



City of Cockburn

Corporate Business Plan

2024-2028



Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2024

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.

Kookaburra Man at Coogee Live, Coogee Beach.

Contents

Message from the Mayor.....	4
Our Council.....	5
CEO’s Message	6
What is a Corporate Business Plan	
Shaping Our Future: Introduction to the Corporate Business Plan 2024-2028.....	7
How to read the Corporate Business Plan	8
Our Strategic Framework.....	9
Our Strategy	10
About Our City	11
Our Organisation.....	13
Delivering Outcomes	14
Local Economy Outcome	
Strategic Outcome and Objectives	15
Projects/Activities and Milestones	16
Environmental Responsibility Outcome	
Strategic Outcome and Objectives	19
Projects/Activities and Milestones	20
Community, Lifestyle and Security Outcome	
Strategic Outcome and Objectives	23
Projects/Activities and Milestones	24
City Growth and Moving Around Outcome	
Strategic Outcome and Objectives	31
Projects/Activities and Milestones	32
Listening and Leading Outcome	
Strategic Outcome and Objectives	39
Projects/Activities and Milestones	40
Our Capital Investment.....	42
Our Assets	43
Our Budget.....	44
Risk Management	45
Reporting.....	46

Front cover photo: Port Coogee Marina, North Coogee.

Message from the Mayor

The City of Cockburn continues to be one of the fastest growing local governments in Australia with a projected population increase from 125,031 in 2022 to 165,989 by 2041.

The City is operating in a global context of geopolitical and economic instability which has been ongoing since the COVID-19 Pandemic. Many in our community are currently experiencing financial stress. In this context the Cockburn Council prefers to maintain low rate growth. Maintaining low rates while providing the services and facilities that our community expect in a climate of high inflation requires meticulous planning and careful prioritisation.

Our Strategic Community Plan 2020-2030 outlines our vision for the future of our community over the next decade with our focus on five strategic outcome areas as determined by our community and adopted by Council.

This Corporate Business Plan details our financially responsible approach to achieving the vision and outcomes of the Strategic Community Plan, with a focus on the projects and services the City will deliver over the next four years. The City's focus for each strategic outcome is:

Local Economy: Attracting investment, fostering tourism, and supporting local businesses.

Environmental Responsibility: Addressing bushfire mitigation, climate change, and improving natural areas. Key projects include the C.Y. O'Connor reef stage 2 and the Henderson Waste Recovery Park Redevelopment.

Community, Lifestyle and Security: Enhancing quality of life through projects like the Cockburn ARC expansion and the new Malabar Park BMX Facility.

City Growth and Moving Around: Prioritising walking, cycling, and public transport with upgrades to the cycle network and Rockingham Road.

Listening and Leading: Minimising red tape, prioritising occupational health and safety, and leveraging technology for improved efficiency and customer service. Conducting a review of all City services to identify areas for improvement.

This Corporate Business Plan demonstrates the City's commitment to achieving the vision outlined in the Strategic Community Plan, to make Cockburn the best place to be.



A handwritten signature in black ink that reads "Logan K. Howlett". The signature is written in a cursive style.

His Worship the Mayor
Logan K. Howlett, JP

Our Council



Logan K. Howlett, JP
His Worship
the Mayor



Chontelle Stone
Deputy Mayor
and Councillor,
Central Ward



Carol Reeve-Fowkes
Councillor,
East Ward



Tarun Dewan
Councillor,
East Ward



Carol Zhang
Councillor,
East Ward



Kevin Allen
Councillor,
West Ward



Phoebe Corke
Councillor,
West Ward



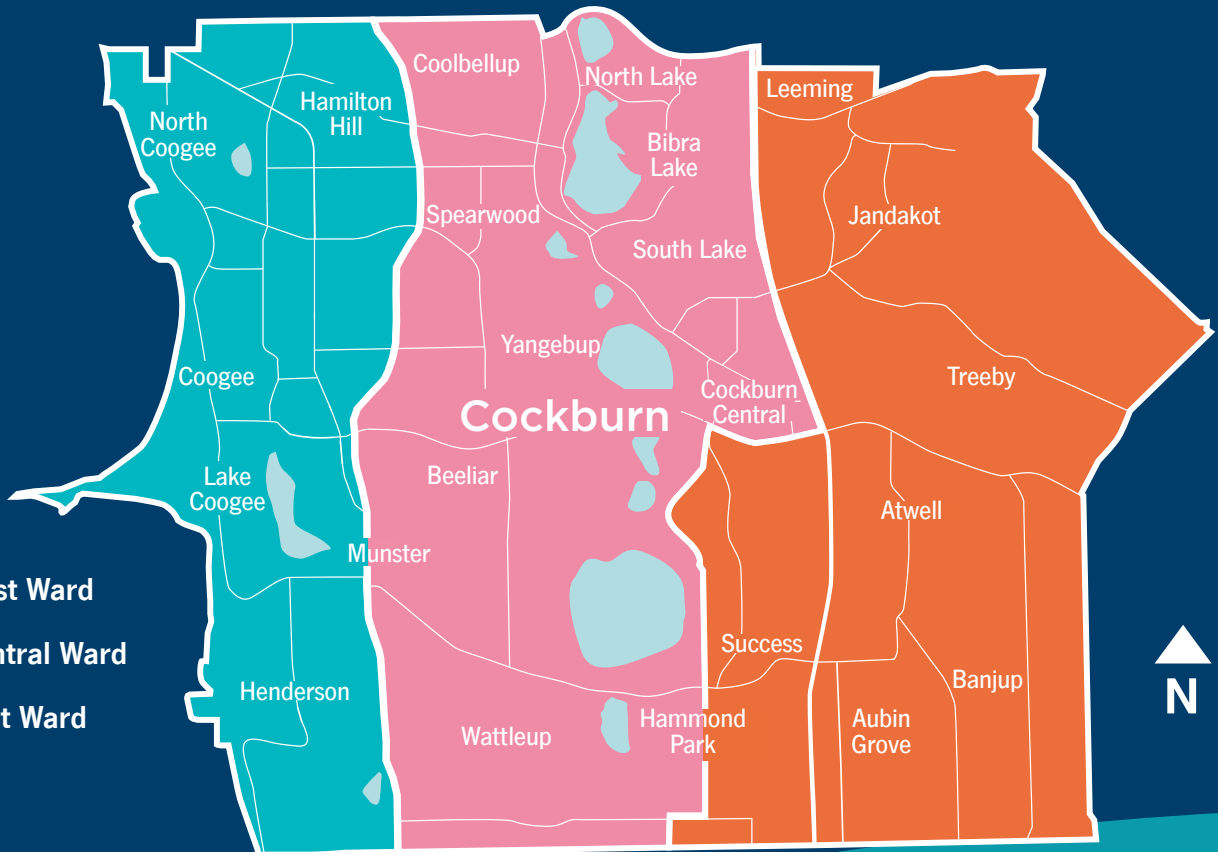
Michael Separovich
Councillor,
West Ward



Philip Eva, JP
Councillor,
Central Ward



Tom Widenbar
Councillor,
Central Ward



CEO's Message

This Corporate Business Plan outlines four years of planning and careful prioritisation of activities that will enable delivery of the vision and outcomes outlined in the Strategic Community Plan.

Like our community, we continue to operate in a challenging economic climate. The City will continue to focus on maintaining our existing assets, infrastructure and services over new projects and services so we are able to continue our commitment to be the best place to live, work and play.

Our approach to the capital works program will be based on available capacity and resources. We will prioritise asset management related renewals and upgrades and focus on delivering existing commitments over a manageable timeframe.

Key projects for next year include the completion of the BMX and community facility at Malabar Park, upgrades to Santich Park and Tempest Park, the completion of the Cockburn ARC expansion, upgrades to Rockingham Road and the Omeo Park amenities.

The City currently has a net funding shortfall, mainly due to higher costs. The shortfall is the amount of money the City needs to raise from rates to continue to provide our services and infrastructure. To address this we will have a strong focus on reviewing each of our services to determine where efficiencies, improvements and cost savings can be made, to ensure continued financial sustainability

By working collaboratively with residents, local businesses, community groups and government agencies at the local, state and federal levels, we are confident in the success of this Corporate Business Plan.

I am excited for the four years ahead and for the future of our vibrant, growing City.



A handwritten signature in black ink, appearing to be 'D. Simms', written over a light blue background.

Daniel Simms
Chief Executive Officer

What is a Corporate Business Plan

Shaping Our Future: Introduction to the Corporate Business Plan 2024–2028

Welcome to the Corporate Business Plan (CBP) 2024-2028 for the City of Cockburn. This plan serves as a roadmap for the next four financial years, outlining our services, projects and activities that deliver on the vision established in the 2020-2030 Strategic Community Plan.

Our Commitment

We are dedicated to making Cockburn the best place to be, where everyone feels welcome, connected, and supported. This plan translates the vision of our community into tangible services and projects to achieve our 2030 vision.

