

## Service Plan 2022/2023

<b>Service Purpose</b>	A sustainable and diverse local economy that attracts increased investment and provides local employment.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Business engagement</li> <li>• Economic development.</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• For local businesses to be engaged and informed about the City's services and processes</li> <li>• Upskilling local businesses through capacity and capability building activities</li> <li>• Promoting and securing industry and investment opportunities.</li> </ul>
<b>Strategic Link</b>	Local Economy - 1.1 Increased investment, economic growth and local employment.
<b>Insourcing vs Outsourcing</b>	Primarily insourced, with some programs and workshops outsourced through approved suppliers.
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Brand reputation</li> </ul>
<b>Service Assets</b>	Melville Cockburn Chamber of Commerce office space
<b>Service Requirements</b>	Commercial
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Commercial Precinct Advisory Committees</li> <li>• Chamber of Commerce and Industry WA; Department of Jobs, Tourism, Science and Innovation; and DevelopmentWA</li> <li>• International associations and consulates may also provide assistance.</li> </ul>
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
		Improve business engagement	Target FY23
Financial Year	FY22	FY23	
	FTE: 3	FTE:3	
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (641)	
Direct Service Cost	\$N/A	\$488,889	
Revenue	\$N/A	\$0	
Internal Recharging	\$N/A	\$25,879	
Net Service Cost (Total)	\$N/A	\$514,768	
Customer Feedback	MARKYT Business Scorecard results for 2021 included: <ul style="list-style-type: none"> <li>• Increase in businesses seeing the City as providing excellent/good value for money</li> <li>• 65% of businesses expressed a high level of economic confidence for the year ahead.</li> <li>• Increase in the perception of the City as a “governing organisation”.</li> </ul>		
What’s needed to achieve the FY23 ask?	Work closely with stakeholders and strategic partners to implement the Economic Development Framework agreed by the Council.		

## Service Plan 2022/2023

<b>Service Purpose</b>	Enhancing and sustaining our coast.		
<b>Sub-services</b>			
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Implement the Coastal Management and Development Plan</li> <li>• Implement the Coastal Adaptation Plan.</li> </ul>		
<b>Strategic Link</b>	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Damage or loss of built coastal assets</li> <li>• Damage or loss of natural coastal assets.</li> </ul>		
<b>Service Assets</b>	1 x light fleet vehicle		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Cockburn Sound Coastal Alliance</li> <li>• WALGA Coastal Hazard Risk Management and Adaptation Planning Forum.</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>	
	Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity.	Target FY23	An increase in the number of identified actions that have been completed or are in progress.

Financial Year	FY22	FY23
	FTE: 1	FTE: 1
	Budget (433)	Budget (433)
Direct Service Cost	\$1,051,597	\$1,237,174
Revenue	\$0	\$0
Internal Recharging	\$166,326	\$201,648
Net Service Cost (Total)	\$1,217,923	\$1,438,822
Customer Feedback	Feedback will be gathered as part of an external customer satisfaction survey.	
What's needed to achieve the FY23 ask?	The Coastal Management and Development Plan will guide the use, management and infrastructure priorities for the City's coastal areas.	

## Service Plan 2022/2023

<b>Service Purpose</b>	Enhancing safe and appealing green recreational spaces for our thriving community.	
<b>Sub-services</b>	Operations, water management, tree management, minor capital works	
<b>Objectives (Deliverables)</b>	Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.	
<b>Strategic Link</b>	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
<b>Insourcing vs Outsourcing</b>	Primarily insourced	
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• A reduction in groundwater allocations</li> <li>• Complying with natural area fire mitigation requirements</li> <li>• Complying with playground safety requirements</li> <li>• Tree safety hazard issues</li> <li>• Meeting customer request KPI's</li> </ul>	
<b>Service Assets</b>	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.	
<b>Service Requirements</b>	Council Driven	
<b>Linked Committees/Advisory Groups</b>	Nil	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	Streetscapes level of service	Target FY23 26

Financial Year	FY22	FY23
	FTE: 76.1	FTE: 77.1
	Budget (510 & 511)	Budget (510 & 511)
<b>Direct Service Cost</b>	\$18,940,084	\$19,703,919
<b>Revenue</b>	\$(8,960)	\$(79,472)
<b>Internal Recharging</b>	\$3,234,585	\$2,135,881
<b>Net Service Cost (Total)</b>	\$22,165,709	\$21,760,328
<b>Customer Feedback</b>	In the most recent customer satisfaction survey, feedback about the City's environment, parks and streetscapes was 77% positive.	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Work with the People Experience team to develop a training needs analysis for operational staff</li> <li>• Business process improvements for data-enabled mobile devices for operational staff</li> <li>• Cross-team dependencies with the Statutory Planning team during subdivision approvals, to ensure landscape designs align with the Public Open Space Strategy. The handover process must also be improved.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Protecting and enhancing our natural environment.		
<b>Sub-services</b>			
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>Natural Area Management Strategy (encompassing all reserve management plans and master plans)</li> <li>Urban Forest Plan</li> </ul>		
<b>Strategic Link</b>	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
<b>Insourcing vs Outsourcing</b>	Primarily outsourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>Deterioration in the condition of bushland and wetlands</li> <li>Increased bushfire risk.</li> </ul>		
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>Wetlands Precinct (leased)</li> <li>2 x light fleet vehicles</li> </ul>		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>Beeliar Regional Park Community Advisory Committee</li> <li>Woodman Point Regional Park Community Advisory Committee</li> <li>Jandakot Regional Park Community Advisory Committee</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	<p>Partially</p> <p>Estimated value of volunteer contribution is \$10,000.</p>		
<b>KPI</b>	Annual KPI	Measurement	
	Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity.	Target FY23	Increase the number of actions identified that are complete or in progress.

Financial Year	FY22	FY23
	FTE: 3	FTE: 3
	Budget (432)	Budget (432)
Direct Service Cost	\$907,799	\$1,829,835
Revenue	\$(875,299)	\$(782,917)
Internal Recharging	\$0	\$213,860
Net Service Cost (Total)	\$32,500	\$1,260,778
Customer Feedback	<ul style="list-style-type: none"> <li>• Through external customer satisfaction surveys</li> <li>• Via feedback from participants.</li> </ul>	
What's needed to achieve the FY23 ask?	Investment in technology that enables a targeted approach to natural area management.	



## Service Plan 2022/2023

<b>Service Role &amp; Purpose</b>	Delivering amazing coastal and open spaces.	
<b>Sub-services</b>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Initiate approved projects listed in the FY23 budget</li> <li>• Design and develop approved projects listed in the FY23 budget</li> <li>• Deliver the approved projects listed in the FY23 budget.</li> </ul>	
<b>Strategic Link</b>	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
<b>Insourcing vs Outsourcing</b>	Outsourcing (the functions of the service are delivered through engagement with outside resources and organisations).	
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Price escalation</li> <li>• Skills and labour shortages (including affecting recruitment)</li> <li>• Market competition</li> <li>• Supply chain problems (including material availability)</li> <li>• External project funding (access to grants).</li> </ul>	
<b>Service Assets</b>	NA	
<b>Service Requirements</b>	Council Driven	
<b>Linked Committees/Advisory Groups</b>	Nil	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY23 0.8

Financial Year	FY22	FY23
	FTE: 2	FTE: 3
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget
<b>Direct Service Cost</b>	\$N/A	\$353,065
<b>Revenue</b>	\$N/A	\$0
<b>Internal Recharging</b>	\$N/A	\$(254,985)
<b>Net Service Cost (Total)</b>	\$N/A	\$98,080
<b>Customer Feedback</b>	Nil - New Service Unit	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Review the implementation of the City's various master plans</li> <li>• Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works)</li> <li>• Continue the rollout of the PPM Framework and its solutions</li> <li>• Staff training to improve project management knowledge and awareness.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Creating a sustainable future.
<b>Sub-services</b>	N/A
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Climate Change Strategy (including the Sustainability Action Plan and Water Efficiency Action Plan)</li> <li>• State of Sustainability and Greenhouse Gas Emissions reporting</li> <li>• Environmental Education.</li> <li>• Sustainability Strategy</li> </ul>
<b>Strategic Link</b>	Environmental Responsibility - 2.3 Address Climate Change.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Reputational risk (if action is not taken towards addressing sustainability and climate change)</li> <li>• Increased operational costs (if action isn't taken to meet decarbonisation targets).</li> </ul>
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Sustainability Officers' Network Group</li> <li>• Climate Change Collaborators</li> <li>• Carbon Accounting Working Group</li> <li>• Water Sensitive Transition Network</li> <li>• Water Sensitive Transition Network Policy and Governance Sub-Committee</li> <li>• Australian Association for Environmental Education Chapter Committee</li> <li>• Little Green Steps WA Committee</li> </ul>
<b>Funding</b>	Primarily Municipally Funded

<b>Volunteer Reliance</b>	Partially	
	The volunteer contribution is estimated to be valued at \$5,000 per year.	
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>
	<p>Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions.</p> <p>Number of actions identified within the Climate Change Strategy that are complete or in progress.</p>	<p><b>Target FY23</b></p> <p>Increase in the number of actions identified within the Climate Change Strategy that are complete or in progress</p>
<b>Financial Year</b>	<b>FY22</b>	<b>FY23</b>
	FTE: 4.6	FTE: 4.6
	Budget (430 & 431)	Budget (430 & 431)
<b>Direct Service Cost</b>	\$1,613,555	\$886,148
<b>Revenue</b>	\$(4,880)	\$(2,440)
<b>Internal Recharging</b>	\$(998,559)	\$13,514
<b>Net Service Cost (Total)</b>	\$610,116	\$897,222
<b>Customer Feedback</b>	Feedback will be gathered through the regular External Customer Satisfaction Survey.	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Take innovative approaches to address carbon emissions</li> <li>• Further strengthening of partnerships to deliver environmental education</li> <li>• Establish an internal Climate Change Working Group.</li> <li>• Strive to maintain Waterwise Council Gold Status.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Providing community with sustainable waste management for environmental protection.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Waste collection</li> <li>• Waste disposal</li> <li>• Henderson Waste Recovery Park (HWRP)</li> <li>• Waste education programs</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• To manage and recover community and commercial waste</li> <li>• To deliver effective, efficient and safe waste and recycling collection services.</li> </ul>
<b>Strategic Link</b>	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• The environmental risks of leachate contamination at HWRP</li> <li>• Skills and labour shortages (particularly the availability of skilled plant operators)</li> <li>• Supply chain issues (including procurement of fleet consumables).</li> <li>• Meeting customer request KPI's</li> </ul>
<b>Service Assets</b>	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).
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
		Number of weekly collection services	Target FY23
Financial Year	FY22		FY23
	FTE: 60.4		FTE: 62.4
Direct Service Cost Revenue Internal Recharging Net Service Cost (Total)	Budget (514)		Budget (514)
	\$ 17,460,089		\$22,828,953
	\$(9,848,759)		\$(14,275,001)
	\$4,859,449		\$5,279,241
	\$12,470,779		\$13,833,193
Customer Feedback	In the latest customer survey Waste Disposal received 96% overall customer satisfaction. Waste Collection received 100% overall customer satisfaction.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Business process improvements (including the rollout of the ESRI paperless platform)</li> <li>• Develop a training needs analysis for operational staff.</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	Exceptional building spaces delivered.
<b>Sub-services</b>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Initiate approved projects listed in the FY23 budget</li> <li>• Design and develop approved projects listed in the FY23 budget</li> <li>• Deliver approved projects listed in the FY23 budget.</li> </ul>
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
<b>Insourcing vs Outsourcing</b>	Primarily outsourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Price Escalation</li> <li>• Labour and skills shortages (recruitment and professional engagement)</li> <li>• Market competition</li> <li>• Supply chain and material availability</li> <li>• External project funding (access to grants)</li> <li>• Managing and reducing high leave balances without negatively affecting project delivery or community needs.</li> </ul>
<b>Service Assets</b>	NA
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY23	0.8
Financial Year	FY22	FY23	
	FTE: 3	FTE: 6	
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (522)	
Direct Service Cost	\$N/A	\$710,543	
Revenue	\$N/A	\$0	
Internal Recharging	\$N/A	\$(677,280)	
Net Service Cost (Total)	\$N/A	\$33,262	
Customer Feedback	Nil - new service unit		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Citywide infrastructure plan (to capture all strategy-based Infrastructure projects, including upgrades and new works)</li> <li>• Continue the rollout of the PPM Framework and its solutions</li> <li>• Staff training (to improve project management knowledge and awareness).</li> </ul>		



