



City of Cockburn

Service Plans

2025-2026



Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2025

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Front cover photo: Lake Coogee from Henderson

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.

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 2025-2035. 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 most of the 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



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.



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.

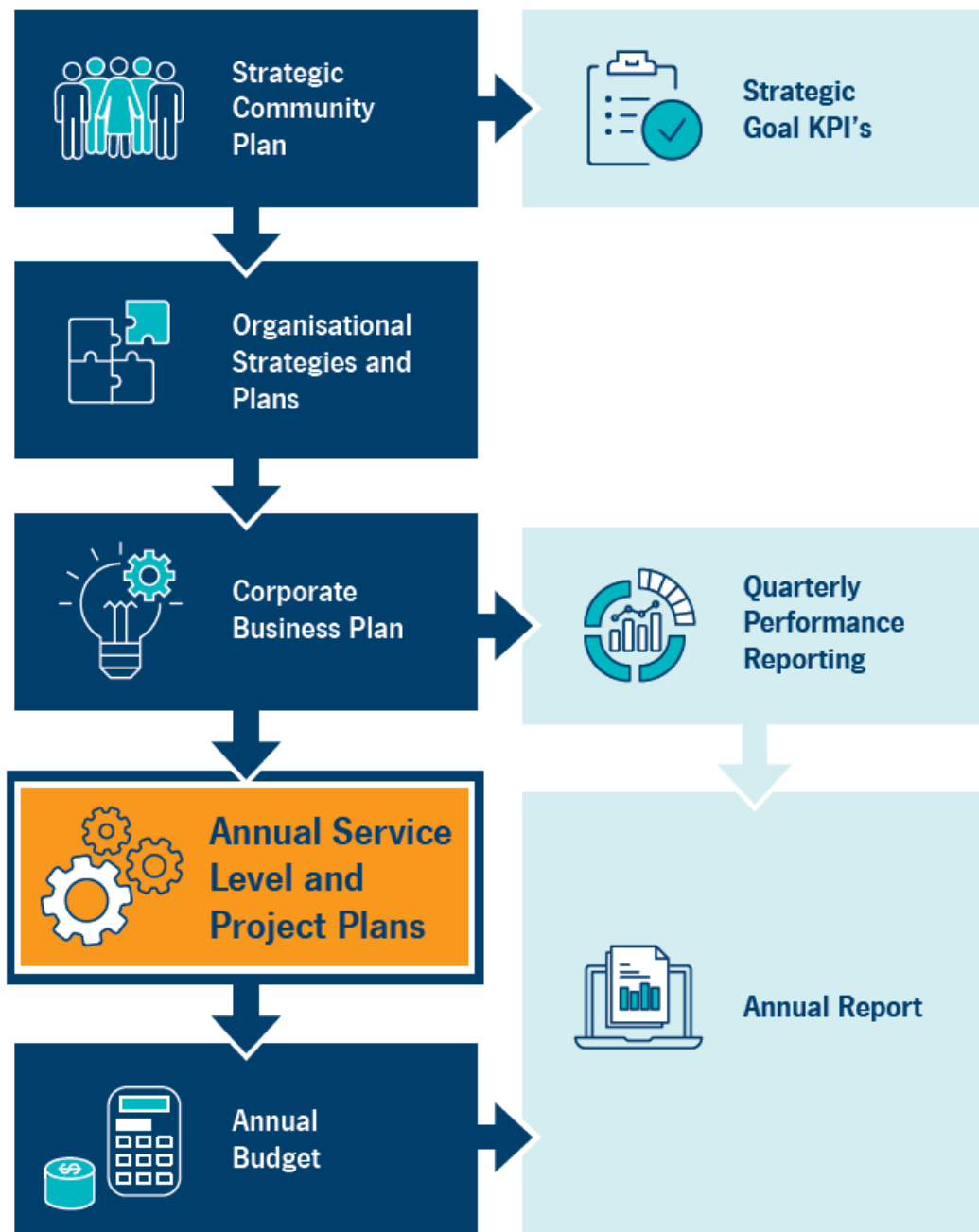


Integrated Planning and Reporting Framework

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























Our Strategic Outcomes

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

Our City

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	30,545	 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. Directorate 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?

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

City of Cockburn
wellbeing to prosper

1 **Community Grants Services**
Business Unit: Community Development and Services
Directorate: Community and Place

2

3 **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.

4 **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.

5 **Mode of Service delivery:**
Fully insourced.

6

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

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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.

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

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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

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?

9

Sub-service

Community Grants, Donations and Sponsorships

10

Outputs

Grant funds allocated to local community groups, organisations and individuals.

11

Measurement

Percentage of available grant funding allocated, 2023-2024
85%

12

Customer satisfaction

Feedback collected via grant application and acquittal forms.

13

Customer stated need

Satisfaction with the service and appreciative of the level of funding support provided by the City.

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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

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Major Assets

- nil

Major Projects/Deliverables

- Twice yearly funding round advertised, assessed, and allocated

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Service Risks:

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

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Drivers for Change

Current	Future
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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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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. Our Economy

Our City attracts investment supporting commercial and business growth. Our distinctive hubs facilitate and attract local business and visitor growth, providing employment and community access to services.

Strategic Objectives

- **1A.** Empower and Support Local Businesses
- **1B.** Facilitate Economic Growth and Employment Opportunities
- **1C.** Attract investment to the city by promoting innovation and economic opportunity.
- **1D.** Facilitate Vibrant, Connected Commercial Hubs and Visitor Experiences



Business and Economic Development

Directorate: Sustainable Development and Safety

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
1. Our Economy

Strategic documents

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

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Business engagement	<ul style="list-style-type: none"> Local business engagement, support and advice 	<p>Direct Engagement</p> <ul style="list-style-type: none"> 87% of business owners rate our newsletters favourably 65% rate our overall communication positively (up 3 points on 2021). <p>Capacity Building</p> <ul style="list-style-type: none"> 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. <p>Grants</p> <ul style="list-style-type: none"> 25% Increase in awareness in our grants program (all measures - Business Community Scorecard, 2023) 	<p>Overall LGA performance</p> <p>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.</p> <p>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).</p> <p>Business engagement activities have targeted this segment, with the launch of the monthly Cockburn Micro Business Networking group.</p> <p>We've been highly effective in reaching female business owners with our communications</p>	<ul style="list-style-type: none"> 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)
FY26	\$0	\$1,341,089	\$387,122	\$1,761,211	5.0
FY25	\$0	\$604,622	\$377,215	\$981,837	4.0
FY24	\$0	\$584,132	\$300,632	\$884,763	4.0
FY23	\$0	\$488,889	\$25,879	\$514,768	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
<ul style="list-style-type: none"> • Meeting economic development and business engagement demand from the local business community • Opportunity costs resulting from AUKUS and industry expansion within the region. 	<ul style="list-style-type: none"> • 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.

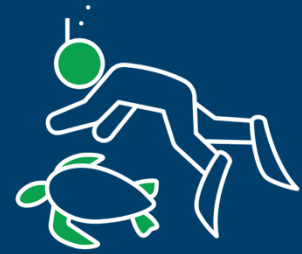


2. Our Environment

Our natural environment is valued and resilient to a changing climate. Our community enjoys our open spaces, bushland and coast and takes pride and ownership in their streetscapes. We use our resources with a focus on conservation and mitigate the impacts of climate change.

