City of Cockburn

Service Plans

2024-2025

Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2024

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Acknowledgement of Country

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

Front cover photo: Australia Day Coogee Beach Festival, Coogee Beach.

What is a Service Plan

How does a service plan help us provide quality outcomes?

The City of Cockburn (the City) delivers services in line with the Strategic Community Plan 2020-2030. This pack of service plans details impacts, costs, resource allocations, and satisfaction metrics for the City's services. Developed through extensive stakeholder consultation, these plans provide transparency for the Council and our community. The Service Plans reflect our commitment to dynamic, forward-thinking service delivery, supporting the City's five strategic outcomes.

Modes of Delivery: Internal and External

Our services are delivered through internal teams and external partnerships, optimising service delivery by leveraging in-house expertise and specialised providers' efficiency.

Customer Benefits and Outcomes

Our services aim to improve quality of life, equity of access, enhance public amenities, and provide responsive support systems. We focus on achieving positive outcomes such as higher satisfaction levels and improved community well-being.

Mandated, Statutory or Discretionary Services

- Mandated Services are legally required services, typically imposed by higher levels of government or regulatory bodies, ensuring compliance and addressing basic community needs
- Statutory Services are specifically required by legislation or statute, ensuring legal obligations are met
- Discretionary Services are additional services driven by community demand, aimed at enhancing quality of life and aligning with strategic priorities.

Service funding

- Effective Use of Income Streams: The City's main income stream is rates revenue which funds the majority of service delivery. The City also makes use of developer contributions, grants and partnerships to deliver value for money to our community.
- Internal Recharging: the full cost of a service includes support from internal services and assets. The internal recharging reflects these costs.

Services and service levels

- Determining services and service levels: the types of services and the level they are provided at is determined by council in line with the vision and outcomes included in the strategic community plan. The City's service delivery is driven by our commitment make Cockburn the best place to be and maintaining our financial sustainability.

- Identifying and Mitigating Risks: We proactively identify and mitigate potential risks to ensure continuous, reliable service delivery despite financial constraints or resource limitations.

- Adapting to Future Drivers of Change: We anticipate and adapt to evolving community needs, environmental challenges, technological advancements, and regulatory changes, allowing us to stay ahead of future challenges and opportunities.

Photo: City of Cockburn Administration Building, Spearwood

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Our Priorities

How do we decide on our priorities?

In line with our Strategic Community Plan, we prioritise a deep understanding of what our community needs and focus on addressing these diverse needs through innovative service delivery. Through continuous engagement and consultation with our residents and local business owners, we ensure that our services are relevant, responsive, and tailored to the specific requirements of the people we serve.

High-Quality Provision of Services

Our commitment to excellence drives us to deliver high-quality and consistent services that enhance the well-being and satisfaction of our community. We adhere to rigorous standards and best practices to ensure that every service we provide meets the highest levels of quality and reliability.

Cost-Effective Use of Resources

We are dedicated to the responsible and transparent use of public funds. By optimising our expenditures and ensuring efficient allocation of resources, we maximise the value of rates income, ensuring that every dollar spent contributes to the betterment of our community.

Increased Efficiency

Continuous improvement and innovation are at the core of our operations. We strive to streamline processes, reduce waste, and enhance productivity, ensuring that we deliver services in the most efficient and effective manner possible.

Adaptability to Change

In a rapidly evolving world, our ability to adapt and respond to changes is crucial. We proactively address challenges such as climate change, workforce dynamics, and population growth, ensuring our services remain relevant and effective in meeting the evolving needs of our community.

Internal Services

What is the purpose of the City's internal service units

The City of Cockburn provides a wide a range of internal services to support community facing service delivery, spanning finance, technology, procurement, planning, personnel management, legal services, operations, projects, property, and sustainability, with a shared focus towards optimising city operations and providing an effective administrative environment. The figure below shows the City's internal services.

Information and Technology
Business Systems

GIS Services

Information Management Services

Technology Services

Projects Services
Building and Security Projects

Civil Projects

Landscape and Coastal Projects

Project Management Office

Development and Compliance
Development Compliance

Development Services

Public Health and Building Services

Finance
Financial Accounting

Financial Performance

Rates and Revenue Management Services

Planning
Community Planning

Strategic Planning Services

Transport and Traffic Services

Property and Assets
Asset Management Services

City Facilities

Property Services

People, Culture and Safety
Culture and Organisational Development

People Experience

Workplace Health and Safety

Sustainability and Environment
Coastal Management and Planning

Environmental Management, Policy and Planning

Sustainability and Climate Change

Office of the CEO
Executive Support and Executive Group

Procurement Services

Legal Services

Governance

Strategy and Integrated Planning

Community Facing Services

What is the purpose of the City's Community Facing service units?

The City of Cockburn also offers a diverse range of services to our community across service areas such as waste, compliance, community development, and recreation. The City's community facing service units aim to make Cockburn the best place to be for our community and deliver the five strategic community plan outcomes. The figure below shows the City's community facing services.

Community Development and Services

Childcare Services

Cockburn Care

Community Development

Community Grants Services

Family and Community Services

Senior Services

Youth Services

Community Safety and Ranger Services

Community Safety Support

CoSafe

Fire and Emergency Management

Parking Operations

Ranger Services

Safer City Services

Recreation Infrastructure and Services

Cockburn ARC

Port Coogee Marina

Recreation Services

Operations and Maintenance

Civil Infrastructure

Environment, Parks and Streetscapes Services

Fleet Management Services

Waste Management Services

Advocacy and Engagement

Business and Economic Development

Communications and Marketing

Customer Experience

Library and Cultural Services

Civic Services

Event and Cultural Services

Library Services

Integrated Planning and Reporting Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making. The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve. The following diagram illustrates the City's Integrated Planning and Reporting Framework and shows the associated strategies and plans within the framework.

Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

Vision   Cockburn, the best place to be

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

Our Outcomes

1. Local Economy	2. Environmental Responsibly	3. Community, Lifestyle and Security	4. City Growth and Moving Around	5. Listening and Leading

Our Strategic Outcomes

1A. Increased investment, economic growth and local employment	2A. Protection and enhancement of our natural areas	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	4A. An attractive, socially connected and diverse built environment	5A. Best practice governance, partnerships and value for money
1B. Thriving local commercial centres, local businesses and tourism industry	2B. Sustainable resource management including waste, water and energy	3B. A safe and healthy community that is socially connected	4B. Cockburn Central as the capital if the South Metro Region	5B. High quality and effective community engagement and customer service experiences
1C. A city that is "easy to do business with"	2C. Address Climate Change	3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated	4C. An Integrated, accessible and improved transport network	5C. Employer of choice focusing on equity, innovation and technology

Our Community

Who makes up our community now, and in the future?

Our community is growing, and future estimates indicate which cohorts will experience significant growth, necessitating careful planning of services to meet the needs of each group. Identifying our present and future community members is crucial for determining the types of services the City provides. The following figure illustrates how our community is expected to expand and change over the next two decades.

	2024	2046	
Population	**130,595**	**182,654**	▲ 39.8%
Preschool and School age (0-14)	25,186	182,654	▲ 21.3%
Youth (15-24)	15,609	21,040	▲ 34.8%
Workers (25-64)	67,583	95,780	▲ 41.7%
Retirement (65-80+)	18,051	35,286	▲ 95.5%
Households	**51,207**	**73,641**	▲ 43.8%
Couple with children	17,052	21,845	▲ 28.1%
Couple with no children	13,438	20,626	▲ 53.5%
One parent family	5,613	7,622	▲ 35.8%
Lone person household	11,390	18,563	▲ 62.9%

How to read a Service Plan

What are the different sections in a service plan?

1. The name of the Service

2. Location of the service within the organisational structure. Division is the top level followed by Business Unit

3. A brief summary of the service from a customer perspective

4. What does the customer directly receive from the service?

5. Is the service delivered by City of Cockburn staff, external providers or contractors?

6. Is the service a legal requirement or discretionary? What laws or strategy requires the service?

(Service Plan example page)

City of Cockburn

Community Grants Services — 1
Business Unit: Community Development and Services — 2
Directorate: Community and Place

What does this service provide to the customer? — 3

Provides support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.

This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

Customer outcome/s: — 4

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

Mode of Service delivery: — 5
Fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with? — 6
Discretionary service	Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023

Strategic Outcome — 7	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
City of Cockburn Strategic Community Plan 2020-2030
Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023 — 8

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7. How does the service align with the City City's Community Strategic Plan?

8. Which informing strategies guide the service?

9. Sub services are components of the service

10. What do these sub-services provide?

11. How do we measure if we are providing good outcomes?

12. How do we determine customer satisfaction?

13. Things customers have told us that they want from the service

14. Is the service funded by the council (municipal) or an external source?

15. Cost of delivering the service and the number of staff. Net cost takes into account any revenue and internal recharging

⑨ Sub-service	**⑩** Outputs	**⑪** Measurement	**⑫** Customer satisfaction	**⑬** Customer stated need
Community Grants, Donations and Sponsorships	Grant funds allocated to local community groups, organisations and individuals.	Percentage of available grant funding allocated, 2023-2024 **85%**	Feedback collected via grant application and acquittal forms.	Satisfaction with the service and appreciative of the level of funding support provided by the City.

⑭ Funding Source: Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0	$2,072,914	$96,302	$2,169,216	0.8
FY24	$0	$1,566,938	$80,209	$1,647,147	0.8
FY23	$0	$1,543,663	$1,070	$1,544,733	0.8

⑮

Major Assets	**Major Projects/Deliverables**
• nil **⑯**	• Twice yearly funding round advertised, assessed, and allocated **⑰**

Service Risks:
- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds. **⑱**

Drivers for Change

Current	Future
• Inefficient approval system for Donations, Group Sponsorship and Major Funding Proposals, and Committed and Contractual Funding. Recommendations are submitted to the Expenditure Review Committee prior to Council for approval. However, as the meeting times for each are not consecutive, applicants are required to wait three months for the outcome. **⑲**	• An audit of the grants, donations, sponsorship and subsidy programs and governance processes is required • Grants programs need to be more fluid and agile to be able to accommodate the changing needs and trends in the community.

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16. Are there any assets used to deliver the service (e.g. buildings)?

17. Are there any significant projects to be delivered?

18. What risks can be identified that could impact service outcomes?

19. What are the factors that currently exist or might in the future, that impact how the service looks or the outcomes it provides?

1. Local Economy

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

Strategic Objectives
1A - Increased investment, economic growth and local employment   **1B** - Thriving local commercial centres, local businesses and tourism industry   **1C** - A City that is 'easy to do business with'.

Business and Economic Development

Directorate: Planning and Sustainability

What does this service provide to the customer?

Engages with businesses in the City of Cockburn as the key specialist point of contact to local businesses, providing information, support and advice.

Assists the City in the development and implementation of strategies, and advice on matters relating to economic development.

Customer outcome/s:

Customer engagement and information about the City's services and processes.
Upskilling of local businesses through capacity and capability-building activities.
Promotion and securement of industry and investment opportunities for our stakeholders.

Mode of Service delivery:

The Service is primarily insourced. Some stakeholder programs and workshops are outsourced through approved suppliers.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Economic Development Framework 2021

Strategic Outcome	Strategic Link
1. Local Economy	Strategic Objective 1A Increased investment, economic growth and local employment

Strategic documents

- City of Cockburn Strategic Community Plan
- Business Engagement Plan 2024-25

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Business engagement	• Local business engage-ment, support and advice	**Direct Engagement** • **87%** of business owners rate our newsletters favourably • **65%** rate our overall communication positively (up 3 points on 2021) **Capacity Building** • **76%** rate our access to education, training and PD favourably (up 6 points on 2021) • **11%** increase in awareness of business events and support services offered by the city **Grants** • **25%** Increase in awareness in our grants program • (all measures - Business Community Scorecard, 2023)	**Overall LGA performance** The City's overall performance ranking moved from 4th place in 2021 to 3rd place in 2023, while the number of participating LGAs increased from 16 to 26. We have higher engagement within the micro- and home-based business sector, with 53% response rate from micro and sole traders (up 4% on 2021). Business engagement activities have targeted this segment, with the launch of the monthly Cockburn Micro Business Networking group. We've been highly effective in reaching female business owners with our communications.	• Be realistic on what local businesses can participate in. Promotion of opportunities should be realistic in terms of competitive advantage of multi-nationals • Local area marketing activities for small businesses. • Promotion of local businesses • Help, advice or opportunities for organic leads and growth.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$604,622$604,622	$377,215$377,215	$981,837$981,837	4.0
FY24	$0$0	$584,132$584,132	$300,632$300,632	$884,764$884,764	4.0
FY23	$0$0	$684,806$684,806	$25,879$25,879	$710,685$710,685	3.0

Major Assets	Major Projects/Deliverables
Melville Cockburn Chamber of Commerce office space	• Business Grants Guidelines 2024 • Economic Development Framework • Cockburn Global Program • Defence Industry Development Project • Cockburn Innovation Hub • Destination Plan • Investment Attraction Strategy

Service Risks:
• Failure to maintain the City's brand reputation with external stakeholder groups.

Drivers for Change

Current	Future
• Meeting economic development and business engagement demand from the local business community • Opportunity costs resulting from AUKUS and industry expansion within the region.	• Workforce attraction and industry growth • Extreme weather conditions (climate change) impacting on utilities and transport infrastructure; flow on effect to local business revenue • Low cost housing • Health and Medical precinct development • Activation of Cockburn Central.

2. Environmental Responsibility

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

Strategic Objectives
• **2A** - Protection and enhancement of our natural areas, bushland, parks and open spaces • **2B** - Sustainable resource management including waste, water and energy • **2C** - Address Climate Change.
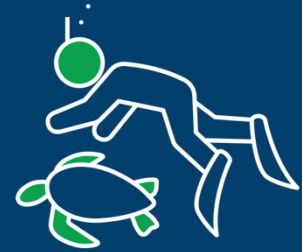
Coastal Management and Planning

Business Unit: Sustainability and Environment
Directorate: Planning and Sustainability

What does this service provide to the customer?

Manages and plans the City's coastal resources to ensure sustainability and enhancement of its natural, cultural and recreational values whilst providing for appropriate economic activities.

Customer outcome/s:

Erosion prevention, mitigation and adaptation allows continued public use and enjoyment of the City's coastline with a well-maintained natural environment and hard infrastructure. The Service also provides and supplements marine and coastal habitat.

Representation on peak bodies to understand and respond to climate change impacts along the Cockburn coastline, and to be aware of State and Federal projects potentially impacting the community's use and enjoyment of our coastline.

The provision and dissemination of information relating to coastal management, planning and projects within the City helps the public understand the need to protect coastal values by adapting to and mitigating the impacts of climate change.

Mode of Service delivery:

Primarily outsourced - the functions of the Service are delivered through engagement with outside contractors and consultants who are managed by the service unit.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Planning and Development Act 2005 – Part 3

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks and open spaces.

Strategic documents

- Coastal Hazard and Risk Management Adaptation Plans (CHRMAP)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Coastal Planning	- Review and respond to Federal and State initiatives, policies and plans - Coastal assessment of development proposals - Develop City strategies and plans	Funding awarded for coastal initiatives. CHRMAP and monitoring the engineered fringing reef in 2023-2024	71/100 performance index score 'Coastal and Marine Facilities' 63/100 performance index score Conservation and Environmental Management (Community Scorecard, 2023)	- Management of coastal erosion is essential, and the protection of Omeo Wreck is also important - Better management and care of beaches, including beach clean-ups and coast care.
Coastal Maintenance and protection	Manage, protect and repair coastal erosion, via sand replenish-ment and installation of coastal structures	Annual coastal monitoring completed		
Education and liaison	- Participate in State and community Working groups and forums - Provide education and tours on coastal planning and protection	Number of presentations delivered each year. **2+**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$30,000-$30,000	$2,161,731$2,161,731	$399,729$399,729	$2,531,460$2,531,460	1
FY24	-$100,000-$100,000	$2,059,784$2,059,784	$494,731$494,731	$2,454,515$2,454,515	1
FY23	-$40,000-$40,000	$1,498,292$1,498,292	$201,648$201,648	$1,659,940$1,659,940	1

Major Assets	Major Projects/Deliverables
• 1 x light fleet vehicle	• Development of updated CHRMAP • Stage 2 of Engineered fringing reef project • Sand nourishment • Stairs infrastructure at the Omeo Wreck

Service Risks:
- Loss of natural assets, infrastructure and land, due to climate change impacts
- Failure to appropriately design and/or maintain coastal infrastructure to withstand expected short and longer term climate change impacts.

Drivers for Change

Current	Future
• Increasing need to address coastal erosion • Increasing contractor costs and reduced contractor availability to undertake coastal works • Continued need to address environmental and climate change impacts.	• Increasing community demands with growing development and visitation along the coast: Coogee Beach Precinct upgrades, Westport and additional developments within the Australian Marine Complex • Increased severity of climate change impacts.

Environment, Parks and Streetscapes Services

Directorate: Infrastructure Services

What does this service provide to the customer?
Provides and maintains accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.

Customer outcome/s:
Access to aesthetically pleasing and safe community open spaces, parks and streetscapes for residents and wider community enjoyment. Enhance biodiversity values in natural areas. Management of interface areas adjacent to residential properties and facilities to reduce bush fire risk.

Use of maintained active reserves by community sporting groups and schools.

Mode of Service delivery:
Service delivery is a combination of internal labour and third-party contracted services.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Biosecurity & Agricultural Management Act 2007 Bushfires Act 1954 Conservation and Land Management Act 1984

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks, and open spaces.

Strategic documents
- Public Open Space Strategy 2014-2024
- Parks & Environment 2020-2024
- Natural Area Management Strategy 2024- 2029
- Bushfire Management Plan 2024 - 2029

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	Maintenance of minor and major streetscapes, parks, playgrounds, ovals, public access ways and environmental reserves	• Active reserve mowing, 2023 **52 cuts annually** • Passive turf mowing, 2023 **26 visits annually** • Condition index rating of natural areas to be improved from previous survey results.	64/100 Customer Service (Community Scorecard, 2023)	• Residents are unaware of the services offered and works being undertaken. • Specific feedback from community on services they would like the City to offer, and the fact the City already offers these services, reinforces need for a Communi-cations Plan on 'Greening Cockburn'.
Water management	Bore and irrigation management, ground water usage monitoring	• Ground water usage monitoring, 2023 **Monthly reporting**		
Tree management	Tree planting, pruning, maintenance of urban forest	• Number of new trees planted, 2023 **1,600**		
Minor capital works	Maintenance of hard assets	• Playground and sporting infrastructure audit **Annually**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$98,141-$98,141	$28,758,159 $28,758,159	$3,040,478$3,040,478	$31,700,496 $31,700,496	76.9

FY24	-$39,438 -$39,438	$24,195,837 $24,195,837	$2,575,887 $2,575,887	$26,732,286 $26,732,286	81.1
FY23	-$79,472 -$79,472	$21,473,685 $21,473,685	$2,476,915 $2,476,915	$23,871,128 $23,871,128	77

Major Assets	Major Projects/Deliverables
The Parks & Environment 2020-2024 Plan allocates $110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs, and sporting equipment.	• Review of the Streetscape service level • Increase tree management and planting programs for Urban Forest areas • Investigation prevention studies undertaken to identify Polyphagous shot-hole borer (PHSB) infestation risk • Perennial Veldt grass control program.

Service Risks:
- Some contracts for services are very large and only have one contractor undertaking the entire City. This puts the City at risk if the single contractor ceases to operate
- Effective management of abstraction and allocation of public open space groundwater
- Early identification and treatment of weed species outbreaks
- Tree and vegetation infestations of environment pests and fungal diseases such as PSHB, and Myrtle Rust
- Risk of succession planning for resourcing of essential services
- Climatic condition may prevent the control of Perennial Veldt grass.

Drivers for Change

Current	Future
• Smaller lot sizes have led to smaller back yards. This results in greater reliance on the City's public open spaces and a greater expectation for the embellishment of these parks • Additional handover of streetscapes and landscaped areas from urban developers has resulted in increased maintenance and resource costs • Impacts of climate change on the City's trees and vegetation requires more waterwise, and more fire-retardant planting programs	• As bushland is cleared for development the use of remaining bushland intensifies – there is a need to improve protection of these areas • Clearing of vegetation for new subdivision require a greater need for street trees to be replaced, and then managed, to ensure they grow to mature canopy size.

- Inability to attract new internal grounds staff has led to reliance on contractors and labour hire workers at increased cost, and potentially less ~~efficiency~~ gains.

Environmental Management, Policy and Planning

Business Unit: Sustainability and Environment
Division: Planning and Sustainability

What does this service provide to the customer?
Provide strategic guidance on the protection of biodiversity and the management of environmental assets.

Customer outcome/s:
Continued access to well-maintained bushland and wetland areas. Access to information relating to natural areas and biodiversity within the City. The ability to participate in voluntary land care activities.

Advice to ensure land development is undertaken in an environmentally sensitive manner. Assistance with Landcare activities on private property.

Mode of Service delivery:
Service delivery is primarily in-house, with some environmental monitoring or management plan development undertaken by consultants.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Natural Area Management Strategy 2012-2022

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks and open spaces.

Strategic documents

- City of Cockburn Natural Area Management Strategy 2020-2030
- Bibra Lake Landscape, Recreational and Environmental Management Plan 2015
- Yangebup and Little Rush Lakes Master Plan 2020

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Area management	- Implementation of the actions included in the Natural Area Management Strategy and the Reserve Masterplans - Builds Council's capacity to manage our natural areas for the conservation of biodiversity	- Fauna surveys and vegetation mapping **completed** in 2022-2023 **56,000 seedlings planted, 600 volunteers participated** in revegetation programs, 2022-2023 (source:Climate Change and Sustainability Snapshot 2022-2023)	**63/100** performance index score 'Conservation and environmental management' (Community Scorecard 2023)	- Stop the decline of urban canopy coverage - Preserve bushland and ensure its retention in development areas - Preserve priority areas like Roe 8 Corridor and Manning Park - Reduce environmental pollution - Protect coastal environments - Protect wildlife - Feral animal control - Revegetate - Support 'Friends Of' Groups.
Area protection	Ensures appropriate protection of biodiversity and natural areas across the City.	- Area of conservation reserves increased by **1.9 ha** in 2022-2023 **9** Landowner Biodiversity Grants awarded in 2022-2023 (source:Climate Change and Sustainability Snapshot 2022-2023)		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$560,000 -$560,000	$1,701,781 $1,701,781	$384,176 $384,176	$1,525,957 $1,525,957	3
FY24	-$634,553 -$634,553	$1,823,647 $1,823,647	$252,675 $252,675	$1,441,769 $1,441,769	3
FY23	-$804,636 -$782,917	$1,854,688 $1,829,835	$213,860 $213,860	$1,263,912 $1,260,778	3

Major Assets	Major Projects/Deliverables
• Wetlands Precinct (leased out) • 2 x light fleet vehicles	• Environmental Impact Assessment – Wesport • Environment Impact Assessment – Jandakot Urban Expansion Area • Natural Area Management Strategy Review - 2024

Service Risks:
- Failure to maintain water quality in natural wetland areas, constructed water bodies and water play areas
- Decline in biodiversity and overall area of conservation reserves
- Increased occurrence of a number of species of weeds, declared pests and weeds of national significance.