## Service Plan 2022/2023

<b>Service Purpose</b>	Quality outcomes for children enrolled in family day care.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Family Day Care (FDC) Service</li> <li>• Childcare Services' financial administration</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Provide an excellent educator-to-child childcare ratio and improved early childhood education and care outcomes for families, through home-based, small group family day care</li> <li>• Assess and register suitable candidates to be Family Day Care Educators, including ensuring candidates' homes are compliant with relevant legislation</li> <li>• Provide advice, guidance, training and monitoring of registered FDC Educators operating as sole traders</li> <li>• Ensure the requirements of the Commonwealth's childcare subsidy payments for eligible parents are met, thereby reducing the eligible parent's fees</li> <li>• Ensure children are cared for by nurturing and knowledgeable FDC Educators.</li> </ul>
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
<b>Insourcing vs Outsourcing</b>	Primarily insourcing, with outsourcing where appropriate (to Registered Training Organisations for FDC Educator legislated training requirements).
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Financial (balancing the quality and volume of Educators)</li> <li>• Reputation (ensuring the quality of early childhood education and care delivery).</li> </ul>
<b>Service Assets</b>	1 x FDC Vehicle
<b>Service Requirements</b>	Statutory
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Family Day Care Educator consultative committee</li> <li>• All FDC Educators and Parents</li> </ul> <p>(Note: This is particularly important during reviews of the FDC Service Policy and Procedures Manual, as required by legislation.)</p>

<b>Funding</b>	Primarily Grant Funded		
	Fee Funded service type		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Contact/Visits to FDC Educators 100%	Target FY23	100%
<b>Financial Year</b>	FY22		FY23
	FTE: 4.4	FTE: 4.4	
<b>Direct Service Cost Revenue Internal Recharging Net Service Cost (Total)</b>	Budget (331)		Budget (331)
	\$2,895,291		\$1,992,887
	\$(2,943,902)		\$(2,026,550)
	\$56,259		\$43,990
	\$7,648		\$10,327
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>FDC Educators (surveyed on closing their FDC Registration with the Cockburn FDC Service) gave positive feedback</li> <li>Parents of children in care (surveyed at enrolment, then six weeks after beginning childcare, and finally at the end of childcare with the FDC Service) gave positive feedback.</li> </ul>		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Promotion focused on increasing the number of registered FDC Educators (thereby increasing the number of children in care and generating the increased revenue required to operate the service).</li> </ul>		

## Service Plan 2022/2023

### Service Purpose

Creating social connection for the community to exceed their health, fitness and wellbeing goals.

### Sub-services

- Operations (aquatics)
- Swim School,
- Gym and Group Fitness
- Children's Programs
- Sports (stadium)
- Member Services
- Customer Service and Experience.

### Objectives (Deliverables)

- 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 & wellbeing outcomes to foster stronger social benefit for the Cockburn community
- Maximise technology to create memorable experiences for users and engage new demographics (for example, using data to understand their current and future needs)
- Develop unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be

### 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

- The potential impacts of the COVID-19 pandemic
- An inability to deliver ARC expansion project (for example, because of supply chain interruptions or labour shortages)
- An inability to deliver scheduled programs and services
- An inability to identify wider community needs through appropriate systems
- An inability to manage building defects and contracts appropriately.

<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• Cockburn ARC facility and public open space</li> <li>• 1 x council vehicle</li> <li>• 2 x sporting reserves.</li> </ul>		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Fremantle Football Club and City of Cockburn Partnership Steering Committee</li> <li>• Cockburn Integrated Health and Curtin University Advisory Committee.</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Total visits per annum	Target FY23	1.2M
	Social value		\$5.5M
	Net Promoter Score		>70
<b>Financial Year</b>	FY22	FY23	
	FTE: 37.1 (plus 350 casuals)	FTE: 39 (plus 350 casuals)	
<b>Direct Service Cost Revenue</b>	Budget (322)	Budget (322)	
	\$12,907,304	\$12,737,551	
	\$(11,184,956)	\$(11,179,015)	
	\$1,790,222	\$1,764,868	
	\$3,512,570	\$3,323,405	
<b>Net Service Cost (Total)</b>			
<b>Customer Feedback</b>	Cockburn ARC received a 97% positive rating from the community and an overall performance index score of 84 on the community scorecard, in a recent survey.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Complete the transformation of the ARC structure</li> <li>• Ongoing system development and integration (for example, Perfect Gym and Keep Me)</li> <li>• Support from the Property &amp; Assets team in managing building defects and sustaining maintenance levels.</li> </ul>		

## Service Plan 2022/2023

### Service Purpose

Seniors and people with disability able to live independently and participate in their community.

### Sub-services

- Commonwealth Home Support Program (CHSP)
- Home Care Packages (HCP)
- Continuity of Support (COS)
- National Disability Insurance Scheme (NDIS).

### Objectives (Deliverables)

- To provide 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).
- To provide 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, general aged-care social clubs).

### 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 insourcing (for personal care, domestic assistance, social support, transport, social club/group social support)  
Outsourcing (for nursing, allied health, home modifications, gardening).

### Service Risks

- A high level of duty of care to vulnerable clients
- High compliance requirements
- Grant and fee funding models are dynamic.

### Service Assets

- Jean Willis Facility Hamilton Hill
- 3 x buses
- 4 x cars.

### Service Requirements

Other (please specify)

These are driven by funding body requirements and statutory service standards.

### Linked Committees/Advisory Groups

- Age Friendly Reference Group

<b>Funding</b>	Primarily Grant Funded		
<b>Volunteer Reliance</b>	Partially Volunteers contribute approximately \$53,000 per year in service delivery. (This is the volunteer replacement cost rate.)		
<b>KPI</b>	Annual KPI	Measurement	
	Number of Home Care Packages	Target FY23	75
<b>Financial Year</b>	FY22		FY23
	FTE: 32.2		FTE: 32.2
	Budget (334)		Budget (334)
	Direct Service Cost		Revenue
	\$3,455,103	\$3,676,003	
	\$(4,541,484)	\$(4,017,309)	
<b>Internal Recharging</b>	\$433,805	\$424,497	
<b>Net Service Cost (Total)</b>	\$(652,577)	\$83,190	
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>The annual customer satisfaction survey for Cockburn Care shows a high level of satisfaction</li> <li>The 2021 survey result KPI is 90% satisfaction (7+)</li> </ul>		
<b>What's needed to achieve the FY23 ask?</b>	Cockburn Care will focus on planning and developing a model in line with planned government reforms to in-home aged care.		

## Service Plan Summary 2022/2023

<b>Service Purpose</b>	Supporting Community led projects, events & services.
<b>Sub-services</b>	Administration and coordination of Cockburn Community Fund grant programs (including the online grant management system, budgeting, reporting, and grant and donation presentation ceremonies).
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Provide a central community grant coordinating service to support and guide local community groups, organisations, and individuals through the application process, and to distribute Cockburn Community Fund grants, donations and sponsorships</li> <li>• Process and assess community grants, donations, and sponsorship applications to ensure best value investment and community outcomes (aligned to City policies)</li> <li>• Support the relevant Council committee</li> <li>• Monitor, administer and distribute approved Cockburn Community funds</li> <li>• Ensure the City receives appropriate recognition for its social and financial investment in the community.</li> </ul>
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
<b>Insourcing vs Outsourcing</b>	Insourcing
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Governance risks associated with the handling and distribution of City funds</li> <li>• Brand and reputational risks.</li> </ul>
<b>Service Assets</b>	None
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Expenditure Review Committee
<b>Funding</b>	Primarily Municipally Funded

<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Funding opportunities advertised	Target FY23	10
<b>Financial Year</b>	FY22		FY23
	FTE: 0.8		FTE: 0.8
	Budget included in Advocacy and Engagement		Budget (336)
<b>Direct Service Cost</b>	\$N/A		\$1,543,663
<b>Revenue</b>	\$N/A		\$0
<b>Internal Recharging</b>	\$N/A		\$1,070
<b>Net Service Cost (Total)</b>	\$N/A		\$1,544,733
<b>Customer Feedback</b>	Feedback about the application process is collected within the application itself and the feedback has been positive.		
<b>What's needed to achieve the FY23 ask?</b>	Funding is required to provide grants and donations to the Cockburn community.		



**Service Plan 2022/2023**

**Service Purpose**

Providing a responsive service, promoting and maintaining a positive and safe living experience.

**Sub-services**

- Community Safety (respond to community calls for help; help with afterhours compliance complaints, overseen by Community Safety and Ranger Services; CoSafe's Holiday Watch Service, monitoring vacant homes)
- Support to WA Police and other emergency services providers (provide resources during emergencies and share information on possible criminal matters)
- CCTV (oversee the City's fixed and mobile CCTV network, including managing network stability and responding to footage requests; live monitoring by CoSafe during peak periods).

**Objectives (Deliverables)**

- Provide a 24-hour, seven day a week community safety patrol service
- Respond immediately to alarm activations at City facilities
- Provide emergency assistance to DFES and WA Police
- Provide overall security support, advice and assistance to City staff and teams including, but not limited to, physical security
- Provide crime prevention through environmental design (CPTED) advice to community stakeholders.

**Strategic Link**

Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.

**Insourcing vs Outsourcing**

- Primarily outsourced:
- Employment of 12 x full-time patrol officers (plus casual staff)
  - CCTV maintenance
- Insourced:
- Operations coordinator and team leaders
  - CCTV operation and management

**Service Risks**

- Risk of physical injury in security and crime prevention-related service delivery
- Skills and labour shortages (affecting external contractor)
- Global supply shortages (replacement of CCTV parts and equipment)
- ICT security (for example, cyber attacks).

<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• Fixed CCTV network (500 cameras)</li> <li>• CCTV Operations Room and associated IT</li> <li>• 7 x CoSafe vehicles, mobile IT and CCTV</li> <li>• 10 x mobile CCTV (Rapid Deployment Kits)</li> <li>• 1 x covert CCTV</li> <li>• Digital Radio Network (Community and Ranger Services).</li> </ul>		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Community Safety and Crime Prevention Plans</li> <li>• Crime Prevention Reference Group</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Average response time to community requests and facility alarm alerts	Target FY23	12 minutes
	Average community performance rating via pulse survey (0-10)		8/10
	Overall customer satisfaction scorecard result within the community perception scorecard		80%
<b>Financial Year</b>	FY22		FY23
	FTE: 5.6		FTE: 5.6
	Budget (342)		Budget (342)
	<b>Direct Service Cost</b>	\$1,903,131	\$2,281,546
<b>Revenue</b>	\$21,000	\$(20,160)	
<b>Internal Recharging</b>	\$511,237	\$505,192	
<b>Net Service Cost (Total)</b>	\$2,414,369	\$2,766,578	
<b>Customer Feedback</b>	Surveys have found an increase in customer satisfaction since CoSafe's new service delivery model was introduced.		

**What's needed to  
achieve the FY23  
ask?**

- Continue investing in CoSafe and CCTV network
- Continuously review and improve the current CoSafe service model.