Strategic Objectives

- **2A.** Protect and Enhance Our Natural Areas and Streetscapes
- **2B.** Facilitate Sustainable Waste Management and Resource Conservation
- **2C.** Enhance Climate Resilience and Champion Environmental Initiatives to Mitigate Impacts.



Coastal Management and Planning

Business Unit: Growth and Sustainability
Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Plans and oversees the implementation of sustainable management actions that address existing and future coastal hazards while seeking to enhance the coastal natural, cultural and recreational values for the wider community.

Customer outcome/s:

Mitigation and adaptation to changing coastal processes to support continued public use and enjoyment of the City's coastline with 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 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

2. Our Environment

Strategic documents

- Coastal Hazard and Risk Management Adaptation Plans (CHRMAP)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Coastal Planning	<ul style="list-style-type: none"> Model climate change projections. Assess the options for adapting to future coastal hazards and provide guidance on the necessary responses. Monitor coastal processes to determine when intervention is necessary. Identify sand source locations for coastal nourishment. Review and respond to Federal and State initiatives, policies and plans. Coastal assessment of development proposals. Develop City strategies and plans. 	<p>Funding sought for coastal initiatives.</p> <p>Progress against CHRMAP actions</p> <p>Annual coastal monitoring completed.</p>	<p>7.3/10 performance index score 'Elements of the natural environment (natural features, views, vegetation, water and wildlife topography.</p> <p>6.9/10 performance index score 'Protection of the Natural Environment'</p> <p>(Community Directions Survey 2024)</p>	<ul style="list-style-type: none"> Management of coastal erosion is essential, and the protection of Omeo Wreck is also important. To ensure future development and installation of coastal assets is located in appropriate areas. Provide the community with safe access to coastal areas in the context of rising sea levels. Protection of identified areas of importance.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Coastal Maintenance and protection	<ul style="list-style-type: none"> Manage, protect and repair coastal assets, via sand replenishment and installation of coastal structures. 	Completion of the Engineered Fringing Reef install in 2025.		
Education and liaison	<ul style="list-style-type: none"> 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)
FY26	\$0	\$2,342,897	\$453,298	\$2,796,195	1
FY25	-\$30,000	\$2,261,731	\$399,729	\$2,531,460	1.3
FY24	-\$100,000	\$2,059,784	\$494,731	\$2,454,515	1
FY23	\$66,422	\$1,717,940	\$201,648	\$1,438,822	1

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 1 x light fleet vehicle 	<ul style="list-style-type: none"> Development of updated CHRMAP Annual and nourishment Sediment source study Catherine Point removal investigations

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
<ul style="list-style-type: none">• Increasing need to address coastal erosion.• Increasing contractor costs and reduced contractor availability to undertake coastal works.• Continued and increasing need to address environmental and climate change impacts.	<ul style="list-style-type: none">• 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 and associated vulnerability of coastal assets.



Parks and Environment Services

Business Unit: Parks, Fleet and Waste
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:

Provide residents and the wider community with safe, aesthetically pleasing, and accessible open spaces, parks, and streetscapes. Enhance biodiversity in natural areas and effectively manage interface zones adjacent to residential properties to reduce bushfire 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
2. Our Environment

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.	<ul style="list-style-type: none"> • Sporting reserve mowing 52 cuts annually. • Developed Public Open Spaces min. 20 landscape service visits annually. • Undeveloped POS min. 6 service 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 available services and ongoing works. Residents want low-priority tree pruning requests addressed promptly. Residents want faster planting of verge trees after online requests.
Water management	Bore and irrigation management, ground water usage monitoring.	<ul style="list-style-type: none"> • Ground water usage monitoring, • Monthly reporting. 		
Tree management	Tree planting, pruning, maintenance of urban forest.	<ul style="list-style-type: none"> • Number of new trees planted in parks and verges, • 1,500. 		
Minor capital works	Maintenance of hard assets.	<ul style="list-style-type: none"> • 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)
FY26	-\$252,322	\$30,315,687	\$3,271,239	\$33,334,604	77.2
FY25	-\$98,141	\$28,740,536	\$3,040,478	\$31,700,496	76.9
FY24	-\$39,438	\$24,671,803	\$2,575,887	\$26,732,286	81.1
FY23	-\$79,472	\$19,703,923	\$2,135,881	\$21,760,332	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.	<ul style="list-style-type: none"> Review of the Streetscape service level for contracted works Continue tree management and planting programs for Urban Forest areas Continue prevention studies undertaken to identify Polyphagous shot-hole borer (PHSB) infestation risk Continue perennial Veldt grass control program.

Service Risks:

- Large Parks and Streetscape contracts rely on single contractors, risking disruption if they cease operations.
- Balancing groundwater allocations with irrigation needs in a drying climate.
- Early identification and management of weed species outbreaks.
- Tree and vegetation infestations of environment pests and diseases.
- Risks to succession planning for essential service staffing.
- Climatic conditions may hinder control of Perennial Veldt grass.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Smaller lot sizes increase reliance on public open spaces, raising expectations for park embellishment.• Handover of streetscapes and landscaped areas from developers has increased maintenance and resource costs.• Climate change is impacting trees and vegetation, requiring extended truck watering.• Reduced groundwater and biohazards have led to a revised planting palette.• Higher internal staff turnover leads to increased reliance on costly labour hire, with potential efficiency losses.	<ul style="list-style-type: none">• As bushland is cleared, remaining areas require better protection.• New subdivisions increase the need for street tree replacement and management to achieve mature canopy size.• Potential loss of Urban Forest canopy due to PSHB-infected tree removal.



Environmental Management, Policy and Planning

Business Unit: Growth and Sustainability

Directorate: Sustainable Development and Safety

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 coastal, 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 land care activities on private property.

Protection of biodiversity.

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?
Both a Discretionary and Statutory service (the input into land development proposals being the statutory component)	Natural Area Management Strategy 2012-2022 Planning and Development Act 2025

Strategic Outcome

2. Our Environment

Strategic documents:

- City of Cockburn Natural Area Management Strategy 2020-2030
- Yangebup and Little Rush Lakes Master Plan 2020
- Manning Park Master Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Area management	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Fauna surveys and vegetation mapping completed in 2024-25. • 56,000 seedlings planted, 600 volunteers participated in revegetation programs, 2024-25. • Installation of three bird waterers for Black Cockatoos. • (source: Annual Report 2023-2024) 	<p>7.3/10 Performance Index Score: Elements of natural environment (natural features, views, vegetation, topography water and wildlife.</p> <p>6.9/10 Performance Index Score: Protection of the natural environment.</p> <p>(2024 Community Directions Survey)</p>	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Ensures appropriate protection of biodiversity and natural areas across the City. 	<ul style="list-style-type: none"> • Boodjar Mooliny Reserve afforded 'Bush Forever' classification. • 7 Land Owner Biodiversity Grants awarded in 2022-2023. 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		<ul style="list-style-type: none"> Declaration as an Owl Friendly Council. (source: Climate Change and Sustainability Snapshot 2022-23) 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$567,558	\$1,525,592	\$414,509	\$1,372,543	3
FY25	-\$560,000	\$1,701,781	\$384,176	\$1,525,957	3
FY24	-\$634,553	\$1,823,647	\$252,675	\$1,441,769	3
FY23	-\$782,917	\$1,829,835	\$213,860	\$1,260,778	3