Drivers for Change

Current	Future
• Increase in hectares of natural areas to be managed	• An increased understanding of environmental issues amongst the community leading to increased expectations

• Increasing community expectations relating to urban forest and increase in canopy cover • Continued need to address environmental and climate change impacts.	• Need to oversee/manage/audit external offset projects.

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Landscape and Coastal Projects

Business Unit: Projects Services
Directorate: Infrastructure Services

What does this service provide to the customer?
Manages the development, design and delivery of Council landscape and coastal infrastructure construction projects.

Customer outcome/s:
New and upgraded park, coastal and natural area infrastructure.

Mode of Service delivery:
Primarily outsourced.   The functions of the Service are delivered through engagement with outside resources and organisations.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.
3. Community Lifestyle and Security	Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Marina and Coastal Infrastructure Asset Management Plan
- Parks and Environment Asset Management Plan
- Community sport and Recreational Facility Plan
- Public Open Space (POS) Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle Management (Design and Delivery)	• Manage projects in accordance with the City's Project Management Framework • Technical and professional project management advice • Manage external project resources • Ensure compliance with statutory or legislative requirements.	• Percentage delivery: major (>$500K) projects against targets, 2023 **80%**	Internal customer satisfaction survey in FY 25 Target **80%** customer satisfaction score.	Playground renewals Provide new modern play areas Provide more amenities in Parks (toilets, shade, BBQs etc).

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$195,794$195,794	-$189,515-$189,515	$6,279$6,279	4
FY24	$0$0	$133,630$133,630	-$121,715-$121,715	$11,915$11,915	3
FY23	$0$0	$172,761$164,655	-$60,295-$60,295	$112,466$104,360	3

Major Assets	Major Projects/Deliverables

	• Delivery of approved 24/25 approved capital works projects and Corporate Business Plan KPIs.
• nil	

Service Risks:

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service & Supply chain constraints including long lead times.

Drivers for Change

Current	Future
• Volatility in material prices and increasing labour costs • Growing need to adopt efficient building materials and sustainable construction practices.	• Growing significance of sustainable practices and climate change.

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Sustainability and Climate Change

Business Unit: Sustainability and Environment
Directorate: Planning and Sustainability

What does this service provide to the customer?

Supports the City and community to mitigate and adapt to climate change through responsible, effective and sustainable resource consumption (water, energy and materials), education and collaboration, and delivery of community programs and initiatives.

Customer outcome/s:

External

Access to information, community events and activities, grants, rebates and other incentives that support our residents and business owners to adopt sustainable practices to help adapt to a changing climate and support local biodiversity, while also providing co-benefits of reducing utility costs and improving wellbeing.

Progress towards more liveable and climate resilient neighbourhoods.

Internal

Access to sustainability technical advice, and program and project support for improved sustainability outcomes, emission reduction and climate resilience.

Leads the implementation of the Climate Change Strategy and Waterwise Council Action Plan and monitors and reports on progress.

Mode of Service delivery:

The Service is predominantly delivered in-house.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Climate Change Strategy 2020-2030

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2B Sustainable resource management including waste, water, and energy. Strategic Objective 2C Address Climate Change

Strategic documents
- City of Cockburn Climate Change Strategy 2020-2030 – responsible for 27 actions, leading implementation, and monitoring and reporting on progress.
- Urban Forest Plan 2018-2028 – 3 actions
- Coastal Adaptation Plan – 1 action
- RAP – 3 actions

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Progress reporting	Compile and report on progress towards Climate Change Strategy actions and targets	Progress towards Strategy Action Plan, 2022-2023 **25% complete 29% in progress 26% ongoing 20% to be commenced**	75/100 performance index score 'Efforts to promote and adopt sustainable practices' 57/100 performance index score 'Efforts to address Climate Change' (both scores: Community Scorecard 2023)	• Greater involvement and response to climate change as a community • Want to see preservation and replanting of trees across Cockburn • More sustainable use of energy and initiatives to reduce greenhouse gases • Rebates and more investment in renewable technology including solar technology • City to engage with community to create more locally based outcomes
Community support, education and programs	• Engage with the community through environmental, sustainability and Climate Change education programs and initiatives and support citizen science volunteer groups • Support the community through sustainability			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	and environmental education grants, rebates and other incentives			• Overwhelmingly positive and aspirational about creating a more sustainable environment
Lead and support Climate Change mitigation and adaptation initiatives	• Maintain Gold Waterwise Council status and apply for Platinum • Complete annual emissions inventory with continual improvement in data collection and analysis. • Support adaptation and mitigation projects and provide technical advice.	Gold Waterwise Council 2022-2023 **maintained** City's operational emissions reduced, 2022-23 **12% reduction on previous year**		• Generally, more concerned about water use and advocate for a more 'water wise' environment.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$2,500 -$2,500	$747,810 $755,811	$470,685 $470,685	$1,215,995 $1,215,995	3.6
FY24	-$2,500 -$2,500	$755,811 $755,811	$354,893 $354,893	$1,108,204 $1,108,203	4.6
FY23	$0 -$2,440	$677,410 $886,148	$223,419 $13,514	$900,829 $897,222	4.6

Major Assets	Major Projects/Deliverables
• nil	• Climate Change Strategy annual progress Report • Annual Greenhouse Gas Emissions Inventory report • Gold Waterwise Council annual reaccreditation report • Deliver a suite of environmental, sustainability and climate change education programs, grants, rebates and other initiatives.

Service Risks:
- Reduced public safety, health and wellbeing caused by climate change impacts and inadequate adaptation and mitigation measures
- Reduced protection and support for local biodiversity caused by urbanisation and a changing climate
- Increase in the City's carbon emissions due to inadequate mitigation actions (e.g., waste, fleet, building design)
- Reduced resilience to climate change impacts due to inadequate adaptation actions (e.g., water management, coastal protections, urban forest, building design).

Drivers for Change

Current	Future
• Urgency of climate change action (reduce emissions and adaptation to impacts) • Now experiencing the impacts of climate change (heatwaves, drought and extreme weather events) • Community and Council expectations • Impact of population growth and land development – tree canopy loss, habitat loss and fragmentation, increased emissions, waste and water use • Aligning with WA and Australian Government policies and strategic direction.	• Community infrastructure demand - environmentally sustainable design must be BAU for new builds and upgrades to ensure climate resilience and lower emissions • Growing population - More facilities with heavier use resulting in more emissions, water use and waste generation • Impacts of ongoing population growth.

Waste Management Services

Directorate: Infrastructure Services

What does this service provide to the customer?

The City is responsible for the collection and disposal of kerbside and verge side general waste, recyclables and garden organics from approximately 43,000 households.

It also owns and operates the Henderson Waste Recovery Park (HWRP), which processes community drop off materials, hazardous household waste, e-waste, construction and demolition waste, commercial and industrial (C&I) waste and other problematic items, such as tyres and mattresses.

Customer outcome/s:

Management of waste and recyclables for residents and ratepayers, local businesses and visitors. Provision of community education in ways to manage waste. Community and customer access to the HWRP for drop-off of green waste, recyclables and non-recyclable items.

Mode of Service delivery:

Service delivery is primarily insourced but occasionally contracts out services such bulk verge collection.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Local Government Act 1995 (WA)

Strategic Outcome	Strategic Link
2. Environmental Responsibility	Strategic Objective 2B Sustainable resource management including waste, water and energy.

Strategic documents

- Waste Strategy 2020-2030
- Waste Education and Management Strategy 2013-2023 (for review in 2025)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Waste collection and disposal	Kerbside and Verge side collection of household waste Minimise the City's waste to landfill through reducing, recycling, reusing, regifting and recycling of waste	Number of weekly collection services, 2023 **53,730** Waste recovery as percentage of collected material, 2023 **Garden 98% Recycling 25% General waste 0%**	**75/100** Kerbside bin collection services (Community Scorecard, 2023) **100% overall satisfaction** domestic customers **98.1% overall satisfaction** business customers (External Customer Satisfaction Survey, 2023)	• Better management and monitoring of bin waste and recycling. • (Domestic) Review signage within the Park directing customers to correct disposal locations • (Domestic) Identify opportunities to reduce the level of queueing and traffic jams in the Park. • (Commercial) Continue to review ideas for making the process efficient for commercial customers, as time is money for them.
Customer education in waste management	Waste education tours, incursions and resources for schools, businesses and the community	Waste education events, 2023 **40 events 18 school incursions 6 internal workshops**		
Operation of the Henderson Waste Recovery Park	Waste drop off to transfer station Trucks drop off via weighbridge Operation of Reuse shop	Trailer pass redemption rate, 2023 **18%** Tonnes received at weighbridge, 2023 **162,151** HWRP tonnes recovered, 2023 **10%**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$14,853,818-$14,853,818	$26,627,550$26,627,550	$5,868,607$5,868,607	$17,642,339$17,642,339	60.6
FY24	-$16,491,747-$16,491,747	$25,853,468$25,853,468	$5,807,140$5,807,140	$15,168,861$15,168,861	62
FY23	-$18,642,615-$14,275,001	$25,246,661$22,731,479	$5,536,241$5,279,241	$12,140,287$13,735,719	62.4

Major Assets	Major Projects/Deliverables
- Henderson Waste Recovery Park valued at $15.5million - Waste collection vehicle fleet	- Reopening of Northern landfill - Construction of HWRP leachate pond - Temporary transfer station relocation - Alternate model review for community trailer pass redemption.

Service Risks:
- The environment risk of leachate contamination at HWRP
- Skills and labour shortages impacting both hard and green waste bulk collection services
- Availability of support services to maintain the truck fleet
- Supply chain issues for new plant deliveries
- Delays in decision to transition to pre-booked bulk verge service.

Drivers for Change

Current	Future
Population rise leading to increased waste generation	Growing significance of sustainable practices and climate change.

- Decreasing availability of landfill space
- State Government Landfill levy of $85/tonne impact on City's financial resources.

3. Community, Lifestyle and Security

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

Strategic Objectives
• **3A** - Accessible and inclusive community, recreation and cultural services and facilities that enrich our community • **3B** - A safe and healthy community that is socially connected • **3C** - Aboriginal and Torres Strait Islander cultures and other diverse cultures.

Building and Security Projects

Business Unit: Projects Services
Directorate: Infrastructure Services

What does this service provide to the customer?
Initiates, designs and implements Building and Security major and minor projects to deliver infrastructure construction, refurbishment and renewal projects.

Customer outcome/s:
Facilitate and optimise fit-for-purpose solutions for building and security projects.

Mode of Service delivery:
The Service is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Climate Change Strategy 2020-2030
- Corporate Business Plan
- Building Asset Management Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle Management (Design & Delivery)	• Initiating, designing and delivery of major building and security projects	• Percentage delivery: major (>$500K) projects against targets, 2023 **80%**	Target **80%** customer satisfaction score Internal customer satisfaction survey in FY 25	• Improve staff project management knowledge and awareness

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$195,994$195,994	-$195,994-$195,994	$0$0	4
FY24	$0$0	$225,965$225,695	-$354,582-$354,582	-$128,617-$128,887	4
FY23	$0$0	$260,887$254,714	-$221,451-$221,451	$39,436$0	6

Major Assets	Major Projects/Deliverables
• nil	• Delivery of approved 24/25 capital works projects and Corporate Business Plan KPIs

Service Risks:
• Access to external grant funding for projects

- Price escalation for construction
- Skills and labour shortages.
- Service and Supply chain constraints including long lead times.

Drivers for Change

Current	Future
• Volatility in material prices and increasing labour costs • Growing need to adopt efficient building materials and sustainable construction practices.	• Evolving environmental regulations and community demands for greener buildings.

Childcare Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

The City of Cockburn is the Approved Provider for the City Cockburn Family Day Care (FDC) Service and including support and administration in the delivery of early childhood education and care for children enrolled with the FDC Service.

The Service is responsible for the delivery of early childhood education and care, and to recruit, assess, register and support service delivery by Educators operating as independent contractors in their own homes approved for FDC. The Service is also responsible to ensure that Educators work within the National Quality Framework.

Educators provide early childhood education and care for children aged between 6 weeks and 11 years, with most care provided for children aged between one and five years.

Customer outcome/s:

The FDC Service ensures quality outcome options for families seeking early childhood education and care.

The Service provides an opportunity for parents to return to work, attend education or have respite care. The FDC Service manages the Commonwealth Child Care Subsidy for eligible families, provides newsletters and information for parents as well as Educators.

The FDC Service provides the ability for suitable people to be registered in compliance of the National Quality Framework, including FDC Residence approval, enabling the Educator to operate their FDC business.

Mode of Service delivery:

The Service is a combination of in-house staff who provide administration, training and support to Educators who operate as independent contractors/ sole traders. Additional outsourcing includes Registered Training Organisations for FDC Educator legislated training requirements.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory Service	The Service Provider and FDC Service is approved in compliance of National Quality Framework, which includes the Law, Regulations, Quality Standards and Early Childhood Curriculum – the Early Years Learning Framework and My Time/Our Place.

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educator Management	• Recruitment, assessment and registering of Educators	Percentage of assessment visits/contacts to FDC Educators, 2023 **100%**	98/100 performance feedback score (Family Day Care Parents Survey, 2023)	• More before and after school care facilities for working parents • More services for day care • Longer hours for day care services.
Compliance	• Compliance to Australian National Quality Standard (NQS) • Childcare Subsidy Management	NQS Overall Rating–Current (Nov 2021) **Meeting NQS**		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Education and liaison Services	• Educator education, liaison and mediation.	Percentage of parent surveys conducted post-enrolment and annually, 2023 **98% of the returned surveys positive**		

Funding Source:
Service-Users – Fee Service (Educators and Parents of children)

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$2,109,200-$2,109,200	$2,083,694$2,083,694	$33,100$33,100	$7,594$7,594	4.8
FY24	-$2,052,550-$2,052,550	$2,097,085$2,097,085	$33,801$33,801	$78,336$78,336	4.4
FY23	-$2,026,550-$2,026,550	$2,050,865$1,992,887	$43,990$10,327	$68,305$10,327	4.4

Major Assets	Major Projects/Deliverables
• nil	• Amended Family Day Care Contract for Educators • Internal Compliance Audits • Assessment and reassessment of Educator residences.

Service Risks:
- Hazards within the Educator's residence or Family Day Care Service venue/indoors and outdoors are not identified and addressed
- Provision of quality outcomes for children in FDC Service
- Inability to maintain financial sustainability for FDC Service.

Drivers for Change

Current	Future
- Increased requirements from legislative change, including increased Childcare Subsidy rates for low-income families and increased cut-off points for higher income families - Parents continue to seek small group, home-based nurturing care and quality early childhood education with parent choice of Educator - Current financial crisis will provide further impact on mothers considering ways to earn income from home (History demonstrates previous financial crisis 1980's = significant positive impact on FDC, not only families seeking FDC, but also numbers of enquiries from Mothers interested in setting up their FDC from home).	10-year population projections (2021 census data) show an expected 11% increase in the 0-12 year age group for Cockburn residents by 2031. The percentage of single parent households is expected to increase by 21% over the period 2021-2031.

Cockburn ARC

Business Unit: Recreation Infrastructure and Services
Directorate: Community and Place

What does this service provide to the customer?

The Cockburn Aquatic and Recreation Centre is a one stop hub which caters to our community and residents from across Perth's southern metropolitan region, providing sport, fitness and wellbeing facilities to encourage and educate people to become more active more often.

The Service also delivers precinct wide initiatives and collaborative opportunities with industry partners to promote and increase awareness of Cockburn.

Customer outcome/s:

Provides customers with significant physical and mental health benefits through access to aquatic, sports, gym and group fitness facilities.

Offers social sporting competitions and sport development clinics, swimming education and development, and provides access to creche and children's term and holiday programs.

Delivers a large social value back into the community due to ongoing participation reducing many key health indicators and increased productivity.

Mode of Service delivery:

Primarily insourced. Precinct partners Fremantle Football Club and Curtin University; and tenants WA International Pty Ltd (café) and Lifecare Allied Health also operate with own staff.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community, Sport and Recreation Facilities Plan 2018-2033

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Community, Sport and Recreation Facilities Plan 2018-2033
- City of Cockburn Strategic Community Plan 2020-2030
- Cockburn ARC Asset Management Plan 2020 - 2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Recreational Aquatics and Swim School	- Provision of aquatic facilities - Swimming education and development	- Total visits, 2023 **~1.3 million** - Social value 2022/23 **$14.6 million** (Predicted community dollars saved due to continuous social participation in sport and exercise, resulting in a decrease in several key health conditions, creating a healthier more productive community)	80/100 performance index score 'Cockburn Aquatic and Recreation Centre' (Community Scorecard, 2023)	- Pool facilities should be more affordable - Better parking for people with disabilities or for parents with young children - Warm water pool:better access for therapy programs - Better shaded pool areas, more pool areas.
Health Club	- Provision of fully equipped gym - Separate studios for fitness, mind and body and indoor cycling classes - Health and fitness appraisals/ ongoing assessment	Net Promoter Score **55 + (excellent rating)** (NPS is a survey that provides real time feedback from customers, on their latest experience within the facility, highlighting whether they would recommend the services or not. This provides crucial information to cater to the needs of our community.)	Regular Net Promoter Score (NPS) surveys to Health Club and Swim School	
Sports Stadium and Children's Programs	- Provision of six-court, multisport indoor sports stadium - Specialist children's facilities	- Average of **240 sporting teams** registered per season **75% intake** of children's programs		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Infrastructure Operations	• Industry leading, safe and compliant infrastructure, reserves and equipment	• **Compliant** in Health Code of Practice in Emergency Management and Safety, including 1 full centre evacuation and 2 x external safety audits		
Member and Customer Experience	• Membership and customer services information • Community and commercial booking of spaces	• Mystery Member (Internal mystery shopper engaging customers of the facility to **provide essential feedback on services, processes & staff interaction**) • **Compliance** to ARC Customer Service Framework		

Funding Source:
Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$12,395,084-$12,395,084	$15,308,233 $15,308,233	$1,415,548$1,415,548	$4,328,697$4,328,697	43.6

FY24	- $12,796,726 $12,769,726	$14,658,969 $14,658,969	$1,719,171 $1,719,171	$3,581,414 $3,581,415	41.6
FY23	- $11,834,882 $11,179,015	$13,280,259 $12,737,551	$1,764,868 $1,764,868	$3,210,245 $3,323,405	39.0

Major Assets	Major Projects/Deliverables
• Cockburn ARC facility and public open space • 1 x council vehicle • 2 x sporting reserves	• Cockburn ARC Expansion • Cockburn ARC Aquatic Infrastructure Preliminary Concept Plans and Feasibility Study

Service Risks:
- Provision of safe, clean and secure environment for Aquatic and Dry facility users
- Appropriate management of cash and personal data
- Availability of appropriately qualified and experienced staff
- Maintenance of equipment and infrastructure to meet building regulations.

Drivers for Change

Current	Future
• Limited competing facilities and growing population, therefore customer demand remains high • Increased patronage, membership and programs (revenue generating) and health club expansion project launch • Ageing Aquatic Infrastructure.	• Growing significance of sustainable practices including greater use of solar power and geothermal heating • Meeting increased demand on growing community and their needs • Maintaining an aging facility to existing industry leading standard.

Cockburn Care

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Cockburn Care assists older adults, and people with disabilities, to stay independent for longer by providing in-home care and support. Services include personal care, medication assistance, respite services for carers and family, meal preparation, cleaning, transport to medical appointments, gardening and community activities including shopping. These services are funded via the Commonwealth Home Support Program and Home Care Packages.

Customer outcome/s:

Assists clients to maintain their independence and the ability to keep living safely in their homes.

Helps our customers lead a full and rewarding life with social connections and reduced isolation. Empowers our clients through enablement and services provided at times suited to their needs.

Mode of Service delivery:

Primarily insourced for personal care, domestic assistance, social support, transport, social club/group social support.

Outsourced services include nursing care, allied health care, home modifications, and gardening.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service Disability Access and Inclusion is mandatory.	Aged Care Act 1997 Aged Care (Transitional Provisions) Act 1997 Aged Care Quality and Safety Commission Act 2018 National Disability Insurance Scheme Act 2013 NDIS Quality and Safeguarding Framework 2017 NDIS Pricing Arrangements and Price Limits 2023-2024 Privacy Act 1988 Disability Discrimination Act 1992 Equal Opportunity Act 1984 Disability Services and Inclusion Act 2023

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- Disability Access and Inclusion Plan 2023-2028
- Community Development Strategy 2021-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Common-wealth Home Support Program	• Support for people with low-level care needs • Carer support for planned respite services	**13,283** individual services totalling **21,463** hours (2023)	92% overall satisfaction score (External Customer Satisfaction Survey, 2023) Service Quality is measured via the Cockburn Satisfaction survey, regulatory reporting, and audits by regulatory bodies including the Aged Care Quality and Safety Commission	Ensuring the administrative service delivers to the same standard as the care and support services When clients are not called or when requests are declined with little explanation, they are more likely to shut down and not communicate with Cockburn Care Affordable service in the home Continue to support older adults.
Home Care Packages	• Support to people with complex needs	**12,235** individualised services provided by City staff, totalling **12,871** hours **3,935** extra services provided through brokerage agreements.		
National Disability Insurance Scheme (NDIS)	• Delivers NDIS funded support • Services are divided between transport to and from the Jean Willis Centre and participating in centre-based group social support.	**1,791** individualised services totalling **5,577** hours, delivered to 14 participants.		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Contin-uity of Support	• Continuity of support to older people with disability who are ineligible for the NDIS.	**277** individualised services were provided in 2023 totalling **302** hours of service to 4 clients.		
Disability Access and Inclusion:	• Provision of advice, support, advocacy, or referral to both internal and external enquiries • Management of the beach wheelchair bookings and maintenance as well as the beach access • Delivery of outcomes set out in the DAIP by implementing the strategies and actions • Management and facilitation of the Disability Reference Group • The delivery of comprehensive disability related training on topics relative to the better servicing of our community • Support and deliver programs and activities, and coordinate events to celebrate ability and other inclusive activities	Implementation of the DAIP KPI **Target = 90% completion 2024**. Monitored and reported to the Department of Communities.		Accessibility for people with mobility issues is low in Cockburn Central There is a need for more ACROD parking spaces in various locations including shopping centres, community areas, and beaches Awareness and support for invisible disabilities, especially for youth and library services, is needed There is a need for more disability access in all areas including festivals, playgrounds, and quieter

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	• Implementation of Disability Access and Inclusion Plan (DAIP) • Delivery of disability awareness training and related workshops.			times for people with sensory issues Improvement is needed for the rehabilitation area at the aquatic centre, with a need for a separate area for the older adults and those with disabilities.