## Service Plan 2022/2023

<b>Service Purpose</b>	To provide opportunities to nurture, enhance and celebrate arts and culture through positive and diverse participation.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Events (deliver accessible and inclusive experiences that create a sense of place and enrich our community)</li> <li>• Arts and Cultural Services (provide activating experiences that deepen cultural dialogue and connection)</li> <li>• History and Heritage (celebrate and preserve our Indigenous and multicultural community's local history and heritage)</li> <li>• Public Art Program (including Percent for Art to help developers include art in projects).</li> </ul>
<b>Objectives (Deliverables)</b>	To provide opportunities for the community to engage with the arts, cultural and heritage activities, public art, events and festivals.
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.
<b>Insourcing vs Outsourcing</b>	<p>Outsourcing:</p> <ul style="list-style-type: none"> <li>• Event logistic management for Side Splitter and Coogee Live (excluding content creation and approvals)</li> <li>• Traffic management for all event delivery requirements</li> <li>• Audio, visual and staging services for event delivery</li> <li>• Event surveying (during and after the event).</li> </ul> <p>All other functions are insourced.</p>
<b>Service Risks</b>	COVID-19 may hinder the ability of the City to deliver events.
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• Azelia Ley Museum</li> <li>• Memorial Hall and Art Gallery</li> <li>• Events storage space.</li> </ul>
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Expenditure Review Committee (for review of Major Community and Cultural Events Program)

<b>Funding</b>	Primarily Municipally Funded  Event-based funding must be applied for each calendar year and is unconfirmed.	
<b>Volunteer Reliance</b>	Partially: <ul style="list-style-type: none"> <li>• Azelia Ley Museum is run by a volunteer organisation (valued at \$39,360.00)</li> <li>• Volunteers are used to help with events occasionally</li> <li>• Volunteers help at Coogee Live (help valued at \$17,283).</li> </ul>	
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>
	Scorecard performance index score – Festivals, events, and art and cultural activities	Target FY23 72%
	Capture of event data and sentiment per events season	Two major events surveyed per events season and reports produced
	Development of Public Art Masterplan	Public Art Masterplan developed and endorsed
<b>Financial Year</b>	<b>FY22</b>	<b>FY23</b>
	FTE: 4.1	FTE: 4.1
	Budget (314)	Budget (314)
<b>Direct Service Cost</b>	\$1,496,902	\$1,589,855
<b>Revenue</b>	\$(104,000)	\$(124,000)
<b>Internal Recharging</b>	\$496,898	\$521,700
<b>Net Service Cost (Total)</b>	\$1,889,800	\$1,987,554
<b>Customer Feedback</b>	The most recent community scorecard positive rating was 94%. The goal is to maintain and/or manage this score during Covid-19.	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Implement a review of findings (as per business unit review)</li> <li>• Increase internal and external stakeholder engagement to diversify cultural offerings</li> <li>• Review the City's event portfolio.</li> </ul>	

## Service Plan 2022/2023

### Service Purpose

Strengthened community cohesiveness and participation.

### Sub-services

- Cockburn Parenting Service
- Community Development
  - Community Development Strategy delivery
- Cockburn Support Service (individual and family counselling service)
- Disability Access and Inclusion
  - DAIP plan implementation, monitoring and delivery
- Cultural Diversity
  - Cultural Diversity and Inclusion Strategy delivery
- Financial Counselling Coolbellup
- Financial Counselling Cockburn Central
- Volunteer Resource Centre
- Aboriginal Community Development
  - Reconciliation Action Plan implementation, monitoring and delivery
- Children's Development
  - Froggy's Fun on the Green
  - Family and Children's Strategy implementation, monitoring, delivery.

### Objectives (Deliverables)

- 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.

### 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

- Working with, and providing direct service delivery to, vulnerable communities and clients
- Grant-funded services are dependent on external funding and extension uncertainties, which can affect staffing.

### Service Assets

Equipment trailers to deliver 'Froggy's Fun on the Green' outdoor playgroup program, and for Community Development events.

<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>Aboriginal Reference Group</li> <li>Disability Reference Group</li> <li>Children's Reference Group</li> <li>Cockburn Community Development Group (Residents' Groups Network)</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Partially Volunteers contribute approximately \$16,000 per year in reference group attendance. (The volunteer replacement cost).		
<b>KPI</b>	Annual KPI	Measurement	
	Number of Community Development e-news subscribers (annual).	Target FY23	1550
<b>Financial Year</b>	FY22		FY23
	FTE: 16.1	FTE: 17.7	
<b>Direct Service Cost Revenue</b>	Budget (330 & 332)		Budget (330 & 332)
	\$3,798,930	\$2,566,678	
	\$(742,429)	\$(681,898)	
	\$1,337,464	\$959,554	
	\$4,393,965	\$2,844,334	
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>Client feedback on grant-funded services (from Department of Communities surveys) is consistently positive</li> <li>Independent reviews of Froggy's Fun on the Green, Skate Clinics, and Teddy Bears Picnic show high customer satisfaction (but equipment upgrades and more skate sessions requested)</li> <li>Internal customer satisfaction survey identified a need to increase understanding and promotion of community development.</li> </ul>		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Consultant support to develop grant-funded tenders as required</li> <li>Develop RAP (with engagement and resources to deliver actions)</li> <li>Commit to National Principles for Child Safe Organisations.</li> </ul>		

## Service Plan 2022/2023

### Service Purpose

Developing and coordinating actions to prevent, prepare, respond, and recover.

### Sub-services

Community Safety and Resilience

### Objectives (Deliverables)

Key responsibilities are derived from legislation (including the *Bushfires Act 1954* and *Emergency Management Act 2005*).

- 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)
- Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete
- Oversee the development, implementation and enforcement of the City's Fire Control Order
- Oversee the City's Local Emergency Management Committee
- Oversee the development and management of the City's Bush Fire Brigades.

### Strategic Link

Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.

### Insourcing vs Outsourcing

- Primarily insourcing (firebreak inspections, social media education, hazard reduction burns and policy-based work)
- Outsourcing (fire mitigation works).

### Service Risks

- The health and safety of Bush Fire Brigade volunteers
- Management of a diverse group of volunteers with varying expectations and needs
- Risk of fires where mitigation objectives are not met
- COVID-19 impacts on training and operational delivery
- Service delivery is an inherently dynamic and high risk environment.

### Service Assets

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)



<b>Service Requirements</b>	Statutory	
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Bushfire Advisory Reference Group</li> <li>• Local Emergency Management Committee</li> <li>• District Emergency Management Committee</li> <li>• the Metro South Coastal Bushfire Management Working Group.</li> </ul>	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Partially <ul style="list-style-type: none"> <li>• 130 to 140 volunteers across Jandakot and South Coogee Volunteer Bush Fire Brigades, managed by the City of Cockburn</li> <li>• 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).</li> </ul>	
<b>KPI</b>	Annual KPI	Measurement
	Mitigation works completed in accordance with BRMP timeframe	Target FY23 Per the BRMP
	Firebreak inspections of rural properties	Completed by January of each year
<b>Financial Year</b>	FY22	FY23
	FTE: 1	FTE: 1
	Budget (343)	Budget (343)
<b>Direct Service Cost</b>	\$476,378	\$472,849
<b>Revenue</b>	\$(289,400)	\$(304,300)
<b>Internal Recharging</b>	\$556,187	\$531,836
<b>Net Service Cost (Total)</b>	\$743,165	\$700,385
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>• There has been an overall increase in proactive complaints about fire hazards leading up to summer</li> <li>• An increased number of rural residents are conducting hazard reduction burning before the prohibited burning period.</li> </ul>	
<b>What's needed to achieve the FY23 ask?</b>	Council adoption of the Bush Fire Risk Management Plan 2022 – 2027.	

## Service Plan 2022/2023

### Service Purpose

Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.

### Sub-services

- Adult Library Services (enriching the community by supporting lifelong learning, creativity and cultural expression)
- Branch libraries (providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity)
- Young people's services (providing children and families with opportunities to develop whole of life skills)
- 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)
- Home-based library delivery services.

### Objectives (Deliverables)

Provide both virtual and physical spaces for the community to access relevant resources.

### 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 (the majority of business unit function)  
Outsourcing (library courier servicing, book processing, web and cloud hosting).

### Service Risks

- COVID-19 risk may affect the ability to service the community during restrictions or lockdowns (no existing mandates for libraries)
- The ongoing risks of libraries remaining relevant and engaging and the inability to innovate.

### Service Assets

- Coolbellup Library
- Spearwood Library
- Success Library
- Library information technology in all branches, physical library items (books, and DVD and CD collections).

### Service Requirements

Other (please specify)  
Both Council-driven and statutory, through the Library Board of WA and the State Library of WA.

<b>Linked Committees/Advisory Groups</b>	Nil		
	<b>Funding</b>		
	Primarily Municipally Funded		
	Grant funding is sourced occasionally for specialist events, and funds are allocated for the development of the library collection annually.		
<b>Volunteer Reliance</b>	Partially Volunteers help deliver specialist programs (including English conversation classes, other LOTE offerings, and Justice of the Peace services). Volunteers contribute approximately 12 hours per term (valued at \$2304.00 per year).		
<b>KPI</b>	Annual KPI		Measurement
	Amount of items loaned across three branches per month	Target FY23	35,000 per month
	Amount of physical visit across three branches per month		20,000 per month
	Amount of wifi hours accessed across three branches per month		3000 hours per month
<b>Financial Year</b>	FY22	FY23	
	FTE: 33.9	FTE: 33.9	
	Budget (310, 311 & 313)	Budget (310, 311, 312 & 313)	
<b>Direct Service Cost</b>	\$4,082,529	\$4,355,793	
<b>Revenue</b>	\$(49,050)	\$1,886,948	
<b>Internal Recharging</b>	\$1,770,246	\$(18,000)	
<b>Net Service Cost (Total)</b>	\$5,803,725	\$6,224,741	
<b>Customer Feedback</b>	In the latest community scorecard survey, Library Services had a 98% positive rating.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Ongoing staff development (including succession planning, professional development and change management)</li> <li>• Implement the findings of the Business Unit Review</li> <li>• Increase technological offerings (to support additional methods of service delivery).</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	A leading coastal destination that engages, builds awareness and enriches lives.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Customer Services</li> <li>• Business Development</li> <li>• Emergency Response</li> <li>• Service and Infrastructure Operations</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Provide safe, well-maintained marine infrastructure, exceptional customer service and quality facilities to a commercial standard</li> <li>• Understand industry trends and create a destination marina (to ensure high occupancy and revenue return and to promote the liveability of the Cockburn Coast)</li> <li>• Leverage the Marina expansion to produce a leading coastal destination and engaged community.</li> </ul>
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• An inability to retain a high level of occupancy rates</li> <li>• An inability to maintain high-quality infrastructure</li> <li>• The failure to effectively administer the Port Coogee Marina and ensure compliance</li> <li>• The inability to provide or create a competitive marina on the Perth coast.</li> </ul>
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• Floating jetty infrastructure</li> <li>• 2 x marina vessels</li> <li>• Emergency response equipment</li> <li>• Fuel infrastructure.</li> </ul>
<b>Service Requirements</b>	Council Driven

<b>Linked Committees/Advisory Groups</b>	N/A		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Berth occupancy	Target FY23	70%
	Marina Licence Review		Completed Review
<b>Financial Year</b>	FY22		FY23
	FTE: 3	FTE: 3	
<b>Direct Service Cost Revenue</b>	Budget (323)		Budget (323)
	\$1,696,090		\$1,157,790
	\$(1,266,618)		\$(1,409,538)
	\$387,619		\$306,211
	\$817,091		\$54,462
<b>Internal Recharging</b>			
<b>Net Service Cost (Total)</b>			
<b>Customer Feedback</b>	The 2021 Pen Holder Survey found more than 90% of customers were happy with customer service, the security of equipment and boats, and site inductions. Suggested improvements included holding more social activities.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Complete Stage 3 of the Port Coogee Marina expansion and associated Marina Services Building upgrades</li> <li>• Business development (including branding and marketing, to achieve a high level of occupancy rates).</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	A healthy and safe community.		
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>Public Health Services</li> <li>Public Health Promotion</li> </ul>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>Ensuring all food premises, public buildings and public pools comply with statutory requirements</li> <li>Overseeing and complying with the Local Public Health Plan.</li> </ul>		
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	A community health incident or outbreak.		
<b>Service Assets</b>	2 x light fleet vehicles		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>Woodman Point CRG</li> <li>ALCOA Environmental Improvement Plan</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Audits of public health premises carried out to meet the recognised minimum frequency and standard	<table border="1"> <tr> <td>Target FY23</td> <td>2000</td> </tr> </table>	Target FY23
Target FY23	2000		

Financial Year	FY22	FY23
	FTE: 16.3	FTE: 16.6
	Budget (413)	Budget (413)
Direct Service Cost	\$1,996,674	\$2,194,549
Revenue	\$(381,586)	\$(363,000)
Internal Recharging	\$481,995	\$502,886
Net Service Cost (Total)	\$2,097,083	\$2,334,435
Customer Feedback	Feedback will be gathered through an External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Development of a Local Public Health Plan</li> </ul>	

## Service Plan 2022/2023

### Service Purpose

Creating opportunities for community and pets to live peacefully in a safe environment.

### Sub-services

- 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)

- Improve community safety
- Ensure Local Laws and relevant State Legislation are enacted
- Provide effective education programs
- Improve animal-related services
- Improve and maintain a high level of customer service
- Improve response procedures.

### Strategic Link

Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.