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Wetlands Precinct (leased out) 2 x light fleet vehicles 	<ul style="list-style-type: none"> Environmental Impact Assessment – Westport Environment Impact Assessment – Jandakot Urban Expansion Area Natural Area Management Strategy Review – 2024 Define Environmental Offsets Strategy

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, weeds of national significance and feral animals.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increase in hectares of natural areas to be managed.• Increasing community expectations relating to urban forest and increase in canopy cover.• Continued need to address environmental and climate change impacts.	<ul style="list-style-type: none">• An increased understanding of environmental issues amongst the community leading to increased expectations.• Need to oversee/manage/audit external offset projects.• Climate change impact on the environment. Vegetation die-offs, increased bushfire frequency and drying wetlands.



Landscape and Coastal Projects

Business Unit: Assets and Projects

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 2025-2035

Strategic Outcome
2. Our Environment

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- 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)	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Percentage delivery: major (>\$500K) projects against targets, 2023 80%. 	<p>Internal customer satisfaction survey in FY 25.</p> <p>Target 80% customer satisfaction score.</p>	<p>Playground renewals.</p> <p>Provide new modern play areas.</p> <p>Provide more amenities in Parks (toilets, shade, BBQs etc).</p>

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$517,209	-\$267,209	\$250,000	4
FY25	\$0	\$195,794	-\$189,515	\$6,279	4
FY24	\$0	\$133,630	-\$121,715	\$11,915	3
FY23	\$0	\$164,655	-\$60,295	\$104,360	3

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Delivery of approved 25/26 approved 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 & Supply chain constraints including long lead times.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Volatility in material prices and increasing labour costs• Growing need to adopt efficient building materials and sustainable construction practices.	<ul style="list-style-type: none">• Growing significance of sustainable practices and climate change.



Sustainability and Climate Change

Business Unit: Growth and Sustainability
Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Supports the City and community to plan for, mitigate and adapt to climate change, through strategy development, education and collaboration, and delivery of sustainable programs and initiatives.

Customer outcome/s:

External

Access to information, community events and activities, grants, rebates and other incentives that support residents and business-owners to adopt sustainable practices and circular economy principles.
 Help community adapt to and understand climate change.
 Provide education on local biodiversity and how it can be cared for by the community.
 Progress towards more liveable and climate resilient neighbourhoods.

Internal

Access to sustainability technical advice and project support for improved sustainability outcomes, reduced emissions and climate resilience.
 Assist sustainable resource consumption and management (waste, water, energy, and materials).

Lead the implementation of the Climate Change Strategy and Waterwise Council Action Plan and monitor and report 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?
Mandated Service	<i>National Greenhouse and Energy Reporting Act 2007*</i> Climate Change Strategy 2020-2030

Strategic Outcome

2. Our Environment

*The City now has an obligation under the *National Greenhouse and Energy Reporting Act* to report emissions to the Clean Energy Regulator because the Henderson Waste Recovery Park exceeded the threshold for emissions reporting in 2024-2025 for the first time.

Strategic documents

- City of Cockburn Climate Change Strategy 2020-2030 – responsible for 29 actions, leading implementation, and monitoring and reporting on progress.
- Pathway to Net Zero 2023
- Water Efficiency Action Plan
- Urban Forest Plan 2018-2028 – 3 actions
- Coastal Adaptation Plan – 1 action
- Reconciliation Action Plan – 3 actions
- Waste Strategy 2020-2030 - 4 actions

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Progress reporting	<ul style="list-style-type: none"> • Progress reporting on Climate Change Strategy actions and targets • Emissions reporting and tracking progress towards objectives within Pathway to Net Zero • Progress against actions in Water Efficiency Action Plan. 	<ul style="list-style-type: none"> • Progress towards Strategy implementation. • Annual operational emissions calculations undertaken. 	<p>The highest valued metrics in 2024: Elements of natural environment (#1, 74%)</p> <p>5.7/10 Sustainable urban design (water sensitive design, transport-oriented design, sustainable building design, density etc.)</p> <p>6.5/10 Sustainable behaviours in the community (water</p>	<ul style="list-style-type: none"> • Greater involvement and response to climate change as a community • 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

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
			management, solar panels, recycling etc.) Future recommendations: Engage stakeholders to identify and implement sustainable urban design initiatives that promote energy efficiency, reduce environmental impact, enhance green spaces, and foster resilient, liveable communities for future generations.	locally based outcomes <ul style="list-style-type: none"> • Overwhelmingly positive and aspirational about creating a more sustainable environment • Generally, more concerned about water use and advocate for a more 'water wise' environment.
Community support, education and programs	<ul style="list-style-type: none"> • Engage with the community through environmental, waste, sustainability, sustainable urban design and climate change education programs • Support citizen science volunteer groups • Support the community through sustainability, waste and environmental education grants, rebates and 	<ul style="list-style-type: none"> • Education programs, events and initiatives delivered. • Waste Education events delivered in line with the commitments listed in the Waste Service Plan. 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	other incentives			
Lead and support Climate Change mitigation and adaptation initiatives	<ul style="list-style-type: none"> • Maintain Gold Waterwise Council status and apply for Platinum • Complete annual emissions inventory, including the National Greenhouse and Energy Reporting Scheme. • Support climate change adaptation and mitigation projects and provide technical advice. 	Maintain gold Waterwise Council status		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,000	\$855,137	\$521,372	\$1,375,509	3.6
FY25	-\$2,500	\$755,811	\$470,685	\$1,215,995	4.6
FY24	-\$2,500	\$755,811	\$354,893	\$1,108,203	4.6
FY23	-\$2,440	\$886,148	\$13,514	\$897,222	4.6

Major Assets	Major Projects/Deliverables
1 x light utility fleet vehicle	<p>Climate Change Strategy annual progress report</p> <p>Annual Greenhouse Gas Emissions Inventory report</p> <p>Annual report through the National Greenhouse and Energy Reporting Scheme</p> <p>Gold Waterwise Council annual reaccreditation report</p> <p>Prepare and implement a <i>Sustainable Communications Plan</i> that outlines the delivery of a suite of environmental, waste, sustainability, sustainable urban design and climate change education programs, grants, rebates and other initiatives.</p>

Service Risks:

- Reduced public safety, health and wellbeing caused by climate change impacts and inadequate adaptation and mitigation measures
- Reduced public amenity and wellbeing caused by impacts of waste and litter in the environment
- Increased risk to wildlife of negative impacts from litter (e.g. ingestion, leachate)
- 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
<ul style="list-style-type: none">• 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 resulting in increased emissions, waste and water use• Aligning with WA and Australian Government legislation, policies and strategic direction.	<ul style="list-style-type: none">• 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.• Increased uptake in the electric vehicle market.