Key Features

This plan is your roadmap to a better future for our community. Here's what makes it robust:



Aligned Vision: We've directly connected this plan to the strategic outcomes in the Strategic Community Plan. This ensures everything we do reflects the community and council vision.



Community-Driven Focus: Your needs are front and center. We've identified key areas of focus based on community feedback and the priorities set by Council.



Actionable: This plan outlines specific services and projects delivered by the city with tangible milestones and outputs.



Measurable Success: We'll establish clear Key Performance Indicators (KPIs) to ensure we're on the right track and achieving the goals we set together.



Financial Responsibility: We're committed to responsible financial management, ensuring every project delivers maximum value for the community.

Inside This Year's Corporate Business Plan

This plan outlines the City's direction for the next four years and provides key information for the year ahead. Here's what you'll find inside the Corporate Business Plan:



Leadership Insights: Messages from the Mayor and CEO.



Plan Overview: Introduction to the plan and our strategic framework.



Our City in Focus: Learn about Cockburn, our Council, and the services we offer.



Delivering Results: Explore details on the services, budget allocations and resources that deliver the five strategic outcomes in the Strategic Community Plan.



Projects: Details of key projects that achieve our strategic outcomes.



Financial Future: We break down our planned capital investments, asset management, and budget.



Managing Risks and Reporting: Our approach to addressing challenges and keeping you informed.

Working Together

Together, we can build a stronger and more vibrant City of Cockburn. This plan provides the framework for our journey, and we look forward to continuing it with you.

How to read the Corporate Business Plan

We've designed the CBP to be clear and accessible. The first few pages provide a high-level overview of our strategic direction, setting the tone for all future corporate strategy documents.

Following this, the CBP dives into the details of our organisation and then outlines our key projects for the coming financial years. These projects are presented in a user-friendly table format.

Understanding the Corporate Business Plan Project/Activity Table

- Project at a Glance:** The first column provides a clear title and unique identifier for each project, along with a concise description of its purpose.
- Quarterly Milestones:** Moving across the table, you'll see quarterly milestones for the upcoming financial year. These milestones are reported regularly to the council to ensure progress is on track.
- Project Lifecycle:** The final section provides a clear picture of each project's status for the following financial years. This lets you know if a project is, in the planning phase, the design stage, or the delivery stage.

Local Economy - Projects/Activities

Project/Activity	Milestones for 2024-25				2025-26	2026-27	2027-28
	Q1	Q2	Q3	Q4			
1A.01 International Engagement							
Deliver Program	Plan approval	Report on outcomes	Follow up outcomes of delegation visit	Network			

- Project at a Glance**
- Quarterly Milestones**
- Project Lifecycle**

Where to find more

For in-depth details about projects and services, you can refer to the project and services plan documents on the City's website. www.cockburn.wa.gov.au/strategies-and-plans

Overall, this format serves as a roadmap for the community, allowing you to see the anticipated projects and activities for the next four years.

Bibra Lake Regional Playground, Bibra Lake

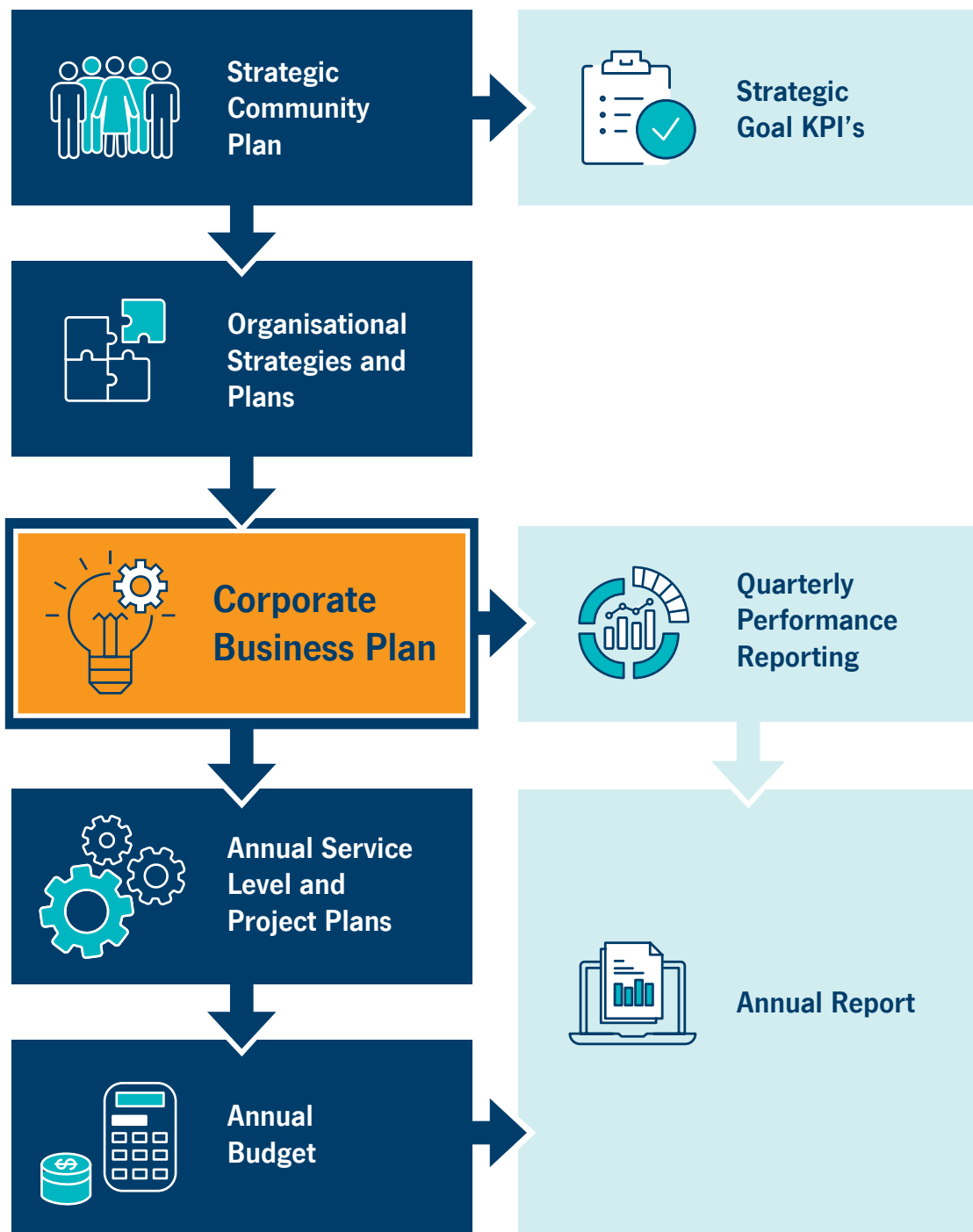


Our Strategic Framework

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 City's 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

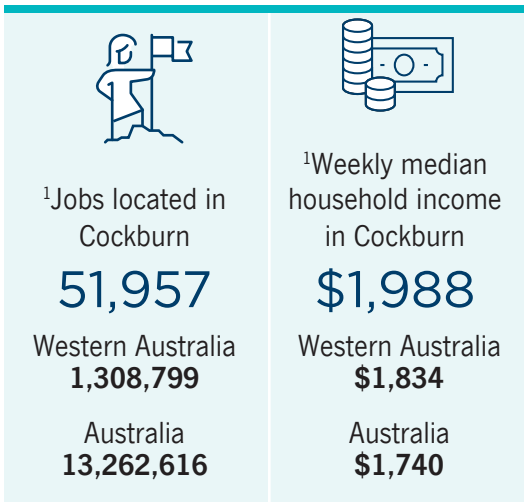
				
1. Local Economy	2. Environmental Responsibility	3. Community, Lifestyle and Security	4. City Growth and Moving Around	5. Listening and Leading

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 of 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

About Our City

Local Economy



¹City of Cockburn Employment self-sufficiency

34.4%

¹Households with a mortgage

45%

Western Australia **38%**
Australia **33%**

¹Households renting

25%

Western Australia **26%**
Australia **30%**

³Businesses operating in Cockburn

9,528

Western Australia **238,907**
Australia **2,589,873**

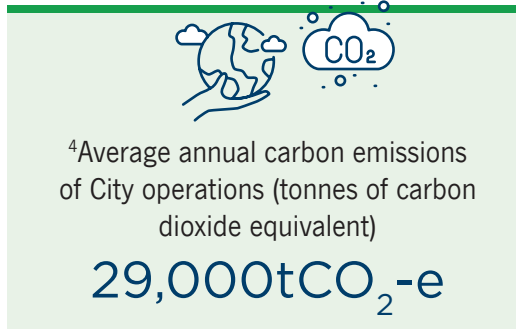
⁴Development approvals (No.)