### Insourcing vs Outsourcing

Primarily insourced.  
Some outsourcing (rehoming of uncollected impounded animals by external welfare organisations; vet treatment for impounded animals by local vets, as required).

### Service Risks

- Ongoing risk of injury to officers because of the kind of activities undertaken by Ranger Services
- A lack of training (training in de-escalating encounters and animal management must continue to be provided to minimise risk).

### Service Assets

- Animal Management Facility
- 11 x fleet vehicles
- 30 x electronic devices
- AI parking solutions
- Infringement software and hardware.

### Service Requirements

Statutory



<b>Linked Committees/Advisory Groups</b>	N/A	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	Number of dog attack investigations completed within 14 days	Target FY23 80%
	Number of proactive animal compliance checks completed at reserves, beaches and off-leash areas	150 per month
	Proactive Animal Registrations	400 per year
	Overall customer satisfaction scorecard result within the community perception scorecard	80%
<b>Financial Year</b>	FY22	FY23
	FTE: 16.2	FTE: 17.2
	Budget (341)	Budget (340, 341 & 345)
<b>Direct Service Cost</b>	\$2,957,950	\$3,243,386
<b>Revenue</b>	\$(713,640)	\$(937,500)
<b>Internal Recharging</b>	\$(287,248)	\$151,169
<b>Net Service Cost (Total)</b>	\$1,957,062	\$2,457,055
<b>Customer Feedback</b>	<p>Customer feedback on Ranger Services was measured twice in 2020/21, with stable results. In the most recent survey overall satisfaction was 81.9%.</p> <p>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).</p> <p>Results could be improved with a campaign to address parking issues and with improved availability of staff.</p>	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Council to adopt the outstanding phases of the Animal Management and Exercise Plan (AMEP) 2020-2025</li> <li>• Stakeholder support for the rollout of projects to complement and support the AMEP</li> <li>• Improved technology to increase efficiency</li> </ul>	

## Service Plan 2022/2023

### Service Purpose

Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.

### Sub-services

- Community venue management
- Leisure planning
- Club development
- Grant administration
- Events.

### Objectives (Deliverables)

- Build the capacity of the City's more than 120 sporting clubs (by providing support, guidance and assistance through grants, education and networking)
- Obtain maximum value from the City's community venues (through equitable access and utilisation)
- Understand and prioritise the City's community, recreation and cultural infrastructure needs (through sound engagement and data analysis).

### 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

Minor aspects outsourced (through contractors or consultants).

### Service Risks

- An inability to deliver scheduled programs and services
- An inability to identify wider community facility needs through appropriate consultation
- An inability to effectively manage the City's community and sporting venues and reserves
- A failure to effectively administer the City's sport and recreation funding programs.

### Service Assets

14 x community halls and centres  
16 x clubrooms  
25 x active sporting reserves  
1 x council vehicle  
Standard IT equipment.

### Service Requirements

Council Driven

<b>Linked Committees/Advisory Groups</b>	N/A	
	Primarily Municipally Funded	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>
	95% rating for sports field and facility hire service	Target FY23 95%
	(7/10) in annual customer satisfaction survey for politeness/courtesy of staff	(7/10)
	Complete the review of the Community, Recreation and Cultural Facilities Plan	Completed review
	45 clubs engaged within the City's Club Recognition Program	45
<b>Financial Year</b>	<b>FY22</b>	<b>FY23</b>
	FTE: 8	FTE: 8
<b>Direct Service Cost Revenue</b>	<b>Budget (320 &amp; 321)</b>	<b>Budget (320 &amp; 321)</b>
	\$1,312,445	\$1,080,767
	\$(541,083)	\$(616,300)
	\$3,971,383	\$3,381,915
	\$4,742,745	\$3,846,382
<b>Internal Recharging Net Service Cost (Total)</b>		
<b>Customer Feedback</b>	Scores from customer satisfaction surveys are generally high, but as the number of community venues grows it takes longer to respond to enquiries, which may affect future survey results.	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Support from Business Systems to provide an online community venue's bookings system</li> <li>Support to deliver high-quality community engagement for the review of the Community, Recreation and Cultural Facilities Plan.</li> </ul>	

## Service Plan 2022/2023

### Service Purpose

Brings people and businesses together working towards crime prevention, public safety to build vibrant communities.

### Sub-services

- Complete and implement various strategies and plans
- Oversee and manage projects and plans, including:
  - Promoting the Community Safety and Ranger Business Units
  - Coordinating community safety events
  - Engaging with contractors
  - Installing CCTV (prior to operational use by CoSafe).

### Objectives (Deliverables)

- Improve the perception of community 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

Insourced (including Human Resources, which coordinates and manages the service delivery).

### Service Risks

- Reputational risks (if meeting ongoing community demand to improve community safety cannot be achieved)

### Service Assets

- Minor IT equipment
- Media equipment.

### Service Requirements

Council Driven

### Linked Committees/Advisory Groups

- Neighbourhood Watch
- Local Emergency Management Committee
- Crime Prevention Reference Group

### Funding

Primarily Municipally Funded

### Volunteer Reliance

Partially

24 x 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 month).

KPI	Annual KPI	Measurement	
	Number of projects outlined within the Community Safety and Crime Prevention Plan	Target FY23	Per the CSCP Plan KPI's
Perception of community safety - measured by community scorecard	Maintain		
Financial Year	FY22	FY23	
	FTE: 2.4	FTE: 2.4	
	Budget (344)	Budget (344)	
<b>Direct Service Cost</b>	\$473,748	\$370,715	
<b>Revenue</b>	\$0	\$0	
<b>Internal Recharging</b>	\$379,779	\$357,874	
<b>Net Service Cost (Total)</b>	\$853,527	\$728,589	
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>• Surveys show there has been an improvement in the perception of safety by community members</li> <li>• Feedback from participants of community safety education activities has been 80% positive.</li> </ul>		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• The adoption of (and a financial commitment to) the Community Safety and Crime Prevention Plan 2022 – 2027 by the Council.</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	An active, social, informed and inclusive Seniors community.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Cockburn Seniors Centre (programs, events, activities, courses, excursions, information sessions and classes)</li> <li>• Age-friendly Strategy (age-friendly classes, Cockburn Men's Shed, senior's coordination and Age-friendly Reference Group).</li> </ul>
<b>Objectives (Deliverables)</b>	Cockburn Seniors' Centre delivers a range of recreational, educational, health, social activities, classes, events, meals, outings, and courses for seniors living in Cockburn.
<b>Strategic Link</b>	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Managing COVID-19 (including proof of vaccination requirements)</li> <li>• A high dependence on volunteers to support centre operations</li> <li>• Skills and labour shortages (maintaining staffing levels)</li> <li>• Food safety</li> <li>• Membership capacity (being over or under).</li> </ul>
<b>Service Assets</b>	<p>Seniors' Centre building 1 x 29-seater low-lying bus 2 x small vans Various pieces of equipment required to run activities within the centre (including electronics like TVs, computers, screens and music players).</p>
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	City of Cockburn Age-friendly Reference Group
<b>Funding</b>	Primarily Municipally Funded

<b>Volunteer Reliance</b>	Partially		
	Volunteers contribute approximately \$2.9 million per year to service delivery (calculated at the volunteer replacement cost rate).		
<b>KPI</b>	Annual KPI	Measurement	
	Seniors' Centre number of contacts per year	Target FY23	30,000
<b>Financial Year</b>	FY22		FY23
	FTE: 5.2		FTE: 5.2
	Budget (335)		Budget (335)
	FTE: 5.2		FTE: 5.2
<b>Direct Service Cost</b>	\$825,499	\$1,035,250	
<b>Revenue</b>	\$(290,950)	\$(294,262)	
<b>Internal Recharging</b>	\$455,138	\$474,642	
<b>Net Service Cost (Total)</b>	\$989,687	\$1,215,630	
<b>Customer Feedback</b>	The latest Customer Service Satisfaction Survey results rated the Seniors Centre highly, but some feedback received suggested there was insufficient space within the Centre and insufficient capacity in rooms to meet demand.		
<b>What's needed to achieve the FY23 ask?</b>	Proper planning, community engagement and resourcing to enable the development and delivery of a new Age-Friendly Plan.		

## Service Plan 2022/2023

### Service Purpose

Enriching the lives of young people and their communities.

### Sub-services

- Cockburn Youth Centre
- Youth development
- Youth holiday program
- Youth group programs and events
- Youth outreach
- Individual support services
- Youth justice mentoring
- Youth digital engagement
- The Youth Advisory Committee.

### Objectives (Deliverables)

- Provide dedicated, safe and welcoming spaces (for young people aged 10 to 24 to socially connect and access youth programs, activities and events)
- Provide personalised support to young people (to help them to improve their life skills, health and wellbeing and personal development)
- Provide 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

Primarily insourced (many functions are delivered in-house)  
Some outsourcing

(NOTE: Youth Support Services receives grant funds from the Department of Communities and the Department of Justice.)

### Service Risks

- Risks related to work with minors, vulnerable and “at risk” groups
- Uncertainty around grant funding for youth-at-risk programs.

### Service Assets

The Youth Centre building  
3.5 x fleet vehicles

### Service Requirements

Council Driven



<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>Youth Advisory Collective</li> </ul>		
	Primarily Municipally Funded		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Partially		
	It is calculated volunteers contribute approximately \$32,500 per year in service delivery (the volunteer replacement cost rate).		
<b>KPI</b>	Annual KPI	Measurement	
	Develop a 5-year Youth Plan (including young person and stakeholder input and feedback).	<table border="1"> <tr> <td>Target FY23</td> <td>Completed 5-year plan and an annualised implementation plan.</td> </tr> </table>	Target FY23
Target FY23	Completed 5-year plan and an annualised implementation plan.		
<b>Financial Year</b>	FY22	FY23	
	FTE: 9.8	FTE: 9.8	
	Budget (333)	Budget (333)	
	Direct Service Cost	\$1,450,790	\$1,485,134
Revenue	\$(649,437)	\$(659,874)	
Internal Recharging	\$1,208,885	\$1,290,980	
Net Service Cost (Total)	\$2,010,238	\$2,116,239	
<b>Customer Feedback</b>	Youth Services receives consistently high levels of positive feedback in the annual Customer Satisfaction Survey and Community Scorecard. That feedback is used to improve and plan.		
<b>What's needed to achieve the FY23 ask?</b>	Planning, advocacy, and community engagement.		

## Service Plan 2022/2023

<b>Service Purpose</b>	A compliant built environment.	
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Building services</li> <li>• Building compliance</li> <li>• Swimming pool inspections</li> </ul>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• All building applications to be assessed within statutory time frames</li> <li>• All private swimming pool barriers to be inspected and made compliant with statutory requirements</li> <li>• All buildings to comply with statutory requirements.</li> </ul>	
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
<b>Insourcing vs Outsourcing</b>	Fully insourced for all services.	
<b>Service Risks</b>	Failing to provide timely, accurate determinations.	
<b>Service Assets</b>	7 x light fleet vehicles	
<b>Service Requirements</b>	Statutory	
<b>Linked Committees/Advisory Groups</b>	NA	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>
	Permits Issued	Target FY23 99% of applications determined within the statutory timeframes

Financial Year	FY22	FY23
		FTE: 17.2
	Budget (411)	Budget (411)
Direct Service Cost	\$1,921,534	\$1,937,250
Revenue	\$(1,453,247)	\$(1,578,817)
Internal Recharging	\$614,870	\$636,211
Net Service Cost (Total)	\$1,083,158	\$994,644
Customer Feedback	An external customer satisfaction survey will be used to obtain feedback.	
What's needed to achieve the FY23 ask?	To determine statutory applications in a timely manner, within statutory parameters.	