Waste Management Services

Business Unit: Parks, Fleet and Waste
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. 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 some of the bulk verge collection service.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Waste Avoidance and Resource Recovery Act 2007 (WA)

Strategic Outcome
2. Our Environment

Strategic documents

- Waste Strategy 2025-2035
- Waste Education and Management Strategy 2013-2023 (for review in 2025)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Waste collection and disposal	<ul style="list-style-type: none"> Kerbside and Verge side collection of household waste. Minimise the City's waste to landfill through reducing, recycling, reusing, regifting and recycling of waste. 	<p>Number of weekly collection services, 2024 52,387</p> <p>Waste recovery as percentage of collected material, 2024. Garden 98% Recycling 25% General waste 0%</p>	<p>75/100 Kerbside bin collection services. (Community Scorecard, 2023)</p> <p>100% overall satisfaction domestic customers 98.1% overall satisfaction business customers.</p> <p>(External Customer Satisfaction Survey, 2023)</p>	<ul style="list-style-type: none"> 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.
Operation of the Henderson Waste Recovery Park	<p>Waste drop-off to transfer station.</p> <p>Trucks drop off via weighbridge.</p> <p>Operation of Reuse shop</p>	<p>Trailer pass redemption rate, 2024 17%.</p> <p>Tonnes received at weighbridge, 2024 163,164.</p> <p>HWRP tonnes recovered, 2024 10%</p>		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$16,285,413	\$25,462,511	\$6,953,926	\$16,131,024	59.6
FY25	-\$14,853,818	\$26,627,550	\$5,868,607	\$17,642,339	60.6
FY24	-\$16,491,747	\$25,853,468	\$5,807,140	\$15,168,861	62
FY23	-\$14,275,001	\$22,731,479	\$5,279,241	\$13,735,719	62.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Henderson Waste Recovery Park Community Drop-Off Centre \$2.1million Waste collection vehicle fleet 	<ul style="list-style-type: none"> Reopening of Northern landfill Construction of HWRP leachate pond Temporary transfer station relocation

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.
- Delays in the commissioning of the East Rockingham Waste to Energy Facility

Drivers for Change

Current	Future
<ul style="list-style-type: none"> Population rise leading to increased waste generation. Decreasing availability of landfill space State Government Landfill Levy of incremental increases up unto 2029 impact on City's financial resources. 	<ul style="list-style-type: none"> Growing significance of sustainable practices and climate change.



3. Our Community

Our diverse and valued community is engaged and involved in activities and events with access to services in local distinctive places. Our community feels safe, secure and connected and is active and healthy.

Strategic Objectives

- **3A.** Strengthen and Facilitate a Safe and Secure Cockburn
- **3B.** Promote and Support Active, Healthy Lifestyles Through Recreation and Wellness.
- **3C.** Celebrate and Recognise Aboriginal and Torres Strait Islander and Diverse Cultures
- **3D.** Foster Connected, Accessible Communities and Services



Building and Security Projects

Business Unit: Assets and Projects
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 2025-2035

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Climate Change Strategy 2025-2035
- 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 26.	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)
FY26	\$0	\$197,752	-\$197,752	\$0	4
FY25	\$0	\$195,994	-\$195,994	\$0	4
FY24	\$0	\$225,695	-\$354,582	-\$128,887	4
FY23	\$0	\$254,714	-\$221,451	\$0	6

Major Assets	Major Projects/Deliverables
nil	Delivery of approved 25/26 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
<ul style="list-style-type: none">• Volatility in material prices and increasing labour costs• Growing need to adopt efficient building materials and sustainable construction practices.	<ul style="list-style-type: none">• Evolving environmental regulations and community demands for greener buildings.



Childcare Services

Business Unit: Community 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

3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educator Management	<ul style="list-style-type: none"> Recruitment, assessment and registering of Educators. 	Percentage of assessment visits/contacts to FDC Educators, 2024. 100%	98/100 performance feedback score. (Family Day Care Parents Survey, 2024)	<ul style="list-style-type: none"> More before and after school care facilities for working parents. More services for day care. Longer hours for daycare services.
Compliance	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Educator education, liaison and mediation. 	Percentage of parent surveys conducted post-enrolment and annually, 2024. 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)
FY26	-\$2,022,400	\$2,060,180	\$11,167	\$48,946	4.8
FY25	-\$2,109,200	\$2,083,694	\$33,100	\$7,594	4.8
FY24	-\$2,052,550	\$2,097,085	\$33,801	\$78,336	4.4
FY23	-\$2,026,550	\$1,992,887	\$10,327	\$10,327	4.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Amended Family Day Care Contract for Educators Internal Compliance Audits Assessment and reassessment of Educator residences. Centralised Payments

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
<ul style="list-style-type: none">• 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).	<ul style="list-style-type: none">• 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 and Place

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 and schools 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, personal training, 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 Internation 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 Infrastructure Plan 2024-2041

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- Cockburn ARC Asset Management Plan 2024 - 2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Recreational Aquatics and Swim School	<ul style="list-style-type: none"> • Provision of aquatic facilities. • Swimming education and development. 	<ul style="list-style-type: none"> • Total visits, 2024. ~1.39million • Social value 2023/24. \$15.9 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). • 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.). 	<p>80/100 performance index score 'Cockburn Aquatic and Recreation Centre'.</p> <p>(Community Scorecard, 2023)</p> <p>Regular Net Promoter Score (NPS) surveys to Health Club and Swim School.</p>	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of fully equipped gym • Separate studios for fitness, mind and body and indoor cycling classes • Health and fitness appraisals/ ongoing assessment 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sports Stadium and Children's Programs	<ul style="list-style-type: none"> • Provision of six-court, multisport indoor sports stadium. • Specialist children's facilities. 	<ul style="list-style-type: none"> • Average of 240 sporting teams registered per season. • 75% intake of children's programs. 		
Infrastructure Operations	<ul style="list-style-type: none"> • Industry leading, safe and compliant infrastructure, reserves and equipment. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Membership and customer services information • Community and commercial booking of spaces 	<ul style="list-style-type: none"> • 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)
FY26	-\$14,339,987	\$16,847,373	\$1,605,839	\$4,113,225	46.2
FY25	-\$12,395,084	\$15,308,233	\$1,415,548	\$4,328,697	43.6
FY24	-\$12,769,726	\$14,658,969	\$1,719,171	\$3,581,415	41.6
FY23	-\$11,179,015	\$12,737,551	\$1,764,868	\$3,323,405	39.0

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • Cockburn ARC facility and public open space • 1 x council vehicle • 2 x sporting reserves 	<ul style="list-style-type: none"> • Cockburn ARC Expansion launch • Cockburn ARC Aquatic Infrastructure Remediation • Boiler infrastructure replacement • Geothermal bore redevelopment

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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 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 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 social support, transport, social club/group social support.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Aged Care Act 2025 Aged Care (Transitional Provisions) Act 1997 Aged Care Quality and Safety Commission Act 2018 Privacy Act 1988 Disability Discrimination Act 1992 Equal Opportunity Act 1984 Disability Services and Inclusion Act 2023

Strategic Outcome
3. 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
Commonwealth Home Support Program	<ul style="list-style-type: none"> • Support for people with low-level care needs. • Carer support for planned respite services. 	19,667 individual services totalling 22,139 hours (2024).	<p>81% overall satisfaction score.</p> <p>(External Customer Satisfaction Survey, 2024)</p> <p>Service Quality is measured via the Cockburn Satisfaction survey, regulatory reporting, and audits by regulatory bodies including the Aged Care Quality and Safety Commission.</p>	<p>Ensuring the administrative service delivers to the same standard as the care and support services.</p> <p>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.</p> <p>Affordable service in the home.</p> <p>Continue to support older adults.</p>

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Continuity of Support	<ul style="list-style-type: none"> Continuity of support to older people with disability who are ineligible for the NDIS. 	189 individualised services were provided in 2023 totalling 266 hours of service to 1 client.		