Funding Source:
Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$4,122,851 -$4,280,718	$3,750,814 $3,750,814	$509,941 $509,941	$137,904 $137,904	27.5
FY24	-$4,280,718 -$4,329,552	$4,257,516 $4,257,516	$544,713 $544,713	$521,511 $86,945	28.5
FY23	-$4,317,309 -$4,017,309	$4,148,314 $3,676,003	$424,497 $424,497	$255,502 $83,190	32.2

Major Assets	Major Projects/Deliverables
• Jean Willis Centre Hamilton Hill • 3 x buses • 4 x light fleet vehicles	• Compliance with Aged Care Standards • Compliance with NDIS Quality and Safeguarding Framework 2017 • Data Exchange (DEX) reporting CHSP • Quarterly Financial Report Aged Care • Serious Incident Response Scheme reporting and compliance.

- Compliance with the Aged Care Code of Conduct
- Regulatory changes under the new care provision legislation
- Implementation of the DAIP

Service Risks:
- Failure to comply with statutory standards and requirements
- Providing continuity of support services
- Engagement of support workers with suitable skills and qualifications
- Providing safe and effective support and assistance for clients
- Failure to manage staff ethical behaviour
- Loss or reduction of grant and/or fee funding
- Accidents and/or injury to clients or staff.

Drivers for Change

Current	Future
- Rising Statutory compliance demand impact on staff morale and capacity - Empowering consumers to exercise choice and control - Continuous legislative changes - Increase in the prevalence of people living with dementia - NDIS reforms.	- Foster greater gender and ethnic diversity across the workforce to ensure consumers can access culturally appropriate care - HCP reform 2025 and CHSP reform 2027 - Substantial increase in the aging population and reduction in family and informal supports care base - Introduction of a new Aged Care Act - Implementation of the DAIP.

Community Development

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Supports and contributes to a community in which people can feel a sense of belonging, connection and contribution; a community that celebrates diversity, embraces difference and supports the most vulnerable; and a community in which people feel able to facilitate positive change in their lives and the lives of others.

Customer outcome/s:

Enables communities to connect at a local level, creating a sense of identity, sharing, belonging, security and pride.

Mode of Service delivery:

Primarily Insourced. Specialised training is delivered by external parties.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Development Strategy 2021-2025 Volunteer Strategy 2021-2025 Reconciliation Action Plan 2023 - 2025

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. Strategic Objective 3C Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated

Strategic documents

- City of Cockburn Community Development Strategy 2021-2025
- Innovate Reconciliation Action Plan 2023-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
First Nations Community Development	Build and strengthen respectful relationships between the City of Cockburn and the First Nations	Measurement is done against the relevant actions within the Reconciliation Action Plan (RAP) **Successful events are held** celebrating First Nations culture The City's staff **are trained to be culturally competent**	66/100 performance index score 'Recognising First Nations' Culture' (Community Scorecard, 2023)	• Increase talks and walks on history and culture • Acknowledge Noongar names for places • Funding to identify and highlight cultural sites • Celebrate Aboriginal culture instead of Australia Day festival, change the date • Build a cultural centre.
Community Development	• Build strong, vibrant, safe and connected local communities • Provide support, funding and subsidies for communities • Provide support for community led safety initiatives • Grow an informed and engaged community	• **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		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		• **Encourage and resource** community groups, networks and projects by making specialist City staff available to all communities across the city.		
Cultural Diversity	Develop and embed a high level of cultural competency across the organisation and the Cockburn community	• **The facilitation of projects, events and services** for CaLD groups, families, children and individuals within City of Cockburn • The delivery of appropriate and effective Cultural Awareness training.	65/100 performance index score 'Multiculturalism and racial harmony' (Community Scorecard, 2023)	• Recognition, celebration and education of diversity; events and festivals • Initiatives to support disadvantaged communities.
Volunteer Resource Centre	Grow community leadership	Volunteers will be **informed and connected** to *appropriate* volunteering roles Volunteers in the City of Cockburn **know that their work is genuinely valued** by their community and the City		Encouragement of volunteer work for community projects to strengthen community ties.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		Fostering a strong network of Volunteer Involving Organisations **creating opportunities** for volunteers Volunteer Involving Organisations **supported** in recruiting, managing, and retaining volunteers.		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0~~$0~~	$965,319~~$965,319~~	$433,924~~$433,924~~	$1,399,243~~$1,399,243~~	6.2
FY24	-$39,922~~-$39,922~~	$993,177~~$993,177~~	$374,135~~$374,135~~	$1,327,390~~$1,327,390~~	7.4

Service commenced in FY24

Major Assets	Major Projects/Deliverables
• Equipment trailers	• First Nations Community Engagement Framework

Service Risks:
- Inability to provide advocacy, support, relationships and capacity building for Community Development Services
- Failure to effectively manage City of Cockburn volunteers and deliver the service from the City

- Inability to deliver outcomes in the Community Development area if vacant Community Development Office roles is not filled
- Significant damage to reputation if Aboriginal Cultural Centre is not constructed.

Drivers for Change

Current	Future
• Increase in contractor and supplier costs.	• Population projections show WA will see an increase in international skilled migration, both permanent and temporary. Expected resultant pressure on key infrastructure, health, education and housing • Land development/new housing areas built will put increased pressure on service delivery.

Community Grants Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Provides support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.

This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

Customer outcome/s:

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

Mode of Service delivery:
Fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
City of Cockburn Strategic Community Plan 2020-2030
Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Grants, Donations and Sponsorships	Grant funds allocated to local community groups, organisations and individuals.	Percentage of available grant funding allocated, 2023-2024 **85%**	Feedback collected via grant application and acquittal forms.	Satisfaction with the service and appreciative of the level of funding support provided by the City.

Funding Source: Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$2,072,914$2,072,914	$96,302$96,302	$2,169,216$2,169,216	0.8
FY24	$0$0	$1,566,938$1,566,938	$80,210$80,209	$1,647,148$1,647,147	0.8
FY23	$0$0	$1,544,313$1,543,663	$1,070$1,070	$1,545,383$1,544,733	0.8

Major Assets	Major Projects/Deliverables
• nil	• Twice yearly funding round advertised, assessed, and allocated

Service Risks:
- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds.

Drivers for Change

Current	Future
• Inefficient approval system for Donations, Group Sponsorship and Major Funding Proposals, and Committed and Contractual Funding. Recommendations are submitted to the Expenditure Review Committee prior to Council for approval. However, as the meeting times for each are not	• An audit of the grants, donations, sponsorship and subsidy programs and governance processes is required • Grants programs need to be more fluid and agile to be able to accommodate the changing needs and trends in the community.

Current	Future
consecutive, applicants are required to wait three months for the outcome.	

Community Safety Support

Business Unit: Community Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?

Provides community support, assistance and education concerning service legislation, community safety and animal management and registration matters.

Assesses and coordinates infringements, prosecutions, and appeals to ensure adherence to regulations and uphold community standards.

Customer outcome/s:

Provides the community with clear, concise and accurate information on legislation, community safety and animal management. Maintains an accurate animal management database to ensure owners comply with regulatory requirements.

Assesses infringement appeals in a fair way and administers prosecutions promptly and professionally.

Mode of Service delivery:

Service is primarily insourced; some outsourcing as required (bulk mail distribution, production of animal registration tags, InSight contact centre)

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Dog Act 1976 Cat Act 2011 Dog Regulations 2013 Control of Vehicles (off-road areas) Act 1978 City of Cockburn (Local Government Act) Local Laws 2000 Litter Act 1979 Bush Fire Act 1954

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A A safe and healthy community that is socially connected.

Strategic documents

- Animal Management and Exercise Plan 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer Requests	Manage customer enquiries and complaints	Number of customer emails received, 2023 **50,625**	Community and Stakeholder consultation undertaken in 2019

(Animal Management and Exercise Plan, 2020-2025) | • Improvement communication of responsible pet ownership guidelines
• Improve promotion of dog obedience training
• Improve signage. |
Animal Registration Administration	Maintain accurate animal management database	service meets relevant legislative requirement **compliant**		
Infringements and Prosecutions	Maintain accurate animal management database	Number infringement appeals processed, 2023 **1,359**		
Administration	Manage operational workflow and job allocation for Rangers and Parking Officers. Supports other Services within the Business Unit.			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$70,000-$70,000	$616,330$616,330	$261,314$261,314	$807,644$807,644	5
FY24	-$50,000-$50,000	$538,542$538,542	$267,956$267,956	$756,498$756,498	3.5
FY23	$0$0	$375,183$365,233	$5,370$5,370	$380,553$370,603	4.2

Service commenced during FY23

Major Assets	Major Projects/Deliverables
• nil	• Implementation of the Central Animal Registration System • Transitioning manual processing of customer applications and infringement notices to online platform

Service Risks:
- Failure to stay updated with relevant legislation and regulations could result in non-compliance, leading to legal issues
- Inadequate resource allocation or inefficient processes may hinder the team's ability to fulfill their duties effectively, impacting service delivery
- Failures in service delivery or incidents of non-compliance could damage the organisation's reputation and erode public trust in its ability to ensure community safety.

Drivers for Change

Current	Future

• Increasing number of appeals filed and the rising demands on the Service • Notable rise in prosecutions for unregistered animals and dog attack incidents • Necessity of a robust appeal process as mandated by State law and public interest.	• Estimated on growth and demand for customer services.

CoSafe

Business Unit: Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?

A 24-hour, 7 day-a-week mobile response service that provides specially trained officers to manage a wide range of issues within the community, including anti-social behaviour, suspicious behaviour, noise complaints, vandalism and various other concerns.

The service is also relied upon by other internal departments for out of hours tasks and incidents including emergency response, health, environment, facilities, venues and ranger services.

Additionally, the Service manages over 750 fixed CCTV cameras and 24 mobile cameras, which are deployed in hotspot areas.

Customer outcome/s:

Providing the community with a heightened sense of safety and the visual presence of safety officers and CCTV surveillance.

Mode of Service delivery:

A hybrid model is utilised, with insourced management and coordination of the service, and contracted CCTV and mobile patrol functions.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Safety and Crime Prevention Plan 2022-2027

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3B A safe and healthy community that is socially connected.

Strategic documents

- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Mobile Patrols	• Provision of security safety patrols to manage tasks including facility lock-up, alarm call-outs, holiday watch, security patrols and investigation of anti-social behaviour	• Number of security tasks, 2023 **30,279** Average response time to community requests and facility alerts, 2023 **11 minutes**	88.5% overall satisfaction (External Customer Satisfaction Survey, 2023)	Improvement needed in proportion of reactive (non-recurring) jobs that receive a follow-up call from a CoSafe officer Satisfaction with service provided by CoSafe is higher when the customer receives a follow-up call.
CCTV	• CCTV Installation, maintenance and monitoring • Provision of CCTV footage to Police services	• Number of CCTV fixtures provided, 2023 **750 fixed cameras** **13 mobile camera units**		
Static Guards	• Provide static guard services at Cockburn ARC, Council meetings and Civic functions	• Number of static guard services provided, 2023 **135**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$20,000-$20,000	$2,621,654$2,621,654	$763,458$763,458	$3,365,112$3,365,113	5
FY24	-$20,160-$20,160	$2,688,510$2,688,510	$841,929$841,928	$3,510,279$3,510,279	7.6

FY23	-$20,160-$20,160	$2,347,311$2,281,546	$505,192$505,192	$2,832,343$2,766,578	5.6

Major Assets	Major Projects/Deliverables
- Fixed CCTV network - CCTV Operations room and associated technology 7 x CoSafe vehicles, mobile technology and CCTV 10 x mobile CCTV 1 x covert CCTV node - Digital Radio Network	- Service model review to streamline resource allocation and enhancing operational efficiency - CCTV Drone patrols concept.

Service Risks:
- Risk of physical injury in security and crime prevention-related service delivery
- Psychosocial welfare of officers dealing with distressing incidents
- Skills and labour shortages
- Contractors failing to comply with standards and minimal service requirements
- ICT security
- Maintenance and replacement of ageing security equipment.

Drivers for Change

Current	Future
- Greater number of people returning to the workplace results in less houses occupied during the day - Ageing vulnerable population - Demographic projections - greater number of single households - In the current Western Australian job market, CoSafe contracted patrol service has encountered significant challenges in fulfilling staffing requirements.	Community demands will continue to grow for increased visible patrols and CCTV network to deter crime.

Event and Cultural Services

Service Unit: Library and Cultural Services
Directorate: Community and Place

What does this service provide to the customer?

The city preserves history and heritage, delivers arts and cultural opportunities, promotes inclusivity, and measures impact to enhance community engagement and satisfaction through arts and cultural initiatives.

Customer outcome/s:

Residents experience stronger community bonds through participation in diverse events and cultural activities, fostering inclusiveness in local heritage and identity. This leads to increased satisfaction, well-being, and participation across demographics, ultimately bolstering community resilience and pride.

Mode of Service delivery:

The service is delivered with a mixed model combining internal delivery with the following outsourced functions:

Event logistics for Side Splitter and Coogee Live; Traffic management; Audio, Visual and staging services for events; Collection valuations, digitisation and conservation; Transcription of oral histories; and media/marketing for events.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Corporate Strategic Business Planning & Budget - Policy (Adopted July 2022) Arts, Culture & Heritage Strategy 2025-2030 (yet to be adopted) Heritage Act 2018

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services that enrich our community. Strategic Objective 3C Aboriginal and Torres Strait Islander Cultures and other diverse cultures and heritage are recognised and celebrated.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Festivals and Events	• Major Events and Festivals Delivery	• Community Scorecard 2023 / Participant Surveys • Civic Events 2023 **5 per year**	Festivals and events 68/100 with 90% positive rating (Community Scorecard, 2023)	• Create fun and inclusive environments for young people, children and adults to engage
Arts and Culture	• Arts and Cultural Development Opportunities	• Community Scorecard 2023 / Participant Surveys	Art and Culture activities 66/100 with 89% positive rating (Community Scorecard, 2023)	• Create more spaces for culture and arts such as community gardens and yarning places
Local History	• Cockburn heritage and history preservation, knowledge sharing, the Azelia Ley Museum	• Community Scorecard 2023 • Oral History **2 per year**, Azelia Ley attendance **2,000 per year**, Social Media Posts **40 per year (All 2023)**	Promotion and preservation of local history and heritage 63/100 with 87% positive rating (Community Scorecard, 2023)	• Involve the community in preserving and sharing knowledge and memory of the City

Funding Source:

The service is primarily insourced, with some events services, collections and local history specialist services outsourced.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$129,000 -$129,000	$2,528,124 $2,528,124	$1,803,668 $1,803,668	$4,202,792 $4,202,792	6.2
FY24	-$119,000 -$266,460	$2,552,562 $2,552,562	$1,085,684 $1,085,684	$3,519,246 $3,519,245	7.2
FY23	-$259,960 -$124,000	$1,840,839 $1,589,855	$521,700 $521,700	$2,102,579 $1,987,554	4.1

Major Assets	Major Projects/Deliverables
- City owned art collection - Azelia Ley Homestead - Memorial Hall - Caretaker Cottage, Administration - Local History Collection	- Delivery of the 2024-2025 events season 100-year Celebration of Memorial Hall - Arts Hall of Fame

Service Risks:

- Failure to provide a safe environment at City held events
- Failure to provide a safe environment for staff working in civic support with other staff and visitors
- Failure for events to meet the expectations and needs of the community
- Reputational risk to the City should events not proceed or reduce.

Drivers for Change

Current	Future
- Continue to look at strategic and creative partnerships with external organisations, grants and sponsorships - The service is more popular with the community however service unit level of FTE is now stagnant and at risk of reducing.	Population growth will affect various deliverables of the service unit in its current capacity.

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Family and Community Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?
Plans, develops, and delivers a diverse range of grant funded support services including counselling, parenting support and financial counselling; as well as municipally funded children's projects and events, to Cockburn individuals and families, based on principles of universal access and inclusion, cultural competency, and diversity.

Customer outcome/s:
Provides individuals and families with access to support services, community networks and resources. As a result, community members have the opportunity to acquire the knowledge and confidence to build their personal, parenting and financial skills.

Mode of Service delivery:
The Service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	The City is contracted to deliver family and community services either directly with the State Government, Department of Communities, or via consortiums including the South West Metro Parenting Service and Financial Wellbeing Collective.

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Cockburn Parenting Service	Provides free access to parenting groups, events and individual programs	Grant funded services – provision of quarterly/six-monthly reports, Department of Communities, 2023 **completed** **76** individual consultations provided **33** workshops, community activities and groups were held with **275** participants	63/100 performance index score 'Family and Children's Services, Facilities' (Community Scorecard, 2023) Annual customer surveys conducted through Department of Communities or independent third party	• More enclosed outdoor play areas, suitable playgrounds, updated community centres • More family-oriented activities.
Children's Development	Provides Children's and Families programs and events, school liaison and Children's Reference Group	Froggy's Fun on the Green, 2023 **1,946** adults and **2,418** children attended		
Cockburn Support Service	Provides free mental health counselling, information, and support to clients over 18 years	**873** Counselling appointments were made **279** clients accessed the service **41** workshops, community activities and groups were held with **377** participants		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Financial Counselling	Provides free information, support, and advocacy to individuals and small businesses experiencing financial difficulties	**680** financial counselling appointments were made, **550 attended** (81%) **31** Financial community workshops, seminars or information sessions were held with **1,245 participants** (City of Cockburn Financial Counselling Service), 2023)		

Funding Source:
Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$727,793-$727,793	$970,014$970,014	$455,530$455,530	$697,751$697,751	7.3
FY24	-$668,375-$668,375	$1,136,342$896,754	$347,373$347,373	$815,340$815,341	6.26

Service commenced 2023-2024 financial year

Major Assets	Major Projects/Deliverables
• Equipment trailer (Froggy's Fun on the Green, Community Development events)	• Annual Reporting to the Department of Communities Annual planning of Family

	and Community groups, events, and programs

Service Risks:
- Lack of qualified staff to provide and deliver support services to the community
- Loss of grant funding to services dependent on external funding, and extension uncertainties.

Drivers for Change

Current	Future
• Population increases will impact the number of clients needing services.	• Entertainment and workshop contractor cost predicted to increase, escalating delivery cost for community events/ workshops.
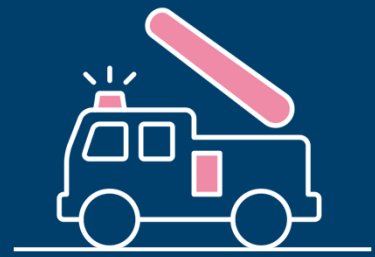
Fire and Emergency Management

Business Unit: Community Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?

Develops and coordinates actions to support community disaster resilience building and ensures the City is compliant with the State Emergency Management Framework.

Customer outcome/s:

Plans and implements emergency, particularly bushfire, prevention measures throughout the year.
Inspects private properties for firebreak compliance.
Manages local bushfires outside of the Gazetted Fire District and assist local and regional fires.
Coordinates operations and activities for emergency events in the community, and provides public education on emergency management.

Mode of Service delivery:

The service is primarily insourced for fire control order compliance inspections, community education, hazard reduction burns and policy-based work, with outsourced functions including maintaining and clearing vegetation, and vehicle/equipment maintenance.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Local Government Act 1995 Fire and Emergency Services Act 1998 Fire Brigades Act 1942 Bush Fires Act 1954 Emergency Management Act 2005 Work Health and Safety 2020

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3B A safe and health community that is socially connected.

Strategic documents

- Local Emergency Management Arrangements (2018)
  - Emergency Risk Management Report (2009)
  - Local Recovery Plan (2018)
  - Animal Welfare in Emergencies Plan (2019)
- City of Cockburn Bushfire Risk Management Plan 2023-2028

- Bush Fire Brigade Local Law 2000
- Bush Fire Brigade Rules 2022

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
Local Emergency Management Arrange-ments	• Review and exercise the Local Emergency Management Arrangements • Review and support the City's capacity building in emergency management • Attend and support emergency incidents and manage recovery.	• Develop an evidence-based emergency risk management plan and a schedule of mitigation activities to increase the Local Emergency Management Committee's understanding of local emergency risk.	No current customer satisfaction measures are available. Over the next few years, the Service Unit intends to build a baseline of data on community preparedness and engagement with the City of Cockburn fire and emergency management programs.	
Bushfire Risk Management	• Develop, support, review and implement the Bushfire Risk Management Plan, including identify, assess, prioritise and treat tenure blind bushfire risks • Collaborate with and empower stakeholders to under bushfire risk mitigation activities.	By the end of 2025, prepare a three-year bushfire risk management program for the management of bushland within the City of Cockburn, in consultation with key stakeholders • Validate bushfire risk assessments and plan treatments against 50% of the Cockburn Bushfire Risk Management Plan's Extreme rated assets by the end of FY26.		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
Local Emergency Services	• Support Cockburn State Emergency Services (approx. 60 volunteers) • Manage two Volunteer Bush Fire Brigades (approx. 130 volunteers) • Support local emergency services to continue to adapt to evolving and emerging risks and are capable of undertaking emergency management activities.	• Support the development and implementation of Brigade Strategic Plans • Review and implement a robust Brigade Governance Framework.		
Adminis-tration and Compliance	• Administrate the City's Fire Control Order (s.33 notice) • Manage an annual inspection program for compliance with the City's Fire Control Order • Monitor and implement restrictions under the *Bush Fires Act 1954* (TFB, HVMB, Restricted and Prohibited Burning Times).	• Decrease instances of non-compliance with the City's Fire Control Order (s.33) by increasing community understanding of legislative requirements through targeted education initiatives.		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
Community Engagement and Communi-cations	• All service activities are underpinned by timely and up-to-date information communicated with the community and stakeholders to ensure community safety • Educate and collaborate with residents to build community resilience to emergencies.	• Build a baseline of data on community emergency preparedness and engagement with the City of Cockburn fire and emergency management programs.		

Funding Source:

Primarily Municipally Funded

Receives annual operating and capital grant funding through the Local Government Grants Scheme.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$333,200-$333,200	$972,782$972,782	$640,945$640,945	$1,280,527$1,280,527	3
FY24	-$288,800-$288,800	$1,037,837$1,037,837	$530,879$530,879	$1,279,916$1,206,851	3
FY23	-$299,300-$304,300	$495,731$472,849	$556,937$531,836	$753,368$700,385	2

Major Assets	Major Projects/Deliverables
• 2 x 3,000lt 4WD (3.4) fire appliances • 2 x 4WD light tanker (LT) appliances • 1 x 12,000lt (12.2) bulk water tanker	• North Lake Bushfire Response and Recovery Exercise

• 3 x fire support vehicles • 6 x State Emergency Services plant (various)		• Fire Control Order Review, stakeholder communications review and campaign • Review the Local Emergency Management Arrangements, including

Major Assets (cont)	Major Projects/Deliverables (cont)
• 1 x Fire Capability trailer • 1 x Emergency Management trailer • 2 x Emergency Services Buildings (Banjup and Cockburn Central)	emergency risk management plan • Develop an engagement survey to build a baseline of data for community preparedness and engagement • Volunteer recognition and development event series • Undertake bushfire risk management works against extreme and very high risks.