## Service Plan 2022/2023

<b>Service Purpose</b>	Providing safe sustainable transport assets to keep our community moving.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Operations</li> <li>• Subdivision inspections</li> <li>• Crossover applications</li> <li>• Minor capital works</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems</li> <li>• Delivering minor drainage and road construction programs.</li> </ul>
<b>Strategic Link</b>	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
<b>Insourcing vs Outsourcing</b>	Primarily outsourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Availability of contractors to deliver service and supply contracts</li> <li>• Increased costs in labour and materials in service contracts</li> <li>• Asset deterioration (for example, roads, drainage systems, footpaths, kerbs).</li> </ul>
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• The Roads Asset Management Plan (2020-24) allocates \$660m to roads, car parks and ancillary infrastructure</li> <li>• Footpath Asset Management Plans (2020-24) allocate \$86m to footpath management</li> <li>• Drainage Asset Management Plans (2020-24) allocate \$290m to pits, pipes, fences and associated infrastructure.</li> <li>• Meeting customer request KPI's</li> </ul>
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded

<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>	
	Road resurfacing	Target FY23	47,000 sqm
<b>Financial Year</b>	<b>FY22</b>		<b>FY23</b>
	FTE: 26.5		FTE: 27.5
	Budget (512)		Budget (512)
	Direct Service Cost		\$24,072,434
Revenue	\$(92,607)		
Internal Recharging	\$2,365,259		
Net Service Cost (Total)	\$26,345,086		
<b>Customer Feedback</b>	Feedback from surveys suggests 76% overall customer satisfaction in this area.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Collaboration across teams to ensure the Projects team can deliver capital projects (from initiation, through design and development, to delivery)</li> <li>• Business process improvements, including mobile tech solutions for the outside workforce (to enable efficiencies in data collection, reporting and communication).</li> </ul>		

Service Plan 2022/2023	
<b>Service Purpose</b>	Delivering better roads and paths.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Internal Design Team (road, drainage and footpath projects)</li> <li>• State and Federal civil infrastructure funding management</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Initiate approved projects listed in the FY23 budget</li> <li>• Design and develop approved projects listed in the FY23 budget</li> <li>• Deliver approved projects listed in the FY23 budget.</li> </ul>
<b>Strategic Link</b>	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
<b>Insourcing vs Outsourcing</b>	Primarily outsourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Price escalation</li> <li>• Labour and skills shortages (recruitment and professional engagement)</li> <li>• Market competition</li> <li>• Supply chain and material availability</li> <li>• External project funding (access to grants)</li> <li>• Managing and reducing high leave balances without negatively affecting project delivery or community needs.</li> </ul>
<b>Service Assets</b>	NA
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	Metropolitan Regional Road Group
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
		Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY23
Financial Year	FY22		FY23
	FTE: 6.5		FTE: 8
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)		Budget (523)
Direct Service Cost	\$N/A		\$1,085,817
Revenue	\$N/A		\$0
Internal Recharging	\$N/A		\$(1,085,817)
Net Service Cost (Total)	\$N/A		\$0
Customer Feedback	Nil - new service unit		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works)</li> <li>• Execute Phase 1 of the City's Drainage Remedial Action Plan (includes 15 projects)</li> <li>• Continue the rollout of the PPM Framework and its solutions</li> <li>• Staff training (to improve project management knowledge and awareness).</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	Prioritises investment in infrastructure.		
<b>Sub-services</b>			
<b>Objectives (Deliverables)</b>	A citywide infrastructure plan.		
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	Efficiency and cost effectiveness (if City infrastructure is not delivered in the most efficient manner).		
<b>Service Assets</b>	Nil		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	N/A		
<b>Funding</b>	Primarily Commercially Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Assessment of all new capital works projects prior to inclusion in budget	Target FY23	100%
<b>Financial Year</b>	FY22		FY23
	FTE: 1.7		FTE: 1.7



	Budget (new service unit – no budget allocated at the time of the FY22 annual budget adoption)	Budget (424)
<b>Direct Service Cost</b>	\$N/A	\$222,602
<b>Revenue</b>	\$N/A	\$0
<b>Internal Recharging</b>	\$N/A	\$3,034
<b>Net Service Cost (Total)</b>	\$N/A	\$225,636
<b>Customer Feedback</b>	An internal stakeholder survey will be carried out at the appropriate time.	
<b>What's needed to achieve the FY23 ask?</b>	Embedding community planning into infrastructure delivery will be key in 2023.	

## Service Plan 2022/2023

<b>Service Purpose</b>	Strategically acquiring and optimising the value of the City's real estate portfolio.
<b>Sub-services</b>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• The purchase and disposal of land</li> <li>• The resumption of land for projects</li> <li>• Managing crown land and land management orders</li> <li>• Managing caveats, easements and other encumbrances</li> <li>• Road and park naming</li> <li>• Pedestrian access way closures.</li> </ul>
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Customer expectations</li> <li>• Legislative amendments.</li> </ul>
<b>Service Assets</b>	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).
<b>Service Requirements</b>	Commercial
<b>Linked Committees/Advisory Groups</b>	N/A
<b>Funding</b>	Primarily Commercially Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Commercial tenancy occupancy	Target FY23	95%
Financial Year	FY22	FY23	
	FTE: 3	FTE: 4	
	Budget (531)	Budget (531)	
Direct Service Cost	\$939,584	\$1,223,691	
Revenue	\$(2,736,340)	\$(3,744,324)	
Internal Recharging	\$1,188,701	\$282,754	
Net Service Cost (Total)	\$(608,055)	\$(2,237,879)	
Customer Feedback	N/A		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• A business process review</li> <li>• Staff training and development.</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	A development framework to facilitate good outcomes.		
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Development Services</li> <li>• Compliance Services</li> </ul>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• All planning applications assessed within statutory timeframes</li> <li>• All developments comply with statutory requirements.</li> </ul>		
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
<b>Insourcing vs Outsourcing</b>	Totally insourced		
<b>Service Risks</b>	Not providing timely accurate determinations.		
<b>Service Assets</b>	3 x light fleet vehicles		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	N/A		
<b>Funding</b>	Primarily Commercially Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>	
	Dealing with applications in line with the City's KPI timeframes	Target FY23	70% of applications determined within the statutory timeframes

Financial Year	FY22	FY23
	FTE: 14.5	FTE: 15.5
	Budget (412)	Budget (420 & 412)
Direct Service Cost	\$1,639,054	\$1,883,516
Revenue	\$(1,312,000)	\$(1,448,425)
Internal Recharging	\$636,039	\$597,353
Net Service Cost (Total)	\$963,093	\$1,032,444
Customer Feedback	Feedback will be gathered through the regular External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	To ensure statutory applications are determined in a timely manner and within statutory parameters.	

## Service Plan 2022/2023

<b>Service Purpose</b>	Coordinates the City's growth.		
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Strategic Planning</li> <li>• Development Contributions</li> <li>• Cartographic Services</li> </ul>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Local Planning Strategy</li> <li>• Town Planning Scheme</li> </ul>		
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Not complying with statutory timeframes</li> <li>• Not providing accurate planning advice.</li> </ul>		
<b>Service Assets</b>	1 x light fleet vehicle		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Cockburn Coast Steering Committee</li> <li>• Cockburn Coast Liaison Group</li> <li>• Jandakot Airport Community Aviation Consultation Group</li> <li>• Perth Airport Municipalities Group</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Processing of scheme amendments and structure plans within statutory timeframes	Target FY23	95%
<b>Financial Year</b>	FY22		FY23
	FTE: 9		FTE: 11

	Budget (420 & 423)	Budget (420 & 423)
<b>Direct Service Cost</b>	\$1,659,090	\$1,874,164
<b>Revenue</b>	\$(22,200)	\$(190,702)
<b>Internal Recharging</b>	\$405,577	\$269,034
<b>Net Service Cost (Total)</b>	\$2,042,467	\$1,952,496
<b>Customer Feedback</b>	Feedback will be gathered through both the regular External Customer Satisfaction Survey and Internal Stakeholder Survey.	
<b>What's needed to achieve the FY23 ask?</b>	Clarity on the State's planning framework (specifically, strategic guidance from the updated "Perth and Peel @3.5 Million" plan).	

## Service Plan 2022/2023

<b>Service Purpose</b>	New developments which enhance our future City.		
<b>Sub-services</b>			
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Ensure all subdivision applications are assessed within statutory timeframes</li> <li>• Ensure all subdivisions comply with statutory requirements</li> </ul>		
<b>Strategic Link</b>	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
<b>Insourcing vs Outsourcing</b>	Totally insourced		
<b>Service Risks</b>	Nil		
<b>Service Assets</b>	1 x light fleet vehicle		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	Nil		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Timeframe to approve drawings submitted by developers	Target FY23	4 weeks
<b>Financial Year</b>	FY22		FY23
	FTE: 4		FTE: 4



	Budget (414)	Budget (414)
<b>Direct Service Cost</b>	\$307,502	\$536,999
<b>Revenue</b>	\$(185,000)	\$(187,040)
<b>Internal Recharging</b>	\$444,033	\$256,306
<b>Net Service Cost (Total)</b>	\$566,535	\$606,264
<b>Customer Feedback</b>	<ul style="list-style-type: none"> <li>In the 2020/21 Customer Satisfaction Survey, Statutory Planning Services received an overall customer satisfaction rating of 71.3%. (A KPI rating of 7+ was awarded by 68.7% of customers).</li> </ul>	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Determine subdivision applications in a timely manner and within statutory parameters</li> <li>Improve the availability of staff when customers need them.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Plans safe, connected, integrated transport networks.		
<b>Sub-services</b>			
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver the Integrated Transport Plan</li> <li>• Conduct a road hierarchy review</li> <li>• Review and update the District Traffic Study</li> <li>• Conduct Local Area Traffic Management assessments</li> <li>• Deliver transport planning projects.</li> </ul>		
<b>Strategic Link</b>	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Serious traffic incidents or fatalities due to failures in traffic management</li> <li>• Significant traffic congestion on the transport network.</li> </ul>		
<b>Service Assets</b>	1x light fleet vehicle		
<b>Service Requirements</b>	Statutory		
<b>Linked Committees/Advisory Groups</b>	Nil		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	<b>Annual KPI</b>	<b>Measurement</b>	
	Contribute to a safe, connected and integrated transport network for all users	Target FY23	Continued Integrated Transport Plan delivery

Financial Year	FY22	FY23
		FTE: 4
	Budget (422)	Budget (422)
Direct Service Cost	\$592,015	\$751,671
Revenue	\$0	\$0
Internal Recharging	\$21,533	\$19,700
Net Service Cost (Total)	\$613,548	\$771,371
Customer Feedback	Feedback is gathered through the regular External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Review and update the City's District Traffic Study</li> <li>• Undertake scheduled Local Area Traffic Management assessments.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Understand community, business and stakeholder needs to deliver better outcomes.		
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Advocacy</li> <li>• Community engagement</li> <li>• Grants and research</li> </ul>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Increase community participation in City of Cockburn projects</li> <li>• Support businesses through engagement activities</li> <li>• Secure Federal and State grant funding</li> <li>• Advocate for City priorities.</li> </ul>		
<b>Strategic Link</b>	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced, with some market research outsourced.		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Brand reputation</li> <li>• Financial Impact</li> </ul>		
<b>Service Assets</b>	Nil		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Aboriginal (community) reference group</li> <li>• Residents groups</li> <li>• Community reference groups</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	The ability to have your say on local issues ( <i>reference Markyt Community Scorecard</i> )	Target FY23	59% approval (Okay, Good, Excellent)

Financial Year	FY22	FY23
	FTE: 3	FTE: 4
	Budget (611)	Budget (611)
Direct Service Cost	\$374,167	\$1,047,621
Revenue	\$0	\$0
Internal Recharging	\$(152,617)	\$(633,662)
Net Service Cost (Total)	\$221,549	\$413,959
Customer Feedback	<ul style="list-style-type: none"> <li>• The growth in project engagement using IAP2 principles has been seen as a positive for the community.</li> <li>• Engagement practices for statutory and regulatory activities are prescriptive and not within the City's control.</li> </ul>	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Early engagement with the community and relevant internal departments</li> <li>• Implement 'IAP2 best practice'.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Strategic</li> <li>• Operational</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• A shortfall in staffing resources</li> <li>• Contractor availability</li> <li>• Technological constraints.</li> </ul>
<b>Service Assets</b>	N/A
<b>Service Requirements</b>	Council Driven
<b>Linked Committees/Advisory Groups</b>	N/A
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Asset Management Maturity and Benchmarking Projects	Target FY23	Completion
Financial Year	FY22	FY23	
	FTE: 8	FTE: 9	
	Budget (530 & 533)	Budget (530 & 533)	
Direct Service Cost	\$1,034,583	\$1,013,414	
Revenue	\$0	\$0	
Internal Recharging	\$(1,124,021)	\$(1,013,414)	
Net Service Cost (Total)	\$(89,438)	\$0	
Customer Feedback	<ul style="list-style-type: none"> <li>Internal customer survey.</li> </ul>		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>Review business processes, particularly around compliance and audit risk</li> <li>Maintain compliance with legislation, WALGA reports and annual audits</li> <li>Define roles and responsibilities within the team.</li> </ul>		