648

⁴Total value of development approvals (\$)

\$227m

Environmental Responsibility



⁴Seedlings planted in winter revegetation works

56,000

⁴Annual average solar energy generated from City facilities (mega watts)

1,150MW

⁴Number of Parks and Reserves

391

⁴Hectares of Parks and Reserves

1525ha

⁴Hectares of bush reserves

1074ha

⁴City of Cockburn tree canopy cover

18%

⁴**15km**

of City managed coastline



⁴Biodegradable dog waste bags dispensed annually

2,304,000

Community, Lifestyle and Security



⁴Sporting clubs in Cockburn

~120

¹Proportion of the City's population born in:

Australia

City **61.7%**
WA **62%** AUS **66%**

United Kingdom

City **8%**
WA **8.9%** AUS **4.4%**

New Zealand

City **2.7%**
WA **2.8%** AUS **2.1%**

Philippines

City **2.4%**
WA **1.4%** AUS **1.2%**

India

City **1.9%**
WA **2.3%** AUS **2.6%**

South Africa

City **1.7%**
WA **1.7%** AUS **0.7%**

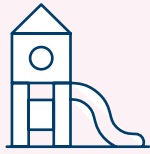
Italy

City **1.4%**
WA **0.7%** AUS **0.6%**

City of Cockburn = City
Western Australia = WA
Australia = AUS

Source: ¹City of Cockburn, Community Profile, .id 2024 - profile.id.com.au ²REMPAN 2023. ³Australian Bureau of Statistics - Business Indicators 2023. ⁴2023 Cockburn Statistics. ⁵Western Australian Electoral Commission.

Community, Lifestyle and Security



⁴Playgrounds
215

⁴Libraries **3**

⁴Arts and cultural facilities **2**

¹Median age

37

Western Australia
38

Australia
38

¹Aboriginal and Torres Strait Islander people population

1.9%

Western Australia
3.3%

Australia
3.2%

¹Couples with children

34%

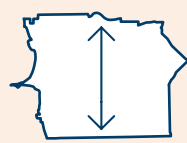
Western Australia
30%

Australia
30%

¹Cockburn population with a university Qualification

24%

City Growth and Moving Around



²Land Area
168.1km²



²Population Density
776
people per square kilometre

⁴Roads **877km**

⁴Footpaths **896km**

²Dwellings 2024 **54,638**

²Dwellings 2044 **77,333**

² Population 2024		² Population 2044	
130,595		179,146	
2024	2044	2024	2044
8,560 (6.6%)	Preschool (0-4years)	10,225 (5.7%)	
16,626 (12.7%)	School Age (5-14years)	19,989 (11.2%)	
15,609 (12%)	Youth (15-24years)	20,828 (11.6%)	
19,426 (14.9%)	Young Workers (25-34years)	24,354 (13.6%)	
29,471 (22.6%)	Workers (35-49years)	36,747 (20.5%)	
22,852 (17.5%)	Older Workers (50-64years)	33,309 (18.6%)	
13,769 (10.5%)	Retirement (65-79years)	23,563 (13.1%)	
4,282 (3.3%)	Elderly (80+years)	10,131 (5.7%)	

Listening and Leading



⁴Visits to Comment on Cockburn website
54,000



⁴Number of people reached through our social media posts
3.5m

⁴Customer requests raised

64,089

⁴City of Cockburn website views

2.1m

⁴Annual Engagement Responses

2,200

⁴Budgeted Capital spend (financial year 2025)

\$54m

⁴Calls received by Contact Centre

82,020

⁴Average wait time for the Contact Centre

57 seconds

⁵Voter turnout for the 2023 Ordinary Election

26,848 (27.6%)

⁴Payments taken over our front counter

3,789

⁴Average residential rates in financial year 2024

City of Cockburn
\$1,729

City of Armadale
\$2,237

City of Melville
\$1,989

City of Kwinana
\$1,967

Source: ¹City of Cockburn, Community Profile, .id 2024 - profile.id.com.au ²REMPLAN 2023. ³Australian Bureau of Statistics - Business Indicators 2023. ⁴2023 Cockburn Statistics. ⁵Western Australian Electoral Commission.

Our Organisation

The City of Cockburn's organisational structure is designed to deliver on our vision of creating a vibrant, sustainable, and inclusive city – the best place to live, work, and play.

Directorates

Chief Executive Officer	Infrastructure Services	Corporate and System Services	Community and Place	Planning and Sustainability
-------------------------	-------------------------	-------------------------------	---------------------	-----------------------------

Business Units

Office of the CEO	People, Culture and Safety	Operations and Maintenance	Projects Services	Property and Assets	Finance	Information and Technology	Library and Cultural Services	Recreation Infrastructure and Services	Community Development and Services	Community Safety and Ranger Services	Development and Compliance	Planning	Sustainability and Environment
-------------------	----------------------------	----------------------------	-------------------	---------------------	---------	----------------------------	-------------------------------	--	------------------------------------	--------------------------------------	----------------------------	----------	--------------------------------

Service Units

	People Experience	Environment, Parks and Streetscapes	Civil Projects	Property Services	Revenue Management	Technology	Lifelong Learning	Recreation Services	Seniors Services	Service Support	Development	Transport and Traffic	Sustainability and Climate Change
	Culture and Organisational Development	Civil Infrastructure	Building and Security Projects	City Facilities	Financial Accounting	Information Management	Library Digital Services and Customer Experience	Cockburn ARC	Cockburn Care	Ranger Services	Public Health and Building	Strategic Planning	Environmental Management, Policy and Planning
	Workplace Health and Safety	Fleet Management	Landscape and Coastal Projects	Asset Management	Financial Performance	GIS	Branch Libraries	Port Coogee Marina	Childcare Services	Safer City	Development Compliance	Community Planning	Coastal Management and Planning
		Waste Services	Project Management Office			Business Systems	Events and Cultural Services		Community Development	CoSafe			
							Civic Services		Family and Community Services	Fire and Emergency Management			
									Youth Services	Parking Operations			
									Community Grants				
Governance					Strategy and Integrated Planning	Comms (Communications) and Marketing	Advocacy and Engagement				Business and Economic Development		
Legal Services					Procurement	Customer Experience							

Delivering Outcomes

The City of Cockburn is a thriving community of over 130,000 residents and 9,500 businesses. Guided by a clear vision outlined in our Strategic Community Plan, we strive to achieve five key outcomes and 15 strategic objectives.

To translate our Strategic Community Plan into action, we have a dedicated team of 625 staff organised into four Directorates, each overseeing specialised Business Units. These Business Units manage 58 Service Units, ensuring services reach everyone.

Each year, we develop a Corporate Business Plan that transforms our strategic goals into tangible projects. This financial year 42 projects are being implemented. This is how we're actively shaping the future of Cockburn.

This graphic illustrates the structured approach we take to make Cockburn a fantastic place to live, work, and play. Discover how we use financial and human resources to deliver impactful projects and activities across our diverse community.





Local Economy Outcome

Cockburn is dedicated to building a thriving local economy that benefits everyone. Three key objectives guide this commitment: attracting investment and creating jobs, supporting vibrant commercial centers and a flourishing tourism industry, and streamlining processes to make Cockburn a city that’s “easy to do business with”.

Strategic Outcome

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’

Number of Projects: 5

Number of Services: 1

Total cost: \$0.98m

Fulltime Equivalent Employees: 4

Services



Business and Economic Development

Strategies, Plans and Frameworks

Economic Development Framework Action Plan







Photo: Henderson Industrial and Commercial Precincts



Photo: Cockburn Central

Local Economy - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
1A.01	International Engagement	Plan approval. Delegation implementation	Report on outcomes of delegation visit to council	Follow up outcomes of delegation visit with delegation stakeholders Cockburn Global event	Network development integrated into service delivery	 Delivery		
	Deliver Program This program connects local businesses with international partners and investors through trade delegations, expanding market reach, forging partnerships, and attracting investment							
1A.02	Investment Attraction Plan	Finalise Implementation Plan	Scope prepared for Website and prospectus development <ul style="list-style-type: none"> Identified professional development for investment facilitation 	Contracts issued for Website and prospectus development	Completed website and prospectus. <ul style="list-style-type: none"> Finalised Investment forum and first Investment family visit Completed first round of professional development for investment facilitation 	 Delivery	 Delivery	 Delivery
	Develop Plan This collaborative informing strategy targets investments in key industries to create a sustainable local economy with job growth and position Cockburn as a business-friendly location							