Funding Source:

Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$4,452,424	\$4,363,749	\$374,772	\$286,097	27.5
FY25	-\$4,280,718	\$3,750,814	\$509,941	\$137,904	27.5
FY24	-\$4,329,552	\$4,257,516	\$544,713	\$86,945	28.5
FY23	-\$4,017,309	\$3,676,003	\$424,497	\$83,190	32.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Jean Willis Centre Hamilton Hill 3 x buses 4 x light fleet vehicles 	<ul style="list-style-type: none"> Compliance with Aged Care Standards 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

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
<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Foster greater gender and ethnic diversity across the workforce to ensure consumers can access culturally appropriate care• 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.



Community Development

Business Unit: Community 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 Disability Discrimination Act 1992 Equal Opportunity Act 1984 Disability Services and Inclusion Act 2023
Strategic Outcome	
3. Our Community	

Strategic documents:

- City of Cockburn Community Development Strategy 2021-2025
- Volunteer Strategy 2021-2025
- Innovate Reconciliation Action Plan 2023-2025
- Disability Access and Inclusion Plan 2023-2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
First Nations Community Development	<ul style="list-style-type: none"> • Build and strengthen respectful relationships between the City of Cockburn and the First Nations. 	<ul style="list-style-type: none"> • 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 in culturally competency. • Strong relationships with First Nations community are maintained. 	<ul style="list-style-type: none"> • 66/100 performance index score 'Recognising First Nations' Culture'. • (Community Scorecard, 2024). 	<ul style="list-style-type: none"> • Increase talks and walks on history and culture. • Acknowledge Noongar names for places. • Funding to identify and highlight cultural sites. • Celebrate Aboriginal culture and promote truth telling, such as Australia Day. • Build a cultural centre.
		<ul style="list-style-type: none"> • Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city. 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Cultural Diversity	<ul style="list-style-type: none"> Develop and embed a high level of cultural competency across the organisation and the Cockburn community 	<ul style="list-style-type: none"> Collaborate with and support CaLD not-for-profit and community groups to enhance their capacity and sustainability, enabling them to deliver effective programs and services. Encourage and facilitate a sense of belonging by partnering with community to develop and implement initiatives and programs that celebrate diversity, multiculturalism and social inclusion. The delivery of appropriate and effective Cultural Awareness training. 	<ul style="list-style-type: none"> 65/100 performance index score 'Multiculturalism and racial harmony' (Community Scorecard, 2024) 	<ul style="list-style-type: none"> Recognition, celebration and education of diversity; events and festivals Initiatives to support disadvantaged communities.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Volunteer Resource Centre	<ul style="list-style-type: none"> • Grow community leadership. 	<ul style="list-style-type: none"> • Fostering a strong network of Volunteer Involving Organisations creating opportunities for volunteers. • Volunteer Involving Organisations supported in recruiting, managing, and retaining volunteers. 		
Disability Access and Inclusion:	<ul style="list-style-type: none"> • Implementation of Disability Access and Inclusion Plan (DAIP). • Delivery of disability awareness training and related workshops. 			<ul style="list-style-type: none"> • 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 Municipally Funded
- Department of Communities partially fund the Volunteer Resource Centre

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$43,729	\$954,870	\$529,517	\$1,440,658	6.2
FY25	\$0	\$965,319	\$433,924	\$1,399,243	6.2
FY24	-\$39,922	\$993,177	\$374,135	\$1,327,390	7.4

Service commenced in FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Equipment trailers 	<ul style="list-style-type: none"> First Nations Community Engagement Framework Implementation of the DAIP

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
- Significant damage to reputation if Aboriginal Cultural Centre is not constructed.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Increase in contractor and supplier costs. 	<ul style="list-style-type: none"> • 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. • Implementation of the DAIP.



Community Grants

Business Unit: Community Services

Directorate: Community and Place

What does this service provide to the customer?

Community Grants provide 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
3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- 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, 2025-2026 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)
FY26	\$0	\$2,077,558	\$112,435	\$2,189,993	0.8
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

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Continuing competitiveness of grant funding opportunities and diverse opportunities of focus requires continual review of the grants, donations, sponsorship and subsidy programs and the applied governance processes. 	<ul style="list-style-type: none"> Regularly review the grants, donations sponsorship and subsidy programs, to ensure they remain fluid and agile to meet changing community needs and trends.



Community Safety Support

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Provides community support, assistance and education concerning service legislation, community safety, 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	<i>Local Government Act 1995</i> <i>Local Government (Parking for People with Disabilities) Regulations 2014</i> <i>City of Cockburn (Local Government Act) Local Laws 2000</i> <i>City of Cockburn Jetties, Waterways and Marina Local Law 2012</i> <i>City of Cockburn Parking and Parking Facilities Local Law 2007</i> <i>City of Cockburn Waste Local Law 2020</i> <i>Caravan Parks and Camping Grounds Act 1995</i> <i>Caravan Parks and Camping Grounds Regulations 1997</i> <i>Cat Act 2011</i> <i>Control of Vehicles (Off-road Areas) Act 1978</i> <i>Dog Act 1976</i> <i>Dog Regulations 2013</i>

Strategic Outcome

3. Our Community

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, 2024. 50,625	Community and Stakeholder consultation undertaken in 2024.	(Animal Management and Exercise Plan, 2020-2025)
Animal Registration Administration	Maintain accurate animal management database.	Service meets relevant legislative requirement compliant.		
Infringements	Reviewing Infringement appeals in a fair and consistent manner.	Number infringement appeals processed, 2024. 1,440		
Prosecutions	Successful prosecution outcomes to create community.	Number of Prosecutions Successful in 2024. 19		
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)
FY26	\$0	\$521,918	\$268,593	\$790,511	4
FY25	-\$70,000	\$616,330	\$261,314	\$807,644	5
FY24	-\$50,000	\$538,542	\$267,956	\$756,498	3.5
FY23	\$0	\$365,233	\$5,370	\$370,603	4.2

Service commenced during FY23

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">• Nil	<ul style="list-style-type: none">• Implementation of Pets WA is a centralised registration system for cats and dogs, initiated as a statewide project by the Department of Local Government, Sport and Cultural Industries (DLGSC).• 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 fulfil 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
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Estimated on growth and demand for customer services.



CoSafe

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

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, illegal camping, noise complaints, vandalism and various other concerns.

CoSafe is the only department which operates 24/7 so the service is 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 850 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.

Provide customers with immediate responses from the City during out-of-hours, when other departments are unavailable.