## Service Plan 2022/2023

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



KPI	Annual KPI	Measurement	
	% of service requests closed within the Service Level Agreement.	Target FY23	90%
Financial Year	FY22	FY23	
	FTE: 9.9	FTE: 9.9	
	Budget (224)	Budget (224)	
Direct Service Cost	\$1,543,506	\$1,776,521	
Revenue	\$0	\$0	
Internal Recharging	\$(1,289,352)	\$(1,566,521)	
Net Service Cost (Total)	\$254,154	\$210,000	
Customer Feedback	<ul style="list-style-type: none"> <li>• Has been positive on customer service and outcomes but critical about the number of staff available for projects</li> <li>• 2021 Internal Customer Service 'Pulse' Survey found: <ul style="list-style-type: none"> <li>○ Overall (6+/10): 89%, up from 80.3%</li> <li>○ KPI (7+/10): 85%, up from 71.1%</li> <li>○ Truly satisfied (9/10): 44.9%, up from 34.2%</li> </ul> </li> </ul>		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• The ability to train more staff in the effective use of both new and existing systems</li> <li>• A more efficient team structure to meet existing and emerging needs</li> <li>• Expertise and skills in SharePoint and other emerging solutions</li> <li>• Enhanced business systems capabilities to support intelligent decision-making, through data management, reporting and analytics.</li> </ul>		

Service Plan 2022/2023				
<b>Service Purpose</b>	Maximising the life, accessibility and safety of our properties to be the best places.			
<b>Sub-services</b>	Operations, sign shop			
<b>Objectives (Deliverables)</b>	Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community.			
<b>Strategic Link</b>				
<b>Insourcing vs Outsourcing</b>	Primarily outsourced			
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Resourcing (internal and external)</li> <li>• Global supply chain logistics</li> <li>• Strategic asset management must include asset renewal funding</li> <li>• Meeting customer request KPI's</li> </ul>			
<b>Service Assets</b>	The Building Asset Management Plan (2020-24) allocates \$219m to civic, community and recreational buildings.			
<b>Service Requirements</b>	Statutory			
<b>Linked Committees/Advisory Groups</b>	N/A			
<b>Funding</b>	Primarily Municipally Funded			
<b>Volunteer Reliance</b>	Nil			
<b>KPI</b>	Annual KPI	Measurement		
	Building maintenance customer requests (first response within 5 days)	<table border="1"> <tr> <td>Target FY23</td> <td>95%</td> </tr> </table>	Target FY23	95%
Target FY23	95%			

Financial Year	FY22	FY23
	FTE: 6	FTE: 6
	Budget (532)	Budget (532)
Direct Service Cost	\$9,654,241	\$9,034,893
Revenue	\$(8,080)	\$(47,945)
Internal Recharging	\$(7,632,809)	\$(6,546,749)
Net Service Cost (Total)	\$2,013,351	\$2,440,198
Customer Feedback	A Customer Satisfaction Survey showed 87.4% positive feedback	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Business process improvements are required, including:               <ul style="list-style-type: none"> <li>○ Technology to improve efficiency (for example, FM module in T1)</li> <li>○ Updating the annual building inspections process</li> </ul> </li> <li>• Detailed building inspection reports.</li> </ul>	



## Service Plan 2022/2023

<b>Service Purpose</b>	A well support elected governing body for the City.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Civic events</li> <li>• Facility management</li> <li>• Elected Member (EM) administrative support</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver civic events and citizenship ceremonies</li> <li>• Support the delivery of stakeholder events</li> <li>• Manage the amenities and security of the Administration building</li> <li>• Manage internal facility and function space bookings</li> <li>• Assist with EM (and other) projects as required.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.
<b>Insourcing vs Outsourcing</b>	<ul style="list-style-type: none"> <li>• Primarily insourced (civic events, EM support)</li> <li>• Primarily outsourced (security)</li> <li>• Totally outsourced (catering)</li> </ul>
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Environmental health (COVID-19 may lead to staff shortages, including among decision-makers)</li> <li>• Brand reputation (the inability to reach the community through usual civic events, due to COVID-19 restrictions)</li> <li>• Financial impact (the cancellation of events without due notice).</li> </ul>
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	Council Driven Federal requirements
<b>Linked Committees/Advisory Groups</b>	<ul style="list-style-type: none"> <li>• Standing Council committees</li> <li>• Reference groups</li> <li>• Meetings</li> </ul>
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Number of attendees at Civic Events	Target FY23	900 FTE
Financial Year	FY22	FY23	
	FTE: 5.6	FTE: 5.6	
Direct Service Cost	Budget (111)	Budget (111)	
	\$2,151,985	\$1,721,364	
Revenue	\$0	\$0	
Internal Recharging	\$135,151	\$172,104	
Net Service Cost (Total)	\$2,287,136	\$1,893,469	
Customer Feedback	Feedback obtained through internal and external surveys.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Responsive decision-making by the Crisis Management team</li> <li>• Open communication between the City and Elected Members</li> </ul>		

Service Plan 2022/2023		
<b>Service Purpose</b>	Informed and engaged ratepayers, community members, local business and stakeholders.	
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Marketing and communications</li> <li>• Media and public relations</li> <li>• Graphic design, digital and branding.</li> </ul>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Increase awareness and understanding of the City's vision and priorities</li> <li>• Promote City services and facilities</li> <li>• Protect and enhance the reputation of the City.</li> </ul>	
<b>Strategic Link</b>	Listening and Leading - 5.3 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner.	
<b>Insourcing vs Outsourcing</b>	Primarily insourced	
<b>Service Risks</b>	Brand and reputational risks	
<b>Service Assets</b>	Nil	
<b>Service Requirements</b>	Council Driven	
<b>Linked Committees/Advisory Groups</b>	None	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard)	Target FY23

Financial Year	FY22	FY23
	FTE: 9.8	FTE: 10.8
	Budget (621)	Budget (621)
Direct Service Cost	\$1,596,930	\$1,690,396
Revenue	\$0	\$0
Internal Recharging	\$(999,402)	\$(1,438,076)
Net Service Cost (Total)	\$597,528	\$252,320
Customer Feedback	<p>Results from the Markyt Community Scorecard 2021 found:</p> <ul style="list-style-type: none"> <li>• 49% of residents agree the City has communicated a clear vision</li> <li>• The top three community priority areas are: <ul style="list-style-type: none"> <li>○ Safety and security (PIS 56)</li> <li>○ Traffic management on local roads (PIS 54)</li> <li>○ Local shopping areas and centres (PIS 62)</li> </ul> </li> </ul> <p>(NOTE: PIS = performance index score)</p>	
What's needed to achieve the FY23 ask?	<p>Communications should be included at the appropriate time to ensure the community is informed and engaged appropriately.</p>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Exceptional customer experiences.	
<b>Sub-services</b>		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver best practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn</li> <li>• Ensure the transparent and efficient flow of Elected Member communications</li> <li>• Measure and continuously improve customer satisfaction.</li> </ul>	
<b>Strategic Link</b>	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.	
<b>Insourcing vs Outsourcing</b>	Primarily insourcing, with some project and strategic advisory services outsourced.	
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Brand and reputation risks from poor customer experiences</li> <li>• Compliance risks where legal requirements aren't met.</li> </ul>	
<b>Service Assets</b>	Nil	
<b>Service Requirements</b>	Statutory	
<b>Linked Committees/Advisory Groups</b>	NA	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	Overall customer satisfaction	Target FY23 88.2% Rating 7+/10



Financial Year	FY22	FY23
	FTE: 9.6	FTE: 10.6
	Budget (631)	Budget (631)
Direct Service Cost	\$1,086,832	\$1,239,727
Revenue	\$(600)	\$0
Internal Recharging	\$(946,961)	\$(1,049,727)
Net Service Cost (Total)	\$139,270	\$190,000
Customer Feedback	<p>Feedback from the last customer satisfaction survey found:</p> <ul style="list-style-type: none"> <li>• Customer Experience (CX) staff were polite and courteous</li> <li>• CX staff were willing to help with enquiries and requests</li> <li>• Customers could understand the information provided</li> <li>• Satisfaction with the time taken to speak to a CX staff member.</li> </ul> <p>It also found areas for improvement, including:</p> <ul style="list-style-type: none"> <li>• The overall outcome of the enquiry or request</li> <li>• The time it took to deal with the enquiry or provide the service requested.</li> </ul>	
What's needed to achieve the FY23 ask?	<p>Use customer experience feedback and measurements to continuously improve the customer experience, including identifying opportunities to increase service levels and efficiency.</p>	

## Service Plan 2022/2023

<b>Service Purpose</b>	A well governed Local Government.
<b>Sub-services</b>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Effective representation of the community and electors</li> <li>• Set budgets and appropriations</li> <li>• Set local laws and policies</li> <li>• Determine and review levels of service</li> <li>• Apply executive functions (through majority resolutions of the Council) in line with the Local Government Act</li> <li>• Apply the City's quasi-judicial function (through majority resolutions of the Council) in planning matters</li> <li>• Oversee the delegations and operations of the City of Cockburn.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Insourced
<b>Service Risks</b>	Nil
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	Statutory
<b>Linked Committees &amp; Advisory Groups</b>	The Council and all Committees
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

Financial Year	FY22	FY23
	FTE: 1 <i>Note: Elected Members are not employees of the City</i>	FTE: 1
	Budget (112)	Budget (112)
Direct Service Cost	\$1,171,058	\$801,430
Revenue	\$0	\$0
Internal Recharging	\$704,451	\$726,580
Net Service Cost (Total)	\$1,875,509	\$1,528,010
Customer Feedback	Nil	
What's needed to achieve the FY23 ask?	To provide effective structures, services and support to the Council to enable Elected Members to deliver good governance.	

## Service Plan 2022/2023

<b>Service Purpose</b>	A leading efficiently led Local Government.		
<b>Sub-services</b>	Executive support group		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>To lead and inspire a supportive organisational culture (where our people collaborate, communicate and challenge each other to achieve the best outcomes)</li> <li>To facilitate and support the effective functioning of the elected Council.</li> </ul>		
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.		
<b>Insourcing vs Outsourcing</b>	Insourced (this primarily relates to the employment of ExCo members and the associated costs).		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>A lack of effective succession planning and executive development</li> <li>The possible effects of COVID-19 on ongoing operations.</li> </ul>		
<b>Service Assets</b>	Nil		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees &amp; Advisory Groups</b>	<ul style="list-style-type: none"> <li>Council</li> <li>Also subject to committee review.</li> </ul>		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Corporate KPIs	Target FY23	List of Corporate KPIs: <a href="#">12 May 2022 - Ordinary Council Meeting</a>

Financial Year	FY22	FY23
	FTE: 7.8	FTE: 7.8
	Budget (113)	Budget (113)
Direct Service Cost	\$3,983,830	\$3,029,524
Revenue	\$0	\$0
Internal Recharging	\$695,628	\$819,312
Net Service Cost (Total)	\$4,679,458	\$3,848,836
Customer Feedback		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Business-as-usual funding</li> <li>• Succession planning</li> <li>• Executive development.</li> </ul>	

[Minutes - Item 18.2](#)

## Service Plan 2022/2023

<b>Service Purpose</b>	An efficiently supported organisation.
<b>Sub-services</b>	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Efficient, effective and reliable administrative support to the CEO and members of the Executive</li> <li>• An integrated and coordinated approach to administration services and support across the organisation</li> <li>• Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Insourced (this primarily relates to the employment of administrative support for the CEO and members of the Executive and associated costs).
<b>Service Risks</b>	A lack of capacity to effectively support the increasing administrative workload, as well as the (externally driven) regulatory and customer-related workload.
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	<p>Other (please specify)</p> <p>The cumulative impact from project regulatory processes and customer workload.</p>
<b>Linked Committees &amp; Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Action being taken on an Executive's incoming tasks within one business day	Target FY23	100%
Financial Year	FY22	FY23	
	FTE: 2	FTE: 7	
	Budget (122)	Budget (122)	
Direct Service Cost	\$285,698	\$409,439	
Revenue	\$0	\$0	
Internal Recharging	\$(216,272)	\$(419,564)	
Net Service Cost (Total)	\$69,426	\$(10,125)	
Customer Feedback	<p>Internal feedback has highlighted the need for a more coordinated and integrated approach to administration, to cover the increasing compliance and reporting workload and address potential impacts on service delivery.</p> <p>Resources are being re-allocated from across the organisation.</p>		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Business-as-usual funding</li> <li>• No projects (to add to the workload)</li> <li>• Business improvement and transformation (to create a centrally controlled and managed service).</li> </ul>		