Service Risks:
- Failure of the City to meet bush fire legislative obligations
- Failure of the City to meet emergency management legislative obligations
- Risk of emergencies where mitigation objectives are not met
- The health and safety of Bush Fire Brigade volunteers (including mental health)
- Risk to operational firefighters on fire grounds resulting in death or severe injury.

Drivers for Change

Current	Future
• The Fire and Emergency Management Service is experiencing an expanding array of demands, including increased public expectations for proficient community risk management, changing compliance with State Emergency Management Framework requirements, and climatic drivers (global warming and drying climate) • Expectations of the community and reliance on government agencies and emergency services for emergency management (prevention, response and recovery) • The introduction of the Work Health and Safety (WHS) legislation has necessitated a more rigorous oversight of the City's bush fire brigades. This requires both training and equipment to be maintained at a consistently high state of readiness.	• Introduction of the consolidation of emergency services legislation which we expect to see changes in the management of bushfire compliance and Volunteer Bush Fire Brigades • Climatic drivers impacting the frequency and severity of climate-related emergencies (such as bushfires, storms, floods) and the resources required for local government to manage recovery.

• Learnings and opportunities identified from local incident reviews and significant emergency inquiries within Australia.	

Library Services

Business Unit: Library and Cultural Services
Directorate: Community and Place

What does this service provide to the customer?
Provides vibrant, inclusive libraries that support community connectiveness, learning, and creativity.

Customer outcome/s:
Our Library Services make a vital contribution to community harmony, lifelong learning and creativity benefits through the provision of information and literature, digital resources and welcoming community spaces.

The Service also provides cultural, adult and youth events and access to community learning programs and heritage sites that connect people with each other and the City.

Mode of Service delivery:
Primarily insourced; outsourced functions include library courier servicing, new book processing, web and cloud hosting.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	State and Local Government Agreement for the Provision of Public Library Services in Western Australia, September 2020 Government of Western Australia, State Library of Western Australia

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Library Services Strategy 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Library Operations	• Access to information and literature • Library membership services • Technological support • Acquisition of physical and digital materials and resources	Across the City's three branches KPI: • Average number of physical visits **20,000** • Average number of items loaned **35,000** • Amount of Wi-Fi hours accessed across the three branches per month **3,000**	97.3% overall satisfaction 'Library Services' (External Customer Satisfaction Survey, 2023) 2023/24: • Average number of physical visits **29,312** • Average number of items loaned **55,144** • Average number of Wi-Fi hours accessed across the three branches per month **7,353** • Number of information enquiries **7,695** • Number of technical enquiries **2,725** **Adult Services:** Customer surveys from events regularly show above 90% satisfaction	• Ease of use of the online catalogue has fallen, and some customers continue to experience difficulties in working out where to find items.
Cultural, Adult and Youth Events	• Plan, implement and evaluation annual calendar of events • Deliver engaging, dynamic and safe events	**Adult Services** Quarterly review of adult events with a satisfaction rating 85% or higher. **Young People's Services** Annual review of young people services and programs with a satisfaction rating 75% or higher.		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Learning Programs	• Deliver innovative and engaging arts and cultural programs, events and initiatives • Manage funding, sponsorship and creative partnership opportunities		ratings, and generally always above 85% **Young People's Services** Annual survey completed with satisfaction above 75%	

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$55,060 -$90,560	$3,800,993 $4,955,088	$1,823,948 $705,353	$5,569,881 $5,569,881	30.7
FY24	-$50,100 -$62,600	$3,467,011 $4,517,929	$1,967,874 $927,545	$5,384,785 $5,382,874	32.0
FY23	-$15,364 -$18,000	$3,542,933 $4,355,793	$1,742,124 $1,846,948	$5,269,693 $6,224,741	33.9

Major Assets	Major Projects/Deliverables
• Coolbellup Library • Spearwood Library • Success Library • Library information technology, all branches • Physical library items – books, DVDs and CD collections	• Upgrade LMS to Spydus 11 to improve the function of catalogue • Coolbellup Library Refurbishment • Success Library Book Sorter Refurbishment • 10 year Success Library celebration • Roll out of Library App (Solus)

Service Risks:
• Resource for, and anticipate legislative requirements to comply with the National Principles for Child Safe Organisations
• Provide safe and socially inclusive library facilities

- Ageing infrastructure and remaining fit for purpose and inviting to the community
- Ongoing risk of libraries remaining relevant and able to respond quickly to trends in technology.

Drivers for Change

Current	Future
- Suburbs increasing in size, and new suburbs needing new services - Changes in demographics - Increased mental illness, homelessness, and increased unemployment issues - Technology changing - need for digital literacy - Increased isolation and loneliness - libraries as a third space - Increased diversity.	- Community expectation for the continued access of relevant technology, as well as continued access to diverse programs and services including collection development - Outreach facilities to underserved suburbs (e.g. mobile van or library car/van.

Port Coogee Marina

Business Unit: Recreation Infrastructure and Services
Directorate: Community and Place

What does this service provide to the customer?
The Service manages the operational, safety and business aspects of the Port Coogee Marina, including the surrounding waterways and boardwalks.

Customer outcome/s:
Provides the customer with access to marina services and facilities including marina pens and supporting amenities.
Enables community and visitor enjoyment of a destination Marina for recreational, tourism and leisure activities.

Access to safe, well maintained marine infrastructure and healthy waterways, and efficient customer licence administration and vessel compliance.

Mode of Service delivery:
The service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Jetty and Mooring Licence with Department of Transport (expires July 2036) for the Fuel Facility and Pens. Management Order of Reserve 51573

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- Marina and Coastal Infrastructure Asset Management Plan 2020-2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer (Marina) Experience, Service and Facilities	• Customer services for boat owners, contractors and community	• Marina berth occupancy, 2023 **80%** • Berth occupancy in 2024 **90%**	91.7% customer satisfaction score 'Port Coogee Marina' (External Customer Satisfaction Survey, 2023)	Continued strong satisfaction. • Review accessibility for Pen Holders to identify areas for improvement. This includes the ability of all Pen Holders to get their gear and themselves safely and easily to their boat.
Licensing and Compliance Administration	• Administration of Licences and vessel compliance documents	• Annual audits for compliance documentation and 3 yearly Fire and Safety Certificates • Waitlists for each vessel size to ensure no vacant days in pens when vessels leaving marina		
Emergency Response	• Emergency response (e.g. hydrocarbon spills, boat taking on water)	• 24/7 on call availability for customers and office open 5 days per week • Staff trained in Emergency response and regular drills		
Infrastructure Operations	• Provide quality infrastructure and maintain safe environment	• Daily site inspections to check boats, waterways and infrastructure • Annual inspections and reporting across all infrastructure for proactive maintenance		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Waterways health	• Inspect and maintain healthy waterways	• Waterways health baseline and fish diversity study in 2019, repeated every 3 years • Maintain Clean Marina accreditation with Marina Industries Association through environmental audit.		

Funding Source:
Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$1,938,922-$1,938,922	$1,529,272$1,529,272	$524,691$524,691	$115,041$115,041	3.0
FY24	-$1,827,598-$1,827,598	$1,329,701$1,329,701	$471,439$471,439	-$26,458-$26,457	3.0
FY23	-$1,449,131-$1,409,538	$1,111,720$1,157,790	$306,211$306,211	-$31,200$54,462	3.0

Major Assets	Major Projects/Deliverables
• Floating jetty infrastructure • 2 x marina vessels • Emergency response equipment • Fuel infrastructure • Marina Services Building • Port Coogee waterways	• Marina Business Plan • Stage 4 Expansion Business Case

- 2 x public boardwalks
- 5 gatehouses
- Public jetty
- 2 x loading berths

Service Risks:

- Not ensuring adequate maintenance of marina infrastructure facilities
- Fire or large hydrocarbon spill, major storm event
- Meeting business regulations and operational compliance
- Provision of a safe and secure environment at the Port Coogee Marina
- Failure to control and respond to pollution within the waterways.

Drivers for Change

Current	Future
- Business Plan initiatives - Launch new Marina Lounge - Leverage of Stage 3 expansion - Car parking demand - Business Case for Stage 4 expansion.	- Stage 4 Expansion, including Fuel Jetty Reconfiguration - Upgrades to Marina Services Building to consider commercial option.
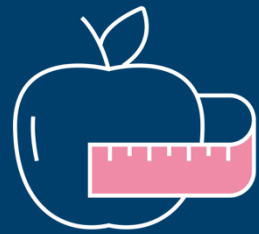
Public Health and Building Services

Business Unit: Development and Compliance
Directorate: Planning and Sustainability

What does this service provide to the customer?

The Service provides an approval, investigative, advisory, monitoring, promotion and enforcement service to the City, residents and external agencies on all public health and building matters.

Customer outcome/s:

Public Health and Building Services facilitates the provision of a built and natural environment that protects, supports and facilitates positive public health and wellbeing outcomes for the community by

- ensuring that the built environment is safe and protects public health
- identifying and managing potential public health risks
- providing ready access to outreach services and support programs, to enable the community to maintain an active and healthy lifestyle.

Mode of Service delivery:

Public Health and Building Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Public Health Act 2016; Environmental Protection Act 1986; Food Act 2008; Health (Miscellaneous Provisions) Act 1911; Building Act 2011 and other related legislation.

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3B A safe and healthy community that is socially connected.
4. City Growth and Moving Around	Strategic Objective 4A An attractive, socially connected and diverse built environment

Strategic documents

- City of Cockburn Public Health Plan 2013-2018 (under review)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Public Health Services	• Premises assessed for legal compliance • Advice on potential public health impact of development • Monitoring of environment factors/ nuisance conditions	Number of audits of public health premises carried out to meet recognised minimum frequency and standard, 2023 **2,000**	50/100 performance index score 'Issues relating to noise, dust and odour' (Community Scorecard, 2023)	• Better monitoring of dust and odours is needed, as well as (where within Council jurisdiction) regular cleaning of building sites and roads to prevent sand build-up
Public Health Promotion	• Free health checks at community events or spaces			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Building Services	Built form outcomes that meet minimum health and safety requirements	Percentage of permits issued within the statutory timeframes, 2023 **99%**		
Swimming Pool inspections	Swimming Pool Safety barrier inspections			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$1,849,653 -$1,849,653	$4,174,464 $4,174,464	$1,863,927 $1,863,927	$4,188,738 $4,188,738	30
FY24	-$1,623,020 -$1,623,020	$4,198,559 $4,198,559	$1,591,564 $1,591,563	$4,167,103 $4,167,103	32
FY23	-$1,941,817 -$1,941,817	$4,163,608 $4,131,799	$1,139,097 $1,139,097	$3,360,888 $3,329,080	33.7

Major Assets	Major Projects/Deliverables
8 x light fleet vehicles - Dust meter, two sound level meters, microscope, and assorted sampling, testing and analysis equipment	Spas and Pools Project compliance and litigation processes and procedures.

Service Risks:
- Failure to control the risk of infectious disease
- Failure to ensure that properties and businesses do not cause pollution
- Failure to ensure that built structures comply with the requirements of the National Construction Code (NCC) and relevant Australian Standards

- Failure to ensure that owners of private pools suitably maintain their swimming pool safety barriers
- Failure to implement sound health promotion strategies to reduce incidence of non-communicable lifestyle diseases amongst the community.

Drivers for Change

Current	Future
- The number of swimming pools and spas is increasing, as is the workload for ongoing monitoring and routine assessments. Evolution of the rules for swimming pool safety barriers is increasing the complexity of enforcement in this area - Public events are becoming increasingly popular and complex, placing an increased demand on the team to assist the community to meet minimum health and safety requirements - Stage 5 of the Public Health Act 2016 transitional period will see the introduction of a new suite of public health regulations, codes and enforcement tools in 2025 - Transition from the NCC 2019 to the NCC 2022 is underway.	- Public Health Plans will be a legal requirement for LGAs by 2026. This will require ongoing and regular work as part of the Integrated Planning and Reporting Framework - Changing social requirements, an aging population, as well as shifting public expectations will see increased demand for community well-being and preventive health activities to mitigate the increasing public health burden from rising obesity and chronic disease - Changes to the climate will bring an increased risk of extreme weather events (e.g. storms, heat waves, flooding) and potential for changes to the vectors of disease that are active in the Perth Metropolitan area.

Ranger Services

Business Unit: Community Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?
Creating opportunities for the community and pets to live peacefully in a safe environment.

Customer outcome/s:
Proactive patrolling of public areas to ensure safe environment for our community and their pets, including compliance with various laws. Provide animal-related services required by law.

Parking compliance to help improve road and pedestrian safety.

Impounding of illegally placed goods and signs from public areas as required by State Legislation and City Local Laws. Investigating a wide range of litter matters to ensure a cleaner and safer environment for the community, complying with State Legislation and City Local Laws.

Mode of Service delivery:
Primarily insourced; some outsourcing (rehoming external animal welfare organisations; vet treatment).

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Local Government Miscellaneous Provisions Act 1960 Parking and Parking Facilities Local Law 2007 City of Cockburn Consolidated Local Laws 2020 Dog Act 1976 Cat Act 2011 Litter Act 1979 City of Cockburn Jetties, Waterways and Marina Local Law 2012 City of Cockburn Waste Local Law 2020 Bush Fires Act 1954 Control of Vehicles (Off-road areas) Act 1978 Local Government (Parking for People with Disabilities) Regulations 2014

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3B A safe and healthy community that is socially connected.

Strategic documents
- City of Cockburn Animal Management and Exercise Plan 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Animal Control and Compliance	• Dog attack investigations • Animal registration	• Number of dog attacks investigated, 2023: **216** • Percentage of dog attack investigations completed within 14 days, 2023 **80%** • Number of registrations, 2023: **400**	98% overall satisfaction (External Customer Satisfaction Survey, 2023)	Service continues to deliver strong results. • Courteous and helpful service • Timely response • Caring attitude towards stray and injured animals
Impounding of Animals, Signs, Goods	• Collection and impounding of stray animals • Rehoming of uncollected impounded animals • Immediate vet treatment (pain relief) for impounded animals • Impounding of illegally placed goods and signs	• Number of animals impounded, 2023 **614**		
Parking Compliance	• Ensure compliance with parking regulations			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Local Law Compliance	• Investigate and address alleged breaches in relation to Local Laws	• Investigated Local Law matters, 2023 **1,144**		
Proactive Patrols	• Proactive patrols at reserves, beaches, off-leash areas	• Number of proactive patrols, 2023 **2,147**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$513,600-$513,600	$1,682,552$1,682,552	$1,112,866$1,112,866	$2,281,818$2,281,817	11
FY24	-$421,500-$421,500	$1,820,730$1,820,730	-$1,125,759-$1,125,759	$273,471$273,471	14.5
FY23	-$887,500-$937,500	$2,629,841$2,689,178	$140,397$143,382	$1,882,738$1,895,060	11

Major Assets	Major Projects/Deliverables
• Animal Management Facility • 7 specialist vehicles • All-Terrain Vehicle • Horse Trailer • Specialist animal equipment	• Local Law review is currently underway in regard to Cat prohibited areas to protect wildlife • The first LoRaWAN sensor (wireless network protocol) is being trialled in North Coogee • Aboriginal Ranger Traineeship to be implemented. • Delivery of Radonich Dog Exercise Area • Delivery of Dog Education Program

Service Risks:

- Provision of a safe working environment for Rangers staff
- Animal Welfare, ensuring the humane treatment and care of impounded animals
- Legal Risks, ensuring correct interpretation and application of Acts, Regulations and Local Laws in providing the service
- Enforcement Challenges, ensuring consistent and fair enforcement of laws
- Provision of adequate duty and care to impounded animals
- Understanding and meeting community's safety and security needs for Rangers and Customer Services
- Failure to enforce parking compliance within the City
- Proactive enforcement requires substantial resources and could be strained during periods of high demand.

Drivers for Change

Current	Future
- Greater number of people returning to the workplace = less attention given to domestic animals, less people investing time into training their animals - Population growth and increased development resulting in more dogs and cats in the City - The City's Animal Exercise and Management Plan 2020 - 2025 has increased the amount of Dog Exercise Area's within the City.	- The community is growing, and a main priority is the safety of the community and pets. Rangers are a leader in response and pro-active approaches to help increase the safety in this field - The current status of the centralised State Animal Registration Database (which replaces the City's locally-managed database) presents several uncertainties, which may potentially impact the revenue generated from animal registrations. It will be crucial to monitor this system development and fiscal stability in this area of service.

Recreation Services

Business Unit: Recreation Infrastructure and Services
Directorate: Community and Place

What does this service provide to the customer?

Builds the capacity of local sporting clubs by offering support, guidance, advice and grants. Prioritises the community infrastructure needs, further develops proposed infrastructure through planning and investigation, and supports project delivery to meet the needs of community recreation facility users and managers. Obtains maximum value of the City's community venues through ensuring equitable access and use. Administers recreation events for the City.

Customer outcome/s:

Provides equitable access to community facilities and events, thereby promoting participation, inclusive connections and wellbeing.

Offers financial support for individuals to participate in community and amateur elite sport (e.g. KidSport and Junior Sport Travel Assistance).

Supports sporting clubs to deliver better services, activities and products to the community.

Mode of Service delivery:

Primarily insourced, with support from consultants to undertake individual business case work on proposals.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community, Sport and Recreation Facilities Plan 2018-2033

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Community, Sport and Recreation Facilities Plan 2018-2033

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Infrastructure Planning	• Identify future community infrastructure needs and further develop proposals through investigation and analysis	Adoption of the reviewed Community Infrastructure Plan	95.9% overall satisfaction 'Sports Field Hire and Booking Services' (External Customer Satisfaction Survey, 2023) 82.4% overall satisfaction 'Facility Booking and Management Services' (External Customer Satisfaction Survey, 2023)	Sports Field Hire and Booking: • Sports ground availability is an issue amongst winter season (2022) hirers
Community Venue Management (community centres, clubrooms, active reserves and passive reserves)	• Administer and support access and use of the City's community venues			Facility and Booking Management: • Consider alternative arrangements for collecting and returning keys, access cards, etc. such as a location closer to the venue or a locked box/locker with rotating collection code
Sports Club Development	• Develop and implement a range of Club development initiatives and programs	Number of clubs engaged in the City's Club Recognition Program, 2023 **26**		• If not already undertaking them, consider conducting spot checks for cleanliness.
Special Events and Grant Administration	• Administer City's Sport and Recreation Grants • Provision of sporting and recreation events			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$907,950 ~~-$907,950~~	$1,180,049 ~~$1,180,049~~	$4,019,677 ~~$4,019,677~~	$4,291,776 ~~$4,291,776~~	6.5
FY24	-$902,736 ~~-$902,736~~	$1,956,368 ~~$1,956,368~~	$2,988,097 ~~$2,988,097~~	$4,041,729 ~~$4,041,728~~	6.5
FY23	-$717,300 ~~-$616,300~~	$1,071,429 ~~$1,080,767~~	$2,810,459 ~~$2,547,216~~	$3,164,588 ~~$3,011,683~~	6.5

Major Assets	Major Projects/Deliverables
15 x community halls and centres 16 x clubrooms 25 x active sporting reserves - standard IT equipment	- Finalisation of Community Infrastructure Plan - Finalisation of Success Master Plan - Finalisation of Tempest Park Redevelopment Needs Assessment and Feasibility Study - Finalisation of Beeliar Reserve Redevelopment Needs Assessment and Feasibility Study - Finalisation of Wally Hagan Redevelopment Business Case - Continue Davilak Park Redevelopment Needs Assessment and Feasibility Study - Site Investigations for proposed Coogee Golf Course

Service Risks:

- Failure to coordinate Recreation and Community Safety Services major projects on behalf of the City of Cockburn
- Effective administration of the City's sport and recreation funding programs.

Drivers for Change

Current	Future
Changes in demographics has resulted in greater flexibility on sports field access (weekdays, evenings) and designing community, sport and recreation facilities that are inclusive and catering for the needs and interests of a wide population.	- Population projections to 2036 show significant expected increases in both the Primary and Secondary schoolers (5-17 years) and Young Workforce (18-34 year) age groups, with expected onflow to increased demand for sports grounds and facilities - Increasing requirement to maximise ecological sustainable principles in the design and operation of buildings and

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	outdoor spaces, particularly in energy and water usage and management.

Safer City Services

Business Unit: Community Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?

Improves community safety and works towards crime prevention through empowerment, education and advocacy. The Service oversees the implementation and completion of strategies and plans in partnership with City reference groups and committees to deliver programs that reduce the fear of crime and improve safety for the Community.

The Service also works to develop and implement advocacy efforts to increase Police and State government resources within Cockburn to reduce crime.

Customer outcome/s:

Promotes an increased sense of safety, cohesion and connection within the Community. Increases community knowledge of safety resources and actions to take in response to perceived threat.

Residents and visitors have greater confidence in using public areas resulting from the education and empowerment efforts from the team as well as presence of CCTV and patrols.

Mode of Service delivery:

The service is primarily delivered in-house. The only outsourced component is the delivery of the security infrastructure projects (CCTV & BETTI) by licensed security installers. Safer City Services is complemented by our Neighbourhood Watch Volunteers, who participate in community events to educate the public and raise awareness.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Safety and Crime Prevention Plan 2022-2027 Local Government Act (WA) 1995 Privacy Act (Cth) 1988 Surveillance Devices Act (WA) 1998 Work Health and Safety Act (WA) 2020

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3B A safe and healthy community that is socially connected.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educational Programs and Materials	• Safety and crime prevention programs, workshops and information to schools and the public	• Number of community groups engaged, 2023: **10**	52/100 performance index score (Community Scorecard, 2023)	• CCTV cameras around known problem areas and all shopping centres • Subsidise home security services • Address anti-social behaviour around public areas including transport hubs, housing blocks, shopping centres and recreational areas.
Advocacy and collaboration	• Advocating with internal and external stakeholders to reduce crime and improve community safety. For example, advocating with WA Police for increased police resources in the City. • Collaboration with stakeholders (e.g., WA Police, Advocare) to deliver community safety programs.			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Events	• Attendance at safety events/ fairs • Neighbourhood Watch facilitation and support	• Average monthly attendance at community meetings, 2023: **2**		
Digital and Media Content	• Crime-prevention material and information for distribution • Maintain social media channels • Promotional and media campaigns			
CCTV and Security Infrastructure	• Capital works community CCTV projects • Security planning and development • CCTV provision to City facilities • Providing CCTV and security rebates to the community. • Project BETTI – upgrading access control and CCTV to City facilities • Other community safety focused technological projects. E.g., LoRaWAN Trial	Number of CCTV cameras installed and operational **750**		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Contractor Management	• Source and manage contracted security installer services			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$321,191$321,191	$335,965$335,965	$657,156$657,156	2.0
FY24	$0$0	$450,509$450,509	$340,398$340,398	$790,907$790,907	2.3
FY23	$0$0	$416,717$370,715	$357,874$357,874	$774,591$728,589	3.2

Major Assets	Major Projects/Deliverables
• nil	• Delivery of key projects outlined in the Community Safety and Crime Prevention Plan • CCTV systems expansion. • Access control upgrades across City facilities

Service Risks:
• Failure to understand and meet the Community's safety and security needs
• Provision of inadequate information to public in relation to community safety.

