder engagement • Appropriate cultural and heritage recognition for the Aboriginal Heritage Site • Review the existing concept designs and complete required studies • Define the management and operating model (through a Heads of Agreement) • Advocate for external funding • Further develop business case. 				
Project Milestones (Quarterly)				
Q1: Stakeholder engagement and needs & site assessment		Q2: Stakeholder engagement and revised concept plan development		
Q3: Stakeholder engagement and pre-feasibility		Q4: Feasibility and finalise business case presented to council		
Project Status (%)				
5%				
Brief Progress Update				
The City will need to review the project and Business Case in light of the State Government Roe 8 (West) and Roe 9 Corridor Planning Study planning study, changes in the Aboriginal Cultural Heritage Act 2021 , and the increased demand forecast by the Cockburn Basketball Association. The City is continuing engagement with traditional owners during this review.				
Revenue FY24	\$			
Budget FY24	\$300,000 (carried forward)			
Net Cost FY24	\$250,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$133,000	\$0	\$300,000



Environmental
Responsibility

Landscape & Coastal Projects

Project				
Yandjet Park Improvement				
Strategic Link				
Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Upgrade of park infrastructure at Yandjet Park, Yangebup, allowing the City to;				
<ul style="list-style-type: none"> take on management of the park from Mater Christi Catholic Primary School improve access and usage of the reserve by the wider Yangebup community, including as a future overflow active sports ground. 				
High Level Deliverables:				
<ul style="list-style-type: none"> New playground facilities with improved community access. Upgraded active reserve to meet community sport and recreation requirements. Installation of a new bore and groundwater licence Formalised car parking area (up to 30 bays) within the road reserve, subject to approvals. Formalised shared use agreement with the Mater Christi Catholic Primary School 				
Project Milestones (Quarterly)				
Q1: Concept design finalised		Q2:		
Q3:			Q4: Detailed design finalised	
Project Status (%)				
5%				
Brief Progress Update				
Concept design reviewed to enable compliance with carparking standards. Formalised shared use agreement was reached with Mater Christi Catholic Primary School in 2021.				
Revenue FY24	\$ 0			
Budget FY24	\$100,000			
Net Cost FY24	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$1,500	\$8,750	\$91,250

Attachment 5



City of Cockburn

Workforce Plan 2022–2026

Minor Review 2023-2024



www.cockburn.wa.gov.au

Contents

Acknowledgement of Country	1
Message From The CEO	2
1.0 Introduction.....	3
2.0 Future of Work – 10 key trends	5
3.0 Transforming our workforce.....	6
4.0 Workforce Profile	8
5.0 Labour Market Profile	16
6.0 Our purpose	19
7.0 Priority Workforce Capacity Gaps	20
8.0 Goal, Strategies and Priority Actions	22
9.0 Costs	29
10.0 Risk Management	31
11.0 Success Measures	31
Appendix: Workforce Profile Detail	32

Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliam Boodjar as the traditional custodians of this land. We pay our respect to Elders, past, present and emerging.



Message from the Acting CEO

It is often said that an organisation's most valuable assets are its people, and this is especially the case at the City of Cockburn.

A successful organisation is one that has the right people with the right skills, in the right places at the right time to collectively achieve a purpose. The City's Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It ensures that we continue to attract, retain and upskill our most valuable assets.

At the City of Cockburn, we are committed to our vision of being an employer of choice – the best place to work. In this plan these are more than words on a page, they aim to inspire us to strive for excellence in everything we do.

This plan articulates how we will put our vision into practice. It brings together the principles and strategies for the City of Cockburn workforce, now and into the future.

Key priorities of this Workforce Plan are:

- Continuing to build organisational capability to unlock the full potential of our people
- Filling the highest priority gaps in our capacity to deliver on our committed operational and strategic outcomes
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

Our goal is to empower all employees to achieve meaningful and rewarding work. It's vital we continue to develop a leading workplace that maximises the full potential of our employees and foster an environment that allows us to strive for bold outcomes that benefit our community.

I look forward to working with you all and upholding the City of Cockburn as an employer of choice.



Daniel Arndt
Acting Chief Executive Officer

1.0 Introduction

Purpose of the Workforce Plan

The purpose of the Workforce Plan is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (the City) vision.

It is an important tool to bring our workforce-related initiatives together in one place and communicate the rationale for our workforce development priorities to unlock the potential of our people.

Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is continuous. It will be updated annually to ensure it remains relevant and aligned to outcomes committed to in the Corporate Business Plan.

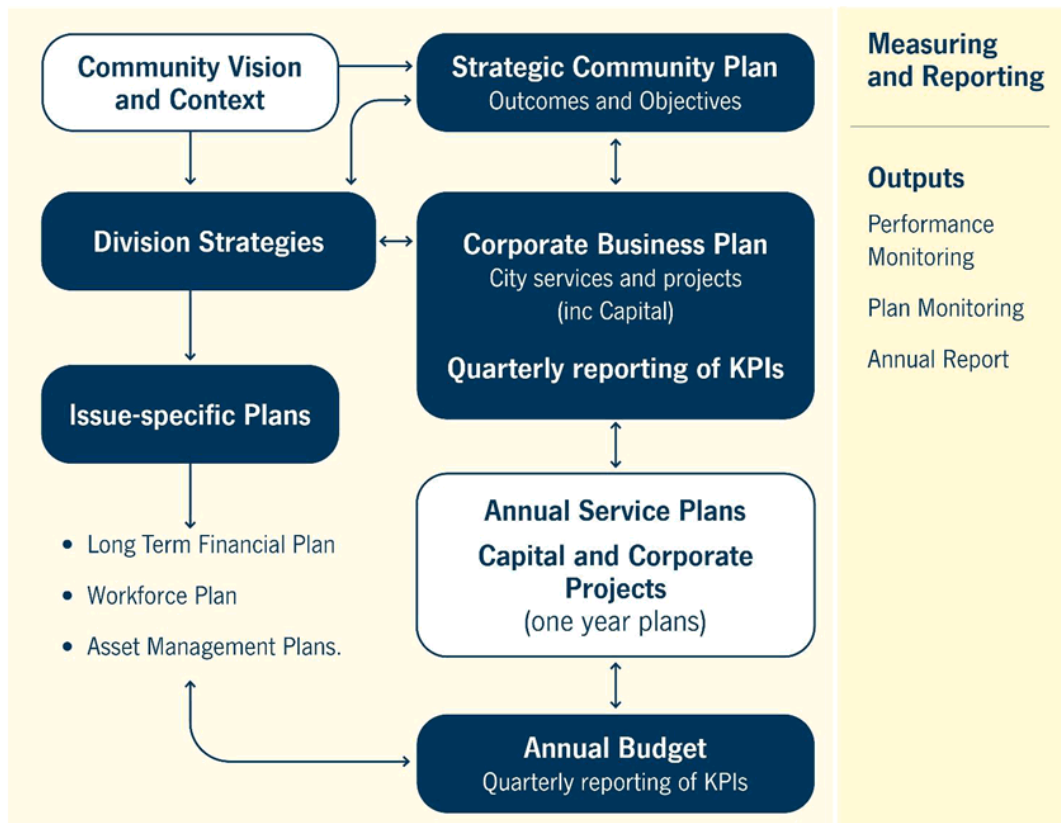
The WFP is an informing strategy that ensures that initiatives identified in the Corporate Business Plan and Strategic Community Plan can be delivered. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the Council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

Figure 1: City of Cockburn’s Integrated Planning and Reporting Framework



2.0 Future of Work – 10 key trends¹

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by their people. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends, will enable the City to continue creating the conditions for empowered, high performing staff to serve our Cockburn community and deliver on our purpose (see next section).