Mode of Service delivery:

Completely insourced. In November 2024, the CoSafe service transferred from a hybrid model with a mixture of internal and contracted staff to completely internally sourced.

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

Strategic Outcome

3. Our Community

Strategic documents:

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

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Mobile Patrols	<ul style="list-style-type: none"> Proactive and reactive community safety patrols, facility lock-up/un-locks, alarm callouts, holiday watch and others tasks linked to the service. 	<ul style="list-style-type: none"> Number of CoSafe tasks in 2024 was 31,996. Average response time to community / staff requests and facility alarms was 14 minutes. 	<p>9.2 Customer survey rating 0-10 from customer SMS surveys.</p> <p>78.3% overall satisfaction. 90% rating for politeness and professionalism.</p> <p>(External Customer Satisfaction Survey, 2024)</p>	High satisfaction with staff professionalism and politeness but continued improvement required around proactive engagement and communication of results and actions taken.
CCTV	<ul style="list-style-type: none"> CCTV maintenance Review and provide footage to Police and other investigating authorities. 	<ul style="list-style-type: none"> Number of CCTV cameras: 850 fixed cameras 13 mobile camera units 		
Static Guards	<ul style="list-style-type: none"> Provide static guard services at Council meetings and Civic functions 	<ul style="list-style-type: none"> Number of static guard services provided, 2024. 129 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$20,000	\$2,746,650	\$846,054	\$3,572,705	13
FY25	-\$20,000	\$2,621,654	\$763,458	\$3,365,113	13
FY24	-\$20,160	\$2,688,510	\$841,928	\$3,510,279	7.6
FY23	-\$20,160	\$2,281,546	\$505,192	\$2,766,578	5.6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Fixed CCTV network CCTV Operations room and associated technology 7 x CoSafe vehicles and mobile technology 10 x mobile CCTV units and 3 CCTV trailers 1 x covert CCTV node Digital Radio Network 	<ul style="list-style-type: none"> Internal and external service delivery clarification and updated information. Improved CCTV and evidence delivery efficiency to WA Police and investigating agencies. Improved body worn camera training, use and knowledge across multiple departments to improve staff safety and evidence capture.

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.
- ICT security
- Maintenance and replacement of ageing security equipment.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • An increased need for safety within the community. • Increase in cost of living and financial stress. • An increase in illegal camping and homelessness. • Ageing vulnerable population. • Demographic projections - greater number of single households. • A greater demand for action outside of business hours. 	<ul style="list-style-type: none"> • Community demands will continue to grow for increased visible patrols and CCTV network to deter crime. • As the population and residential area grows, so will the number of required tasks. • WA Police are primarily focused on crime response so low-level community safety concerns are not addressed.



Event and Cultural Services

Service Unit: Recreation and Place

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 Heritage Act 2018 Arts, Culture & Heritage Strategy 2025-2030 (yet to be adopted)

Strategic Outcome

3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Festivals and Events	<ul style="list-style-type: none"> Major Events and Festivals Delivery. 	<ul style="list-style-type: none"> Participant Surveys Civic Events 2023 5 per year. 	Festivals and events surveyed min 90% positive rating. (Culture Counts)	<ul style="list-style-type: none"> Create fun and inclusive environments for young people, children and adults to engage.
Arts and Culture	<ul style="list-style-type: none"> Arts and Cultural Development Opportunities. 	<ul style="list-style-type: none"> Participant Surveys. 	Art and Culture activities surveyed min 89% positive rating. (Culture Counts)	<ul style="list-style-type: none"> Create more spaces for culture and arts such as community gardens and yarnng places.
Local History	<ul style="list-style-type: none"> Cockburn heritage and history preservation, knowledge sharing, the Azelia Ley Museum. 	<ul style="list-style-type: none"> Oral History 2 per year, Azelia Lay attendance 2,000 per year, Social Media Posts 40 per year. (All 2023) 	Increase PlaceScore liveability metrics for local history and heritage via preservation and promotion. (PlaceScore Liveability Survey)	<ul style="list-style-type: none"> 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)
FY26	-\$143,250	\$2,550,542	\$2,067,511	\$4,474,802	6.2
FY25	-\$129,000	\$2,528,124	\$1,803,668	\$4,202,792	6.2
FY24	-\$266,460	\$2,552,562	\$1,085,684	\$3,519,245	7.2
FY23	-\$124,000	\$1,589,855	\$521,700	\$1,987,554	4.1

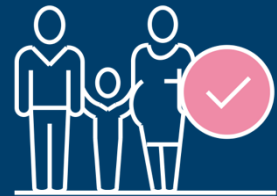
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> City owned Art Collection Azelia Ley Homestead Memorial Hall Caretaker Cottage, Administration Local History Collection 	<ul style="list-style-type: none"> Delivery of the 2025-2026 events season Arts Hall of Fame Royal Australian Historical Society Inc. (WA)- State History Conference

Service Risks:

- Failure to provide a safe environment at City held events
- 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
<ul style="list-style-type: none"> • Continue to look at strategic and creative partnerships with external organisations, grants and sponsorships. • Increasing costs associated with event delivery. 	<ul style="list-style-type: none"> • Population growth will affect various deliverables of the service unit in its current capacity.



Family and Community Services

Business Unit: Community 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 could 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 Southwest Metro Parenting Service and Financial Wellbeing Collective.

Strategic Outcome

3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Cockburn Parenting Service	Provides free access to parenting groups, events and individual programs.	Provision of six monthly report, Department of Communities, 2024 completed 59 individual consultations provided 26 workshops, community activities and groups were held with 292 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.	<ul style="list-style-type: none"> • 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, 2024 2,623 adults and 3,162 children attended. Net Promoter Score: 76		
Cockburn Support Service	Provides free mental health counselling, information, and support to clients over 18 years	Provision of annual report, Department of Communities, 2024 completed. 874 Counselling appointments provided; 210 clients accessed the service 38 workshops, community activities and groups were held with 428 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.	<p>Provision of six-monthly report, Department of Communities, 2024 completed.</p> <p>727 Financial counselling appointments were made, 369 clients accessed the service.</p> <p>16 Community education workshops and information sessions were provided with 116 participants.</p> <p>Net Promoter Score: 85</p>		

Funding Source: Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$885,772	\$1,150,623	\$429,254	\$694,105	5.9
FY25	-\$727,793	\$970,014	\$455,530	\$697,751	7.3
FY24	-\$668,375	\$896,754	\$347,373	\$815,341	6.26

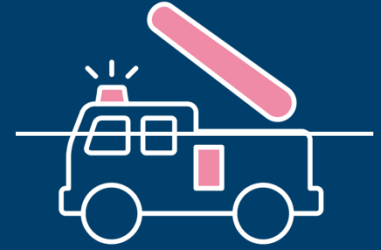
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Equipment trailer (Froggy's Fun on the Green, Community Development events) 	<ul style="list-style-type: none"> Annual Reporting to the Department of Communities; annual Family and Community Services groups, events, and programs

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
<ul style="list-style-type: none"> Population increases will impact the number of clients needing services. 	<ul style="list-style-type: none"> Entertainment and workshop contractor cost predicted to increase, escalating delivery cost for community events/workshops.