Keys:  Planning  Design  Delivery

Local Economy - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
1B.01	Business Engagement Plan	<ol style="list-style-type: none"> 1. Support 1 blue economy event (Edge) 2. Complete and report on scholarship delivery (Curtin Ignition) 3. Deliver 3 workshops 4. Deliver 3 Micro Business Networking events 5. Publish 3 business newsletters 	<ol style="list-style-type: none"> 1. Complete round 1 of business grants 2. Deliver 1 international engagement event (Cockburn Global) 3. Deliver 2 workshops 4. Deliver 2 Micro Business networking events 5. Publish 2 business newsletters 	<ol style="list-style-type: none"> 1. Deliver 1 major Cockburn event 2. Complete and report on sponsorship program (International engagement) 3. Deliver 3 workshops 4. Deliver 3 Micro Business networking events 5. Publish 3 business newsletters 	<ol style="list-style-type: none"> 1. Complete round 2 of business grants 2. Complete and report on sponsorship program (Thrive) 3. Deliver 3 workshops 4. Deliver 3 Micro Business networking events 5. Publish 3 business newsletters 			
<p>Deliver Plan</p> <p>The Business Engagement Plan outlines the next 12 months activities and engagement priorities for the Micro, Small, and Medium Enterprises business sector</p>								
1B.02	Cockburn Blue Innovation Hub	Finalise Department of Jobs, Tourism, Science and Innovation Grant, Execute MoU	Develop operational plan. Operational plan to determine subsequent milestones	To be determined (TBD)	TBD			
<p>Fund and Deliver Hub</p> <p>The City of Cockburn's Cockburn Blue Innovation Hub empowers 40 startups and growing businesses to develop solutions in ocean sustainability and defence supply chain (including AUKUS)</p>								

Keys:  Planning  Design  Delivery

Local Economy - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
1B.03	Destination Plan	Scope Marketing and Communications Plan and engagement with Advisory group members	Scope marketing and communication and the development of a Tourism/ destination brand consistent to City activities and tourism organisations	Scope marketing and communications and the establishment of business cohorts	Scope marketing and communications for targeted advertising campaign	 Delivery	 Delivery	 Delivery
Develop Plan To establish Cockburn as a premier visitor destination.								

Keys:  Planning  Design  Delivery



Environmental Responsibility Outcome

Protecting our natural environment is a top priority for the City of Cockburn. A comprehensive approach to environmental responsibility focuses on preserving natural areas, promoting sustainable resource management, and addressing the challenges of climate change.

Strategic Outcome

2. Environmental Responsibility

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

Strategic Objectives

- 2A. Protection and enhancement of our natural areas
- 2B. Sustainable resource management including waste, water and energy
- 2C. Address Climate Change

Number of Projects: 9


Number of Services: 6


Total cost: \$70.2m


Fulltime Equivalent Employees: 151.4


Services

 Coastal Management and Planning

 Environment, Parks and Streetscapes Services

 Environmental Management, Policy and Planning

 Landscape and Coastal Projects

 Sustainability and Climate Change

 Waste Services

Strategies, Plans and Frameworks

Climate Change Strategy 2020–2030

Urban Forest Plan 2018–2028

Waste Strategy 2020–2030

Coogee Beach Foreshore Management Plan 2020–2070

Waterwise Council Action Plan 2021–2026

Natural Area Management Strategy 2012–2022



Photo: Bibra Lake Reserve



Photo: Manning Park

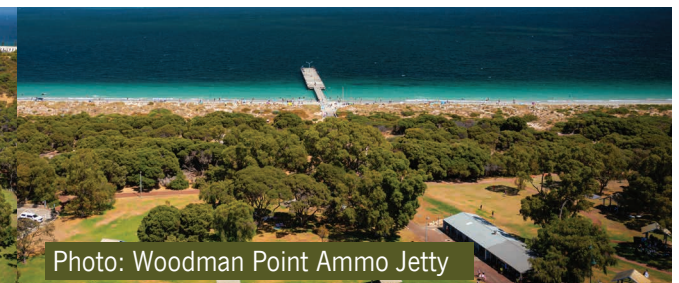



Photo: Woodman Point Ammo Jetty

Environmental Responsibility - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
2A.01	Clementine Reserve Orchid Monitoring							
	Implement Monitoring As part of our ongoing commitment to protecting our natural environment, the City is undertaking an orchid monitoring project at Clementine Reserve		Survey commenced	Survey complete, recommendations provided to the City				
2A.02	C.Y. O'Connor Reef Stage 2 - Installation and Monitoring							
	Install Reef Stage 2 of the C.Y. O'Connor eco-friendly fringing reef expands its size and monitors marine life colonisation and coastal protection		Reef installed	Monitoring commences	Monitoring ongoing			
2A.03	Manning Park Playground Upgrade							
	Plan and Design Upgrade Manning Park playground is undergoing a revamp with new, inclusive play equipment to ignite imaginations for all ages and abilities	Engagement commenced	Engagement completed	Design development commenced	Design completed	 Delivery		

Keys:  Planning  Design  Delivery

Environmental Responsibility - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
2A.04	Urban Forest Tree Planting Program	Planting program commences. Aim to plant 60% of annual target	Planting program closes, online requests open	Online requests closes	Planting program resumes. Plant reminder of annual target			
	Implement Program The Urban Forest Tree Planting Program is a significant initiative to beautify our streets and neighbourhoods with a canopy of new trees							
2B.01	Cockburn Resource Recovery Redevelopment	Project documentation completed and market engagement commenced. Strategy and business case review commenced	Construction commencement with initial site establishment and civil works. Design and market engagement. Strategy and business case Review complete and report to council	Construction progressed, 50% complete. Construction of temporary transfer station complete	Construction of leachate ponds complete			
	Implement Upgrades Cockburn modernises its Resource Recovery Precinct with planning for sustainable waste management and essential upgrades like leachate ponds, landfill capping, and transfer station relocation							
2C.01	Edeline Street - Drainage Improvements	Market engagement commenced	Market engagement complete, construction started	Project complete				
	Install Drainage The City of Cockburn is installing a brand new drainage improvement project for Edeline Street							

Keys:  Planning  Design  Delivery

Environmental Responsibility - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
2C.02	Hobley Way - Drainage Improvements							
	Install Drainage The City of Cockburn is installing a brand new drainage improvement project for Hobley Way	Market engagement commenced	Market engagement complete	Construction commenced	Project complete			
2C.03	Marvell Avenue #5 - Drainage Improvements							
	Install Drainage The City of Cockburn is installing a brand new drainage improvement project on Marvell Avenue	Detailed design complete	Market engagement undertaken	Construction commenced	Project complete			
2C.04	Stratton Street - Drainage Upgrade							
	Install Drainage The City of Cockburn is installing a brand new drainage improvement project on Stratton Street	Construction continuation	Project complete					

Keys:



Planning



Design



Delivery



Community, Lifestyle and Security Outcome

Cockburn envisions a safe, healthy, and inclusive community where everyone feels welcome. Key objectives include fostering accessible and well-maintained community facilities, promoting a safe and secure environment for all residents, and celebrating the rich cultural heritage of Aboriginal and Torres Strait Islander communities. This fosters a strong sense of community spirit and belonging for all.

Strategic Outcome	Strategic Objectives
<p>3. Community, Lifestyle and Security</p> <p>A vibrant, healthy, safe, inclusive and connected community.</p>	<p>3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community</p> <p>3B. A safe and healthy community that is socially connected</p> <p>3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated</p>

Number of Projects: 20	Number of Services: 19	Total cost: \$64.8m	Fulltime Equivalent Employees: 216.4
-------------------------------	-------------------------------	----------------------------	---

Services





- | | |
|--------------------------------|-------------------------------------|
| Building and Security Projects | Event and Cultural Services |
| Childcare Services | Family and Community Services |
| Cockburn ARC | Fire and Emergency Management |
| Cockburn Care | Library Services |
| Community Development | Port Coogee Marina |
| Community Grants Services | Public Health and Building Services |
| Community Safety Support | Ranger Services |
| CoSafe | |

- Recreation Services
- Safer City Services
- Seniors Services
- Youth Services

Strategies, Plans and Frameworks




- | | |
|--|---|
| Age Friendly Strategy 2016–2021 | Library Service Strategy 2020–2025 |
| Animal Management Exercise Plan 2020–2025 | Local Emergency Management Arrangements |
| Bushfire Risk Management Plan 2023–2028 | Masterplans and Revitalisation Strategies |
| Community Development Strategy 2021–2025 | Public Health Plan 2013–2018 |
| Community Safety and Crime Prevention Plan 2022–2027 | Public Open Space Strategy 2014–2024 |
| Disability Access and Inclusion Plan 2023–2028 | Reconciliation Action Plan 2023–2025 |
| Grant and Fee Funded Human Services Strategic Plan 2013–2018 | Volunteer Strategy 2021–2025 |
| | Youth Services Strategy 2017–2022 |