Drivers for Change

Current	Future
• A greater number of people returning to the workplace; and increases in single households, leaving more	• Continued focus on expanding the City's CCTV systems, recognising this

homes vacant during the day, potentially leading to an increase in burglaries	initiative as pivotal to addressing one of the community's highest priorities
	• Explore opportunities in addressing underlying causes of crime such as domestic violence, mental health issues

Drivers for Change (cont.)

Current	Future
• The population is aging and becoming increasingly vulnerable as they do. There is a heightened sense of this vulnerability and at times it is misplaced - education and engagement by the Service will mitigate this • There is a continued increase in community expectations on local government regarding feelings of safety from crime. Being the closest level of government to the community, this places the City in a unique position to identify and take advantage of opportunities in building resilient communities • Increasing cost-of-living economic pressure places heavier strain on people which may lead to increased offending.	and substance abuse. This includes being the coordinator and bringing service providers together, as well as providing services directly • Collaboration with internal and external stakeholders to address youth crime. • Social change in current times is much faster due to technology avail-ability Rapid social change can de-stabilise established social institutions and lead to increased crime.

Senior Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Cockburn Seniors' Centre delivers a range of recreational, educational, health and social programs, meals and events for seniors living in Cockburn and who are members or casual members of the Centre.

Age-friendly programs deliver classes within the community for all seniors living in Cockburn and supports the Cockburn Men's Shed, women's hub initiative and the Age-friendly reference group.

Customer outcome/s:

Connects Seniors within the community to form meaningful connections and relationships. Supports ageing in place.

Mode of Service delivery:

Primarily insourced; activities largely delivered by volunteers and a small amount by paid instructors.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Age-friendly Strategy 2016-2021

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Strategic documents

- City of Cockburn Age Friendly Strategy 2016-2021

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Seniors Centre	• Provides an inclusive age friendly safe space • Delivers diverse activities to seniors designed to enhance fitness, connection and wellbeing • Hosts and facilitates the Age-friendly reference groups • Arranges transport to and from the Senior Centre for those with limited transport options. • Facilitates and organises events to increase knowledge and skills of seniors to have greater access to services.	• Utilisation of the centre, 2023: **47,922** visits from **1,978** members **2,929** programs delivered **approx. 90** outings **12,510** meals delivered	97.1/100 overall satisfaction (External Customer Satisfaction Survey, 2023)	• Establishing free health activities for seniors in facilities readily accessible nearby • Easier access to senior centres and more activities for seniors to be involved • More activities available to help seniors remain active and make social connections.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$304,482 -$304,482	$1,120,183 $1,120,183	$431,795 $431,795	$1,247,496 $1,247,496	5.2
FY24	-$299,964 -$299,964	$1,195,600 $1,195,600	$519,966 $519,966	$1,415,602 $1,415,602	5.2
FY23	-$294,262 -$294,262	$1,080,483 $1,035,250	$474,642 $474,642	$1,260,863 $1,215,630	5.2

Major Assets	Major Projects/Deliverables
• Senior's Centre building • 1 x 29 seater bus • 2 x vans • Various audio-visual equipment	• Update Age-friendly Plan

Service Risks:

- Failure to provide food service that meets customer expectations in regard to safety, taste, quality, presentation and nutrition and variety
- Maintaining a safe, suitable and fit for purpose venue for programs and outings
- Meeting food safety standards
- Failure to recruit volunteers.

Drivers for Change

Current	Future
• Growth is hampered by the physical constraints of the Senior's Centre building • Changes in generational demographics and interests • Growth in the aging population resulting in increased demand for membership and activities.	• Support for those who experience data illiteracy • Not being restricted by location and also increasing Age-friendly activities within the community • Utilisation of new business systems so that changing generational demographics have options for management of their own subscriptions, memberships and bookings • Demographic impacts including increase in aging population and dementia; increase in lone person households with increased impacts of social isolation; and shortage of social housing.

Youth Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Collaborates with relevant stakeholders to deliver high quality events, programs and facilities to enable our young people to reach their full potential.

Specific programs externally funded by the Departments of Communities and Justice provide young people with youth outreach services and justice mentoring.

Customer outcome/s:

Access to arts, sports, events, mentoring and youth justice programs for all young people aged 10-24 years in the City of Cockburn. Participation in social, recreational and educational school holiday programs. Access to the Cockburn Youth Centre drop-in space.

Mode of Service delivery:

Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Youth Services Strategy 2017-2022

Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security.	Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Strategic documents

- City of Cockburn Youth Services Strategy 2017-2022 (under review)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Youth Programs and Events	Provision of recreational and support programs in Cockburn other than the Youth Centre.	Number of events, 2023 **73**	100% overall satisfaction score (External Customer Satisfaction Survey, 2023)	• Continue to review the suggestions for ideas to keep the activities, programs and classes fresh and interesting • If the aging profile of survey participants interviewed during term time is reflective of attendees, examine ways of encouraging the school holiday attendees to attend during the school term.
Youth Outreach	Culturally appropriate outreach service primarily through case management and group programs for young people who require some lifeskills, practical and emotional support to remain on track.	Number of programs delivered by Youth Outreach 2023: **4 programs** (1 youth outreach program plus 3 stand-alone youth engagement activities)		
Youth Justice	Personalised and one-on-one support for young people who have become involved with the juvenile justice system.	**Up to 20** young people supported annually. (This number will vary depending on length of one-on-one support period required).		
Cockburn Youth Centre	Provides a safe, supervised space offering youth programs, events and activities.	Annual participation/ visitation, 2024 **12,500 young people.**		

Funding Source:
Primarily Municipally funded. Additional funding received from the Departments of Communities and Justice

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$658,424 -$658,424	$1,571,943 $1,571,943	$1,094,550 $1,094,550	$2,008,069 $2,008,069	10.7
FY24	-$701,841 -$701,841	$1,698,228 $1,698,228	$986,668 $986,668	$1,983,055 $1,983,055	10.3
FY23	-$664,874 -$659,874	$1,522,686 $1,485,134	$1,290,980 $1,290,980	$2,148,792 $2,116,239	9.8

Major Assets	Major Projects/Deliverables
• Youth Centre building in Success • 3.5 x fleet vehicles	• Youth Plan 2024-2028

Service Risks:
- Attraction and retention of qualified staff to deliver programs
- Harm to young people by inappropriate staff behaviour or from other young people
- Harm to staff from violent behaviour by young people or caregivers
- Loss of revenue for externally funded programs.

Drivers for Change

Current	Future
• Mental health related difficulties continue to be one of the biggest concerns for young people.	• Entertainment and workshop contractor cost predicted to increase, escalating delivery costs for community events/ workshops.

4. City Growth and Moving Around

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

Strategic Objectives
4A - An attractive, socially connected and diverse built environment   **4B** - Cockburn Central as the capital of Perth's South Metro Region   **4C** - An integrated, accessible and improved transport network.

Civil Infrastructure

Business Unit: Operations and Maintenance
Directorate: Infrastructure Services

What does this service provide to the customer?
Provides safe and sustainable transport assets to keep the City's community moving.

Customer outcome/s:
Access to safe and well-maintained roads, footpaths and road reserves.

Mode of Service delivery:
Service delivery is a combination of internally provided and contracted services, with about 70% of services provided inhouse.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Road Traffic Act, 1974 Local Government Act 1995

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4C An integrated, accessible and improved transport network.

Strategic documents
- Roads Asset Management Plan 2014-2024
- Footpath Asset Management Plan 2014-2024
- Drainage Asset Management Plan 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	Maintenance of the City's road, path and drainage infrastructure network	• Road resurfacing, 2003 **40,000 sqm** • Sweeps per year, 2003 **minimum 4 sweeps per suburb**	62/100 Maintenance of local roads (Community Scorecard, 2023)	• Many local roads need resurfacing and footpaths need maintenance • Improve/upgrade cycle paths and consider speed management to protect pedestrians and cyclists.
Subdivision inspections Crossover applications	Complies to standards under local government Guidelines			
Graffiti removal	Removal from City owned assets, visible residential or commercial			
Minor capital works	Delivering minor drainage, footpaths and road construction works			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$147,717-$147,717	$32,976,064 $32,976,064	$2,374,850$ 2,374,850	$35,203,197 $35,203,197	27.5

FY24	-$137,400 -$137,400	$30,974,107 $30,974,107	$2,796,298 $2,796,298	$33,633,005 $33,770,406	25.5
FY23	-$156,279 -$156,279	$27,923,369 $24,656,151	$2,553,149 $2,533,149	$30,320,239 $27,033,021	27.5

Major Assets	Major Projects/Deliverables
The Roads Asset Management Plan 2020-2024 allocates $660 million to roads, carparks and ancillary infrastructure The Footpath Asset Management Plan 2020-2024 allocates $86 million to footpath management The Drainage Asset Management Plan 2020-2024 allocates $290 million to pipes, pits and sump fencing.	• Asset management plans under review and new data survey in progress. Previous focus related to improvements and upgrades; the focus is now on renewals and maintenance. Goal in 2024 is to align new asset management plan data to create multi-year renewal programs.

Service Risks:
- Employee vacancies have left plant underutilised. The Service has been employing contractors to cover workload
- Contractor costs and energy costs are less predictable, making it more difficult to forecast costs
- Maintaining road assets and facilities to Australian Standards due to labour and materials shortages.

Drivers for Change

Current	Future
• Transitioning service delivery to contractors for many tasks due to value for money outcomes • Increased assets from subdivisions higher than expected due to housing crisis • Climate change impacts require increased service levels to meet the changing environment.	• Increased traffic volumes reduce useful life of roads – this has future budget and funding implications.

Civil Projects

Business Unit: Projects Services
Directorate: Infrastructure Services

What does this service provide to the customer?
Initiates, designs and delivers the Civil Major & Minor project programs, leading project lifecycle resources and activities to deliver infrastructure construction, refurbishment and renewal projects.

Customer outcome/s:
Design and Delivery of major upgraded and new Civil Projects, including roads, drainage and paths

Mode of Service delivery:
The Service is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030 Drainage Management Strategy 2018-2028 State Road Funds to Local Government Agreement 2023/24 - 2027/28

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4C An integrated, accessible and improved transport network.

Strategic documents
- City of Cockburn Drainage Management Strategy 2018-2028
- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Drainage Asset Management Plan
- Footpath Asset Management Plan
- Road Asset Management Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle management (Design and Delivery) Internal Design Team	• Initiating, designing and delivery of major civil projects • Design of minor infrastructure projects	• Percentage delivered: major (>$500K) projects against targets, 2023 **80%**	74.3 customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Staff training to improve project management knowledge and awareness
State and Federal civil infrastructure funding management	• Management of State and Federal Government project program grants			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$457,702$457,702	-$457,701-$457,702	$1$0	9
FY24	$0$0	$371,860$371,860	-$371,860-$371,860	$0$0	8

FY23	$0$0	$309,265$300,210	-$300,210-$300,210	$9,055$0	8

Major Assets	Major Projects/Deliverables
• nil	• Delivery of approved 24/25 capital works projects and Corporate Business Plan KPIs

Service Risks:
- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service and supply chain constraints including long lead times

Drivers for Change

Current	Future
• Volatility in material prices and increasing labour costs • Growing need to adopt efficient building materials and sustainable construction practices.	

Community Planning

Business Unit: Planning
Directorate: Planning and Sustainability

What does this service provide to the customer?

Community Planning assesses the prioritisation of all major capital infrastructure needs from the different service units and creates an overarching City wide plan to recommend the implementation and facilitation of these needs for the entire community. The Service also prioritise those needs against the City's projected urban growth and income sources.

Customer outcome/s:

Assesses and reviews all new major capital projects to meet community needs.

Mode of Service delivery:

Primarily commercially funded.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service (where related to the development contribution funded items)	Planning and Development Act 2005 Planning and Development (Local Planning Schemes) Regulations 2015 City of Cockburn Town Planning Scheme No. 3 State Planning Policy 3.6 Infrastructure Contributions

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4A An attractive, socially connected and diverse built environment.

Strategic documents

- City of Cockburn Local Planning Strategy 2020

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Major capital project prioritisation	Infrastructure proposal ranking based on strategic alignment and identifiable needs and benefits	Percentage of new major capital works projects prior to inclusion in the budget, 2023 **100%**	No formal customer feedback processes in place.	• Progressing better projects, and ensuring projects with the best level of rationale/ prioritisation are highlighted • Utilise the Service's ability to identify projects with synergies to that under review (Internal verbal feedback, 2023)
Future major projects support	Support during Idea Development phase			
Data capture	Identify and capture growth areas, Development Contribution Plan funding income			

Funding Source:
Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$281,378$281,378	$224,165$221,141	$505,543$505,543	2
FY24	$0$0	$142,296$142,296	$254,491$254,491	$396,787$396,787	2
FY23	$0$0	$224,537$222,062	$3,034$3,034	$227,571$225,636	1.7

Major Assets	Major Projects/Deliverables
• Nil	• Local Planning Scheme compliance: Development Contribution Plan annual reporting needs met – identification and prioritisation in City's capital works program.

Service Risks:

- Idea Development phase rests with several other service units; currently most of these units are not adequately resourced to progress ideas
- Service is intended as a key input to other corporate planning documents. If this input is not utilised, it undermines the value of this service
- Service prioritises infrastructure from other area specific documents, taking its input annually from these – if those documents are not maintained it undermines the value of this service.

Drivers for Change

Current	Future
• Heightened interest in DCP compliance from the Department of Planning, Lands and Heritage and Minister for Planning as well as key developer interest bodies.	• Rates of urban growth

Development Compliance

Business Unit: Development and Compliance
Directorate: Planning and Sustainability

What does this service provide to the customer?
Development Compliance provides our community with enjoyable, compliant and healthy places.

Customer outcome/s:
Timely and accurate advice, assessment and determination on building, site and development compliance.

Mode of Service delivery:
Service delivery is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995
City of Cockburn (Local Government Act) Local Laws 2000
City of Cockburn Fencing Local Laws 2012
Planning and Development (Local Planning Scheme) Regulations 2015
Planning and Development Act 2005Building Act 2011
Building Regulations 2012

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4A An attractive, socially connected and diverse built environment.

Strategic documents
- The City of Cockburn – Local Planning Strategy 2024

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Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Compliance advice	Provision of advice on use and development of land within the City		No survey data available	N/A
Investigation of non-compliance	Investigation of alleged non-compliance with Development Approval conditions	• Compliance cases closed, 2022-2023 **70%**		
Retrospective Planning & Building approvals issued	Approvals granted based on compliance action	**190** Building Approval Certificates issued, 2022-2023 **222** Retrospective Planning Approvals issued, 2022-2023		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$827,285$827,285	$340,233$340,233	$1,167,518$1,167,519	6.6
FY24	-$90,000-$90,000	$791,920$791,920	$282,024$282,024	$983,944$983,944	6.6

New service commenced in FY24

Major Assets	Major Projects/Deliverables
• 6x light fleet vehicles	• Centralisation of compliance functions (development, pool and verge) to Development Compliance Service Unit • Spas and Pools Project – implement new processes and procedures to meet City's compliance standards • Ongoing compliance auditing within Latitude 32 area • Development of education program to reduce illegal clearing in rural and resource zones.

Service Risks:
- Legacy non-compliance cases require audit, review and risk assessment due to subsequent changes in legislation.
- Timely inspection of swimming pools and spas to ensure compliance with standards and legislation.
- Failing to provide timely, accurate determinations that comply with planning requirements.

Drivers for Change

Current	Future
• Increase in poor workmanship/ building defects on properties constructed during COVID-19 period. • Opportunity for growth as Compliance is an income-generating service unit. Primary income is derived from fines and prosecutions.	• Issuing of more building orders and direction notices will result in an increase of State Administrative Tribunal and magistrate hearings to the City.

Development Services

Business Unit: Development and Compliance
Directorate: Planning and Sustainability

What does this service provide to the customer?

This Service undertakes a regulatory function by assessing customer proposals for development and determination against the City's local planning framework and State Government's urban planning framework. Customers can be either internal (projects) or external (residents & ratepayers).

Customer outcome/s:

Assists the customer in submitting planning applications to the City and processes these applications to legislative timeframes. Facilitates good planning outcomes by being customer focussed, pragmatic and clear with advice.

Provides stakeholder advice concerning all matters relating to the statutory urban planning framework.

Mode of Service delivery:

The service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Planning and Development Act 2005 Planning and Development (Local Planning Schemes) Regulations 2015 Town Planning Scheme No. 3 Local and State Planning Policies Local and State Planning Strategy Local Government Act 1995

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4A An attractive, socially connected and diverse built environment.

Strategic documents

- The City of Cockburn – Local Planning Strategy 2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Development Services	• Regulatory/ assessment functions • Review of building permits • Represent City at SAT reviews/ appeals of planning decisions • Land administration (private landholdings) • Planning advice; front counter & phone enquiries • Subdivision referral advice, clearances, civil engineering drawings assessment • Review of local development plans and assessment against structure planning framework • Statutory auditing and reporting • Community engagement /	Percentage of development applications processed within statutory timeframe (60-90 days), 2023 **70%**	84.7/100 performance index score (External Customer Satisfaction Survey, 2023)	• Improvement in communication between Statutory Planning and Building Services • Time taken to deal with enquiries / applications – satisfaction continues to be lower.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	advertising of planning proposals & team projects.			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$1,508,665$1,508,665	$2,099,506$2,099,506	$870,500$870,500	$1,461,341$1,461,341	16.0
FY24	-$1,555,465-$1,555,465	$1,982,486$1,982,486	$774,808$774,808	$1,201,829$1,201,829	16.5
FY23	-$1,635,465-$1,635,465	$2,340,403$2,420,515	$850,647$853,658	$1,555,585$1,638,708	19.5

Major Assets	Major Projects/Deliverables
• 2 x light fleet vehicles	• Implementation of the Urban Planning Framework delivered by Strategic Planning (Scheme, Strategy, Structure Planning) • Local Planning Policy review (alignment with new Strategy and Scheme) • Local Development Plan Audit (aligning to Medium Density Codes) • Delegated authority to determine proposals consistent with the planning framework, otherwise determination by OCM required • Port Coogee Parking Management Plan formulation and community engagement • Formulation / review of City Specifications for landscaping of Public Open Space sites.

Major Assets	Major Projects/Deliverables

Service Risks:

- Not providing timely and accurate determinations
- Making negligent decisions resulting in public harm
- Making decisions that result in unattractive or non-compliant environments
- Provision of incorrect planning advice resulting in disgruntled customers
- Making decisions which result in tribunal challenges resulting in high legal cost
- Making decisions which result in poorly engineered infrastructure or landscaping projects
- Approving development of poorly designed built environments resulting in reputational risk to the City
- Poor management of public and media scrutiny over controversial developments.

Drivers for Change

Current	Future
- Increase in the complexity of development proposals, often leading to more requests for legal advice - Opportunity for fee generating services - Greater liaison and reporting between Development Services and Development Compliance units to generate additional revenue from fines and prosecutions - Updating the planning framework (policy) to align with State Government or Council priorities - Market demand for urban planners impacting ability to hire senior / experienced officers - Increase collaboration with state government agencies, partnership building and potential for shared graduate urban planner program.	- Review of Local Planning Policies to align them with new Strategy and Scheme - Audit of Local Development Plans to align with new Medium Density Codes - Implementation of new policy due to anticipated Council focus on urban tree canopy may lead to greater resourcing need - Sustainability and Climate Change influencing revised urban planning policy formation - Housing affordability / rental crisis challenges generating a need to investigate reducing barriers to accessible housing options - Technology innovations (PowerBi, GIS etc) which could improve application processing times / efficient customer interactions - Strategic mindset (improving planning framework, adapting to current trends/topics, improving transparent decision-making).

Parking Operations

Business Unit: Community Safety and Ranger Services
Directorate: Community and Place

What does this service provide to the customer?
Provides a safe and equitable parking experience for all of the City of Cockburn's road transport network users.

Customer outcome/s:
Improved accessibility and convenience of parking and a safer customer parking experience. Timely Response by the City to reactive parking matters, including illegal parking, parking complaints and abandoned vehicles.

Mode of Service delivery:
The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	• Local Government Act 1995 Section 3.12 • City of Cockburn Parking and Parking Facilities Local Law 2007 • City of Cockburn (Local Government Act) Local Laws 2000 • Local Government (Parking for People with Disabilities) Regulations 2014 • City of Cockburn Jetties, Waterways and Marina Local Law 2012 • Control of Vehicles (off-road areas) Act 1978

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4C An integrated, accessible and improved transport network.

Strategic documents
• City of Cockburn Strategic Community Plan 2020-2030

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Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Parking Compliance	• Conduct parking patrols • Implement parking control plans and strategies • Manage and respond to community parking complaints • Community consultation for proposed parking controls	• Number of proactive patrols, 2023 **450** • Number of school parking patrols, 2023 **100**	No customer satisfaction surveys are conducted for Parking Operations	n/a
Parking Infrastructure and Signage	• Design and manage parking station layouts and signage			
Parking Permits	• Oversee and manage City's residential, commercial and special parking permits			
Private Parking agreements	• Review private parking permits and paid parking opportunities			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$780,500 ~~-$780,500~~	$630,551 ~~$630,551~~	$297,860 ~~$297,860~~	$147,911 ~~$147,911~~	3
FY24	-$710,500 ~~-$710,500~~	$600,741 ~~$600,741~~	$339,715 ~~$339,715~~	$229,956 ~~$229,956~~	2
FY23	$0 ~~$257,120~~	$190,538 ~~$188,974~~	$2,417 ~~$2,417~~	$192,955 ~~$191,391~~	2

Major Assets	Major Projects/Deliverables
- Fleet vehicles - Mobile Licence Plate Recognition parking solution - Parking enforcement software and networked hardware - Low Power Wide Area Network sensors	- City of Cockburn Parking Plan deliverables: private parking agreements, verge parking agreements - Review into paid parking solutions - Review and amendment of procedures including standard operating procedure and parking enforcement policy.

Service Risks:
- Physical harm to team
- Mental health and wellbeing of team
- Damage to city property/equipment
- Potential misuse of authority
- Lack of appropriate training
- Misinterpretation of local law
- Ethical implications of parking enforcement.

Drivers for Change

Current	Future
Strategies required for decreasing abusive and aggressive behaviour from members to City's officers and support staff.	Increasing population density and changed planning requirements are exacerbating on-street parking issues, and pedestrian and vehicle interactions are increased.