Fire and Emergency Management

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

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
3. Our Community

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 Arrangements	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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.	
Bushfire Risk Management	<ul style="list-style-type: none">• Develop, support, review and implement the Bushfire Risk Management Plan, including identify, assess, prioritise and treat tenure blind bushfire risks.	<ul style="list-style-type: none">• 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.		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Collaborate with and empower stakeholders to under bushfire risk mitigation activities. 	<ul style="list-style-type: none"> 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. 		
Local Emergency Services	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Support the development and implementation of Brigade Strategic Plans Review and implement a robust Brigade Governance Framework. 		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
Administration and Compliance	<ul style="list-style-type: none"> • 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 <i>Bush Fires Act 1954</i> (TFB, HVMB, Restricted and Prohibited Burning Times). 	<ul style="list-style-type: none"> • 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. 		
Community Engagement and Communications	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

Opportunities to seek additional funding through dedicated State and Federal Grants.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$355,586	\$932,934	\$754,745	\$1,352,094	2
FY25	-\$333,200	\$972,782	\$640,945	\$1,280,527	2
FY24	-\$288,800	\$1,037,837	\$530,879	\$1,206,851	2
FY23	-\$304,300	\$472,849	\$531,836	\$700,385	1

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • 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 • 3 x fire support vehicles • 6 x State Emergency Services plant (various) 	<ul style="list-style-type: none"> • Local Emergency Management Arrangements adoption • Community emergency preparedness engagement and events
Major Assets (cont)	Major Projects/Deliverables (cont)
<ul style="list-style-type: none"> • 1 x Fire Capability trailer • 1 x Emergency Management trailer • 2 x Emergency Services Buildings (Banjup and Cockburn Central) 	

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
<ul style="list-style-type: none">• 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.• Learnings and opportunities identified from local incident reviews and significant emergency inquiries within Australia.• Increasing heavy industry presence and investment increasing likelihood and frequency of HAZMAT related emergencies.	<ul style="list-style-type: none">• 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.



Library Services

Business Unit: Recreation and Place

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

3. Our Community

Strategic documents:

- City of Cockburn Library Services Strategy 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Library Operations	<ul style="list-style-type: none"> Access to information and literature Library membership services Technological support Acquisition of physical and digital materials and resources 	<ul style="list-style-type: none"> Across the City's three branches KPI: Average number of physical visits 20,000 Average number of items loaned 35,000 Amount of Wifi hours accessed across the three branches per month 3,000 	<ul style="list-style-type: none"> 90.1% overall satisfaction 'Library Services' (External Customer Satisfaction Survey, Communities Thrive 2024) <p>2023/24:</p> <ul style="list-style-type: none"> Average number of physical visits 29,312 Average number of items loaned 55,144 Average number of Wifi hours accessed across the three branches per month 7,353 Number of information enquiries 7,695 Number of technical enquiries 2,725 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Plan, implement and evaluation annual calendar of events Deliver engaging, dynamic and safe events 	<p>Adult Services Quarterly review of adult events with a satisfaction rating 85% or higher.</p> <p>Young People's Services Annual review of young people services and programs with a satisfaction rating 75% or higher.</p>		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Learning Programs	<ul style="list-style-type: none"> Deliver innovative and engaging arts and cultural programs, events and initiatives Manage funding, sponsorship and creative partnership opportunities 		<p>Adult Services: Customer surveys from events regularly show above 90% satisfaction ratings, and generally always above 85%.</p> <p>Young People's Services Annual survey completed with satisfaction above 75%</p>	

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$88,980	\$5,082,904	\$917,569	\$5,911,492	30.7
FY25	-\$90,560	\$4,955,088	\$705,353	\$5,569,881	30.7
FY24	-\$62,600	\$4,517,929	\$927,545	\$5,382,874	32.0
FY23	-\$18,000	\$4,355,793	\$1,846,948	\$6,224,741	33.9

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Coolbellup Library Spearwood Library Success Library Library information technology, all branches Physical library items – books, DVDs and CD collections 	<ul style="list-style-type: none"> 50-year Spearwood Library celebration Providing a library service that is innovative and industry leading, as well as striving to achieve or exceed national ALIA and State Library of WA benchmarks.

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 being unable to respond quickly to the rapidly changing information and technology needs of the community.
- Resourcing pressures leading to service levels falling below KPIs and national and state benchmarks.
- Not meeting the needs of the increasing population growth within the City of Cockburn.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Community expectation for the continued access of relevant technology, as well as continued access to diverse programs and services including collection development• Investigation of outreach facilities to underserved suburbs (eg mobile van or library car/van).• Implementation of innovative services such as 'Library of Things'.



Port Coogee Marina

Business Unit: Recreation and Place

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

3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- Marina and Coastal Infrastructure Asset Management Plan 2020-2024
- Port Coogee Marina Management and Operations Review 2024
- Port Coogee Marina Expansion Business Case 2019

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer (Marina) Experience, Service and Facilities	<ul style="list-style-type: none"> Customer services for boat owners, contractors and community. 	<ul style="list-style-type: none"> Marina berth occupancy, 2024 90% Berth occupancy in 2025 90% *90% to allow for Capital infrastructure renewal. 	<p>92.1% customer satisfaction score 'Port Coogee Marina'.</p> <p>(External Customer Satisfaction Survey, 2024)</p>	<p>Continued strong satisfaction based on 6 or more out of 10. Comments from 2024 Survey.</p> <ul style="list-style-type: none"> Parking continues to be a problem.
Licensing and Compliance Administration	<ul style="list-style-type: none"> Administration of Licences and vessel compliance documents. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Emergency response (eg hydrocarbon spills, boat taking on water) 	<ul style="list-style-type: none"> 24/7 on call availability for customers and office open 5 days per week Staff trained in Emergency response and regular drills 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Infrastructure Operations	<ul style="list-style-type: none"> • Provide quality infrastructure and maintain safe environment. 	<ul style="list-style-type: none"> • Daily site inspections to check boats, waterways and infrastructure. • Annual inspections and reporting across all infrastructure for proactive maintenance. 		
Waterways health	<ul style="list-style-type: none"> • Inspect and maintain healthy waterways. 	<ul style="list-style-type: none"> • Waterways health baseline and fish diversity study in 2019, repeated every 3 years (2022 completed and 2025 planned). • 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)
FY26	-\$2,114,562	\$1,459,995	\$708,306	\$53,738	3.0
FY25	-\$1,938,922	\$1,529,272	\$524,691	\$115,041	3.0
FY24	-\$1,827,598	\$1,329,701	\$471,439	-\$26,457	3.0
FY23	-\$1,409,538	\$1,157,790	\$306,211	\$54,462	3.0

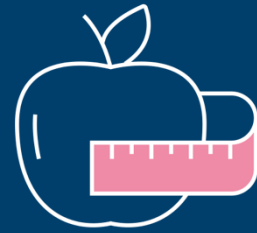
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Floating jetty infrastructure 2 x marina vessels Emergency response equipment Fuel infrastructure Marina Lounge and Laundry Marina Office Port Coogee waterways 2 x public boardwalks 5 gatehouses Public jetty 2 x loading berths 	<ul style="list-style-type: none"> Stage 4 Expansion Business Case Frasers Property Handover Deed deliverables New marina vessel