1.	Leadership, purpose, transparency and accountability will be defining issues for organisations
2.	Co-design will be the new norm, where the voice of the stakeholders and community will be integral to service planning, delivery and monitoring
3.	Diversity, equity and inclusion (in the broadest sense) will be decisive in the culture of the organisation
4.	Talent attraction and retention will be in the forefront
5.	People leaders will build more empathetic relationships with their employees
6.	Wellness and safety (of employees, contractors, community) will become a key metric for organisations and their staff
7.	Inflation and cost of living pressures will increase for employees and community members
8.	Better tools will help measure and improve performance and outcomes
9.	Flexible work will continue (the genie will not go back in the bottle, at least not entirely)
10.	The transition to environmental sustainability will continue to take shape

¹ Distilled from a number of sources including:

Kropp, B. and McRae, Emily Rose 2022 "11 Trends that Will Shape Work in 2022 and Beyond", Harvard Business Review <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>

OECD "The Future of Work" <https://www.oecd.org/future-of-work/>

World Economic Forum ""6 world of work trends set to shape 2022"

<https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>

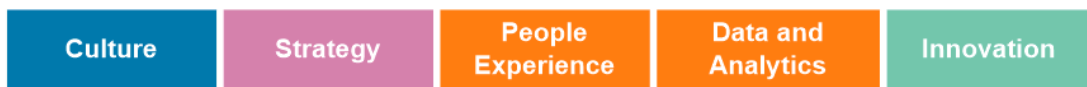
3.0 Transforming Our Workforce

Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders), and the People Experience & Transformation, Governance & Strategy and Finance divisions influence and shape the success of any transformation initiatives undertaken by the City.

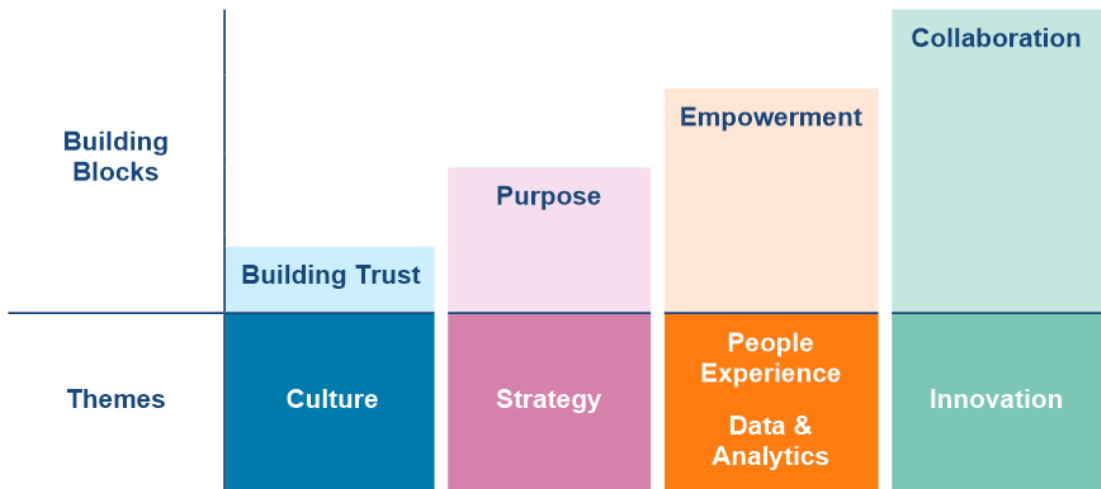
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



Finally, our transformation success will be measured according to achieving five key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours.

How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

4.0 Workforce Profile

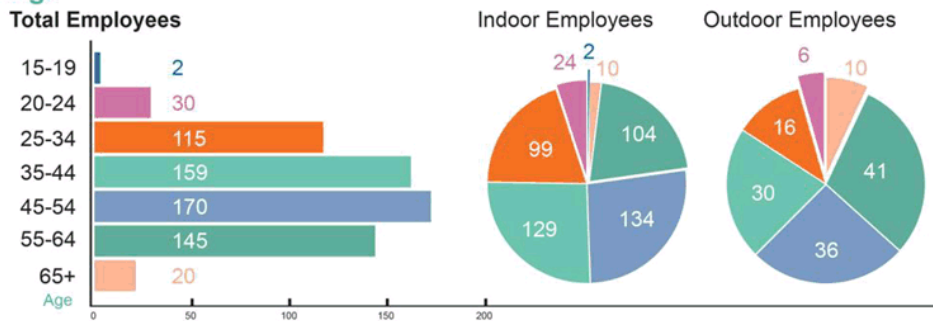
Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

It should be noted that the figures contained within this Workforce Plan are reflective of the workforce only and does not contain information relating to vacant positions.

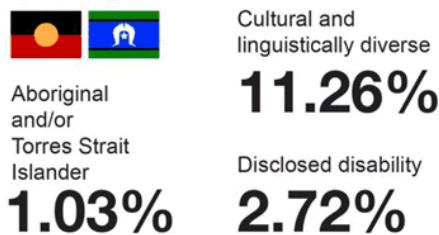
Our Workforce



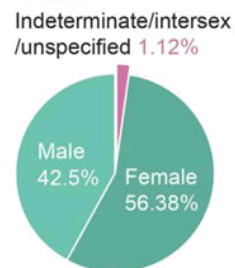
Age



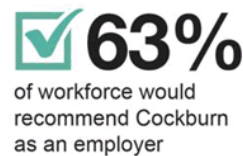
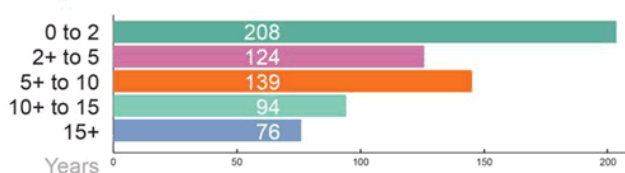
Diversity



Gender



Length of service



Our Organisation

Organisational Structure

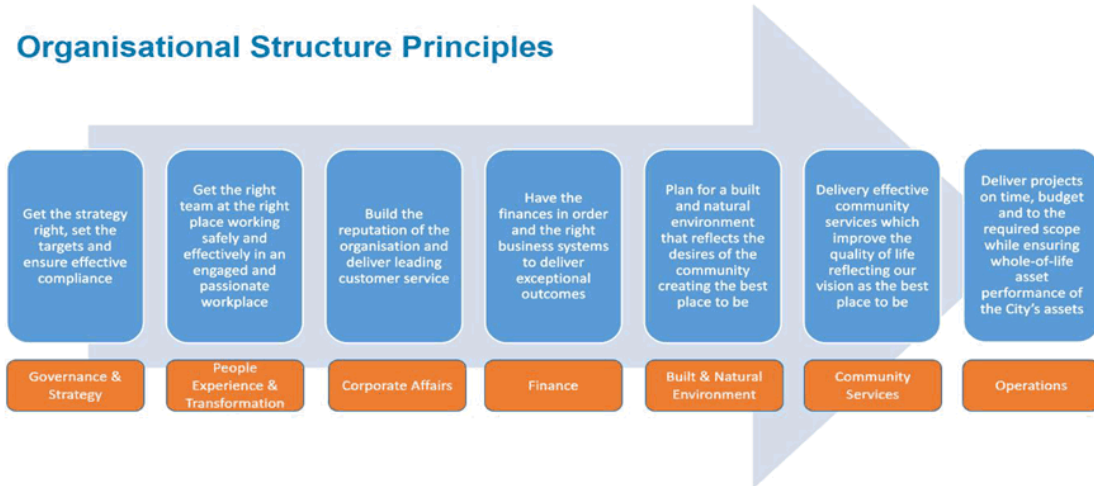
<p>Office of the CEO</p> <p><i>An integrated and coordinated approach to administration services and support across the organisation</i></p> <ul style="list-style-type: none"> • Executive Committee • Executive Administration Services • Elected Member Support 	<p>Governance and Strategy</p> <p><i>Holds the organisation and the Council to account to the vision and statutory obligations</i></p> <ul style="list-style-type: none"> • Legal, Governance, Risk and Compliance • Corporate Strategy
	<p>People Experience and Transformation</p> <p><i>Unlocks the potential of our people</i></p> <ul style="list-style-type: none"> • People Experience • Culture and Organisational Development • Work Health & Safety
	<p>Corporate Affairs</p> <p><i>Creates our social licence to operate</i></p> <ul style="list-style-type: none"> • Advocacy and Engagement • Communications and Marketing • Customer Experience • Business and Economic Development
	<p>Finance</p> <p><i>Enables the organisation through business agility</i></p> <ul style="list-style-type: none"> • Finance • Information and Technology • Procurement
	<p>Operations</p> <p><i>Delivers amenity of great pride</i></p> <ul style="list-style-type: none"> • Operations and Maintenance • Projects • Property and Assets
	<p>Built and Natural Environment</p> <p><i>Creating the best place to be</i></p> <ul style="list-style-type: none"> • Development and Compliance • Planning • Sustainability and Environment
	<p>Community Services</p> <p><i>Enhances inclusive community connections and wellbeing</i></p> <ul style="list-style-type: none"> • Library and Cultural Services • Recreation Infrastructure and Services • Community Safety and Ranger Services • Community Development and Services