Service Plan 2022/2023		
<b>Service Purpose</b>	Optimising the utilisation and value of sustainable fleet assets.	
<b>Sub-services</b>	Operations	
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Procurement of fleet and plant</li> <li>• Maintenance of fleet and plant.</li> </ul>	
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
<b>Insourcing vs Outsourcing</b>	Primarily insourced	
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Skills and labour shortages, including the availability of mechanical fitters</li> <li>• Supply chain issues affecting the procurement of fleet consumables</li> <li>• Shortages of AdBlu and potential impacts on the City's heavy fleet</li> <li>• Fuel price increases due to factors outside the City's control.</li> </ul>	
<b>Service Assets</b>	The Fleet and Plant AMP (2020-24) budget allocation is \$24m (for major and minor plant and light fleet).	
<b>Service Requirements</b>	Council Driven	
<b>Linked Committees/Advisory Groups</b>	Nil	
<b>Funding</b>	Primarily Municipally Funded	
<b>Volunteer Reliance</b>	Nil	
<b>KPI</b>	Annual KPI	Measurement
	Number of fleet services completed	Target FY23 290



Financial Year	FY22		FY23	
		FTE: 7		FTE: 7
	Budget (513)		Budget (513)	
Direct Service Cost	\$6,443,726		\$6,481,858	
Revenue	\$(4,880)		\$(1,040)	
Internal Recharging	\$(5,892,713)		\$(5,958,836)	
Net Service Cost (Total)	\$546,133		\$521,981	
Customer Feedback	The latest Internal Pulse survey found an 88% approval rating for fleet management.			
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Cross team collaboration (engaging with all service units to determine fleet and plant requirements)</li> <li>• Business process improvements (for customer-generated work order lodgement and paperless time sheets of staff).</li> </ul>			

## Service Plan 2022/2023

<b>Service Purpose</b>	Visualising geo-spatial data, enabling planning decisions.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Managing online mapping services and databases, spatial data analysis, data extraction and mapping</li> <li>• Developing mobile data collection tools.</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Manage online mapping services</li> <li>• Develop mobile data collection tools</li> <li>• Provide technical support for GIS data, mapping and tool needs</li> <li>• Provide printed and digital maps</li> <li>• Process geospatial data (including as-constructed data)</li> <li>• Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting)</li> <li>• Share geospatial data.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Skills and labour shortages (replacing experienced staff, staff retention)</li> <li>• Spatial data accuracy and currency by allowing other departments to own/edit spatial data – required spatial schema specifications.</li> </ul>
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• IT infrastructure</li> <li>• Mapping data and cloud service storage (ESRI ArcGIS Online).</li> </ul>
<b>Service Requirements</b>	Other (please specify)  Organisational support
<b>Linked Committees/Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
		Number of service requests closed within SLA	Target FY23
Financial Year	FY22		FY23
	FTE: 4	FTE: 4	
Direct Service Cost Revenue	Budget (223)		Budget (223)
	\$815,503	\$816,503	
	\$(1,500)	\$0	
	\$(714,250)	\$(319,632)	
	\$99,753	\$496,871	
Customer Feedback	<ul style="list-style-type: none"> <li>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)</li> <li>48.6% were truly satisfied, awarding a ranking of 9 to 10 out of 10. (Ranked sixth on overall satisfaction ratings.)</li> </ul>		
What's needed to achieve the FY23 ask?	Computer-aided design (CAD) data processing and FME scripting expertise.		

## Service Plan 2022/2023

<b>Service Purpose</b>	Ensuring the City's information is accessible and secure.
<b>Sub-services</b>	Nil
<b>Objectives (Deliverables)</b>	<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"> <li>• Processing, registration and distribution of incoming mail</li> <li>• Developing records management system administration, support and training</li> <li>• Developing records and information management policies, procedures and guidelines</li> <li>• Providing advice about records and information management practices</li> <li>• Managing the City's archives, including the authorised disposal of records</li> <li>• Processing outgoing mail.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
<b>Insourcing vs Outsourcing</b>	Primarily insourced.
<b>Service Risks</b>	Risks associated with record keeping (specifically, noncompliance with the <i>State Records Act 2000</i> , included in the Risk Management and Safety System).
<b>Service Assets</b>	City assets
<b>Service Requirements</b>	Statutory
<b>Linked Committees/Advisory Groups</b>	Nil
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement		
	% of customer requests responded within SLA	Target FY23	90%	
Financial Year	FY22		FY23	
	FTE: 8		FTE: 8	
Direct Service Cost Revenue	Budget (222)		Budget (222)	
	\$944,733		\$958,273	
	\$0		\$0	
	Internal Recharging \$(918,634)		\$(958,273)	
	Net Service Cost (Total) \$26,098		\$0	
Customer Feedback	The latest Internal Customer Service (or Pulse) Survey found an 89.7% overall satisfaction rating with information management.			
What's needed to achieve the FY23 ask?	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.			

## Service Plan 2022/2023

<b>Service Purpose</b>	The City of Cockburn on the right side of the law.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Legal services</li> <li>• Corporate governance and compliance</li> <li>• Enterprise risk management.</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver an in-house legal consultancy service</li> <li>• Provide governance and compliance frameworks for staff and Elected Members</li> <li>• Provide an enterprise risk management framework (including audit and business continuity considerations)</li> <li>• Provide Council and Committee Meeting support and administration</li> <li>• Provide systems and processes to supplement service delivery.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	<ul style="list-style-type: none"> <li>• Totally insourced (generalist legal services, corporate governance and compliance, enterprise risk management)</li> <li>• Primarily outsourced (specialist legal services, broad risk review, internal audit).</li> </ul>
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Environmental health (for example, COVID-19 may lead to staff shortages, including among decision-makers)</li> <li>• Compliance with Local Government reforms.</li> </ul>
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	Statutory
<b>Linked Committees/Advisory Groups</b>	Standing Council Committees and Meetings
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
	Develop and implement in-house legal framework	Target FY23	Q3 2023
Financial Year	FY22	FY23	
	FTE: 3	FTE: 4	
Direct Service Cost Revenue	Budget (131)	Budget (131)	
	\$572,053	\$1,005,495	
	\$(800)	\$(1,653)	
	\$5,282,700	\$6,775,321	
	\$5,853,953	\$7,779,163	
Customer Feedback	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 FY23 ask?	Support from the City and Elected Members.		

## Service Plan 2022/2023

<b>Service Purpose</b>	Sustainable financial compliance and performance.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Budget management services (including financial reporting)</li> <li>• Accounts payable (including works and project costing services, insurance renewals and claims management, and tax compliance and management)</li> <li>• Treasury operations and cash management (including valuation and financial management of fixed assets, audit facilitation, grants accounting services and credit cards management)</li> <li>• Management of online banking systems (including MyGov accounts and petty cash services).</li> </ul>
<b>Objectives (Deliverables)</b>	<p>Financial reporting:</p> <ul style="list-style-type: none"> <li>• Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council)</li> <li>• Management financial reporting</li> </ul> <p>Financial management:</p> <ul style="list-style-type: none"> <li>• Budget control systems and processes</li> <li>• Tax returns</li> <li>• Cash flow management</li> <li>• Fit-for-purpose online financial governance systems</li> </ul> <p>Satisfying audit requirements:</p> <ul style="list-style-type: none"> <li>• Audit of the annual financial report</li> <li>• Specific purpose audits.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Primarily insourced.
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Skills and labour shortages (replacing experienced staff in a tight labour market)</li> <li>• The stability and responsiveness of IT infrastructure and systems.</li> </ul>
<b>Service Assets</b>	1 x fleet vehicle (assigned to service unit manager).
<b>Service Requirements</b>	Statutory



<b>Linked Committees/Advisory Groups</b>	Strategic Finance & Audit Committee		
	Primarily Municipally Funded		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI		Measurement
	Financial Audit result	Target FY23	Unqualified audit opinion with no significant findings
<b>Financial Year</b>	FY22		FY23
	FTE: 10.8	FTE: 10.8	
<b>Direct Service Cost Revenue</b>	Budget (210 & 211)		Budget (210 & 211)
	\$4,336,094	\$4,502,698	
	\$(5,780,000)	\$(6,766,000)	
	\$(3,992,830)	\$(3,816,366)	
	\$(5,436,737)	\$(6,079,667)	
<b>Internal Recharging Net Service Cost (Total)</b>			
<b>Customer Feedback</b>	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.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Review team structure so it better aligns with the unit's purpose and improves the ability to achieve unit objectives</li> <li>Training and development opportunities for staff (upskilling to meet ever-changing service and task requirements)</li> <li>Continue to support an opportunity for a finance trainee (to help with service delivery).</li> </ul>		

Service Plan 2022/2023	
<b>Service Purpose</b>	Employee lifecycle experience that unlocks the potential of our people.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• People Experience</li> <li>• Organisational Development</li> <li>• Payroll</li> </ul>
<b>Objectives (Deliverables)</b>	<p>People Experience:</p> <ul style="list-style-type: none"> <li>• High-level human resources expertise and support across divisions</li> <li>• The Performance Experience Framework</li> <li>• Recruiting and onboarding</li> <li>• Performance management</li> <li>• Workforce Plan development</li> <li>• Enterprise Agreement negotiations and administration</li> <li>• Industrial relations advice (to mitigate risk).</li> </ul> <p>Organisational Development:</p> <ul style="list-style-type: none"> <li>• Managing performance review program across divisions</li> <li>• Delivering compliance and development training plans</li> <li>• Succession planning</li> <li>• Capability building.</li> </ul> <p>Payroll:</p> <ul style="list-style-type: none"> <li>• Preparing and distributing payroll in a timely manner</li> <li>• Managing superannuation payments</li> <li>• Complying with relevant legislation.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
<b>Insourcing vs Outsourcing</b>	<p>Primarily insourced.</p> <p>Outsourcing of senior and executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.</p>
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• COVID-19 poses a risk to resourcing, due to increased absenteeism across the City</li> <li>• The transition from the Federal Industrial Relations system to the State system is expected to occur in 2022. The transition will increase the workload of this service unit. However, with no firm time frames, it also creates uncertainty around the delivery of other projects.</li> </ul>

<b>Service Assets</b>	Minor assets		
<b>Service Requirements</b>	Other (please specify) Provide organisational support		
<b>Linked Committees/Advisory Groups</b>	Nil		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI		Measurement
	Completion of deliverables	Target FY23	90% achieved
<b>Financial Year</b>	FY22		FY23
	FTE: 11.4		FTE: 12.4
	Budget (711)		Budget (711)
	Direct Service Cost		\$2,577,796
	Revenue		\$2,513,489
<b>Internal Recharging</b>	\$(297,000)		\$(97,000)
	\$(2,584,379)		\$(2,416,489)
<b>Net Service Cost (Total)</b>	\$(303,583)		\$0
<b>Customer Feedback</b>	The 2021 Internal Customer Satisfaction Survey found People Experiences had an overall satisfaction score of 82.1%.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• A highly engaged workforce</li> <li>• Establish a best practice People Experience Management Framework to empower and support People Leaders and employees</li> <li>• Explore further integration opportunities in the existing People Experience technology and software solutions to find digital efficiencies</li> <li>• Invest in the development of the Leadership Framework.</li> </ul>		

## Service Plan 2022/2023

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

<b>Service Requirements</b>	Statutory		
	Nil		
<b>Linked Committees/Advisory Groups</b>	Nil		
	Primarily Municipally Funded		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
	Nil		
<b>KPI</b>	Annual KPI		Measurement
	Number of competitive engagements	Target FY23	70
<b>Financial Year</b>	FY22		FY23
	FTE: 7	FTE: 7	
<b>Direct Service Cost</b>	Budget (231)		Budget (231)
	\$857,135	\$875,749	
<b>Revenue</b>	\$0		\$0
<b>Internal Recharging</b>	\$(822,314)		\$(875,749)
<b>Net Service Cost (Total)</b>	\$34,821		\$0
<b>Customer Feedback</b>	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.		
<b>What’s needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>Review the team structure to provide a more effective service</li> <li>Review business processes (requiring training, development and support for staff, to modernise procurement practices and processes).</li> </ul>		

