



City of Cockburn

Corporate Business Plan

2020-21 to 2023-24

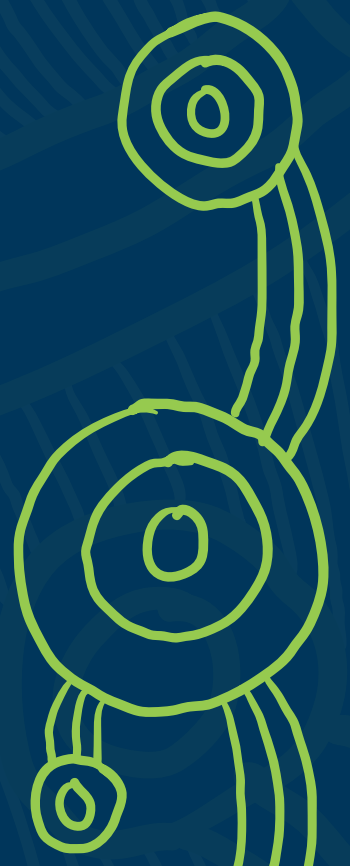


Cockburn, the best place to be
www.cockburn.wa.gov.au



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

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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.



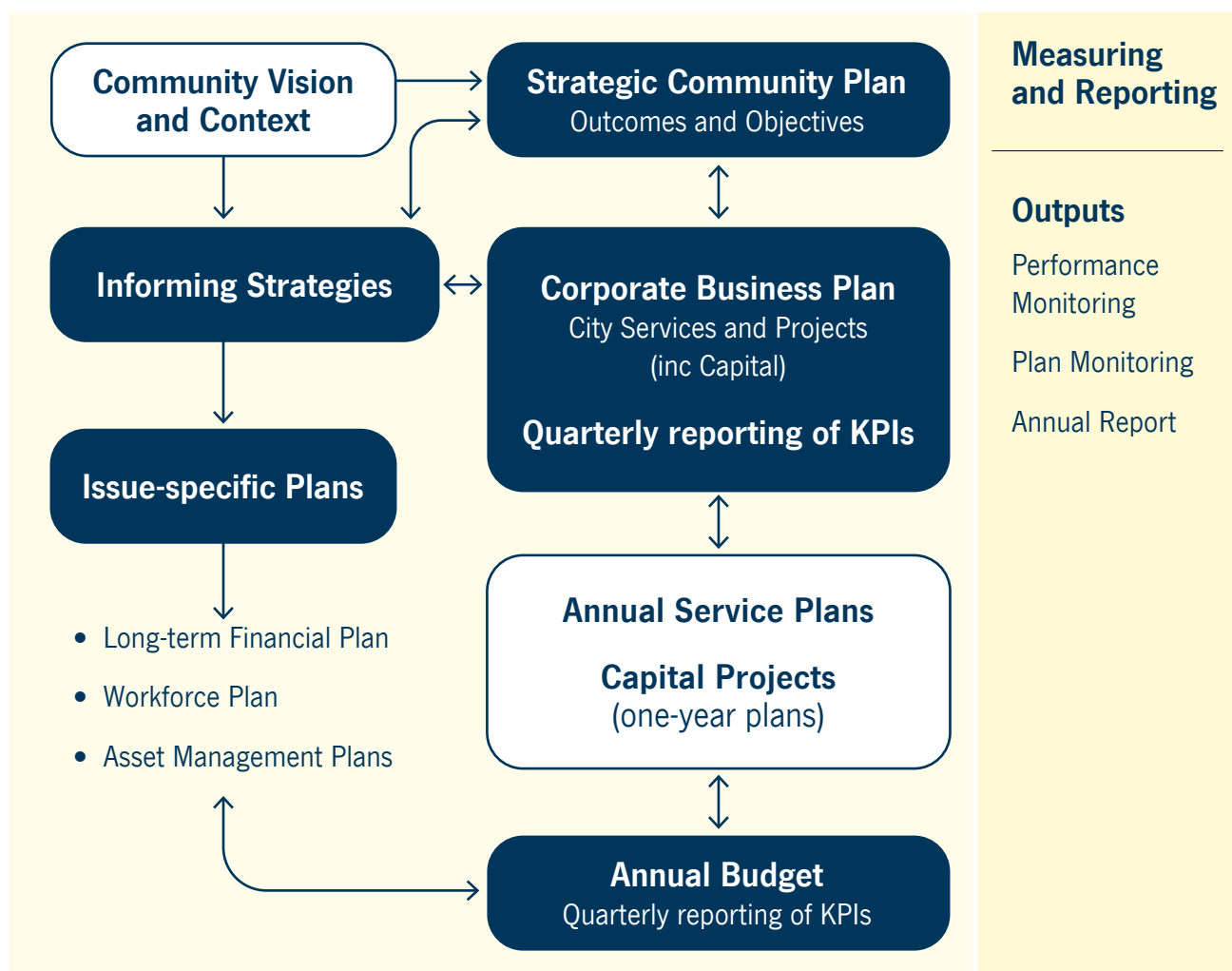
A white handwritten signature on a dark blue background, appearing to read 'D. Arndt'.