Organisational Structure Principles

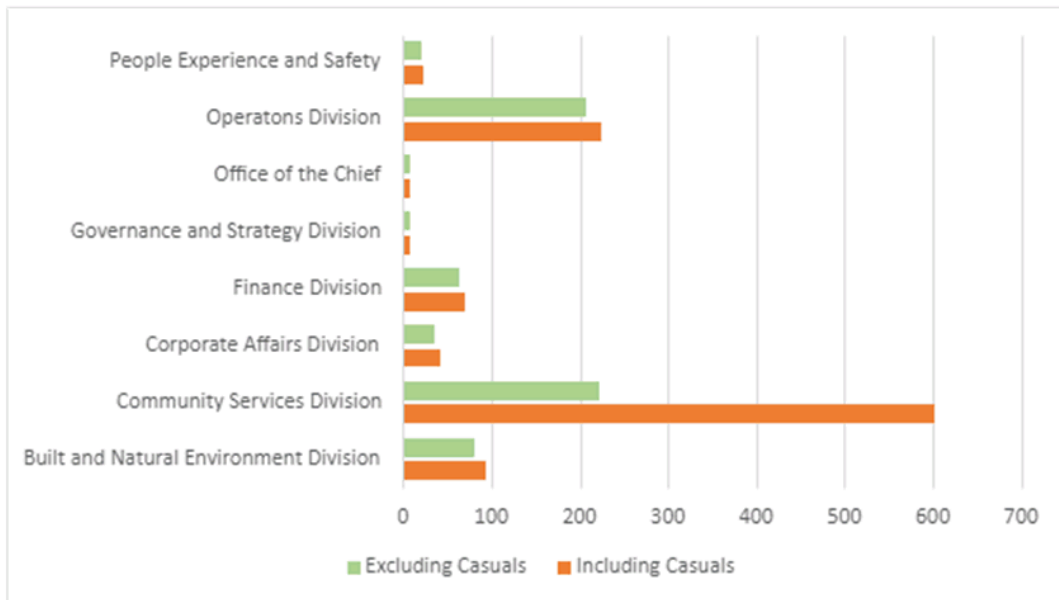
The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

Critically, the structure also reflects the complex statutory environment in which local government operates. Essentially the structure combines the needs for statutory compliance with contemporary commercial principles.

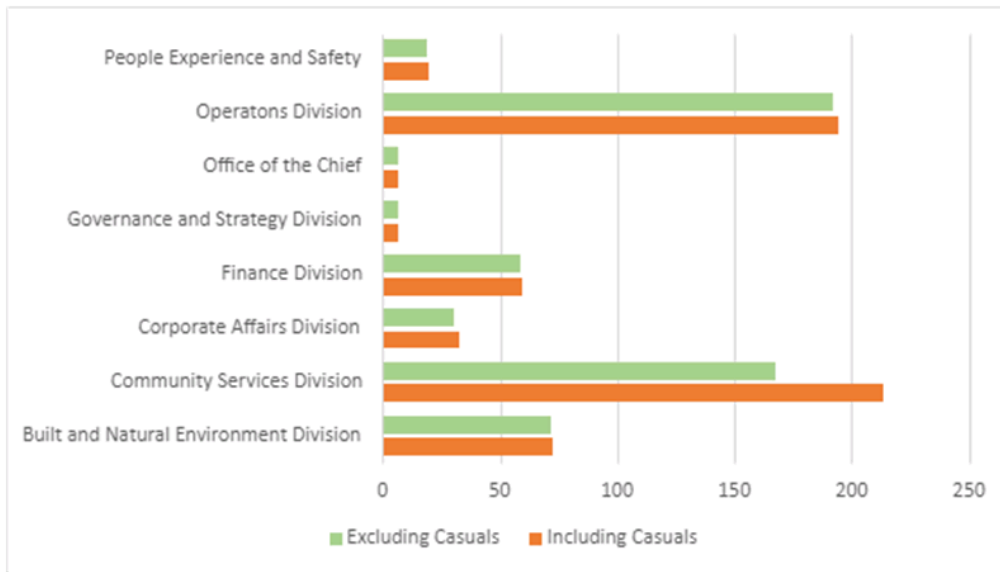
Organisational Structure Principles



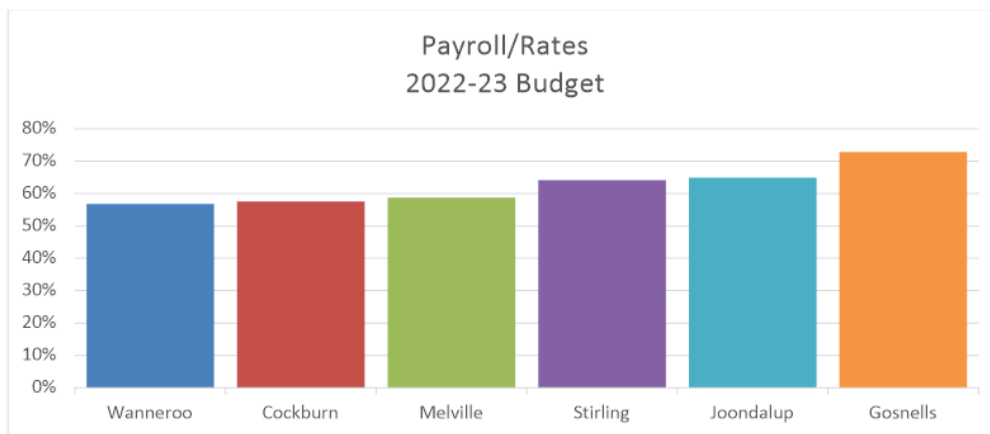
Divisional Spread



Staff Across Divisions (FTE)

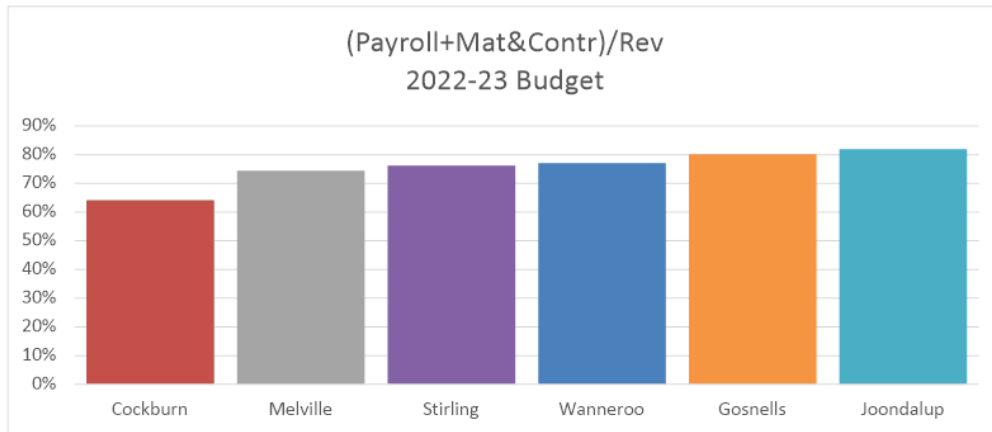


Payroll to Rates



The City has the second-best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll expenditure as a % of total rates.