Service Plan 2022/2023			
<b>Service Purpose</b>	Coordinated approach to delivering excellence.		
<b>Sub-services</b>	Nil		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>Developing governance frameworks, documentation and reporting</li> <li>Project planning and scheduling (including information management, quality assurance and solution management).</li> </ul>		
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.		
<b>Insourcing vs Outsourcing</b>	Primarily outsourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>Skills and labour shortages (recruitment in a competitive market)</li> <li>Access to outside professional resources (particularly due to COVID-19 restrictions).</li> </ul>		
<b>Service Assets</b>	NA		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	Nil		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	New projects registered in PPM (>\$500k)	Target FY23	100%
<b>Financial Year</b>	FY22		FY23
	FTE: 1	FTE: 4	

	Budget (new service unit - therefore no budget allocated at the time of the FY22 annual budget adoption)	Budget (520)
<b>Direct Service Cost</b>	\$N/A	\$543,406
<b>Revenue</b>	\$N/A	\$0
<b>Internal Recharging</b>	\$N/A	\$(576,668)
<b>Net Service Cost (Total)</b>	\$N/A	\$(33,262)
<b>Customer Feedback</b>	Nil - new service unit	
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works)</li> <li>• Continue the rollout of the PPM Framework and its solutions</li> <li>• Staff training (to improve project management knowledge and awareness).</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Ratepayers and debtors supported to make payments affordably.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Rates (including levying, collection and debt recovery; land and property database management; sundry debtor raising and collection services)</li> <li>• 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)</li> <li>• Names and addresses database administration (including preparing and maintaining the City's electoral roll).</li> </ul>
<b>Objectives (Deliverables)</b>	<p>Rates billing and collection:</p> <ul style="list-style-type: none"> <li>• Issuing annual and instalment rates notices</li> <li>• Managing debt collection and recovery systems and processes</li> <li>• Maintaining up-to-date property details and valuations</li> </ul> <p>Revenue management:</p> <ul style="list-style-type: none"> <li>• Managing banking services and payment gateways</li> <li>• Providing a sundry invoicing service for the organisation</li> <li>• Reconciling bank accounts and integrated revenue raising systems</li> </ul> <p>Electoral roll:</p> <ul style="list-style-type: none"> <li>• Keeping roll updated for Council elections.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• A lack of proper planning for the upgrade of property (and the rating system to CiAnywhere)</li> <li>• Succession planning (particularly with a skills and labour shortage)</li> <li>• Managing and reducing high long-service leave balances without adversely impacting services</li> <li>• The stability and responsiveness of IT infrastructure and systems.</li> </ul>
<b>Service Assets</b>	1 x fleet vehicle (assigned to service unit manager).
<b>Service Requirements</b>	Statutory



<b>Linked Committees/Advisory Groups</b>	N/A		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Outstanding Rates at 30 June	Target FY23	< 2%
	Bank reconciliation		Zero unreconciled items
<b>Financial Year</b>	FY22		FY23
	FTE: 9.6		FTE: 9.6
<b>Direct Service Cost Revenue Internal Recharging Net Service Cost (Total)</b>	Budget (212)		Budget (212)
	\$1,592,941		\$2,332,280
	\$(113,548,300)		\$(120,040,020)
	\$(1,355,929)		\$(1,777,260)
	\$(113,311,288)		\$(119,485,000)
<b>Customer Feedback</b>	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).		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Maintain existing FTE staff levels</li> <li>• Budget for training and development of staff (to meet changing service and task requirements)</li> <li>• Budget for systems consulting (to enable configuration for underground power rating and to prepare for the conversion to CiAnywhere).</li> </ul>		

Service Plan 2022/2023	
<b>Service Purpose</b>	A clear vision with reportable and deliverable milestones.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Corporate Strategy</li> <li>• Strategic and Corporate business planning and reporting</li> <li>• Organisational performance measurement and reporting.</li> </ul>
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver the Strategic Community Plan</li> <li>• Deliver the Corporate Business Plan</li> <li>• Deliver the Service Plans</li> <li>• Deliver the Project Plans</li> <li>• Ensure Key Performance Indicator reporting</li> <li>• Consolidation of Informing Strategies</li> <li>• Ongoing development of business intelligence reporting tools</li> <li>• Research and analysis of trends and emerging industry issues.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
<b>Insourcing vs Outsourcing</b>	Primarily insourced (except for workshop facilitation).
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Environmental health concerns (related to COVID-19)</li> <li>• Skills and labour shortages (COVID-19 may lead to staff shortages or a very lean team)</li> <li>• Compliance with Local Government reforms.</li> </ul>
<b>Service Assets</b>	Nil
<b>Service Requirements</b>	Statutory
<b>Linked Committees/Advisory Groups</b>	N/A
<b>Funding</b>	Primarily Municipally Funded
<b>Volunteer Reliance</b>	Nil

KPI	Annual KPI	Measurement	
		Review of Strategic Framework	Target FY23
Financial Year	FY22	FY23	
	FTE: 1	FTE: 2	
	Budget (121)	Budget (121)	
Direct Service Cost	\$327,450	\$327,064	
Revenue	\$0	\$0	
Internal Recharging	\$(220,098)	\$(277,064)	
Net Service Cost (Total)	\$107,353	\$50,000	
Customer Feedback	Feedback from recent surveys suggests a need to improve public education about business planning processes and requirements.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• A business process review (including technology to improve efficiency)</li> <li>• Executive and Senior Leader collaboration across divisions (including on the development and review of business planning processes).</li> </ul>		

## Service Plan 2022/2023

<b>Service Purpose</b>	Delivering technological infrastructure, empowering organisational agility.		
<b>Sub-services</b>	Assist business units with suitable hardware and software requirements and provide training on new systems.		
<b>Objectives (Deliverables)</b>	<ul style="list-style-type: none"> <li>• Deliver IT fundamentals to the City</li> <li>• Create value in our business</li> <li>• Protect the integrity of our data and network.</li> </ul>		
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.		
<b>Insourcing vs Outsourcing</b>	Primarily insourced		
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• Skills and labour shortages (particularly retaining quality talent)</li> <li>• Shadow IT (software or hardware deployed without the knowledge of IT Services)</li> <li>• The under-resourcing of projects</li> <li>• Unplanned projects which use up time and resources.</li> </ul>		
<b>Service Assets</b>	<ul style="list-style-type: none"> <li>• IT infrastructure</li> <li>• 1 x vehicle</li> </ul>		
<b>Service Requirements</b>	Other (please specify)  Organisational support		
<b>Linked Committees/Advisory Groups</b>	Nil		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	% of service requests closed within Service Level Agreement	Target FY23	90%

Financial Year	FY22	FY23
	FTE: 9.4	FTE: 9.4
	Budget (220 & 221)	Budget (220 & 221)
Direct Service Cost	\$4,363,793	\$4,600,625
Revenue	\$0	\$0
Internal Recharging	\$(4,328,801)	\$(4,588,965)
Net Service Cost (Total)	\$34,992	\$11,660
Customer Feedback	Satisfaction with IT Services in the 2021 Internal Customer Service "Pulse" Survey was 72.1%.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> <li>• Sufficient resourcing</li> <li>• Staff development and training on new systems</li> <li>• Structured project planning and management.</li> </ul>	

## Service Plan 2022/2023

<b>Service Purpose</b>	Our people are enabled to think, behave and work in better ways.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Culture</li> <li>• Leadership Capability</li> <li>• Change Management</li> <li>• Innovation</li> </ul>
<b>Objectives (Deliverables)</b>	<p>Culture:</p> <ul style="list-style-type: none"> <li>• Design and implement the City's Employee Code of Conduct</li> <li>• Review organisational values</li> <li>• Conduct the City's employee engagement survey</li> <li>• Engage in the Enterprise Agreement process</li> <li>• Provide diversity, equity, inclusion and belonging training.</li> </ul> <p>Leadership Capability:</p> <ul style="list-style-type: none"> <li>• Coordinate the Senior Leadership Team and the People Leader Team development forums</li> <li>• Design and deliver a Leadership Transformation Framework.</li> </ul> <p>Change Management:</p> <ul style="list-style-type: none"> <li>• Design and deliver a Change Management Framework and resources.</li> </ul> <p>Innovation:</p> <ul style="list-style-type: none"> <li>• Lead delivery of the City's Transformation Framework</li> <li>• Develop and implement an Innovation Program</li> <li>• Lead innovation capability building.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation, and technology.
<b>Insourcing vs Outsourcing</b>	<p>Primarily insourced.</p> <p>Outsourcing of employee surveys, innovation capability building, and leadership programs, as required.</p>
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• COVID-19 poses a risk to resourcing (due to absenteeism across the City)</li> <li>• Project prioritisation across the City may have an impact on delivering the Transformation Framework (which requires cross-team collaboration).</li> </ul>

<b>Service Assets</b>	Minor assets		
<b>Service Requirements</b>	Council Driven		
<b>Linked Committees/Advisory Groups</b>	None		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Partially		
<b>KPI</b>	Annual KPI	Measurement	
	Achievement of deliverables	Target FY23	90% achievement
<b>Financial Year</b>	FY22		FY23
	FTE: 1.8		FTE: 2.0
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)		Budget (731)
<b>Direct Service Cost Revenue</b>	\$N/A		\$610,297
	\$N/A		\$0
<b>Internal Recharging</b>	\$N/A		\$18,846
<b>Net Service Cost (Total)</b>	\$N/A		\$629,143
<b>Customer Feedback</b>	N/A		
<b>What is needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• Ongoing, active leadership engagement (across functions and divisions) and support for the proposed FY23 initiatives</li> <li>• Continued development and improvement of technology systems and software to support digital transformation across the City</li> <li>• Ongoing and active participation from the Executive Committee in leadership programs.</li> </ul>		

Service Plan 2022/2023	
<b>Service Purpose</b>	A workplace free of injury and harm.
<b>Sub-services</b>	<ul style="list-style-type: none"> <li>• Workplace Health and Safety</li> <li>• Injury Management</li> </ul>
<b>Objectives (Deliverables)</b>	<p>Workplace Health and Safety:</p> <ul style="list-style-type: none"> <li>• Manage the City's safety management system</li> <li>• Provide advisory services on safety, hazards, risks and wellbeing promotion</li> <li>• Investigate safety incidents</li> <li>• Lead safety culture projects and initiatives</li> <li>• Provide safety and emergency management training</li> <li>• Test innovative approaches to improve safety outcomes.</li> </ul> <p>Injury Management:</p> <ul style="list-style-type: none"> <li>• Provide injury management administration and support</li> <li>• Manage active workers compensation claims.</li> </ul>
<b>Strategic Link</b>	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
<b>Insourcing vs Outsourcing</b>	Primarily insourced
<b>Service Risks</b>	<ul style="list-style-type: none"> <li>• The <i>Workplace Health and Safety Act 2020</i> adds new legislative requirements regarding employees and volunteers</li> <li>• COVID-19 poses a risk to the City's ability to meet its legislative obligation to ensure the health and safety of our people while at work, and the safety of the wider community.</li> </ul>
<b>Service Assets</b>	Significant assets only (vehicles, fleet, etc., valued at more than \$50,000)
<b>Service Requirements</b>	<p>Other (please specify)</p> <p>Provide organisational support</p>



<b>Linked Committees/Advisory Groups</b>	N/A		
<b>Funding</b>	Primarily Municipally Funded		
<b>Volunteer Reliance</b>	Nil		
<b>KPI</b>	Annual KPI	Measurement	
	Loss Time Injuries	Target FY23	3.5>LTI
<b>Financial Year</b>	FY22		FY23
	FTE: 3	FTE: 3	
<b>Direct Service Cost Revenue</b>	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)		Budget (721)
	\$N/A		\$752,033
	\$N/A		\$(200,000)
	\$N/A		\$22,938
<b>Internal Recharging</b>	\$N/A		\$22,938
<b>Net Service Cost (Total)</b>	\$N/A		\$574,971
<b>Customer Feedback</b>	The 2021 Internal Customer Satisfaction Survey found the City's Workplace Health and Safety had an overall satisfaction score of 82.1%.		
<b>What's needed to achieve the FY23 ask?</b>	<ul style="list-style-type: none"> <li>• A highly engaged workforce</li> <li>• Establish a best practice Safety Management Framework that will help everyone to be responsible for safety in the workplace</li> <li>• Improved safety, risk and injury management reporting technology.</li> </ul>		