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

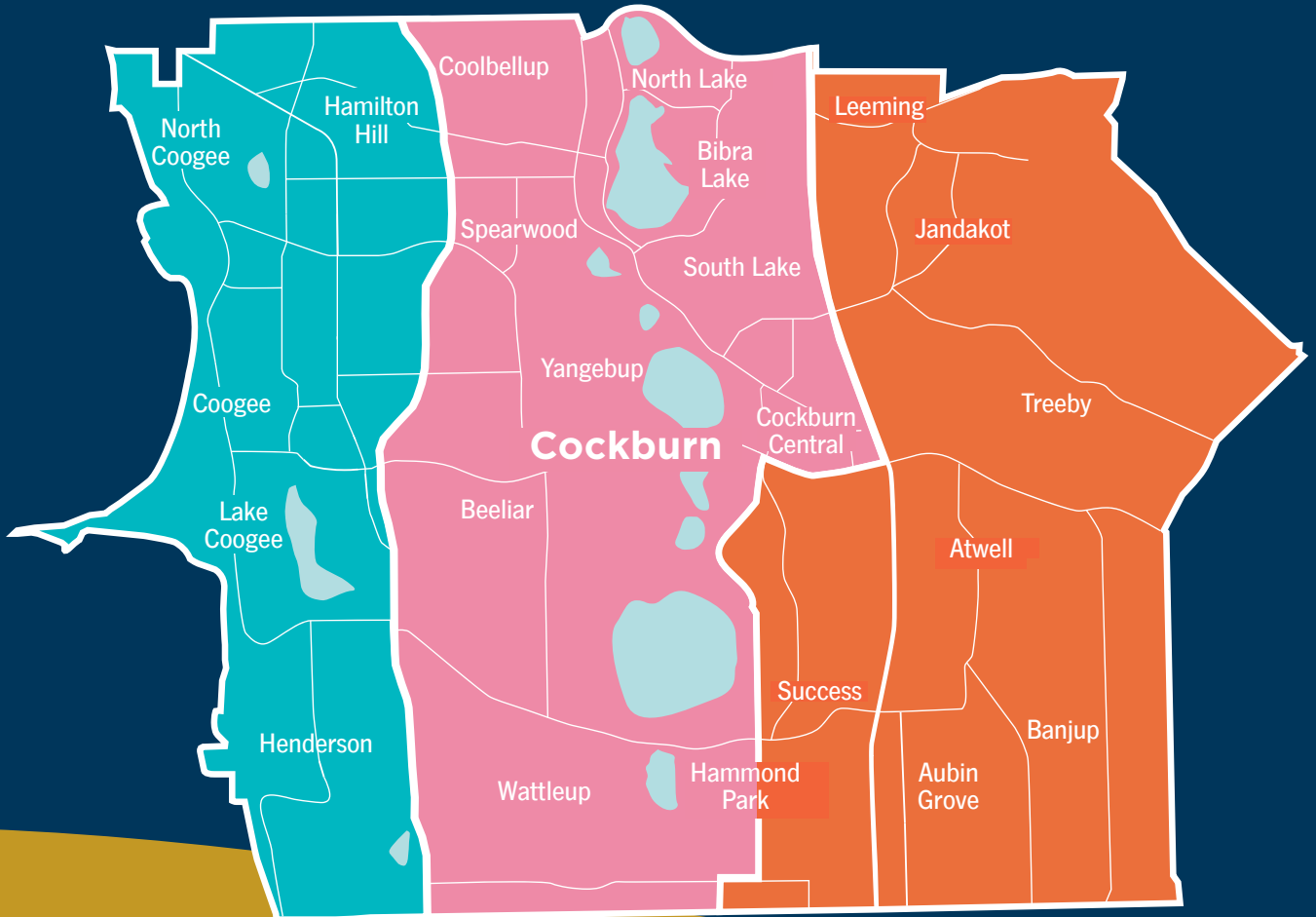


Chontelle Stone
Councillor, Central Ward

West Ward

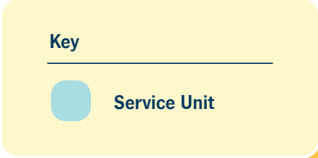
Central Ward

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.

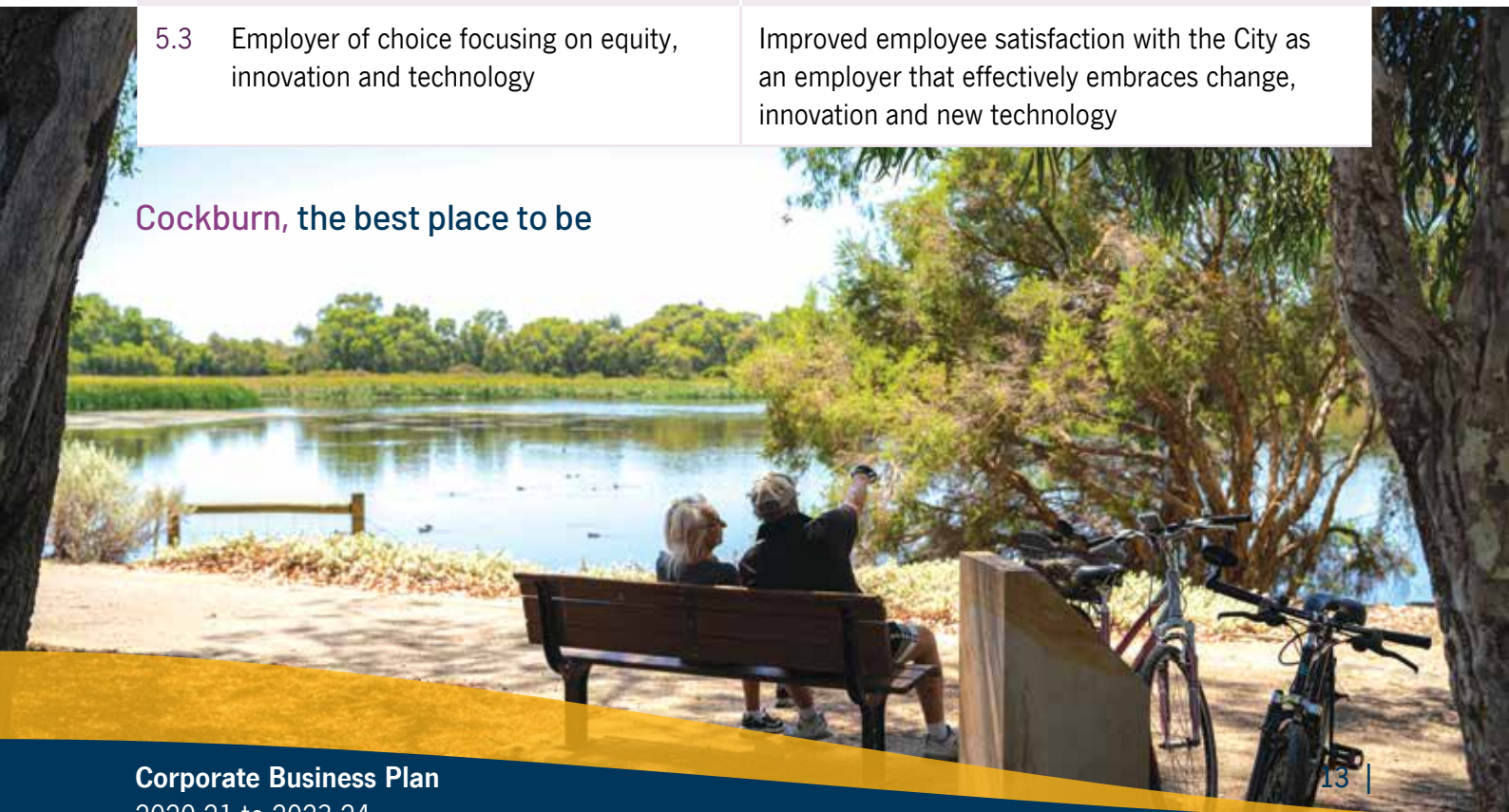
Strategic Objectives	Measurements
4.1 An attractive, socially connected and diverse built environment	Improved satisfaction with local area development and Cockburn as a place to live
4.2 Cockburn Central as the capital of Perth's South Metro Region	Improved satisfaction with development of Cockburn 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