% Total Revenue to Payroll and Material & Contracts

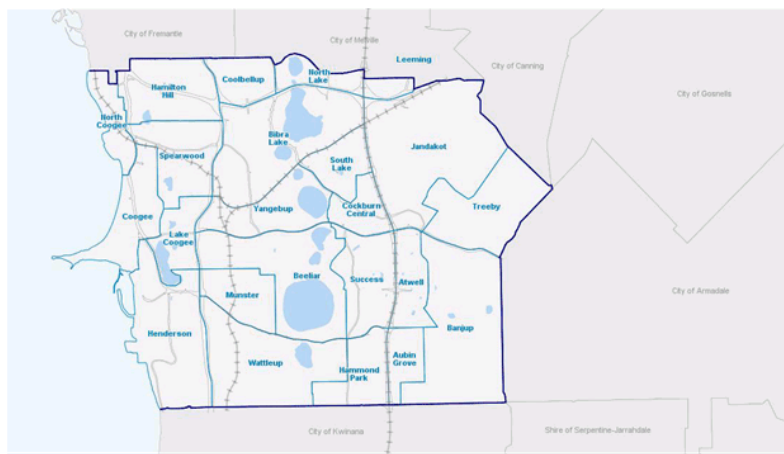


The City has the best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a third of employees, 36 per cent, reside in the City of Cockburn, representing all suburbs except Henderson and Lake Coogee (see map below).

City of Cockburn suburbs

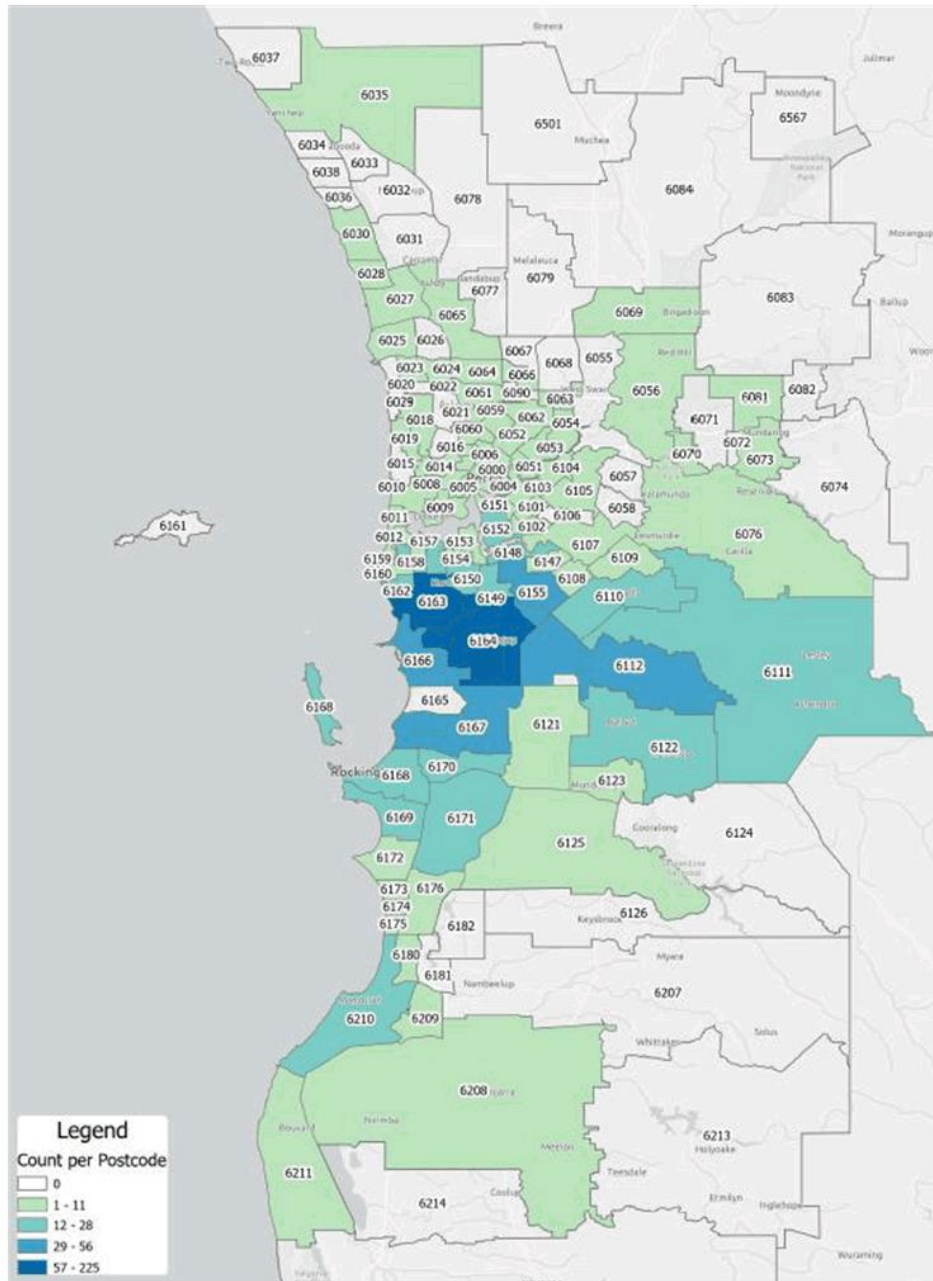


The remaining two thirds live in a much wider area, from Stoneville to the east, Yanchep to the north, and Dingup to the south.

The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. The two southernmost areas, Millbridge and Dingup, are not shown in the map.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

Staff residence outside City of Cockburn



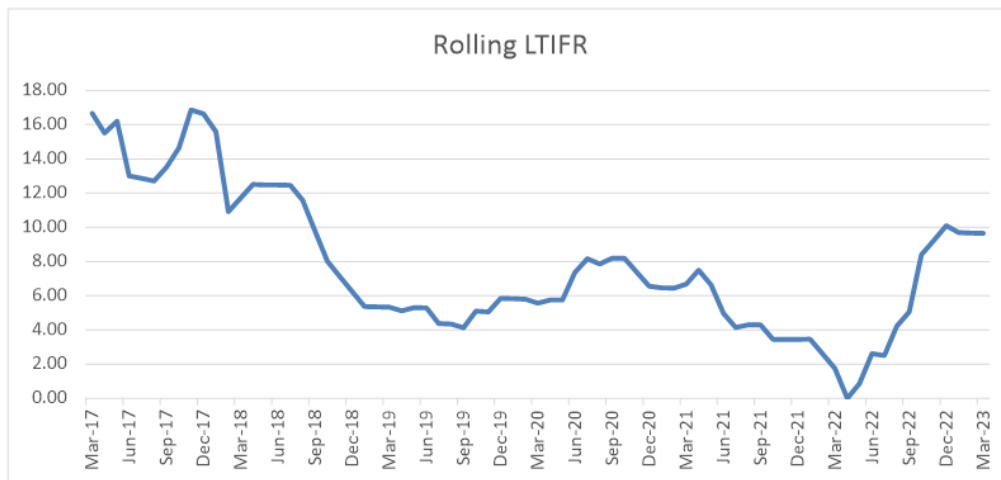
Workplace Health and Safety

The LTIFR has been trending up over the last 12 months from an unprecedented low of zero. An analysis of injuries, root cause and associated corrective actions has indicated the following areas of improvement:

- The requirement for regular training and induction for any medium to high-risk work tasks
- Poor manual handling techniques and lack of task rotation with repetitive tasks
- Lack of awareness and understanding of risk assessments and hazard identification
- Aging workforce and pre-existing co-morbidities that were not appropriately identified through a functional assessment prior to commencement of employment, i.e., arthritis, heart conditions and obesity
- Lack of awareness of injury management processes, specifically: roles and responsibilities and the availability of meaningful suitable duties, for employees with limited capacity and transferable skills.