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.01	Beale Park Redevelopment	Detailed design and tender documentation complete	Market engagement commenced	Market engagement complete	Construction commenced	 Delivery	 Delivery	
	Design and Implement Upgrade Transform Beale Park into a modern, amenity-rich hub for a wider range of sports and activities, while prioritising environmental responsibility							
3A.02	Beeliar Reserve Redevelopment	Draft Needs and Site Analysis, Concept Plan and Feasibility Study presented to Council to determine upcoming milestones	Community Engagement Round 2 and present final Needs and Site Analysis, Concept Plan and Feasibility Study to Council. Feasibility study to determine upcoming milestones	TBD	TBD		 Design	 Delivery
	Plan Upgrade Explore the viability of improvements through a feasibility and concept design phase in 2024-2025, considering technical, financial, and logistical factors							
3A.03	Cockburn ARC Expansion	Concrete works progressing externally for extension, main structural, and internal fit out first fix. Refurbishment fit out works partitions and finishes progressing	Upper floor fit out commences, refurbishment fit out and services underway and gym fit out commences	Upper floor fit out works progressing, new flooring installation and fit out to existing gym included	Project complete			
	Implement Expansion Joint expansion with Fremantle Football Club, adding a bigger gym, studios, spectator seating, and community facilities for all							

Keys:  Planning  Design  Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.04	Davilak Park Redevelopment	Round 1 community and stakeholder engagement	Needs and site analysis complete	Develop concept design and feasibility study	Draft needs and site analysis, and feasibility study presented to Council	 Planning	 Design	 Delivery
Plan Revitalisation The Davilak Park Revitalisation Project identifies community needs and explores options for a vibrant, sustainable park catering to all								
3A.05	Malabar BMX	Construction	Project complete					
Deliver Upgrades Malabar Park upgraded to a regional BMX facility with a competition-standard track, pump track, playground, and new clubhouse								
3A.06	Port Coogee Southern Amenities Project (Omeo Park)	Construction of amenities and Shade structure planned for commencement	Earthworks, concrete works, structural and services installations	Fit out, finishes to amenities building and installation of shade structure	Completion, handover and defects rectification stages for remaining works			
Deliver Amenities New restrooms, changing rooms, and a shade shelter for visitors at Omeo Park exploring the Omeo Wreck and coastal surrounds								

Keys:  Planning  Design  Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.07	Santich Park - Parking Upgrade and New Lighting	Construction commenced	Construction program 50% complete (Shelley way carpark complete)	Project completion				
Deliver Upgrades Energy-efficient floodlighting for extended play, a larger carpark on Shelley Way, and improvements to existing parking								
3A.08	Tempest Park Floodlighting	Market engagement commenced	Contract awarded	Construction commenced	Project completion			
Deliver Floodlighting Energy-efficient floodlighting for extended play, and a wider range of activities, with minor landscaping and goal upgrades								
3A.09	Tempest Park Redevelopment	Draft needs and site analysis and feasibility study presented to Council to determine upcoming milestones	Community engagement round 2 and present final needs and site analysis, concept plan and feasibility study to Council	TBD	TBD		 Planning	 Design
Plan Redevelopment Finalise the business case including feasibility and concept design for Tempest Park redevelopment								



Keys:  Planning  Design  Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.10	Wally Hagan Redevelopment	Review of draft needs analysis, site assessment and feasibility study	Draft business case	Present draft business case to Council subject to land and external funding. Business case to determine upcoming milestones and costs	TBD			
	Plan Upgrade Finalise business case for upgrading Wally Hagan into a premier basketball facility							
3A.11	Stage 4 Marina Expansion Business Case	Consultant procurement	Stakeholder engagement commenced	Stakeholder engagement complete	Business case presented to Council			
	Plan Expansion Explore financial viability, market demand for Marina expansion including berth optimisation, industry trends, and community engagement							
3B.01	Memorial Hall Centenary Celebration and Arts Hall of Fame	Research and development	Advertising and promotion (community engagement and involvement)	Submissions and event delivery	Event delivered in March 2025			
	Implement Celebration Cockburn celebrates its Memorial Hall's centenary by establishing an Arts Hall of Fame to honor local artists and their contributions							

Keys:  Planning  Design  Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3B.02	Smart Buildings Project (Project BETTI)	Finalise implementation plan with Blue Force for financial year 2025 short listed locations. Hardware ordered by supplier	Commence and complete stakeholder consultation. Arrange NBN network connections where required	Commence installation and testing	Installation and testing complete. Project close-out			
	Install System Project BETTI utilises digital building access and expanded CCTV to streamline facility access, deter vandalism, and improve efficiency							
3C.01	Aboriginal Cultural and Visitors Centre	Review design	Final design adopted by council	Market engagement commenced	Market engagement complete and contract awarded	 Delivery	 Delivery	
	Finalise Design Commence Delivery The Aboriginal Cultural and Visitor Centre is being built to honor traditions, share knowledge, and provide a welcoming community hub for Cockburn's First Nations people							

Keys:



Planning



Design









Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.13	Coolbellup Community Facilities Master Plan (Len Packham Reserve)	Project planned to commence in financial year 2026				 Planning	 Planning	 Design
The City will undertake a master plan process for a redevelopment of Coolbellup Hub including Len Packham Clubrooms, the Coolbellup Library and the Western Knights sporting facilities								
3A.14	Dalmatinac and Lucius Club Upgrade Masterplan	Project planned to commence in financial year 2027					 Planning	 Planning
The City assesses options for upgrading the Spearwood Dalmatinac Sporting and Community Club despite land ownership complexities, considering community value								
3A.15	Hamilton Hill Community Centre	Project planned to commence in financial year 2026				 Planning	 Planning	 Design
Due to a lack of community spaces in Hamilton Hill, the City will analyse the potential for development, considering a possible opportunity from the Metropolitan Region Scheme Amendment								

Keys:  Planning  Design  Delivery

Community, Lifestyle and Security - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
3A.16	Yangebup Community Centre and Nicholson Reserve Master Plan	Project planned to commence in financial year 2026				 Planning	 Planning	 Design
The City of Cockburn explores modernising or replacing aging sports and community facilities while considering potential relocation to better suit Small Ball Sports' needs								
3A.17	Arts and Culture City-Wide Facility	Project planned to commence in financial year 2026				 Planning	 Planning	 Design
Undertake an analysis and audit of existing facilities to inform future facilities to be re-designed or developed fit-for-purpose to meet existing gaps in arts and culture provision								

Keys:  Planning  Design  Delivery












City Growth and Moving Around Outcome

As Cockburn continues to grow, strategies ensure the city’s infrastructure keeps pace. Key objectives include developing an attractive and connected built environment, establishing Cockburn Central as a major regional hub, and implementing an integrated and accessible transportation network.

Strategic Outcome	Strategic Objectives
<p>4. City Growth and Moving Around</p> <p>A growing City that is easy to move around and provides great places to live.</p>	<p>4A. An attractive, socially connected and diverse built environment</p> <p>4B. Cockburn Central as the capital of the South Metro Region</p> <p>4C. An integrated, accessible and improved transport network</p>

Number of Projects: 19	Number of Services: 9	Total cost: \$49.6m	Fulltime Equivalent Employees: 89.7
------------------------	-----------------------	---------------------	-------------------------------------


Services

-  Civil Infrastructure Services
-  Civil Projects
-  Parking Operations
-  Community Planning
-  Property Services
-  Development Compliance
-  Strategic Planning Services
-  Development Services
-  Transport and Traffic Services

Strategies, Plans and Frameworks




- City Wide Infrastructure Plan 2024–2025
- Local Planning Scheme
- Housing Affordability and Diversity Strategy 2018
- Local Planning Strategy
- Integrated Transport Strategy 2020–2030
- Masterplans and Revitalisation Strategies
- Local Commercial and Activities Centres Strategy
- Parking Plan 2018–2028
-
- Road Safety Strategy 2014–2020

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4A.01	Coogee Beach Master Plan Review	Commence options review	Draft Master Plan presented to Council for consent to proceed with stage 2 community engagement	Commence stage 2 community engagement	Final Master Plan (including staging plan and cost estimates) for Council endorsement			
	Review Master Plan Review of the landscape masterplan and a strategic vision for Coogee Beach, including former railway land and Cockburn Road upgrades							
4A.02	Public Open Space Strategy Review	Commence literature review (including audit of current Public Open Space Strategy)	Complete literature review	Commence planning of Phase 1 community engagement (current and future needs analysis)	Commence Phase 1 community engagement (current and future needs analysis)	 Delivery		
	Review Strategy The Cockburn Public Open Space Strategy guides future park investments and improvements to create a connected network of green spaces for a healthy and active community							
4C.01	Banjup Local Area Traffic Management (LATM)	Design and MRWA approval process commenced	Design and MRWA approval completed	Construction planning commenced	Project completion			
	Deliver Traffic Management The Banjup LATM project improves traffic flow and safety by discouraging cut-through traffic							



Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.02	Carrington St and Forrest Rd (Black Spot Project)	Detailed design complete	Market engagement commenced	Market engagement complete and construction commenced	Project completion			
	Deliver Improvements Funded by the Australian Black Spot Program, the Forrest Road and South Street intersection upgrade improves safety with new signals, lighting, crossings, and a raised platform							
4C.03	Hammond Rd Duplication - Russell Rd to Rowley Rd	Appointment of consultant to undertake feasibility study	Feasibility study on track for Q4 completion	Feasibility study on track for Q4 completion	Feasibility report completed and feasibility of project determined	 Design	 Design	 Delivery
4C.04	Mid Term Review - City Drainage Management Strategy	Preparation of scope of works and appointment of consultant	Review commenced	Review on track for end of financial year completion	Review complete, recommendations identified			
	Review Strategy Reviews Drainage Management Strategy to ensure continued efficiency, flood risk reduction, and adaptation for future growth							





Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.05	New signals: Beeliar Dr / Dunraven Dr (Black Spot Project)	Concept design complete	Detailed design commenced	Detailed design complete	External approval processes commenced	 Delivery		
	Plan Signal Upgrades Planning for new traffic signals to enhance safety after a history of crashes							
4C.06	Rockingham Rd and Spearwood Av (Black Spot Project)	Detailed design complete	Market engagement commenced	Market engagement complete and construction commenced	Project completion			
	Install Signal Upgrade The Rockingham Road and Spearwood Avenue intersection, a known crash zone, receives upgraded traffic signals with designated turn lanes, improved pedestrian crossings, and cyclist considerations to improve safety							
4C.07	Rockingham Rd / Phoenix Rd Roundabout	Detailed design complete	Market engagement commenced	Market engagement complete and construction commenced	Project completion	 Delivery		
	Install Roundabout Rockingham Road and Phoenix Road intersection gets a roundabout and lighting upgrades for improved safety and traffic flow							

Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.08	Rockingham Road Improvement - Coleville Crescent to Phoenix Road	Detailed design commenced	Detailed design (50% complete), commence land management	Detailed design (85% complete) and land management ongoing	Detailed design complete and land management ongoing	 Delivery	 Delivery	
	Design Road Improvement The Rockingham Road Revitalisation Project improves traffic flow, pedestrian and cyclist safety, and streetscape aesthetics for a vibrant and functional corridor							
4C.09	Cycling and Walking Plan Implementation	Project planned to commence in financial year 2027					 Delivery	 Delivery
	Infrastructure enhancements to our Cycling and Walking Network in line with the Cycling and Walking Plan							


Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.10	Elderberry Drive, Semple Court, Berrigan Drive Intersection - Elderberry Berrigan Roundabout	Project planned to commence in financial year 2026				 Design	 Delivery	
This Road Safety Project, a potential candidate for the State Blackspot program, paves the way for future road realignment to align with the Cockburn Central North Structure Plan								
4C.11	Jandakot Road and Warton Road Intersection	Project planned to commence in financial year 2027					 Planning	 Design
Funded by a Metropolitan Region Road Group grant the project is crucial for future development of the Jandakot Treeby Urban area, aligning with the Metropolitan Region Scheme.								



Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.12	Lyon Road and Gibbs Road Intersection	Project planned to commence in financial year 2028						 Design
This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility								
4C.13	North Lake Road and Discovery Drive Intersection	Project planned to commence in financial year 2027					 Design	 Delivery
Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow								
4C.14	North Lake Road and Elderberry Drive Intersection	Project planned to commence in financial year 2028						 Design
Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow								

Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
4C.15	Orsino Boulevard and Pantheon Avenue Intersection	Project planned to commence in financial year 2026				 Design	 Delivery	
Funded by the State Blackspot program, this project tackles the Orsino Boulevard and Pantheon Avenue crash-prone intersection to improve safety								
4C.16	Rowley Road, De Haer Road and Liddelow Road Intersection	Project planned to commence in financial year 2026				 Design	 Delivery	
Funded by the State Blackspot program, this project tackles the Rowley Road, De Haer Road and Liddelow Road crash-prone intersection to improve both safety and traffic flow								
4C.17	Rowley Road and Lyon Road Intersection Upgrade	Project planned to commence in financial year 2027					 Design	 Delivery
Funded by the State Blackspot program, this project tackles the Rowley Road and Lyon Road Intersection crash-prone intersection to improve both safety and traffic flow								

Keys:  Planning  Design  Delivery













Listening and Leading Outcome



The City of Cockburn is committed to good governance and effective communication with residents. Best practices in governance and partnerships, high-quality community engagement, and fostering a culture of innovation and excellence within the city are core objectives.

Strategic Outcome	Strategic Objectives
<p>5. Listening and Leading</p> <p>A community focussed, sustainable, accountable and progressive organisation.</p>	<p>5A. Best practice governance, partnerships and value for money</p> <p>5B. High quality and effective community engagement and customer service experiences</p> <p>5C. Employer of choice focusing on equity, innovation and technology</p>

Number of Projects: 5	Number of Services: 23	Total cost: \$17.8m	Fulltime Equivalent Employees: 163.4
------------------------------	-------------------------------	----------------------------	---

Services



-  Advocacy and Engagement
-  Asset Management Services
-  Business Systems
-  City Facilities Services
-  Civic Event Services
-  Communications and Marketing
-  Culture and Organisational Development
-  Customer Experience Services
-  Executive Support and Executive Group
-  Financial Accounting
-  Financial Performance
-  Fleet Management Services
-  GIS Services
-  Governance
-  Information Management Services
-  Legal Services

-  People Experience Services
-  Procurement Services
-  Project Management Office
-  Rates and Revenue Management Services
-  Strategy and Integrated Planning
-  Technology Services
-  Workplace Health and Safety

Strategies, Plans and Frameworks


- Asset Management Strategy 2017–2024
- City Asset Management Plans
- Strategic Communications Framework
- Record Keeping Plan 2022
- ICT Strategies

Listening and Leading - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
5A.01	Spearwood Administration Building Audit	Scope the assessment works	Procurement process to appoint the contractors to perform the inspection and reporting work	Appointment of contractor and commence inspections	Receive reports Provide recommendations to Executive, determine capital works for a future financial year	 Delivery	 Delivery	
	Building Assessment The Spearwood Administration Building will undergo an assessment to identify short medium, and long-term maintenance requirements							
5A.02	Fixed Licence Plate Recognition Parking Monitoring - Investigation Project	Internally assess technology options from known providers and shortlist to a preferred product	Commence stakeholder consultation with the Building Management Team and Tenants	Commence installation and testing completed	Project close-out and installation assessment completed			
	Trial Technology The City of Cockburn trials Fixed Licence Plate Recognition (LPR) technology for parking management at the Community Health Building to improve efficiency and ensure fair access							

Keys:  Planning  Design  Delivery

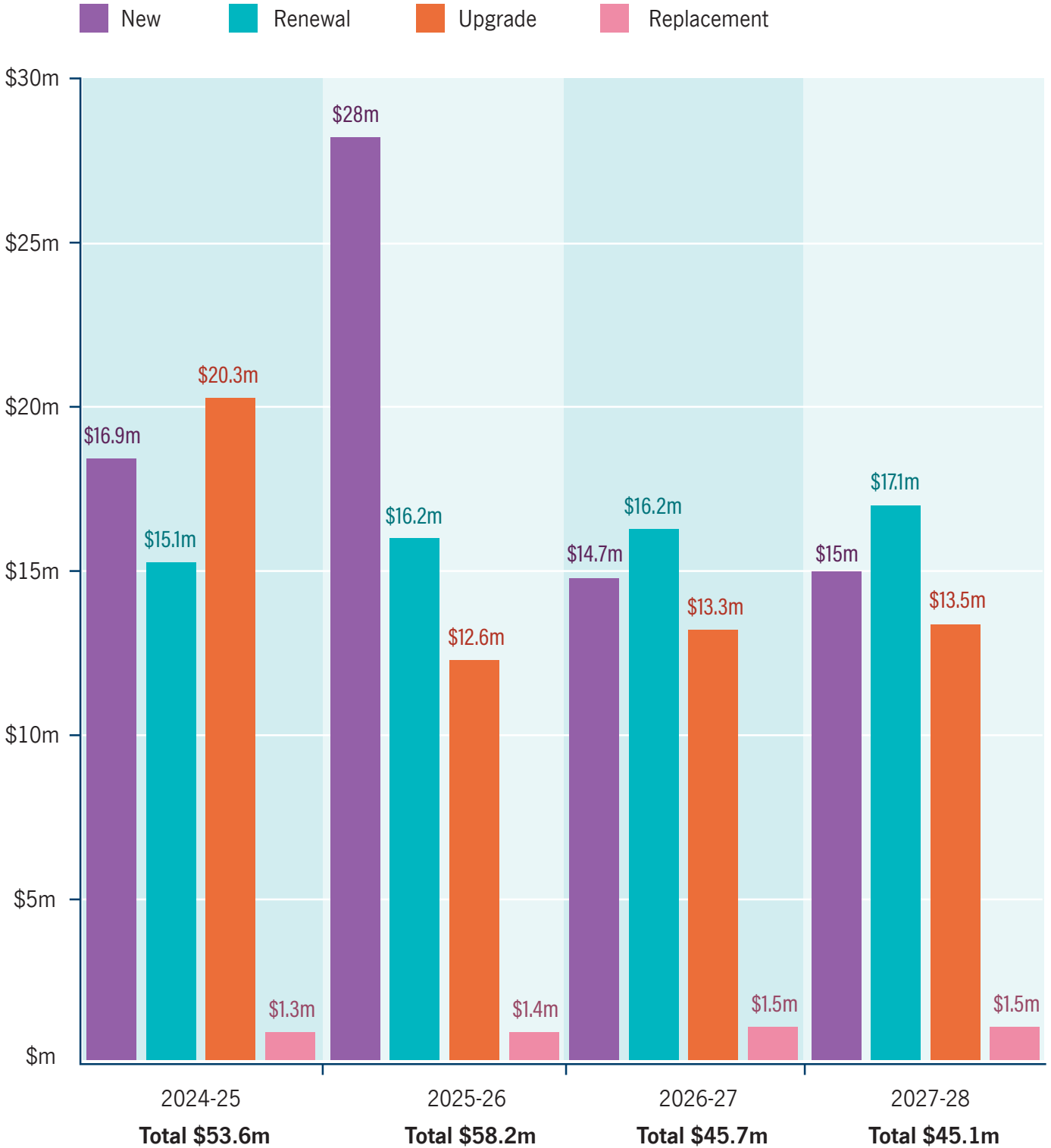
Listening and Leading - Projects/Activities