Property Services

Business Unit: Property and Assets
Directorate: Infrastructure Services

What does this service provide to the customer?

Property Services works with our Planning, Project and Civil Infrastructure teams on land acquisition projects. The Service liaises with external stakeholders, the community, and other City teams to provide holistic management of City properties and buildings - both community and commercial.

Customer outcome/s:

Provides general land administration advice and support to internal and external customers. Negotiates and administers land acquisitions for public infrastructure projects. Manages road and public access way closures. Partners with State agencies on land administration matters.

Negotiates, executes and manages the City's lease portfolios, and buys and sells property for the City.

Mode of Service delivery:

Service delivery is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA) Land Administration Act 1997 (WA) Commercial Tenancy Agreements Act 1985 (WA)

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4A – An attractive, socially connected and diverse built environment.

Strategic documents

- Land Management Strategy 2017-2022 (update under development)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Land Management	- Purchase and disposal of land - Resumption of land for projects - Partners with State agencies on land administration matters - Negotiates and administers land acquisitions for public infrastructure projects - Manages road and public access way closures - Road and park naming		**85.7/100** (Internal Customer Satisfaction Survey, 2023) NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	- The Service has historically been reactive rather than providing strategic advice on development requests. Overarching management of the City's property portfolio is needed - To better service customers, Property Services is adopting strategic management of the portfolio and land associated projects, and offering guidance for holistic solutions to land administration issues.

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Lease Management	Commercial Lease Management Community Lease Management	Commercial tenancy occupancy, 2023 **95%** Endorsement and completion of Naval Base Shacks lease Optimum use of community portfolio - optimisation is based on 2/3 capacity or operational delivery onsite Road and Park Naming - align with customer service charter Acquisitions - Public Works - project timeline alignment Council Resolution Actions - **within 12 months**	As above	As above

Funding Source:
Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$4,384,819-$4,384,819	$1,657,863$1,657,863	$2,150,432$2,150,432	-$576,524-$576,524	5

FY24	-$3,994,568-$3,966,366	$2,251,671$2,251,671	$1,309,913$1,309,913	-$432,984-$432,984	3.4
FY23	-$2,886,785-$3,744,324	$1,506,308$3,744,324	$1,117,453$1,117,453	-$263,024-$1,403,180	4

Major Assets	Major Projects/Deliverables
The City's land valuation (2021) was $85 million	- Naval Base Shacks management - Land Management Strategy update - Food Truck licence site allocation - Illuminated street signage lease - Development lease option (Coolbellup): not-for-profit disability housing - New Lease opportunity – Coogee Beach Kiosk - Structure Plan review for remaining development site (Yangebup) - Share Use Agreements – Department of Education - Child Health Clinic Leasing x 4 – Department of Health.

Service Risks:
- Accurate analysis on the feasibility of land development
- Maintaining City's property interests in land and buildings through lease and licence management.

Drivers for Change

Current	Future
- Increase the commercial portfolio to bolster economic outcomes and increase revenue - Increase in Management Orders due to subdivisions.	- Utilisation of property to develop alternate revenue for the City - The development and delivery of Latitude 32 provides a vast opportunity for the City to investigate options for long term investment, as well as potential business incubation and economic outcomes/partnerships.

Strategic Planning Services

Business Unit: Planning
Directorate: Planning and Sustainability

What does this service provide to the customer?

Documents the longer-term town planning vision for the community of Cockburn, in line with State level guidance and planning needs.

Maintains a local planning framework that facilitates a high standard of development, and that considers legislative requirements and desired community outcomes.

Provides timely, quality information that informs and directs increased public and private investment within the district.

Educates and informs customers on strategic planning processes relevant to the community, including those being managed or delivered by other levels of government or the private sector.

Manages the equitable provision of development contributions towards local government infrastructure, thereby sharing the cost burden of infrastructure with benefitting parties.

Customer outcome/s:

A modern local planning framework that is well maintained, provides a clear vision for the City into the future, and a fit for purpose practical assessment tool for today's development proposals.

Assessment, processing and formal advice on strategic planning proposals, such as structure plans, scheme amendments and broader government policy relating to land use planning and development.

Ensuring the local planning framework best considers community aspirations and desired outcomes.

Mode of Service delivery:

The Service is primarily insourced.

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Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Planning and Development Act 2005 Planning and Development Act Regulations 2009 Planning and Development (Local Planning Schemes) Regulations 2015 Planning and Development (Region Planning Schemes) Regulations 2023 City of Cockburn Local Planning Strategy City of Cockburn Town Planning Scheme No.3

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4A An attractive, socially connected and diverse built environment.

Strategic documents
City of Cockburn Local Planning Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Planning	• Review and respond to Federal, State and Regional frameworks, amendments, policies and guidelines • Development of local town planning strategies and schemes, district plans, commercial strategies and other local planning documents • Provision of strategic advice on complex planning proposals	Percentage of scheme amendments and structure plans processed within statutory timeframes, 2023 **95%** Local Planning Framework remains fit for purpose, updated in line with planning regulations timeframes and adapted to contemporary planning issues as appropriate	53/100 performance index score 'Managing responsible growth and develop-ment' (Community Scorecard, 2023)	• Balance development with maintaining liveability in the area • Advocate for more sustainable and passive design principled development • Retain and enhance green spaces and environmental values in development • Infrastructure provision to keep pace

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Development Contributions	• Management and administration of the City's Development Contribution Plans • Project scope assessments and acquittals	• All development contribution plans to have costs/rates reviewed annually where infrastructure is not yet built (or under construction)		with development.
Cartographic Service	• Cartographic mapping • Town Planning information modules			
Customer Service	• Information and advice on strategic planning proposals, including structure plans and scheme amendments			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$230,521 -$230,521	$1,816,849 $1,816,849	$784,739 $784,739	$2,371,067 $2,371,067	10
FY24	-$203,200 -$203,200	$1,554,535 $1,554,535	$534,524 $534,524	$1,885,859 $1,885,859	10.7
FY23	-$148,702 -$190,702	$1,501,771 $1,909,164	$538,029 $269,034	$1,891,098 $1,987,496	11

Major Assets	Major Projects/Deliverables
• 1 x light fleet vehicle	• Local Planning Strategy • Local Planning Scheme and Policies • Jandakot/Treeby District Structure Plan • Coogee Beach Land Use Masterplan • Public Open Space Strategy • Annual Demographic Forecast Updates • Annual Development Contribution Plan administration, review, reporting and auditing • Assessment of strategic planning proposals, including structure plans and scheme amendments – both as received from external customers and those generated from the City in maintaining the local planning framework

Service Risks:
- Failure to meet statutory obligations and timeframes
- Not providing accurate information on strategic planning matters
- Failure to obtain Community support for strategic planning functions.

Drivers for Change

Current	Future
• Impact of State planning reforms on City's local planning framework and processes • Roe Highway rezoning for Urban use • Jandakot/Treeby Urban Expansion Area • Western Trade Coast – AUKUS / Global Advanced Industrial Hub infrastructure needs • Other Metropolitan Region Scheme Amendments.	• Rates of urban growth.

Transport and Traffic Services

Business Unit: Planning
Directorate: Planning and Sustainability

What does this service provide to the customer?

Transport and Traffic Services manages the City's transport network by facilitating safe, efficient, connected and sustainable movement around the City, managing traffic congestion, advocating for improved public transport and supporting alternative means of travel.

Customer outcome/s:

Monitors transport networks to identify and improve road performance issues and opportunities for the customer. Provides community liaison and interface for all transport and traffic related enquiries related to road safety, network planning, and cycling/walking routes.

Mode of Service delivery:

The Service is delivered under a mixed model combining internal delivery with contracted support services.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Road Traffic Act 1974

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	Strategic Objective 4C An integrated, accessible and improved transport network.

Strategic documents

- Integrated Transport Plan 2020-2030

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Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Capital Project Planning and Develop-ment	• Preparation of annual Road Improvement and Blackspot program submissions to the State for funding consideration • Preparation of Submission to the Department of Transport Western Australian Bike Network grants program to the State for funding consideration • Preparation of Local Area Traffic Management proposals in accordance with Council policy with funding proposals for consideration of Council.	• Maximisation of External funding allocation towards City projects and initiatives.	56/100 performance index score 'Traffic management on local roads' 59/100 'Footpaths and cycleways' (Community Scorecard, 2023)	• Balanced traffic management and road infrastructure is needed to address traffic issues • Not enough cycleways and footpaths in many suburbs, leading to disconnected paths and dangerous conditions • Better signposting and wider footpaths needed.
Transport and Traffic Monitor-ing and Liaison	• Management of customer enquiries relating to transport and traffic	• Percentage of customer requests responded to within 5 days, 2023 **97.82%** • Progressive improvement shown with Crash Statistics in alignment with "Towards Zero" vision.		

Funding Source:

Primarily Municipally Funded with some grant funding opportunities used for design within this service (but most is put to project delivery services)

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0~~$0~~	$1,787,779~~$1,787,779~~	$486,277~~$486,277~~	$2,274,056~~$2,274,056~~	7
FY24	$0~~$0~~	$1,480,572~~$1,480,572~~	$338,678~~$338,678~~	$1,819,250~~$1,819,250~~	5
FY23	$0~~$0~~	$1,136,413~~$751,671~~	$19,700~~$19,700~~	$1,156,113~~$514,768~~	5

Major Assets	Major Projects/Deliverables
• 1 x light fleet vehicle	• Road Safety Management Plan • Road Network Improvement Plan • Cycling/Walking Plan • Project Plan Development for Major Road Improvement Projects - Hammond Rd and Jandakot Rd • Transition of City Temporary Worksite TMP System from Transport and Traffic to Roads (Operations).

Service Risks:

Serious traffic incidents or fatalities arising from failures in transport or traffic management.
- Significant traffic congestion on the transport network
- External influences to transport network beyond the control of the City. Primarily State led projects that have unmitigated impact to City controlled roads
- Legislative reforms which may cause significant delays or cancelations to previously proposed transport routes.

Drivers for Change

Current	Future
• Increased road safety obligations. • Rates of urban growth - such as new growth corridor Jandakot Treeby and State decisions: Roe Highway land rezoning for urban purposes, and Westport • Expectations: Ageing transport network, internal (to justify proposals and enable proper prioritisation via	• New urban growth corridor announced in 2023 will require significant planning and investment for appropriate transport and traffic routes • Expectations from existing population for updates and improvements to aging traffic and transport infrastructure.

CWIP before shifting into 'project cycle').	

5. Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Strategic Objectives
• **5A** - Best practice Governance, partnerships and value for money • **5B** - High quality and effective community engagement and customer service experiences • **5C** - Employer of choice focusing on equity, innovation and technology.

Advocacy and Engagement

Directorate: Community and Place

What does this service provide to the customer?

Undertakes engagement to ensure that our community has an opportunity to share their voice and to inform the best possible project outcomes. Provides a specialist community engagement advisory service to City staff.

Manages external engagement and strategic stakeholder relationships to further the objectives of the City's Advocacy and grant funding programs.

Identifies and pursues grants and award opportunities to enhance the City's reputation, build community awareness of City deliverables, and deliver financial benefits through grants to support the City's programs.

Customer outcome/s:

Advocates for City priorities with community and stakeholder groups.
Increases community participation in City of Cockburn projects and decision-making.
Maintains and enhances stakeholder relationships with key influencers.
Provides direct constituent issue management/resolutions with Members of Parliament.

Mode of Service delivery:

The Service is primarily insourced. A small number of community engagement projects are outsourced under management of the Community Engagement Team.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated Service (Community Engagement)	**anticipated inclusion in Local Government Act review** City of Cockburn Community Engagement Charter (expected late 2024) to define
Discretionary service (Advocacy, External Engagement, Grants and awards)	Stakeholder and Advocacy Framework 2021 - 2026

Strategic Outcome	Strategic Link
5. Leading and Listening	Strategic Objective 5B High quality and effective community engagement and customer service experiences.

Strategic documents
- City of Cockburn Strategic Community Plan
- City of Cockburn Corporate Business Plan

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Advocacy and Stakeholder Engagement Community Engagement Grants and research	• Management of key Stakeholders including MPs and Ministers • Community and stakeholder engagement • Grant submissions • Award applications		• Community Scorecard feedback, 2023 'I have opportunities to have a say on things happening in my area' **49%** agree (Community Scorecard, 2023)	• Improving communication to ensuring that residents are consulted and listened to regarding important decisions • Key stakeholders wanted a single point of contact to solve issues quickly and understand the political operating environment.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$1,324,504$1,324,504	-$1,324,504-$1,324,504	$0$0	5.8
FY24	$0$0	$1,375,903$1,375,903	-$751,696-$751,696	$624,207$624,206	5.8

| FY23 | $0$0 | $1,067,949$1,690,396 | -$633,662-$1,438,076 | $434,287$252,320 | 4.8 |

Major Assets	Major Projects/Deliverables

• "Comment on Cockburn" website	• Annual Advocacy Priority list to Council
	• Deliver Community Engagement on all relevant City projects including mandatory projects -
	   o Differential Rates review
	   o Annual Capital Works Budget
	   o Strategic Community Plan
	   o Reconciliation Action Plan
	• Mitigate and manage community and stakeholder concerns.

Service Risks:
- Failure to address criteria for grant applications in a timely manner
- Failure to acquit external grant funds received by the City
- Inability to maintain effective relationships and engagement with stakeholders.

Drivers for Change

Current	Future
• Local governments are under increasing financial pressure and there is a need to balance financial sustainability with community expectations for more services and facilities • Increased need for resource sharing by community creates more conflict, and more elected member interest – leading to strategic advocacy and solution negotiations between national, state and local government. • Decreased pool of funding available to support LGA capital works programs requires more sophisticated grant applications and supporting advocacy work to secure funds • Reduction in funding support and grant availability from Commonwealth government.	• Increased statutory requirements for engagement including statutory reporting for meetings with foreign governments and records for key stakeholders/developers. • Boundary redistribution of electoral districts at state and federal level • Some expectation that Council amalgamation may be back on the State government agenda – this would require Service involvement to manage transitions and represent the City's best interests.

Asset Management Services

Business Unit: Property and Assets
Directorate: Infrastructure Services

What does this service provide to the customer?
Enables City growth through informed decisions to deliver safe and high-quality infrastructure.

Customer outcome/s:
Ensures that City's infrastructure and other assets are provided and maintained in a manner that achieves the community and technical service levels that our stakeholders require of us. Delivers these services in a cost-effective manner through an optimal balance of asset creation, preservation, enhancement and disposal.

Mode of Service delivery:
Service delivery is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	The Service is required to deliver the Asset Management Plans as an integral part of the Integrated Planning Framework for Local Governments, and informs the City's budgeting and decision making.

Strategic Outcome	Strategic Link
2. Listening and Leading	Strategic Objective 5A – Best practice Governance, partnerships and value for money.

Strategic documents
- Asset Management Strategy 2017-2024

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Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Asset Management	• Creation and maintenance of Asset Management Plans (AMPs) to inform the City's integrated planning framework • Delivery of the Strategic Asset Management Planning Framework • Renewal planning, strategic asset management modelling.	Asset Management Plan development **Ongoing revisions as required**	**84.4/100** (Internal Customer Satisfaction Survey, 2023) NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	Awareness of asset management services throughout the City, what we do and how our data can be used to save double ups of inspections; better support staff to make informed decisions.
Operational Asset Management	• Asset Planning and Register management • Asset Revaluations • Work Order System – Mobility Solution.	Completion of Road and Park Infrastructure Asset Condition Surveys: **Completed** Buildings: **Not Yet Started**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$623,409$623,409	-$623,409-$623,409	$0$0	5
FY24	$0$0	$1,050,034$1,050,034	-$547,451-$547,451	$502,583$502,583	5
FY23	$0$0	$452,162$967,154	-$447,868-$967,154	$4,294$0	5

| Major Assets	Major Projects/Deliverables
nil	• Revision of eight Asset Management Plans • Completion of Marine & Coastal Infrastructure, Parks Hard Infrastructure, Road & Footpath and Building Infrastructure Asset Condition Surveys • Asset Management Continuous Improvement and Benchmarking Audit • Continued Development of Technology One Asset Management Information System and Mobility Solution.

Service Risks:
- Failure of Council and service areas to update and utilise asset management plans
- A shortfall in staffing resources and skills shortage in asset management throughout WA.
- Contractor availability.

Drivers for Change

Current	Future
• Awareness of climate change impacts (usage & replacement frequency, cost, design) on City	• Increased demand for more public open space/sports ovals, facilities, parking, roads and footpaths throughout the City

| Infrastructure for existing and future assets. | – this is reflected when planning maintenance and renewal for assets. |
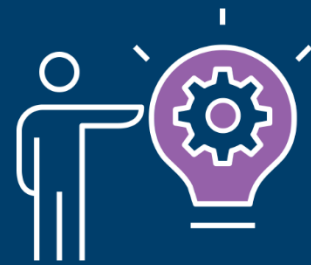
Business Systems

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?

Provides business improvement solutions, strategic advice, promotion and management of business improvement projects and stakeholder engagement.

The Service also delivers application support, consultation, coordination, project management, business analysis and website development services to all City service units in the provision of business system solutions that improve organisational productivity.

Customer outcome/s:

Supports and enhances the City's delivery of services by providing management, monitoring, support and development of the Council's enterprise resource planning (ERP) services and database infrastructure and business systems, to ensure they are 1) fit for purpose, 2) robust, 3) managed effectively in line with industry best practice, and 4) highly available.

Mode of Service delivery:

Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focussing on equity, innovation and technology.

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

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Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Business systems, applications and processes	• Provision of Enterprise Resource Planning systems • Advice and guidance for City's business systems requirements	• Percentage of business systems service requests closed within Service Level Agreement timelines, 2023 **90%**	82.2% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• More expertise and skills in emerging solutions • Enhanced business systems capability to support intelligent decision making.
Business systems compliance	• Ensure business systems comply with the City's strategic business objectives • Ensure new applications/ systems are operable with existing business systems			

Funding Source:
Primarily Municipally Funded

Financials:

| Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$3,772,523$3,772,523	-$3,772,523-$3,772,523	$0$0	10.4
FY24	$0$0	$2,087,625$1,977,626	-$1,977,626-$1,977,626	$109,999$0	10
FY23	$0$0	$1,885,223$1,776,521	-$1,566,521-$1,566,521	$318,702$210,000	9.9

Major Assets	Major Projects/Deliverables
• IT infrastructure	• Business systems TechOne migration to cloud-based software solution • Progressive migration of TechOne Ci modules to CiAnywhere

Service Risks:
- Attracting and retaining skilled staff
- Vendor "lock-in" arrangements (predominantly with TechOne)
- Ensuring timely involvement of Business Systems in discussions and decision making.

Drivers for Change

Current	Future
• Continued growth of cloud-based Business Applications • Increased data security and regulatory compliance capability, with availability of advanced security measures and compliance tools • Seamless connections between business applications and other systems, requiring collaboration, data flexibility and a need for integrated data.	• Increasing role of artificial intelligence in business applications, presenting businesses with unparalleled predictive insights and streamlined processes.
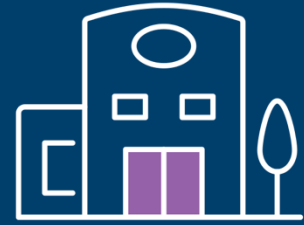
City Facilities

Business Unit: Property and Assets
Directorate: Infrastructure Services

What does this service provide to the customer?
Maximises the life, accessibility and safety of our properties to be the best places for our community, visitors and staff.

Customer outcome/s:
Access to functional, safe, modern and useful City facilities.

Mode of Service delivery:
Service delivery is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Work Health and Safety Act 2020

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A – Best practice Governance, partnerships and value for money.

Strategic documents
- Building Asset Management Plan 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	Asset management and maintenance Utilities management General hand services	Building maintenance customer requests – first response within 5 days, 2023 **95%**	**88.2/100** (Internal Customer Satisfaction Survey, 2023) NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	• Not all issues dealt with in a timely manner, felt this possibly due to number of issues/ projects/ workload that the Unit is dealing with, as well as budgetary constraints • Request delays that occur are generally due to unavailability of third-party contractors.
Sign Shop	Manufacture of City signage			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$10,337,885 $10,337,885	-$7,188,255 -$7,188,255	$3,149,630$ 3,149,630	7
FY24	-$47,945 -$47,945	$9,977,291$ 9,977,291	-$6,301,018 -$6,301,017	$3,628,328$ 3,628,329	7
FY23	-$47,945 -$47,945	$8,817,986$ 8,844,388	-$6,356,244 -$6,356,244	$2,413,797$ 2,440,198	6

Major Assets	Major Projects/Deliverables
The Buildings Asset Management Plan 2020-2024 allocates $219m to civic, community and recreational buildings	• Operational Budgets 95% financial completion target • Asset renewal and minor capital works 95% completion target • Newly acquired Coastal Infrastructure assets management.

	• Sign Shop commercial opportunity recommendations.

Service Risks:

- Insufficient resourcing to deliver asset works as required
- Accurate inclusion of asset renewal funding and resource requirements in capital expenditure discussions
- Global supply chain logistics.
- Ageing facility infrastructure.

Drivers for Change

Current	Future
• Increased utilisation of facilities by sporting and community groups. • Climate change impacts require improvements to facilities to meet changing environment.	• Rising staff numbers across the City impacts on existing administration infrastructure, which is increasingly inadequate.

Civic Event Services

Business Unit: Library and Cultural Services
Directorate: Community and Place

What does this service provide to the customer?
Provides civic events and ceremonial functions, held for special purposes such as citizenship ceremonies on behalf of the Department of Home Affairs, recognition of community volunteers, pioneers and individuals and organisations who contribute significantly to the City.

Customer outcome/s:
Recognises and celebrates community achievements, significant milestones and special events.
Ensures the security and amenity of the City's Administration Building is maintained.
Delivers citizenship ceremonies as per the Australian Citizen Act.

Mode of Service delivery:
The Services is primarily insourced, with some outsourcing of event catering.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary Service	Strategic Community Plan 2020-2030
Mandated Service – Citizenship Ceremonies	Australian Citizenship Act 2007

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5B High quality and effective community engagement and customer service experiences.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Civic events and ceremonial functions	• Delivery of Civic events	• Survey of two civic events and reports produced biannually	N/A	Services Elected Members and guests including volunteers
Citizenship Ceremonies	• Citizenship Ceremonies: 11-12 per year	• Percent compliance with Federal Ministerial targets set for citizenship conferee waiting times to attend a Citizenship Ceremony, 2023 **100%**	Citizenship Ceremonies	
Administration building facility management	• On-call and after-hours building surveillance • Manage day-to-day needs of the building by providing a caretaker role.	Number of meetings per year	N/A	Services Elected Members and internal stakeholders.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$808,946$808,946	-$584,290-$584,290	$224,656$224,656	3.2
FY24	$0$0	$773,605$773,605	-$362,451-$362,451	$411,154$411,154	3.2

FY23	$0$0	$924,311$9 19,934	-$554,476- $554,476	$369,835$3 65,458	5.6

Major Assets	Major Projects/Deliverables
• City function rooms, Council chambers and commercial kitchen	• Audit of meeting/function room assets

Service Risks:
- Failure to adequately resource sufficient number of ceremonies
- Accident, injury, illness or risk to safety at public event or ceremony.