In response to these short comings, the City has developed a program focusing on training, induction, and employee wellbeing, to build awareness and capability of our leadership group and wider workforce regarding work health and safety.

Loss Time Injury Frequency Rate (LTIFR)

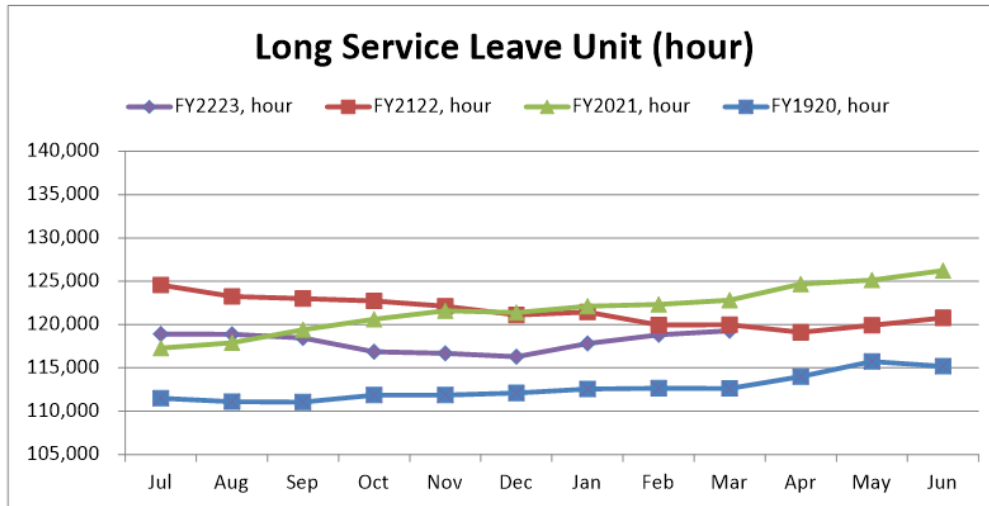


Leave Liability

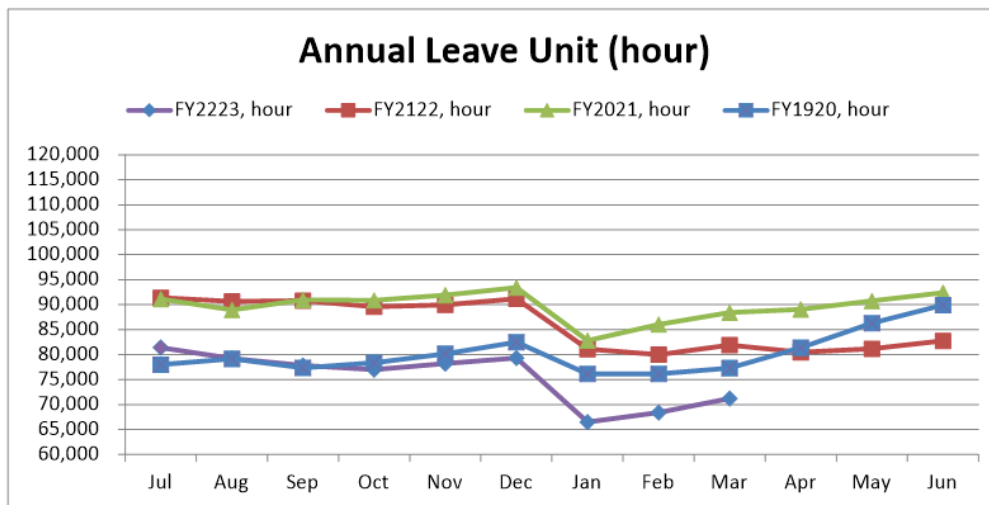
The organisation’s long service and annual leave liability is shown in the tables below. In response to the City’s increased leave liability, as a result of COVID-19 travel restrictions, several strategies were implemented to reduce this liability to \$5m for long service leave liability and \$4m for annual leave.

The strategies pertaining to annual leave yielded successful outcomes with a reduction of annual leave liability of 11,514 hours (\$505,556) between 1 July 2022 and 31 March 2022. The City is still focusing on the reduction of long service leave liability as this did not reduce to the expected level.

Long Service Leave Amount (\$)



Annual Leave Amount (\$)



5.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 4.2% in February 2023. This was an increase from the 3.5% experienced in February 2022.

Dramatic increases in turnover have been reported in the local government sector, with COVID-related reasons still being a key factor. At the time of writing, 315 local government jobs in Western Australia were advertised on Seek, of which 57 percent were in the metropolitan area.

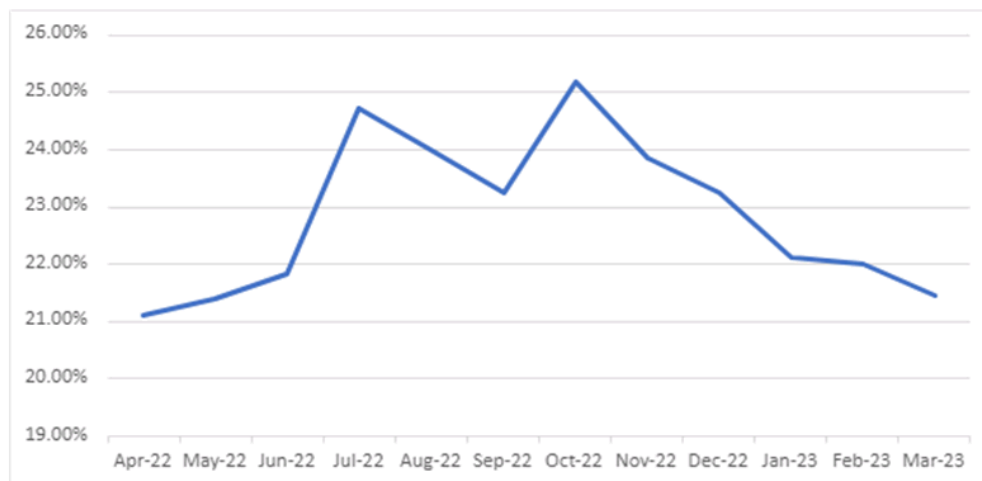
There was a distinctive uptick in turnover for the City in the previous 12 months to January 2023, as shown in the graph below. Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. Exit surveys from ceasing employees, for the previous 12 months, indicated the following reasons:

- Poorly handled change management processes
- Unreasonable workplace behaviours being demonstrated
- Perceived lack of career progression and low remuneration
- Lack of confidence in Senior Leaders.

Turnover (12 months to January)

2020	2021	2022	2023
12.3%	11.1%	16.0%	22.0%

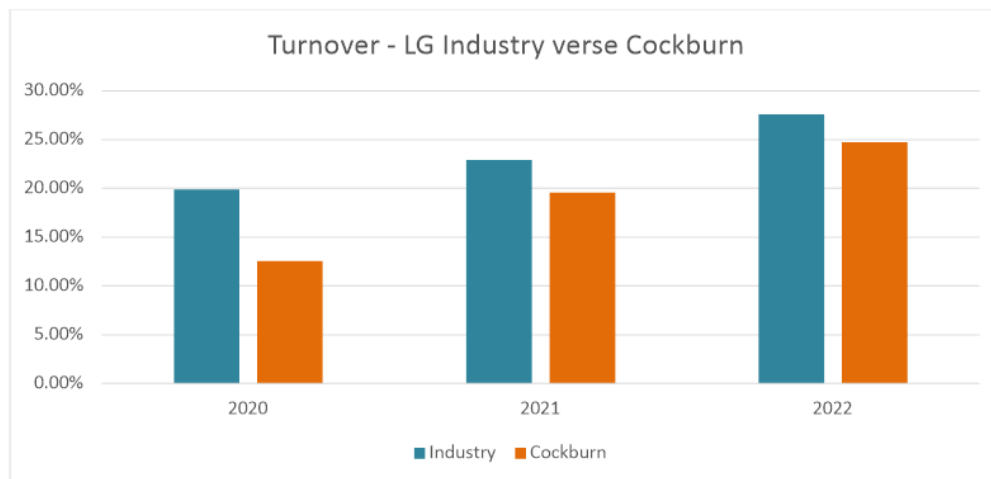
Turnover (Rolling 12 months)



The City has implemented several strategies in relation to improving the people experience at the City, including:

- Development and implementation of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people
- Development and implementation of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City
- Development and implementation of a compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours
- Commenced development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people
- Bargaining of an industry leading Enterprise Agreement that reinforces the value of our people at the City of Cockburn.