Project/Activity		Milestones for 2024-25 - Quarter 1	Milestones for 2024-25 - Quarter 2	Milestones for 2024-25 - Quarter 3	Milestones for 2024-25 - Quarter 4	2025-26	2026-27	2027-28
5A.03	Service Review	Introduce Service Review team to business improvement methodology and associated tools	Initiate Define stage of the business improvement methodology (gather existing information)	Identify major issues in service delivery from Define phase and initiate Measure phase in methodology	Consolidate learnings from Measure phase and initiate Analyse phase of the methodology (analyse services)	 Delivery		
Deliver Program The City of Cockburn is reviewing City services to optimise resource allocation and service delivery for a growing community								
5C.01	TechOne SaaS Migration	TechOne SaaS test environment prepared and ready for testing	TechOne SaaS has gone live					
Upgrade Technology The City of Cockburn is upgrading its core TechOne software to a cloud-based SaaS model for improved service and minimal disruption								
5C.02	Zero Client Replacement	Procure devices Pilot deployment and UAT Deploy laptop and desktop devices	Measure project success Remediation and closeout					
Deliver New Hardware To enhance service delivery and staff flexibility, the City of Cockburn is replacing its Zero Client desktops with laptops and desktops, creating a mobile-focused work environment								

Keys:  Planning  Design  Delivery

Our Capital Investment

The City of Cockburn is investing \$204.6 million over the next four years to achieve our vision of Cockburn as the best place to be. This strategic capital investment program focuses on renewing and replacing existing infrastructure, upgrading current facilities, building new assets, and strategically replacing aging ones. Below is a chart demonstrating our capital investment by each financial year.

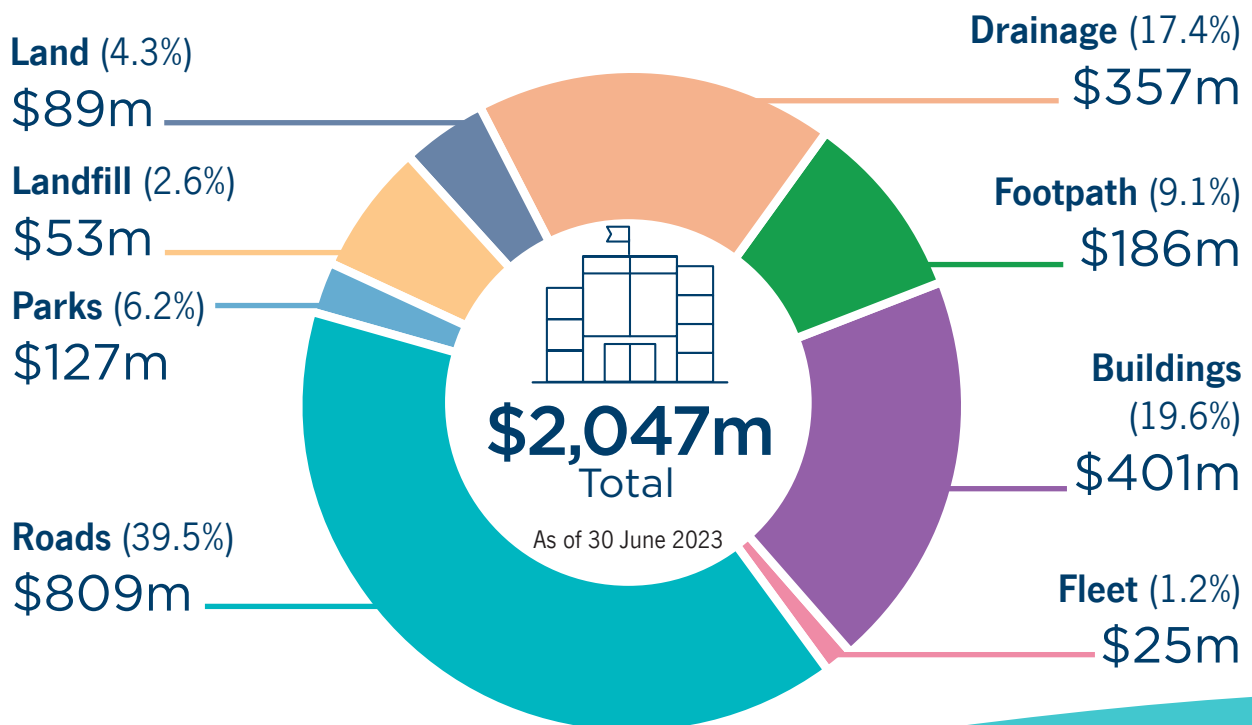


Our Assets

The City of Cockburn thrives on a strong foundation of infrastructure. From the roads we travel to the parks we enjoy, our assets are essential for maintaining a high quality of life for residents and businesses.

The City takes a proactive approach to asset management, ensuring these assets are well-maintained, function efficiently, and deliver long-term value.

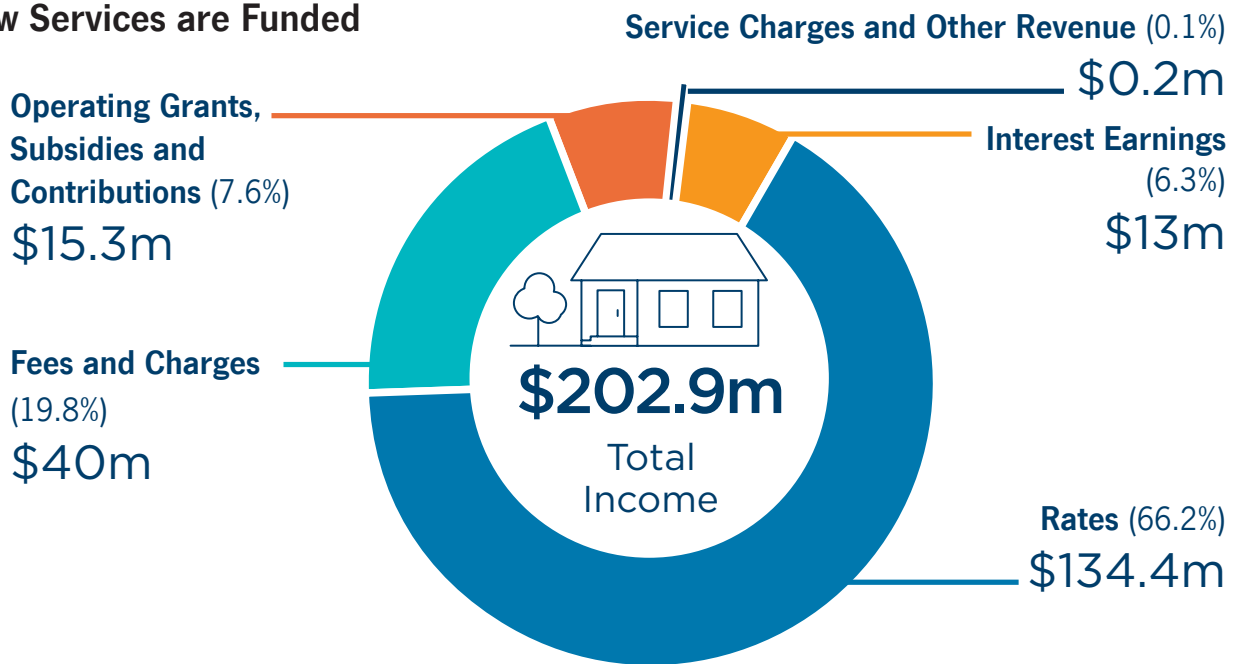
We've compiled key highlights about our City's assets, valued at over \$2 billion. A pie chart accompanying this section provides a visual breakdown of asset value by class.