Drivers for Change

Current	Future
• Increasing media and political focus on whether local government councils should hold Australian Citizenship ceremonies on Australia Day.	• Local Government Elections

Communications and Marketing

Directorate: Corporate and System Services

What does this service provide to the customer?
Supports the City to deliver communications for corporate matters and all services and programs to ensure the community is engaged with and informed. Services include marketing, communications, media/public relations, graphic design, digital, and branding.

Customer outcome/s:
Providing our community with an increased awareness and understanding of the City's vision and priorities.

Through promotion of the City's services, programs and facilities, our residents, ratepayers, visitors and stakeholders have a greater understanding of what the City has to offer and how revenue from their rates is spent.

Mode of Service delivery:
The Service is primarily insourced. A small amount of work is outsourced (predominantly graphic design and some marketing projects).

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
5. Leading and Listening	Strategic Objective 5B High quality and effective community engagement and customer service experiences.

Strategic documents
- City of Cockburn Strategic Community Plan
- Strategic Communications Framework
- Social Media Plan 2023-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Marketing and Communications Media and public relations Graphic design, digital and branding	• Protection and enhancement of the reputation of the City	• How is the community informed about what's happening in the local area? (Markyt Community Scorecard 2023)	58/100 performance index score (Community Scorecard, 2023)	• Improving communication through various formats, including email and social media • New residents cited lack of information when moving to the City.

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$2,143,302$2,143,302	-$2,143,302-$2,143,302	$0$0	10.8
FY24	$0$0	$1,981,689$1,981,689	-$1,355,598-$1,355,597	$626,091$626,091	10.8
FY23	$0$0	$1,780,180$1,690,396	-$1,438,076-$1,438,076	$342,104$252,320	10.8

Major Assets	Major Projects/Deliverables
nil	Communications and Marketing Induction and Procedures 2024

Service Risks:
- Failure to appropriately approve public communication and information before publication
- Failure to effectively manage crisis communication
- Failure to brand City material appropriately
- Internal information distribution – failure to provide consistent, accurate and timely information via relevant channels
- City promotions – failure to promote the City's services

- Information distribution to community – failure to communicate with ratepayers in a timely, clear and accurate manner
- Social media – inappropriate use of social media that results in reputational damage
- Possible non-compliance with the City of Cockburn Privacy Policy, where customers unable to opt-out of receiving communications material.

Drivers for Change

Current	Future
- Growing population and increased cultural diversity impacts - Increase in the number of communication channels and the differing presentation requirements of each one - Increased media focus on local government spending.	The City's continuing focus on economic development; and expanded event and cultural activities impacts on service delivery and resourcing.

Culture and Organisational Development

Business Unit: People, Culture and Safety
Directorate: Chief Executive Office

What does this service provide to the customer?

Culture and Organisational Development implements frameworks and programs that influence culture, inclusion, leadership, and organisational capability. The strategic objectives are to maximise engagement by fostering connections and shared values, build capability through personal and professional development, and reward and recognise exceptional contributions.

Additionally, culture transformation aims to value diversity and support meaningful experiences. These efforts are designed to create a workplace where individuals can flourish and feel a sense of belonging. By focusing on these goals, the organisation aims to enhance motivation, satisfaction, and performance. Ultimately, the work seeks to ensure that everyone can contribute meaningfully and reach their full potential.

Customer outcome/s:

1. Regular employee surveys and timely feedback empower leadership to spot issues early and make informed decisions, enhancing the customer experience.

2. Clear performance planning aligns individual goals with the organisation's mission, driving higher performance and satisfaction, which directly benefits customers.

3. Comprehensive training and development close skill gaps and promote career growth, resulting in a skilled and efficient workforce ready to meet customer needs.

4. Strong leadership capability fosters collaboration and continuity, ensuring consistent and exceptional customer service.

5. Engaging employees through awards and team-building activities boosts morale and motivation, leading to better teamwork and outstanding project delivery.

6. A cohesive, inclusive culture ensures employees feel valued and aligned with the company's core values, enhancing their commitment to delivering top-notch service to customers.

Mode of Service delivery:

The Service is primarily insourced. The delivery of surveys are outsourced via a dedicated provider. Leadership capability and training and development are also outsourced, as required.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan, 2020-2030

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focusing on equity, innovation and technology.

Strategic documents

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Employee Surveys	• Administer employee surveys, report results, and provide quarterly leadership insights to Executive Leadership Team.	• Deliver monthly survey results reports within 7 days of the end of the month • Identify and report at least 3 actionable insights per quarter.		• Timely and accurate survey results • Insights that are based on results not on opinion.
Perfor-mance Planning & Appraisals	• Performance plans • Performance appraisals	• System readiness is at 100% by 1 August each year.		• 90% of Performance Plans completed by 31 October each year.
Training & Develop-ment	• Training • Conference • Employee study assistance	• Achieving a 90% or above budget utilisation.		• Align with Training Needs Analysis.
Leadership Capability	• Senior Leadership Team Forums • Leadership and Emerging	• "High" satisfaction for outputs from 80% of participants		• Align with Leadership Capability Framework.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	leaders program(s)	providing feedback.		
Employee Engage-ment	• Organisational & Division awards • Hearts & Minds team building program.	• Annual employee engagement survey scores increase for "Recognition" and "Teamwork"		• Awards are transparent, credible and fit-for-purpose.
Culture & Values	• Values-based communications • Culture-building activities • Diversity & Inclusion Plan implementation	• Number of values-based articles published. • Progress made implementing Diversity & Inclusion Plan		
Trainees, Appren-tices & Graduates	• Support people leaders in hosting apprentices, trainees and graduates • Support apprentices/trainees/graduates throughout their time with the City.	• 80% of people leaders hosting and apprentices, trainees and graduates rate the support provided by the team as "high" when surveyed bi-annually.		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$1,156,100$1,156,100	-$1,556,107-$1,556,107	-$400,007$400,007	4

FY24	$0$0	$1,027,615$1,027,615	$178,646$178,646	$1,206,261$1,206,261	4
FY23	$0$0	$612,800$610,297	$18,846$18,846	$631,646$629,143	2

Major Assets	Major Projects/Deliverables
• CiAnywhere Performance Planning and Appraisals system module	• Centralisation of training budgets. • Centralisation of conference budgets. • Leadership Capability Framework • Training Needs Analysis • Organisational Development Framework • Onboarding & Induction Plan • Change Management Program

Service Risks:

- Inequitable distribution of learning and development budget
- Inadequate assessment and delivery of necessary training as mandated by laws and codes
- Resistance from management, hindering adoption of new initiatives in C&OD efforts
- Mixed messaging from leadership leading to employee confusion and weakening C&OD impact
- Complexity of addressing diverse workforce needs, requiring tailored and resource-intensive approaches.

Drivers for Change

Current	Future
• Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent • Advancing diversity, equity, and inclusion to mirror the community served and cultivate an inclusive workplace • Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms • Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms	• Local governments face workforce challenges with an aging population and younger generations entering the job market • Youth services need to adapt for Generation Z and Generation Alpha, focusing on early education and tech integration for future job markets • Employees need training to work alongside AI and automation for improved efficiency • Developing data literacy skills for informed decision-making and personalised services • Prioritising public health and employee well-being, especially post-COVID-19

• Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods • Meeting staff expectations for engagement and involvement.	• Cultivating a culture of continuous learning to meet changing skill demands.

Customer Experience

Directorate: Corporate and System Services

What does this service provide to the customer?
Provides high quality, accessible customer service and experiences for ratepayers and our community.

Customer outcome/s:
Receives information and advice relating to local services through face-to-face, telephone, email and social media enquiry. Resolution or referral of issues or concerns relating to service provision or community facilities. Processing of payments for City transactions. Raising of service requests for City officers to action.

Mode of Service delivery:
Primary insourced, with some project and strategic advisory services outsourced. At present, after hours calls go to a third-party provider.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Leading and Listening	Strategic Objective 5B High quality and effective community engagement and customer service experiences.

Strategic documents
- City of Cockburn Strategic Community Plan
- Customer Experience Plan (under development)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer advice and information	Providing a face-to-face service to customers at Administration and Operations Centre front desks Providing information and advice to City customers via telephone, email and social media	• Number of front counter visits, in 2023 **13,999** • Total calls 2023 **82,020** Average response time to answer customer call, 2022/23 **49 secs** (target 2 mins) • First contact resolution, 2022/23 **62%** (target 80%)	Overall satisfaction: Front Counter **100%** Contact Centre – **89.1% (**External Customer Satisfaction Survey, 2023) Internal satisfaction: **86.9%** (Internal Customer Satisfaction Survey, 2023)	• Improvement in overall outcome of enquiries raised • Reduction in time taken to action enquiry or service requested • More options for digital interactions.
Payment processing	Processing payments for City transactions	• Number of payments processed at front counter in 2023 **3,789**		
Customer requests – referral	Raising requests for other service areas based on customer enquiries	• Number of customer requests raised through Contact Experience in 2023 **22,702**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$1,455,440$1,455,440	-$1,455,440-$1,455,440	$0$0	9.6
FY24	$0$0	$1,506,492$1,506,492	-$1,412,843-$1,412,843	$93,649$93,649	10.6
FY23	$0$0	$1,248,337$1,239,727	-$1,049,727$1,049,727	$198,610$190,000	10.5

Major Assets	Major Projects/Deliverables
nil	- AI review: Live Chat and Chatbots - Introduction of omni-channel contact centre system - Single customer record - Review handling of after-hours calls - Review Complaint handling/ feedback policies - Customer Satisfaction surveys (internal TBC)

Service Risks:
- Failure to maintain continuity, professionalism and continuity of Customer experience operations, including front counter, contact centre and digital channels
- Compliance risks in safe and secure cash handling.

Drivers for Change

Current	Future
Provision of services for English as a Second language customers, and those with hearing difficulties.	- Customers keen to access digital options over the phone - Utilisation of a Customer Relationship Management system to fully understand our customers' interactions with the City.

Executive Leadership and Executive Support

Directorate: Chief Executive Office

What does this service provide to the customer?

The Executive Leadership Team provides strategic leadership and management of the City's administration, delivering the City's Vision of 'Cockburn the Best place to be', and supports the effective functioning of the elected Council.

The Executive Support service provides high level, confidential administrative coordination to the Mayor, Chief Executive Officer and the wider business

Customer outcome/s:

A functioning and effective administration.

An efficiently supported organisation.

Mode of Service delivery:

The Service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan 2024/25 – 2027/28
- Long Term Financial Plan 2024/25 – 2034/35

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Executive leadership	• Strategic leadership and management to functional areas • Set, drive and communicate the City's agenda and public position • Set clear vision, direction and purpose in conjunction with Divisional performance measures • Engage with Elected Members	• Lead by example; all actions, behaviours and outcomes align with vision and values of the business **Target 100% Complete** • Divisional activities undertaken in accordance with corporate governance, legislation and financial accountabilities **Target 95% On Track** • Reporting of quarterly KPI milestones **Target 100% On Track** • Engagement of Elected members through annual survey **Target 85% Completed**	**55/100** Performance Index Score "Council's Leadership" (Community Scorecard, 2023)	• Council employees listen to residents and act in their best interests • Address issues such as unfinished roads and inadequate infrastructure.
Executive and Administrative Support	• Chief Executive Officer Support	• Response within one business day to Executive	79.1% customer satisfaction score	• Centrally controlled and managed executive

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	• Coordination of Executive Administrative team • Executive Services team support and supervision of administrative functions	incoming tasks, 2023 **95%**	(Internal Customer Satisfaction Survey, 2023)	support function

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0~~$0~~	$3,083,673~~$3,083,673~~	$1,637,675~~$1,637,675~~	$4,721,348~~$4,721,348~~	14
FY24	$0~~$0~~	$4,347,988~~$4,347,988~~	$1,175,560~~$1,175,560~~	$5,523,548~~$5,523,547~~	16
FY23	$0~~$0~~	$3,423,979~~$3,438,962~~	$399,748~~$399,748~~	$3,823,727~~$3,838,710~~	4

Note: Executive leadership included in Service Plan from FY24

Major Assets	Major Projects/Deliverables
• nil	• Strategic leadership and organisational alignment in delivery of o Strategic Community Plan o Corporate Business Plan o Long Term Financial Plan o asset management o service delivery o City projects o workforce plans aligned to strategic outcomes • Continued business improvement, standardisation and efficiency of executive support functions.

Service Risks:

- Early identification and mitigation of strategic and operational risks
- City's vision and values are communicated and understood
- High levels of involvement, engagement and communication with the community are maintained
- Compliance with legislative requirements
- Lack of capacity to effectively support the increasing administrative workload and regulatory and customer related requirements.

Drivers for Change

Current	Future
• Keeping customers central to the redesign, local government organisations need to define the outcomes they want to see and redesign services based on those defined outcomes • Sharing expertise, whether through organisations or skills platforms, can help local governments meet the costs of improving service delivery • Local authorities are ideally positioned to drive significant progress on environmental initiatives and outcomes. Today's customers want their Councils to take the lead on environmental sustainability actions.	• Local authorities will also need to support and reskill existing staff for the digital era, including the ability to interact with emerging automation capabilities • Making progress on the green agenda is crucial and private-sector partnerships will enhance progress. These partnerships provide local government organisations with more opportunities to proactively encourage sustainable business practices • Artificial intelligence and the increased automation of routine tasks is more likely to redefine executive support staff roles as opposed to replacing them entirely.

Financial Accounting

Business Unit: Finance
Directorate: Corporate and System Services

What does this service provide to the customer?
Ensures sustainable financial compliance for the City.

Customer outcome/s:
Supports the management of the City's financial services through provision of expert services, technical advice and leadership.

Assists in reducing financial risk through system and process implementations, controls, education, monitoring and compliance with regulatory requirements.

Mode of Service delivery:
The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA)

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents

- City of Cockburn Long Term Financial Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Audit requirements	• Audit of the annual financial report • Specific purpose audits	• Unqualified audit opinion with no significant findings, 2023/24 **achieved**	80.9% overall satisfaction (Internal Customer Satisfaction Survey, 2023)	• Provide professional growth opportunities to enhance staff skills and knowledge • Provide continuous support to Accounts Payable team to ensure supplier payments are accurate and timely.
Financial reporting	• Statutory financial reports • Management financial reporting	• Ensuring timely submission of financial reports to regulatory bodies		
Financial management	• Tax returns • Cash flow management	• FBT Return and BAS to be lodged before/by the due date.		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$19,120,000-$19,120,000	$3,759,263$4,185,024	-$3,651,440-$3,651,440	-$19,012,177-$19,012,177	7.5
FY24	-$12,750,681-$12,750,681	$4,185,024$4,501,730	-$3,898,286-$3,898,286	-$12,463,943-$12,463,943	8.2
FY23	-$7,940,815-$7,266,000	$4,373,663$4,502,698	-$2,976,966-$3,817,786	-$6,544,118-$6,581,088	10.8

Major Assets	Major Projects/Deliverables
• nil	• Accounts Payable Automation migration to cloud environment (KOFAX/Tungsten) • Completing successful UAT for SaaS to ensure the software functions correctly and meets user expectations.

Service Risks:
- Staffing shortages
- Rising complexity to meet the requirements from both the Department of Local Government and Office of Auditors General
- Adaptability of staff and stakeholders to meet the technology advancement
- Inadequate staff and systems coverage to meet the demand of City's population and economic growth
- Reliability and swiftness of IT infrastructure systems

Drivers for Change

Current	Future
• The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards drive the statutory reporting requirements for the City.	• Technological progress and advancement • The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards will continue to drive the statutory reporting requirements for the City.

Financial Performance

Business Unit: Finance
Directorate: Corporate and System Services

What does this service provide to the customer?
Sustainable financial performance.

Customer outcome/s:
Ensuring accountability for the City's financial performance to Council and other stakeholders by holding the organisation's business units to account for financial outcomes.

Mode of Service delivery:
The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Long Term Financial Plan 2025-2034

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Budget management	• Delivery of budgeting systems and tools for annual budgeting and long-term financial planning • Delivery of Annual Management Budget • Delivery and management tool for budget amendments.	• Adoption of the Annual Budget in line with Local Government Act and Budget Timetable • Delivery of Monthly Service unit financial reports • Annual results vs budget variance analysis.	94% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Provide training and development opportunities for upskilling of staff
Works and project costing	• Financial modelling to support business cases for service delivery initiatives.	• Project post implementation review.		
Financial ERP systems	• Financial education of budget owners and preparers • Manage efficient labour and resource costing systems and cost allocation models	• Provision of training guides and delivery of monthly training sessions • Charge rate consistency and delivery of monthly variation analysis through GL & PL recovery report.		

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Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$529,600$529,600	-$529,625-$529,625	-$25-$25	4.0
FY24	$0$0	$478,224$478,224	$250,687$250,687	$728,911$728,911	3.8

Major Assets	Major Projects/Deliverables
• nil	• Providing financial dashboards through Ci-Anywhere • Delivery of a new end of month financial performance reports • Delivery of user guides for CiA budgeting and general finance user training.

Service Risks:
- Skills and labour shortages with increased demands for support
- Adaptability of staff to embrace the changes of technology
- Stability and responsiveness of IT infrastructure and systems
- Budget holders not being held to account for budget variances.

Drivers for Change

Current	Future
• To deliver the city back to an operating surplus and maintain the financial stability through effective controls. • Establishment of effective processes to analyse the true cost of services for improved budgeting and financial decisions.	• Maintaining the long-term financial sustainability of the City.

Fleet Management Services

Business Unit: Operations and Maintenance
Directorate: Infrastructure Services

What does this service provide to the customer?
The City uses a range of fleet, plant and equipment assets to deliver services to improve our residents' enjoyment and use of our parks, reserves, public open space, and facilities.

Customer outcome/s:
Access to aesthetically pleasing and safe community open spaces, parks, reserves and facilities for residents and wider community enjoyment.

Mode of Service delivery:
Service delivery is primarily insourced but contracts out services such as specialised fleet or equipment maintenance or repair.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Road Traffic Act 1974 Road Traffic (Vehicle Standards) Regulations 2002 Motor Vehicle Standards Act 1989 Australian Standards

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- Fleet and Plant Asset Management Plan 2020-2024

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Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Procurement of fleet and plant	Procurement of fleet and plant that ensures the best investment of ratepayer funds	Optimal vehicle replacement targets **- under development**	76.4/100 (Internal Customer Satisfaction Survey, 2023) NB: No direct Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	• Major (internal) customer issue is timeframes for supply, maintenance and repairs – usually due to scheduling priorities.
Maintenance of fleet and plant	Maintaining fleet and plant to ensure customer use and enjoyment of City's open spaces	• Number of fleet services completed 2023 year **n=290 Target met**		
Ensuring Fleet assets are Safe and Fit for Purpose	Review and recommend improvements to comply with Dept of Local Government Framework Standards are met			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$7,238,185$7,238,185	-$5,994,015-$5,994,016	$1,244,170$1,244,169	8
FY24	$0$0	$6,864,552$6,864,552	-$6,492,575-$6,492,575	$371,977$371,977	8
FY23	-$1,040-$1,040	$6,697,295$6,481,858	-$6,235,836-$5,958,836	$460,419$521,981	7

Major Assets	Major Projects/Deliverables
The Parks & Environment 2020-2024 Plan allocates $24 million for major and minor plant and light fleet.	• Review of Vehicle Selection Criteria to ensure optimum value and use for the City • Improved prioritisation of service maintenance and repair requests.

Service Risks:
- Zero emissions requirement legislative needs; risk in early adoption (see Future Drivers for Change)
- Skills and labour shortages, including availability of mechanical fitters
- Supply chain issues for supply of new vehicles, parts, equipment, plant and consumables
- Fuel price increases due to factors outside the City's control
- Service levels of third-party contractors when outsourcing required.

Drivers for Change

Current	Future
• Greater incidence of unplanned repairs due to a variety of factors including replacement supply issues, staff skills and shortages • Cost efficiencies greater in utilising contracted services for specialised vehicle servicing and disposal of vehicles.	• Unknown impacts of implementing electric vehicle fleet (recharging modes and costs, battery life, potential government charges to offset loss of fuel levies).

GIS Services

Service Unit: GIS Services
Directorate: Corporate System Services

What does this service provide to the customer?
Visualises and manages all spatial data, enabling the City's decision making and capabilities with spatial tools and location-based technologies.

Customer outcome/s:
Public internet access to the Cockburn Mapping hub to view a wide range of maps including property zoning, services such as bin and verge collection, parks and reserves, fire management and ward boundaries.

Provision of graphical information data and systems to support City services in planning, project management and service delivery.

Mode of Service delivery:
GIS Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focussing on equity, innovation and technology.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Online mapping services	• Manage online mapping services including the Cockburn Mapping Hub • Provide printed and digital maps	• IntraMaps views by staff **429 views** • Cockburn HUB **30,639 views** • Cockburn Maps landing page **29,002 views,** (14.46% increase) (All 2023 data)	90.9% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	Satisfaction was consistently high, with internal customers extremely satisfied with the GIS team and the service they provide. Feedback included need for: • Training on ESRI system needed – how to use it, and how it interfaces with other mapping technologies • Better office coverage
GIS Service requests and support	• Manage requests for geospatial data • Provide technical support for GIS data, mapping and tool needs	• Percentage of service requests closed within agreed Service Level, 2023 **94%**		
Mapping applications	• Process geospatial data • Integrate GIS with City business systems • Develop mobile data collection tools • Develop automated process for repetitive or complex manual GIS tasks • Share and extract geospatial data			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$781,865$781,866	-$781,866-$781,866	-$1$0	4
FY24	$0$0	$781,443$771,443	-$771,443-$771,443	$10,000$0	4
FY23	$0$0	$850,658$816,503	-$319,632-$319,632	$531,026$496,871	4

Major Assets	Major Projects/Deliverables
• IT infrastructure • Mapping data and cloud service storage	• IntraMaps 23A upgrade • TechOne SaaS migration – GIS integration FME

Service Risks:
- Skills and labour shortages
- Spatial data accuracy and currency by allowing other departments to own/edit spatial data – spatial schema specifications required.

Drivers for Change

Current	Future
• Streamlining of paper-based workflows • Delivering field applications for safe navigation and data capture • Integrating core systems and leveraging ESRI for streamlined workflows, data driven analysis, job management, paperless solutions, enhanced field capture, visualisation and analytics.	• Geospatial AI can employ algorithms to analyse and interpret vast amounts of data, which includes maps, satellite imagery, GPS data and other spatial data sources. By applying AI techniques, geospatial AI is able to automatically identify patterns, detect changes and predict future events or outcomes.