The City's turnover is well below the sector median, which has ranged from 21.2 per cent to 27.6 per cent over the last four years (WALGA Salary and Workforce Survey 2023).



Infrastructure is particularly hard hit. Skill shortages, amongst other pressures in the resources, building and construction sectors, are impacting local government. Impacts include increased labour market competition and increases in pricing resulting in significant capital project delays.

The City is well-positioned to compete in this environment, due to its favourable location (both proximity to population and attractiveness), and the compelling experience offered for people driven by excellence, innovation, and the desire to serve. In these factors, the City is making a name for itself.

Local Labour Market

With a local population of approximately 118,000, at present, there is significant expansion projected in the future. Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

- 1.9 per cent are Aboriginal people and/or Torres Strait Islander
- 26 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, and/or self-care).

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016 census.

Parents of young children have a particular need for childcare and flexible work², which is addressed in the strategies section of the plan.

² The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

6.0 Our Purpose

Our Purpose

To support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.

Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

Building principles

The employee Code of Conduct is governed by the following principles:

- B**enevolence
- E**mpathy
- S**afe
- T**rust

The City will collaborate with staff to develop new core and aspirational organisational values. As part of implementing this plan, we will also work with staff to determine the attitudes and behaviours that reflect these values in practice.

Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

- Spend every dollar like it is your own
- Be customer obsessed
- Be purpose driven
- Embrace diversity
- Right team, cultures, tools and behaviours.

7.0 Priority Workforce Capacity Gaps

The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The gaps have been rigorously scrutinised and prioritised based on five key drivers:

- Resourcing to delivery on City priorities; to support the wellbeing of our people
- A capital program aligned with market conditions and resource capacity
- Capitalising on naval defence opportunities
- Driving Cockburn Central as Capital of the South
- Delivering a rating strategy that optimises service delivery and revenue and acknowledges cost of living pressures.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).

Priority Workforce Capacity Gaps

Drivers	Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Endorsed	FTE FY23 Actuals	WFP 2022-26 Endorsed FTE FY24	WFP 2023 Minor Review – FY24 Proposed	WFP 2022-26 Endorsed FTE FY25	WFP 2022-26 Endorsed FTE FY26
Resourcing to deliver on City priorities; support wellbeing of our people	Customer experience		1.00	2			1.00	
	Public Health	0.26		0.60				
	Ensure support of volunteering and volunteers	0.60						
	Brand, marketing and engagement	3.00						
	Traffic management		1.00	1.00	1.00		1.00	3.00
	Maintain service levels for the growing population, with increasing non-rates revenue		2.00	3.00	1.00	5.00	1.00	
	Meeting increasing compliance requirements	2.00	0.80	2.00	2.00	5.00	1.00	
	Supporting best practice and efficient procurement	2.00				1.00	1.00	1.00
	Internal service support (centralisation)		2.00	1.50	2.00	3.00		
	Meet employee needs for a high performing and safe workforce	1.00	1.20	0.20	1.00	2.00	1.00	1.00
	Parking management					1.00	2.00	1.00
	CCTV network and building security				1.00	1.50		1.00
	Strategic planning for new development including developer contribution plan		2.00	2.00				
	Development assessment for planning, building and health services	1.00					1.00	
Capital program aligned with market conditions and resource capacity	Project delivery capacity	7.50	1.00	1.00	4.00	4.00	1.00	1.00
	Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00	1.00	1.00	1.00
Capitalise on naval defense opportunities Cockburn Central: Capital of the South	Capacity to drive commercial activity and asset investment		2.00	1.00	0.80	1.00	2.00	
	Accessible local history			1.00	1.00	1.00	0.50	1.00
	Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00			3.00		0.60	
	Youth service programs						1.00	
	Place-based capacity, identity, and sense of belonging							1.00
	Library services						1.00	
	Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged			1.00				1.00

	Growing and improving the Cockburn ARC business and non-rates revenue	1.86		0.86				
	Sub-total non rate funded roles	1.86	4.00	2.00	0.80		2.50	1.00
	<i>Casual to permanent conversion</i>	0.26						
	Sub-Total rate funded roles	8.60	10.00	16.16	15.30	22.00	12.60	10.00
	Sub-Total CapEx roles	8.50	1.00	0.00	4.00	3.50	1.00	1.00
	Totals	20.22	15.00	18.16	17.80	25.50	16.10	12.00

8.0 Goal, Strategies and Priority Actions

Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year one of the plan, 26 actions and priorities have been achieved (denoted by a green circle in year one) and the outstanding two items (denoted by an orange circle in year one) are on track for delivery by 30 June 2023. The following key denotes status of the projects and programs detailed in the tables below.

- Action Completed
- Action Not Completed (On Track)
- Action At Risk

Build Trust		Year			
Strategies	Priority Actions	1	2	3	4
		Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●	
Maintain a strong and visible commitment to the organisation’s values	Develop new core and aspirational employee values	●			
	Develop and roll out a new Code of Conduct ‘The Cockburn Way’ that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●

Build Trust		Year			
Strategies	Priority Actions	1	2	3	4
		they belong and are supported to perform at their best (see also Collaboration)	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●
Embrace and promote flexible working arrangements to maximise inclusion and productivity	●		●	●	●
Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)	●		●	●	●
Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●		●	●	●
Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●		●	●	●
Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●

Purpose		Year			
Strategies	Priority Actions	1	2	3	4
		Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	●	
Activate and maintain purpose-led management	●		●	●	●
Establish Leadership Capability Framework	●				
Implement Leadership Transformation Program Phase 1			●	●	
Create Performance Optimisation Framework	●				
Create Talent Management Framework, including the development of an organisational wide succession plan			●		
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	●	●	●	●
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Change Management Framework		●		

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey	●			
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Continuous review and enhancement of People Experience policies, procedures, and systems	●	●	●	●
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums	●	●	●	●
	Deliver People Leader Forums	●	●	●	●
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom	●	●	●	●

Collaboration		Year			
Strategies	Priority Actions	1	2	3	4
		Embed innovation approaches in the organisation	Nurture Hearts and Minds program	●	●
	Provide Transformation Teams innovation program	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust)	Establish People Experience Management Framework		●		

Prioritisation and Removal Actions

The following strategies were committed to as part of the Workforce Plan 2022 – 2026. These actions have been assessed against the current operational and strategic priorities of the Corporate Business Plan and it has been concluded that these actions no longer align with the priorities of the organisation.

As a result, these actions will be removed from the Workforce Plan and will be reviewed as required.