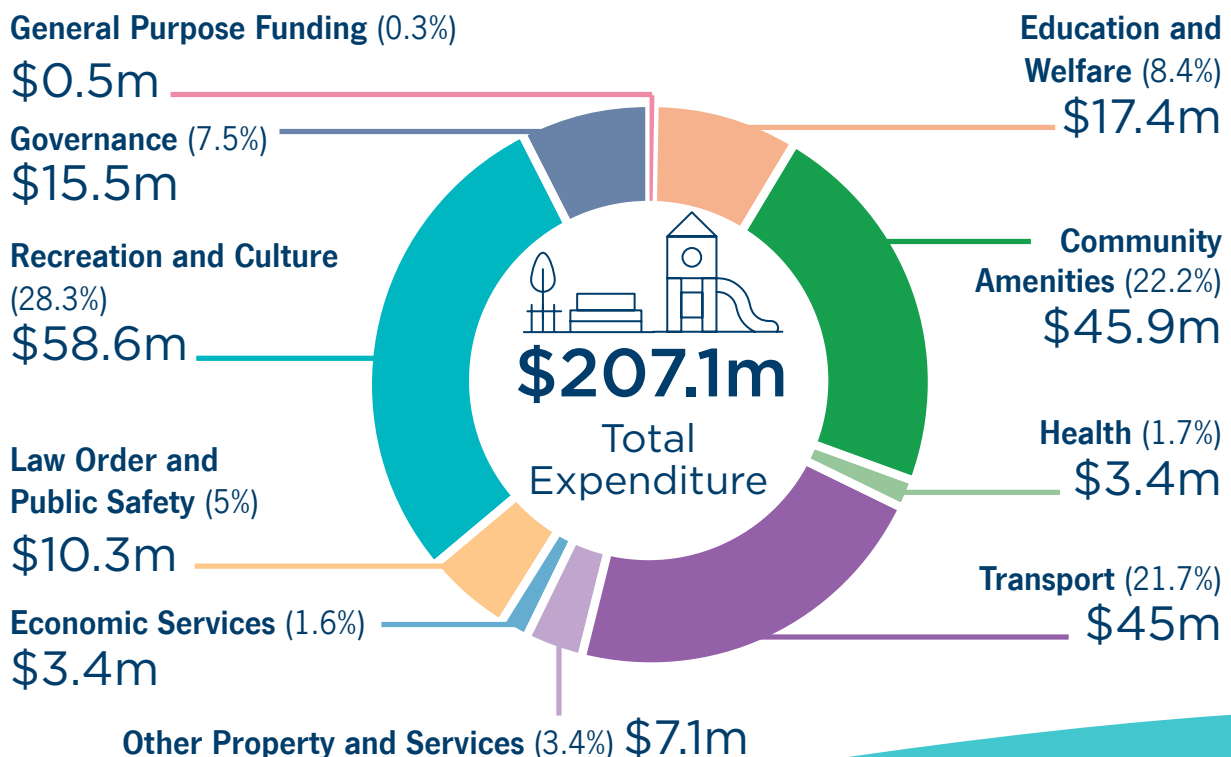
Our Budget

The City of Cockburn is committed to responsible financial management. The financial year 2024-2025 budget projects income for this period to be \$202.9 million, while planned expenditures are set at \$207.1 million. The financial year 2024-2025 budget includes a small operating deficit which council aims to resolve, returning to an operating surplus over a three year period. This budget prioritises strategic investments that enhance our city’s infrastructure, services, and overall well-being for residents and businesses. We’ve included a clear visual to show how the budget is distributed across key categories.

How Services are Funded





How Your Money is Spent



Risk Management

The Australian Standard AS ISO 31000:2018 Risk Management - Guidelines defines risk as the effect of uncertainty on objectives.

Risk is a mathematical product of likelihood and consequence. The Australian Standard defines these two elements as.


-  **Consequence:** Outcome of an event affecting objectives, and
-  **Likelihood:** Chance of something happening.


Local government legislation requires the City of Cockburn to ensure that risks, opportunities and other information that may impact the achievement of the City’s goals and objectives in delivering good governance to the community are identified and managed. The City has in place a risk policy and risk management framework that are aligned with the Australian Standard.

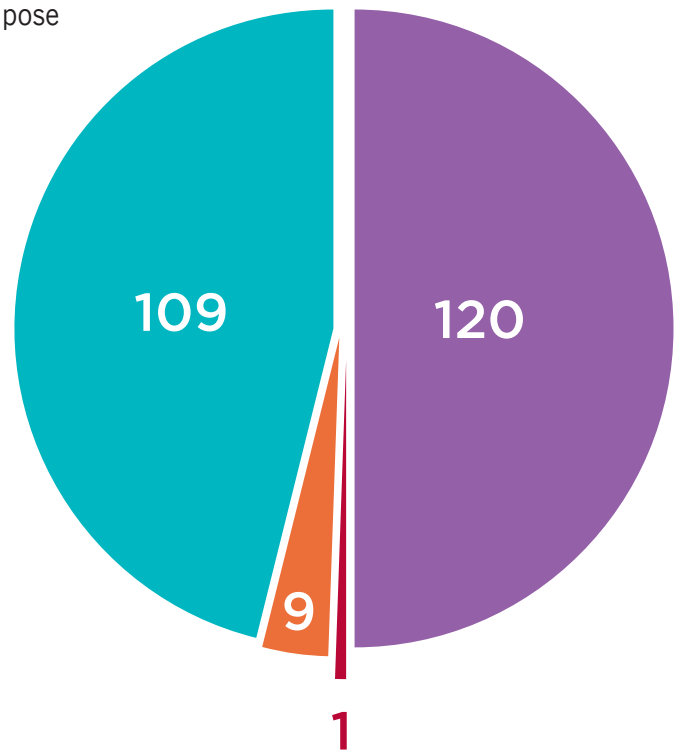
RMSS (Risk Management and Safety Systems), a licensed enterprise risk information solution, is the City’s cloud-based online risk register. This register comprises:

 **Low risks 46%**
 These are managed with adequate controls and pose minimal uncertainty to the City’s objectives.

 **Moderate risks 50%**
 These are managed with adequate controls and are managed with adequate controls and could pose some disruption to the City’s objectives.

 **Substantial risks 3.6%**
 These are managed with adequate controls and pose minimal uncertainty to the City’s objectives.

 **High risk <1%**
 least common risk, subject to at least quarterly review, and has potential to cause critical consequences.



Reporting

The City of Cockburn is committed to keeping residents informed about progress towards the goals outlined in the Corporate Business Plan. We achieve this transparency through a multi-layered reporting approach.



Regular Monitoring and Updates

Throughout the year, City staff track key performance indicators (KPIs) tied to each Corporate Business Plan project. These KPIs serve as benchmarks for measuring success on objectives that directly translate the long-term vision of the Strategic Community Plan into actionable steps. Every quarter, a concise report is presented to the Council meeting, detailing progress on the CBP KPIs. Residents can stay informed by attending Council meetings (either physically or virtually) or by reviewing the publicly available meeting minutes.



Comprehensive Annual Review

The City's Annual Report serves as a culmination of the year's efforts. This comprehensive document provides a detailed overview of achievements across various departments and initiatives. Importantly, it dedicates a significant section to progress made against the projects set in the Corporate Business Plan, highlighting how these projects contribute to the overarching goals of the Strategic Community Plan. This allows residents to see the bigger picture and understand how the City is performing in its pursuit of strategic goals. The Annual Report is readily available online and in print format, ensuring accessibility for all residents.



Engaging with the Community

In addition to formal reports, the City recognises the value of community engagement. We may hold targeted discussions with specific community groups relevant to certain aspects of the Corporate Business Plan. This fosters a sense of shared ownership and allows residents to provide valuable feedback on initiatives that directly impact their lives.

These discussions can take various forms, such as community forums, online surveys, or targeted workshops. The whole community can provide input on the City's plans and priorities year-round through our online platform, Comment on Cockburn; <https://comment.cockburn.wa.gov.au>

Community engagement allows residents to share ideas and concerns directly with the City, ensuring the Corporate Business Plan reflects the diverse needs and aspirations of the community it serves.



Photo: Coogee Jetty



Photo: C.Y. O'Connor Beach



Photo: Bibra Lake Reserve



Photo: Walliabup Skate Park, Bibra Lake



Strategy and Integrated Planning

City of Cockburn

Whadjuk Country

9 Coleville Crescent, Spearwood WA 6163

PO Box 1215, Bibra Lake DC WA 6965

08 9411 3444 | customer@cockburn.wa.gov.au

Cockburn, the best place to be

www.cockburn.wa.gov.au