Governance

Directorate: Office of the Chief Executive

What does this service provide to the customer?
Supports the City's management of risk, integrity and business practices, and ensures compliance with specific laws and regulations.

Customer outcome/s:
Ensures exposure to risk and liability is minimised across the organisation, and that the City is governed appropriately with quality risk management, business continuity and broader governance expertise.

Champions a continuous improvement culture and ensures a high level of objective assurance and quality control.

Mode of Service delivery:
Insourced services include corporate governance, audit services, council support and enterprise risk management.

Specialist risk expertise, internal audit and Council elections are outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Governance Framework 2022 (due for review 2025)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Corporate governance and compliance	• Corporate governance and compliance requirements advice and support • Ensure statutory and regulatory compliance • Council elections coordination and facilitation • FOI requests		71.4% satisfaction score (Internal Customer Satisfaction Survey 2023)	• Internal survey highlighted the need to improve legal and compliance service delivery with internal stakeholders
Enterprise risk management	• Provide an enterprise risk management framework • Develop City's Business Continuity Framework			
Council Support	• Provide Council and Committee meeting support and administration			
Audit	• Partner with Internal Audit to provide Targeted audits			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$1,653 -$1,408	$2,150,603 $1,832,314	$6,382,802 $5,438,147	$8,531,752 $7,269,054	4.5

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FY24	-$1,653-$1,653	$2,361,883$2,361,883	$7,550,744$7,550,744	$9,910,974$9,910,974	6
FY23	-$800-$1,653	$632,053$1,806,926	$5,285,700$7,501,901	$5,916,953$9,307,173	6

Major Assets	Major Projects/Deliverables
• nil	• Governance Improvement Plan

Service Risks:

- Compliance with local government reforms.

Drivers for Change

Current	Future
• Legislative reform • Transparency	• Best practices for laws and compliance indicate the need for the right digital tools that work to safeguard sensitive information while still providing needed transparency and access to citizens.

Information Management Services

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?

Provides a records and information management service to the City that complies with legislative requirements and best practice standards.

Develops records and information management policies and procedures, and provides advice on what records to create, capture and maintain.

Manages the City's recordkeeping system (ECM) and provides training on its use and on records and information management practices.

Customer outcome/s:

Assists the City's service units in creating, storing and maintaining information to support business delivery to our customers, and to meet regulatory requirements.

Mode of Service delivery:

Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA) State Records Act 2000

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focussing on equity, innovation and technology.

Strategic documents

- City of Cockburn Recordkeeping Plan 2022

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Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Records requests and education	• Monitoring and responding to records requests • Providing advice about records management practices	• Percentage of customer requests responded to within Service Level Agreement, 2023 **= 90%**	87.1% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Support from Executive Leaders and Senior Leaders is vital to ensure good record keeping practices are adopted and maintained.
Records management	• ECM system administration, testing, support and training • Maintaining the City's archives, including disposal of records to meet legislative requirements • Developing and reviewing the City's Record-keeping Plan			
Management of incoming and outgoing mail	• Processing/ registration and distribution of incoming mail • Lodgement of outgoing mail with Australia Post			

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$962,665$962,665	-$962,665-$962,665	$0$0	8.0
FY24	$0$0	$929,089$929,089	-$963,011-$963,011	-$33,922-$33,922	8.0
FY23	$0$0	$937,873$958,273	-$958,273-$958,273	-$20,400$0	8.0

Major Assets	Major Projects/Deliverables
• City records and information	• Knowledge Management project • Implementing electronic records disposal • Preparing ECM for the move to SaaS

Service Risks:
• Risks associated with record keeping – specifically non-compliance with the State Records Act 2000.

Drivers for Change

Current	Future
• Storage and management of large volumes of information to meet legal, regulatory, fiscal, operational and historical need • Standard, consistent and embedded approach to record keeping ensuring accessibility and the secure management of the City's records.	• Determining how the records management policies and practices will influence current and new technology.

Legal Services

Directorate: Office of the Chief Executive

What does this service provide to the customer?

Delivers services within an established legal operating strategy including legal advice, support and representation to ensure compliance, mitigate risks, and facilitate informed decision making.

Customer outcome/s:

Ensures exposure to risk and liability is minimised across the organisation; and that legal solutions are cost-effective and support strategic initiatives.

Supports the efficient resolution of legal matters with prompt and effective handling of legal disputes, minimising disruptions to the organisation and costs to the City.

Mode of Service delivery:

Insourced services include strategic legal support, generalist legal services, legal framework development, training/education and legal risk management.

Specialist legal services and services where internal resources are limited are outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Governance Framework 2022 (due for review 2025)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Legal services	- In-house legal consultancy service - Capacity building - Legal risk	Develop and implement in-house legal framework **Q3 financial year 2024**	71.4% satisfaction score (Internal Customer Satisfaction Survey 2023)	Internal survey highlighted the need to improve legal and compliance service delivery with internal stakeholders.
Legal Risk Mitigation	Identifying and addressing legal risks to protect the City and Council from potential legal issues and liabilities.	- Legal matters resolved - Litigation outcomes - Response time - Incident frequency		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$245 ~~-$245~~	$318,289 ~~$318,289~~	$944,655 ~~$944,655~~	$1,262,699 ~~$1,262,699~~	0.5

Major Assets	Major Projects/Deliverables
nil	Establishment of Legal Framework

Service Risks:
- Management of conflicts of interest – providing impartial legal advice while being a part of the organisation which the service is advising
- In-sufficient resourcing or established policies/guidelines to deliver an effective service.

Drivers for Change

Current	Future
• Adapting to evolving legislative and regulatory environments • Adopting technology to improve efficiencies within the legal service • Embracing a legal risk management service to align with best practice.	• Adapting the service to meet expectations for transparency and accountability for local governments • Integration of advanced technology and automation (including AI) to allow focus on more strategic and high value tasks.

People Experience Services

Business Unit: People, Culture and Safety
Directorate: Chief Executive Office

What does this service provide to the customer?

Provides day to day human resources support including recruitment and selection, payroll services, employee relations/industrial relations advice, performance management, and remuneration management across the City's business units.

Contributes to strategic human resource initiatives and projects.

Customer outcome/s:

1. Deliver an employee lifecycle experience is offered that unlocks the potential of our people.
2. Establish the City is an Employer of Choice that ensures the attraction and retention of high performing people. The brand is built on a positive workplace culture, ongoing development opportunities and investment in people and the offering of industry leading benefits.
3. Enable high performance through the implementation of people focused systems and processes to ensure that our workforce are the best versions of themselves and are given the tools to succeed in their roles.
4. Provide effective and consistent support and guidance is provided to ensure best practice is embedded and compliance occurs.

Mode of Service delivery:

Primarily insourced. Outsourcing of executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Work Health and Safety Act 2020
Work Health and Safety (General) Regulations 2022
Industrial Relations Act 1979
Minimum Conditions of Employment Act 1993
Enterprise Agreement 2022
Equal Opportunity Act 1984
Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focusing on equity, innovation and technology.

Strategic documents

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Human resources	- Human resources expertise and support - People Experience Management Framework - Performance management - Workforce Plan development - Enterprise Agreement negotiations and administration - Building leadership capability - Industrial relations advice		53.3% Customer Satisfaction Score (Internal Customer Survey, 2023)	- Capability of leadership team is impacting on ability to delivery strategic level services. Leaders are not automatically assuming the role of a people leader when it comes to managing people.
Recruitment	- Recruitment, selection and onboarding	- Percentage of recruitment processes completed in a compliant manner, 2023 **(Target met 100%)**		

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Payroll	• Preparing and distributing payroll • Managing superannuation payments • Complying with relevant legislation	• Percentage of payroll completed within timeframes prescribed in Agreement, 2023 **(Target met 100%)**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$107,000 ~~-$107,000~~	$3,063,996 ~~$3,063,996~~	-$2,556,989 ~~$2,556,989~~	$400,007 ~~$400,007~~	12.9
FY24	-$97,000 ~~-$97,000~~	$2,835,474 ~~$2,835,474~~	-$2,745,884 ~~-$2,745,884~~	-$7,410 ~~-$7,410~~	11.6
FY23	-$97,000 ~~-$97,000~~	$2,415,422 ~~$2,513,489~~	-$2,432,622 ~~-$2,416,489~~	-$114,200 ~~$0~~	12.4

Major Assets	Major Projects/Deliverables
• nil	• Delivery of People Experience Management Framework • Commence bargaining Enterprise Agreement • Undertake major review of Workforce Plan • Review and update of People Experience Management Framework. • Delivery of Employee Value Proposition.

Service Risks:
• Failure to process payroll accurately and in a timely manner
• Attraction, retention and engagement of the right staff.

- Competency level of leadership group to own people management processes.

Drivers for Change

Current	Future
- Current economic climate is resulting in higher staff turnover than previous years - Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent - Meeting staff expectations for engagement and involvement - Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms - Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods.	- Organisations must adapt to shifting consumption patterns resulting from aging populations. They will face challenges recruiting and retaining essential service workers, particularly in sectors with limited new talent influx. The presence of five distinct generations in the workforce necessitates adept management to harmonise diverse perspectives - Employees need training to work alongside AI and automation for improved efficiency - Developing data literacy skills for informed decision-making and personalised services.

Procurement Services

Service Unit: Procurement Services
Directorate: Corporate and System Services

What does this service provide to the customer?
Delivers a procurement service including purchasing governance, contract development, sourcing (tenders etc), contract administration and procurement training & support.

Customer outcome/s:
Ensures procurement sourcing processes comply with regulatory requirements in order to mitigate risk, and ensure continuous operation of the City's purchases in the most cost effective and efficient way.

Mode of Service delivery:
All services are insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995
Local Government (Functions and General) Regulations 1996

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sourcing, Tendering and Supply	• Facilitate, coordinate and oversee competitive sourcing and tendering market engagements • Provide a centre-led purchasing service	• Number of competitive engagements, 2023 **70**	67.2% satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Modernise procurement practices and procedures.
Contract Management and Procurement administration	• Maintain and support the City's contract management and procedure system and processes • Facilitate courier despatch / deliveries.			
Procurement education, advice and support	• Provide specialist strategic procurement advice and procurement support • Provide a procurement competency service and reporting.			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$1,061,672$1,061,672	-$1,061,672-$1,061,672	$0$0	8
FY24	$0$0	$1,032,909$1,032,909	-$1,032,909-$1,032,909	$0$0	8
FY23	-$1,927$0	$936,248$875,749	-$875,749-$875,749	$58,572$0	7

Major Assets	Major Projects/Deliverables
• Nil	

Service Risks:
- Skills and labour shortages
- Time delays in sourcing supply
- Suitability of IT systems to meet requirements.

Drivers for Change

Current	Future
• Social procurement programs are emerging strongly across the sector. There has been a significant rise in interest in how Councils can utilise their procurement activities to have a positive impact on their social objectives • Compliance to regulatory changes within current systems and processes.	• Opportunity for Councils to improve the transparency of applicable procurement information in accordance with regulatory changes • Opportunity for Councils to review their current sustainability frameworks and provide clear direction to staff on how sustainability is a necessary part of the sourcing process.

Project Management Office

Business Unit: Projects Services
Directorate: Infrastructure Services

What does this service provide to the customer?

PMO brings strategic value by establishing project management excellence, driving effective decision-making, optimising resources, and facilitating strategic alignment. By providing standardised practices, governance, transparency, and analytical support, the PMO contributes to the organization's ability to execute projects successfully and achieve its strategic goals.

Customer outcome/s:
Equips and supports the City to deliver successful projects.

Mode of Service delivery:
The Service is delivered internally.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Manage resources, performance and delivery of minor Capital, Business Improvement and Information Technology Projects

Coordinated approach to delivering Project Management services. | • Development of City's project management improvement program
• Project governance frameworks, documentation and reporting
• Project planning and scheduling. | • Percentage of new projects registered in project management software program (>$500K), 2024 **100%** | Nil results captured for this Service; scheduled for inclusion in FY26. | • Enhanced Project Governance inclusive of Increased Transparency and Visibility and Improved Decision Making
• Improvement of the standard project management practices across the organisation. |

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$451,447$451,447	-$448,780$448,780	$2,667$2,667	4.6
FY24	$0$0	$536,292$536,292	-$391,273-$391,273	$145,019$145,019	4.0
FY23	$0$0	$47,835$275,620	-$78,419-$308,882	-$30,584-$33,262	4.0

Major Assets	Major Projects/Deliverables
• nil	• Continued roll-out of PPM (project management framework and system) • Coordinates the financial management of the capital portfolio, including budget development, grant acquittals / reporting & Carry Forwards. • Coordinates the annual Investment Prioritisation and Optimisation process across the City. • Supports the development and implementation of the City's project management improvement program including governance, frameworks, procurement, systems, reporting, analysis and information management.

Service Risks:
- Access to external professional resources
- Skills and labour shortages.

Drivers for Change

Current	Future
• Enhances the project management culture and stakeholder support across the City • Centralised Project Portfolio management model ensuring delivery of approved capital works projects and achievement of Corporate Business Plan KPIs.	• Organisational approach to standardised project management practices, governance, framework, KPI's, resource optimisation and risk management.

Rates and Revenue Management Services

Business Unit: Finance
Directorate: Corporate and System Services

What does this service provide to the customer?
Ratepayers and debtors are provided with information on payments due, assistance with payment options, property rates valuation notices, and services related to receipting, debtor invoicing and banking.

The Service also maintains the City's electoral roll.

Customer outcome/s:
Ratepayers and debtors are supported to make payments affordably

Mode of Service delivery:
Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Rates	• Rates notices • Rates receipting and banking services	• Outstanding rates at 30 June 2023 **= < 2%**	90.6% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Systems consulting to enable configuration for underground power rating and notice production in Ci Property & Rating
Electoral	• Names and addresses electoral database administration			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	-$134,886,045 ~~-$134,886,045~~	$1,832,042 ~~$1,832,042~~	-$1,497,023 ~~-$1,497,023~~	-$134,551,026 ~~-$134,551,026~~	10.0
FY24	-$126,993,858 ~~-$126,993,858~~	$1,820,231 ~~$1,820,231~~	-$1,386,712 ~~-$1,386,712~~	-$126,560,339 ~~-$126,560,338~~	9.5
FY23	-$119,932,146 ~~-$120,040,020~~	$2,341,089 ~~$2,332,280~~	-$1,777,260 ~~-$1,777,260~~	-$119,368,317 ~~-$119,485,000~~	9.6

Major Assets	Major Projects/Deliverables
• 1 x fleet vehicle	• Reconfiguration of major rating and revenue functions to align with SaaS environment requirements • Completion of successful SaaS User Acceptance Testing (UAT) to ensure seamless functionality and performance • Initiation of preparatory activities to facilitate the potential implementation of CiA Property & Rating system

- Ongoing efforts to enhance business processes, specifically targeting improvements in efficiency i.e. rate exemptions and refunds
- Rollout and integration of the new AMEX payment method to enhance customer experience.

Service Risks:
- Lack of planning for upgrade of property and rating system to CiAnywhere
- Succession planning
- Stability and responsiveness of IT infrastructure and systems.

Drivers for Change

Current	Future
- A growing gap exists between population growth and the additional revenue councils receive from population growth - Councils have highlighted that per capita rates are decreasing while costs are increasing - The rise in secondary dwellings like granny flats and other non-rateable properties increases the population without any change to rateable income (i.e. rate exempt properties).	Under-recovery of the costs of growth indicates growing councils will be unable to maintain their service levels.

Strategy and Integrated Planning

Directorate: Corporate and System Services

What does this service provide to the customer?
Works with the City's Divisions to support implementation and promote fit for purpose strategic planning. Delivers the City's integrated planning and reporting framework.

Customer outcome/s:
Ensures a successful integrated planning and reporting process across the organisation.

Mode of Service delivery:
Strategy and Integrated Planning is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5A Best practice Governance, partnerships and value for money.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Corporate Business Plan 2024-2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Corporate Strategy	• Activities and initiatives that align with the City's strategy, policy, planning and resources • Research and analysis of trends and emerging industry issues	• Review of strategic framework for delivery in Q4 FY25	88.9% overall customer satisfaction (Internal Customer Satisfaction Survey, 2023)	• Business process review, including technology, to improve efficiency • Executive and senior leader collaboration across divisions, including development and review of business planning processes
Strategic and Corporate planning and reporting	Deliver: • Strategic Community Plan • Corporate Business Plan • Annual Service Plans • Annual Project Plans • Annual Report			
Organisational performance measurement and reporting	• Development of business intelligence reporting tools • Reporting of key performance indicators • Corporate Business Plan reporting			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$692,263$692,263	-$792,262-$792,262	-$99,999-$99,999	3
FY24	$0$0	$527,370$527,370	-$482,670-$482,670	$44,700$44,700	3
FY23	$0$0	$389,536$327,064	-$277,064-$277,064	$112,472$50,000	2

Major Assets	Major Projects/Deliverables
• nil	• Strategic Community Plan 2020 - 2030 Major review • Service review project • Annual corporate planning processes

Service Risks:
- Compliance with local government reforms
- Planning for future needs whilst meeting increasing financial, environmental and resourcing challenges.

Drivers for Change

Current	Future
• Adoption of the Australian Business Excellence Framework and an evidence-based approach to assess and improve all aspects of the City's operations • Increasing impact of social, climatic and business drivers in planning for future community needs.	• Incorporation of service level planning, project planning, asset management, long and short term financial planning, workforce planning, risk planning into an integrated framework to inform the City's long term strategic objectives • Legislative reform.

Technology Services

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?
Plans and implements changes to desktop operating systems, cyber security measures, network, server, and storage infrastructure to meet business needs. Provides advice and IT support across the City's services.

Delivers service desk support for desktop hardware, applications, printing, telephony, and networking.

Customer outcome/s:
Supports the City in the provision and application of technology resources to deliver services to the Community.

Mode of Service delivery:
Technology Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2020-2030

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employee of choice focussing on equity, innovation and technology.

Strategic documents
- City of Cockburn Strategic Community Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Hardware and software support	• Desktop/Server/ Infrastructure upgrades • Service Desk support • Implement new infrastructure systems.	• Percentage of service requests closed within Service Level Agreement, 2023 **90%**	74.3% performance index score (Internal Customer Satisfaction Survey, 2023)	• Staff development and training on new systems • Thin clients (i.e. devices with limited computing capacity) hampering productivity and service delivery.
Technology strategy	• Plan and implement the City's technologies • Manage and maintain data security • Ensure applicability and cohesion of new technologies to existing or planned systems.			

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$4,350,348$4,350,348	-$4,345,545-$4,345,545	$4,803$4,804	8.0
FY24	$0$0	$5,592,320$5,592,320	-$5,089,941-$5,089,941	$502,379$502,379	9.0
FY23	$0$0	$4,397,819$4,600,625	-$4,244,673-$4,588,965	$153,146$11,660	9.4

Major Assets	Major Projects/Deliverables
- IT infrastructure 1 x light vehicle	- Laptop Rollout - Printer Fleet Replacement - Teams Calling - Contact Centre Software Replacement - City-wide Software-Defined Internet Access - Network Switch Replacement - Public Wi-Fi

Service Risks:
- Skills and labour shortages
- Software or hardware deployed outside the Technology Services strategy
- Under-resourcing of technology projects.

Drivers for Change

Current	Future
- Fragmented infrastructure services limiting flexibility and system resilience - Aging and outdated technologies, hampering City-wide service delivery.	- Utilisation of AI and Big Data to inform service delivery - Diversification of infrastructure services (cloud technologies) to improve system resilience.

Workplace Health and Safety

Business Unit: People, Culture and Safety
Directorate: Chief Executive Office

What does this service provide to the customer?

Develops and delivers programs that foster a positive safety culture across the organisation.

Designs, implements and leads administration of the City's safety management to ensure compliance with relevant legislative, regulative and professional standards.

Customer outcome/s:

1. Continuously enhance the safety culture by instilling a collective sense of responsibility, awareness and proactive engagement across all levels of the business to have a workplace free of injury and harm.
2. Establish robust preventative injury and incident management programs that proactively identify, address and mitigate risk.
3. In consultation, develop and maintain safe systems of work that prioritise the wellbeing of our people that ensures risk is mitigated and best practice is strived for.
4. Work to create a culture that embraces technology and approaches that enhance our ability to analyse the effectiveness and performance of the safety management system to ensure the identification of risk and implementation of controls.

Mode of Service delivery:

Primarily insourced. The Service outsources high risk audits to ensure independent assessment.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Work Health and Safety Act 2020 Work Health and Safety (General) Regulations 2022 Industrial Relations Act 1979 Workers Compensation and Injury Management Act 1981 Codes of Practice

Strategic Outcome	Strategic Link
5. Listening and Leading	Strategic Objective 5C Employer of choice focusing on equity, innovation and technology.

Strategic documents
- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Workplace health and safety	• Manage City's safety management system • Provide advisory services • Foster a positive safety culture • Investigate safety incidents and provide recommendations for continuous improvement • Lead safety culture projects and initiatives • Provide safety and emergency management training • Test innovative approaches to improve safety outcomes	• Percentage of employees who reported feeling both physically and psycho-logically safe, 2023 **82% (Target = 85%)**	75% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	• Improved safety, risk and injury management reporting technology
Injury management	• Injury manage-ment and support • Manage active worker's compensation claims • Lead proactive wellness and wellbeing programs	• Lost time injury rate < 5.0, 2023 **Target met**		

Funding Source:
Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	$0$0	$1,093,5601,093,560	-$1,093,559-$1,093,559	$1$0	5
FY24	-$200,000-$200,000	$1,167,007$1,167,007	-$549,987-$549,987	$417,020$417,020	5
FY23	-$200,000-$200,000	$853,155$843,233	$40,491$24,359	$693,646$667,582	4

Major Assets	Major Projects/Deliverables
• 2 x light fleet vehicles	• Updated Work Health and Safety Policy • Safety Leadership Program • Consistent approach to Emergency Management for all City facilities • Contractor Management review • High Risk Safety Audit Program • WHS System Review

Service Risks:
- Safety maturity of the business impacts on ability to deliver efficient service
- Failure to comply with health and safety legislation
- Lack of accountability and ownership demonstrated by leadership group in regard to due diligence requirements under health and safety legislation
- Failure of leaders to monitor and influence safety standards and behaviours within the organisation.

Drivers for Change

Current	Future
• Increasing number of community and employee interactions that need workplace health and safety involvement (i.e.: threatening behaviour, vehicle incidents) • Psychosocial hazards, such as high work demands, low job support, and	• Employees need training to work alongside AI and automation for improved efficiency and how such automation modifies the risks relating to their roles.

Current	Future
harmful behaviours, create risks of physical and psychological harm.	• Developing data literacy skills for informed decision-making around risk controls.

Drivers for Change (cont.)

Current	Future
• On average, work related psychological injuries have longer recovery times. • Local governments face workforce challenges with an aging population and complexities around fitness for work. • Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms to ensure that safety processes and information are known.	

Index

Strategy and Integrated Planning

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