Purpose		Year			
Strategies	Priority Actions	1	2	3	4
		Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Develop a Digital Transformation Destination	●	

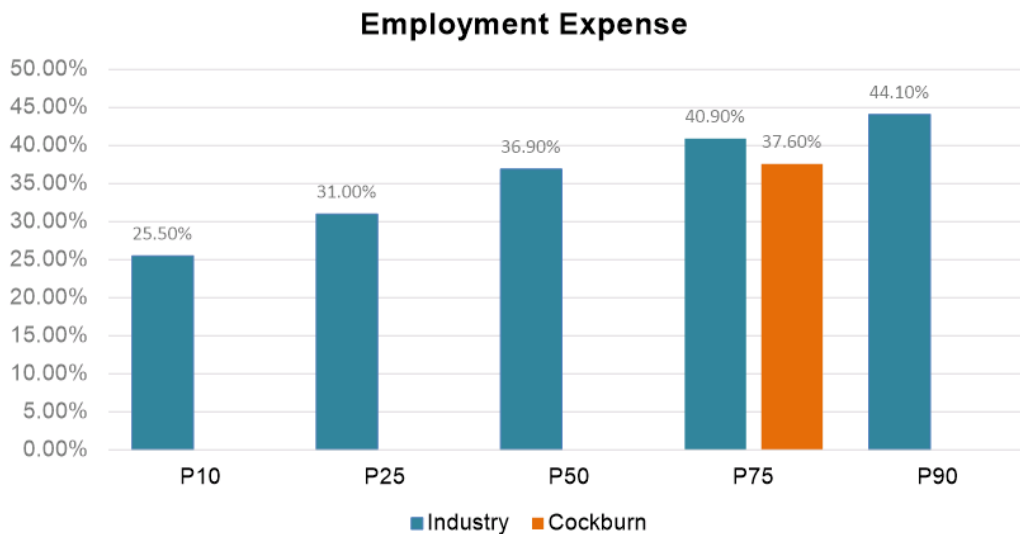
Empowerment		Year			
Strategies	Priority Actions	1	2	3	4
		Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational digital transformation		●
Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems	●		●	●	●
Organisational knowledge capture through process mapping				●	●

Collaboration		Year			
Strategies	Priority Actions	1	2	3	4
		Embed innovation approaches in the organisation	Implement employee Innovation Program	●	●
Undertake innovation cultural maturity assessments			●		●
Establish an 'Innovation Sandpit' to enable innovation pilots and proof of concepts to be developed and tested	●		●	●	●
Undertake innovative research	●		●	●	●

9.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up 'employee costs'. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The City's ratio of employment expense to total revenue is 37.6 per cent, slightly below the sector median of 40.9 percent (WALGA Salary and Workforce Survey 2023).



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

Employee costs breakdown – components (\$) based on 2022/23

Item	Baseline
Salaries	\$68.20M
Superannuation	\$8.30M
Training and Development	\$1.30M
Vehicle Allowance	Included in salaries
Fringe Benefit Tax	\$0.20M
Clothing	\$0.30M
TOTAL \$	\$78.30M

Total employee costs (\$)

2021/22	2022/23	2023/24	2024/25
\$64.20M	69.60M	78.30M	83.0M

As a rapidly growing local government Cockburn requires additional staff to meet the needs of a growing community. Due to growth and development within its boundary, the City's rates income increases by approximately two per cent per annum. This additional revenue is not a windfall, it is income necessary to cover increases in service demand and provision. Increases in services include increasing asset maintenance as new parks, paths and infrastructure are received from newly developed areas, with additional population accessing the City's services.

The Workforce Plan recognises the need to sustainably manage workforce growth – balancing the need to meet increasing demand with the need to keep cost increases appropriate to revenue growth. To achieve this the City aims for a growth rate between one and two percent for new [rate funded] staff, equating to around five to 11 new roles per annum.

Additional employee costs (\$) – attributable to new roles

2021/22	2022/23	2023/24	2024/25
\$2.30M	\$1.70M	\$3.0M	\$2.0M
3.70%	2.40%	3.80%	2.40%

10.0 Risk Management

The following risks have been considered while preparing this plan.

Risk	Treatment
Vacancies for critical positions	Succession planning and contingency provision for temporary contracts
Future growth outstrips resources	Balance current and foreseeable needs with some flexibility/capacity to ramp up quickly if needed
Ageing workforce	Establish retirement transition process
Reputation	Increased attention to employer brand management
Injury/death	Strong safety culture and adherence to Work Health and Safety procedures

11.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

Build Trust	Purpose
<ul style="list-style-type: none"> • Gender split of Senior Leadership Team members • Workforce representation reflecting community: <ul style="list-style-type: none"> ○ Aboriginal and/or Torres Strait Islander ○ Disability ○ Culturally and Linguistically Diverse • Percentage of staff that feel safe at work 	<ul style="list-style-type: none"> • Customer perception • Percentage of staff who agree that everyone is obsessed with delivering value to customers • Percentage of staff who agree that their work environment brings out their best performance • Percentage of staff who agree that execution and accountability are valued in their team • Employee cost ratios (rates, total revenue, total expenditure)
Empowerment	Collaboration
<ul style="list-style-type: none"> • Participation in Employee Culture Survey • Percentage of staff that would recommend the City of Cockburn as an employer • New staff completing Cockburn Wanju program within three months • Participation in Senior Leadership forums 	<ul style="list-style-type: none"> • Participation of staff in transformation team program • Percentage of staff who agree that innovation thinking is nurtured and applied in their team • Percentage of staff who agree that work is highly collaborative across teams

Appendix: Workforce Profile Detail

Overview

The City of Cockburn has a complement of 641 permanent full time and part time positions, which equates to 553.21 full time equivalent (FTE) positions. The City currently also employs 425 casual staff members.

Distribution of staff by division

Division	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTEs %	No.	%	FTEs	FTEs %
Built and Natural Environment Division	93	9%	72.66	12%	80	12%	71.90	13%
Community Services Division	603	57%	213.63	35%	223	35%	167.42	30%
Corporate Affairs Division	42	4%	32.51	5%	35	5%	30.25	5%
Finance Division	70	7%	59.85	10%	64	10%	59.11	11%
Governance and Strategy Division	7	1%	7.00	1%	7	1%	7.00	1%
Office of the CEO	7	1%	6.50	1%	7	1%	6.50	1%
Operations Division	221	21%	194.19	32%	204	32%	191.81	35%
People Experience and Transformation	23	2%	19.52	3%	21	3%	19.22	3%
TOTAL	1066	100%	605.86	100%	641	100%	553.21	100%

Age Profile

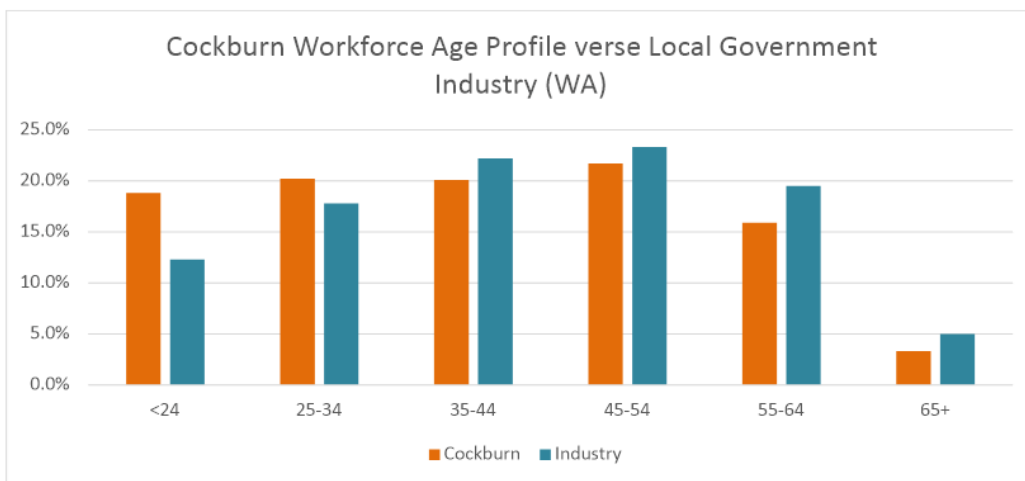
The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 30 per cent of the outdoor workforce is in the pre-retirement decade (55-64). This has increased by 3 per cent in the last calendar year. Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. This is a sensitive issue to ensure that people are valued for their contribution at all stages of their working life and supported to plan and manage key transitions.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	2	0.3%	2%	-2%
20-24	31	5%	5%	0%
25-34	114	18%	18%	0%
35-44	157	24%	23%	1%
45-54	169	26%	27%	-1%
55-64	148	23%	22%	1%
65+	20	3%	4%	-1%

**Indoor and Outdoor Age Profile (permanent workforce)**

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.4%	0	0%
20-24	25	5%	6	4%
25-34	100	20%	15	11%
35-44	128	25%	30	22%
45-54	130	26%	36	26%
55-64	108	21%	41	30%
65+	10	2%	10	7%

'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	131	21%
Gen X	1965 – 1979	229	36%
Gen Y	1980 – 1994	233	36%
Gen Z	1995 – 2015	48	7%

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows³.

Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the 'workaholic' generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication and phone calls over email and instant messaging.

Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural 'startup' mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They may also be easily distracted and require bite-sized, immediate feedback from their employers.

³ [Generational Diversity in the Workplace](#)

Gender Profile

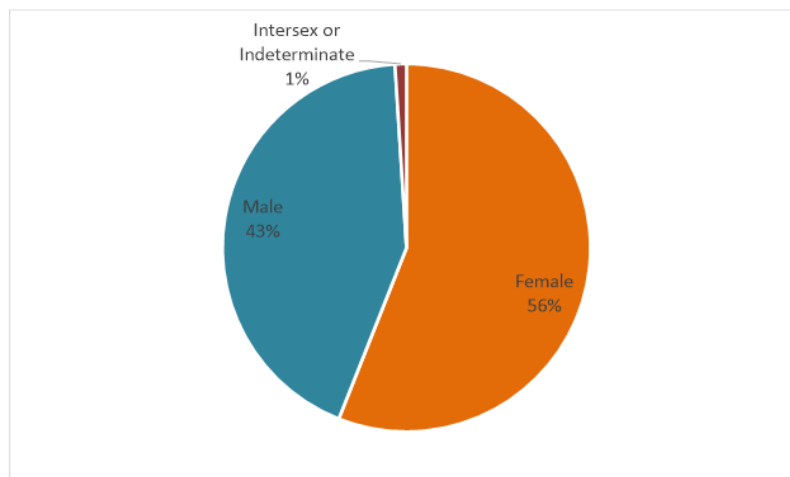
The female to male ratio of the permanent workforce is 64:36. This does not replicate the gender profile of the community (15 years and over) which is 51:49.

As is typical in local government, the outdoor-based workforce is predominately male (84 per cent). This is in comparison to the 35 per cent of the indoor-based workforce that identifies as male.

The Executive Team (ExCo) is 33:67 female to male, noting that there are two vacant roles. The minimum target is 35 per cent female. At the date of this document, there were two vacancies within ExCo being the Chief Financial Officer and Executive People Experience and Transformation.

There are 20 members of the senior leadership team (including ExCo). With two vacancies, the current ratio is 33 per cent female/67 per cent male.

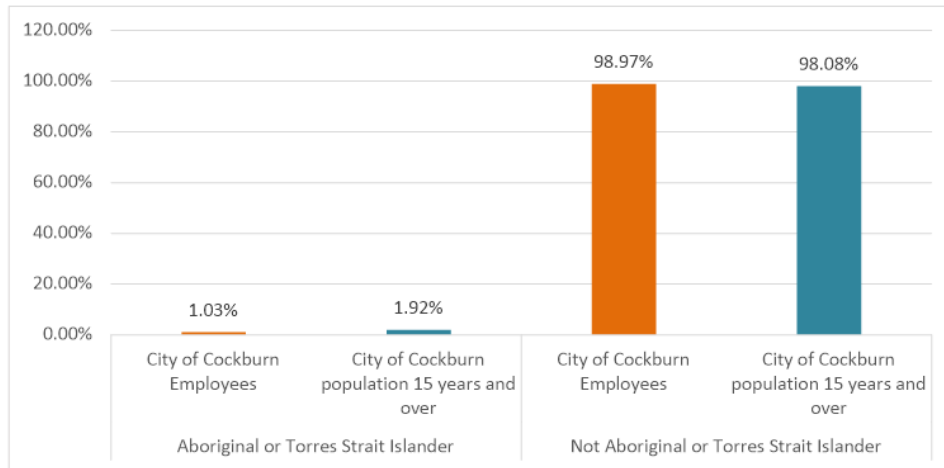
Gender profile (permanent workforce)



Aboriginal and/or Torres Strait Islander Employees

There are 1.03 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

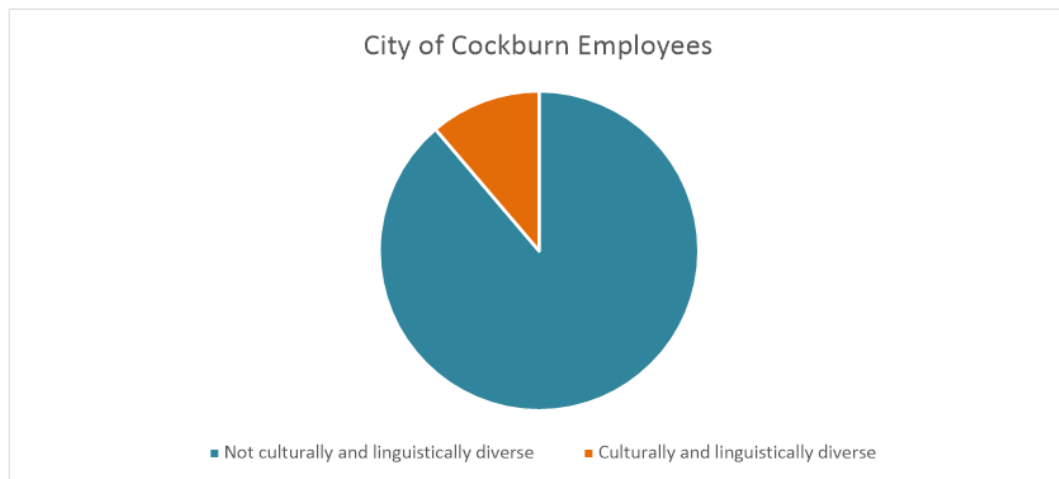
First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

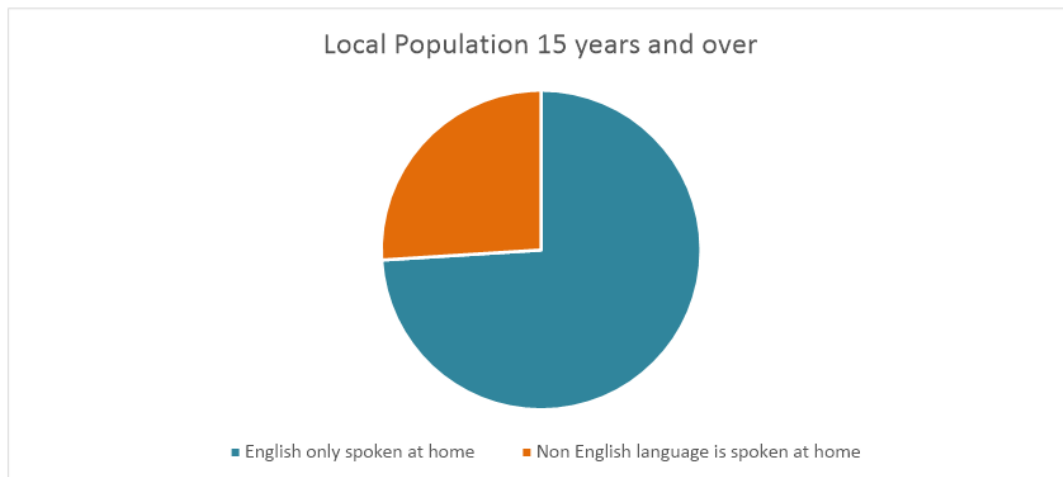


Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 11.26 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

Culturally and linguistically diverse staff in the permanent workforce compared with community:





Disability



Of the permanent employees 2.72 per cent have disclosed disability. In comparison, 15.3 per cent of the general population in the City of Cockburn identify as having disability⁴. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.

¹ Disability, Ageing and Carers, Australia: Summary of Findings, 2018 (SDAC LGA modelled estimates)

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