Cockburn, the best place to be



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

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			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
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			
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.	<p>3.1.1 Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.</p> <p>3.1.2 Foster local community identity and connection through social inclusion, community development and volunteering opportunities.</p> <p>3.1.3 Facilitate and support health and well-being outcomes for our community.</p> <p>3.1.4 Provide infrastructure and community, sport, recreational and cultural facilities, to meet community needs.</p>
3.2 A safe and healthy community that is socially connected.	<p>3.2.1 Facilitate and advocate for increased community safety.</p>
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised and celebrated.	<p>3.3.1 Recognise and celebrate the significance of cultural, social and built heritage, including Aboriginals and Torres Strait Islanders and multicultural groups.</p>

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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	Plan brief completed, plan review commenced			
			Q3	Stakeholder engagement commenced			
			Q4	Stakeholder engagement completed			
				Draft submitted to Council			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.2a	Develop a new Arts and Culture Strategy. 2023-24 Project Cost: \$60,000	CCS (A)	Q1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	RFQ process commenced			
			Q3	Consultation engaged			
			Q4	Stakeholder engagement phase commenced			
				Stakeholder engagement phase commenced			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.2b	Develop the Public Art Masterplan. 2023-24 Project Cost: \$40,000	CCS (A)	Q1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	Stakeholder engagement phase commenced			
			Q3	Stakeholder engagement phase commenced			
			Q4	Draft masterplan reviewed			
				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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	Review of Public Health Plan commenced			
			Q3	Health Plan published			
			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	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	Construction begun			
			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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2	Expenditure Review Committee referral begun			
			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	Commence 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	Commence 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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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
<p>4.1 An attractive, socially connected and diverse built environment.</p>	<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>
<p>4.2 Cockburn Central as the capital of Perth’s South Metro Region.</p>	<p>4.2.1 Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.</p>
<p>4.3 An integrated, accessible and improved transport network.</p>	<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				<input checked="" type="checkbox"/>	
			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			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			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
<p>5.1 Best practice governance, partnerships and value for money.</p>	<p>5.1.1 Ensure good governance through transparent and accountable planning, processes, reporting, policy and decision-making.</p> <p>5.1.2 Deliver value for money through sustainable financial management, planning and asset management.</p> <p>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.</p>
<p>5.2 High-quality and effective community engagement and customer service experiences.</p>	<p>5.2.1 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner.</p> <p>5.2.2 Provide high-quality accessible customer service and experiences for all our community.</p>
<p>5.3 Employer of choice focusing on equity, innovation and technology.</p>	<p>5.3.1 Attract, engage, develop, support and retain our employees to provide exceptional services for the community.</p> <p>5.3.2 Focus on providing a workplace that supports diversity.</p> <p>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.</p>

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)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
			Q1	Service plan review commenced				
				Review any interferences with changes to Integrated Planning and Reporting requirements following changes from the Local Government Amendment Bill 2023				
			Q2	Environmental scanning completed				
			Q3					
			Q4	FY25-FY29 CBP adopted at OCM				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24	
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)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
			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				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24	
5.2.1a	Implement Customer Experience Improvement Program. 2023-24 Project Cost: \$80,000	ECA (A)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
			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	Commence 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			
5.3.1b	Commence 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			
5.3.3e	Commence 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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This information is available in alternative formats upon request.