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.
- Reputational damage if adequate service levels are not provided
- Not identifying and addressing risks or non-compliance on daily inspections and waterways patrols

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Business Plan initiatives New Marina Lounge Full Waitlists Car parking demand Business Case for Stage 4 expansion. 	<ul style="list-style-type: none"> Stage 4 Expansion, including Fuel Jetty Reconfiguration Upgrades to Marina Services Building to consider commercial option. Explore business growth with commercial/service opportunities



Public Health and Building Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

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	<i>Public Health Act 2016; Environmental Protection Act 1986; Food Act 2008; Health (Miscellaneous Provisions) Act 1911; Building Act 2011 and other related legislation.</i>

Strategic Outcome

3. Our Community

Strategic documents:

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

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Public Health Services	<ul style="list-style-type: none"> • Premises assessed for legal compliance. • Advice on potential public health impacts of development. • Monitoring of environmental factors/ nuisance conditions. 	Number of assessments of public health premises carried out to meet recognised minimum frequency and standard: 2,000		
Health Promotion	<ul style="list-style-type: none"> • Free health checks at community events or spaces. • Low cost preventive health and wellbeing programs offered. 	Free Health Checks offered to the community at 90% of City of Cockburn events.		
Building Services	<ul style="list-style-type: none"> • Built form outcomes that meet minimum health and safety requirements. 	Percentage of permits issued within the statutory timeframes: 99%		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,907,283	\$4,643,033	\$2,179,852	\$4,915,602	29.6
FY25	-\$1,849,653	\$4,174,464	\$1,863,927	\$4,188,738	30
FY24	-\$1,623,020	\$4,198,559	\$1,591,563	\$4,167,103	32
FY23	-\$1,941,817	\$4,131,799	\$1,139,097	\$3,329,080	33.7

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 6 x light fleet vehicles. Dust meter, sound level meters, microscope, and assorted sampling, testing and analysis equipment. 	<ul style="list-style-type: none"> Unauthorised Spas and Safety Barriers compliance project. Review of the Local Laws to address public health and safety, fencing as well as to facilitate appropriate animal management. Introduction of new state public health regulations and codes. Transition to the National Construction Code 2022 and relevant Australian Standards, during 2025.

Service Risks:

- Failure to communicate and administer legal requirements to reduce the risk of communicable disease in the community
- Failure to administer requirements upon small to medium businesses to prevent pollution
- Failure to communicate and enforce minimum public health and safety requirements upon businesses and the community
- Failure to ensure that built structures comply with the minimum requirements of the National Construction Code (NCC) and relevant Australian Standards
- Failure to implement sound health promotion strategies to reduce the incidence of non-communicable lifestyle diseases within the community

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• 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• The review of the City's local laws to meet community expectations and ensure public health and safety, as well as to animal management by the community• There is a significant industry shortage of suitably qualified Building Surveyors and Environmental Health Officers.	<ul style="list-style-type: none">• Public Health Plans will be a legal requirement for LGAs by June 2026, which 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 wellbeing and preventive health activities.• 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.• To ensure that the City can attract and retain suitable staff, a Traineeship / Undergraduate role is required in Building Services.



Ranger Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Ranger Services create opportunities for the community and pets to live peacefully in a safe environment. Rangers deliver clear guidance, proactive education, and compliance measures in regard to pets, livestock, litter, fire control and other local law matters to support a harmonious and sustainable community, contributing to making Cockburn, the best place to be.

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
3. Our Community

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	Number of dog attacks investigated, 2024: 281 Percentage of dog attack investigations completed within 14 days, 2024: 90%	Not conducted in 2024	
	Animal registration	Number of registrations, 2024: 400		
Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need

Impounding of Animals, Signs, Goods	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Number of animals impounded, 2024: 902 		
Parking Compliance	<ul style="list-style-type: none"> • Ensure compliance with parking regulations 			
Local Law Compliance	<ul style="list-style-type: none"> • Investigate and address alleged breaches in relation to Local Laws 	<ul style="list-style-type: none"> • Infringements and Cautions issued in relation to Local Laws, 2024: 250 		
Proactive Patrols	<ul style="list-style-type: none"> • Proactive patrols at reserves, beaches, off-leash areas 	<ul style="list-style-type: none"> • Number of proactive patrols, 2024: 1552 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$455,463	\$1,877,500	\$1,306,291	\$2,728,328	11
FY25	-\$513,600	\$1,682,552	\$1,112,866	\$2,281,817	11
FY24	-\$421,500	\$1,820,730	-\$1,125,759	\$273,471	14.5
FY23	-\$937,500	\$2,689,178	\$143,382	\$1,895,060	11

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Animal Management Facility 7 specialist vehicles All-Terrain Vehicle Horse Trailer Specialist animal equipment 	<ul style="list-style-type: none"> Local Law review is currently underway in regard to Cat prohibited areas to protect wildlife Aboriginal Ranger Traineeship to be implemented. Delivery of Community Education Program Delivery of Ranger Education Program Delivery of Upgrades to Animal Management Facility (Pending Budget)

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
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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 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 and Place

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 services, activities and products to the community for better engagement and growth

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 Infrastructure Plan 2024 - 2041
Strategic Outcome	
3. Our Community	

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Community Infrastructure Plan 2024 - 2041

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Infrastructure Planning	<ul style="list-style-type: none"> • Identify future community infrastructure needs and further develop proposals through investigation and analysis • Implementation of City's Community Infrastructure Plan 2024-2041 	<p>Completion of Beeliar and Tempest needs and feasibility Study.</p> <p>Complete two floodlight concept design proposals at sporting reserves</p> <p>Make substantial progress on the top two prioritised proposals identified in the City's Community Infrastructure Plan 2024-2041</p>	<p>Customer Satisfaction Survey results. Achieve 92.5% rating for Casual hirers and 80% for regular hirers. Achieve a 90% rating for reserve hirers.</p>	<ul style="list-style-type: none"> • Sports Field Hire and Booking: • Sports ground availability is an issue • City to consider methods of limiting blanket bookings by clubs and opportunities for facility improvements to increase availability • Facility and Booking Management: • Consider alternative arrangements for collecting and returning keys, access cards, etc. such as a location closer to the venue.
Community Venue Management (community centres, clubrooms, active reserves and passive reserves)	<ul style="list-style-type: none"> • Administer and support access and use of the City's community venues 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sports Club Development	<ul style="list-style-type: none"> Develop and implement a range of Club development initiatives and programs. 	Engage with every sports club (110+) in the City at least twice a year.		
Special Events and Grant Administration	<ul style="list-style-type: none"> Administer City's Sport and Recreation Grants. Provision of sporting and recreation events. 	Achieve 1000 registered runners for Bibra Lake Fun Run 2025.		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,061,500	\$1,465,105	\$4,202,004	\$4,605,610	6.6
FY25	-\$907,950	\$1,180,049	\$4,019,677	\$4,291,776	6.5
FY24	-\$902,736	\$1,956,368	\$2,988,097	\$4,041,728	6.5
FY23	-\$616,300	\$1,080,767	\$2,547,216	\$3,011,683	6.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • 15 x community halls and centres • 16 x clubrooms • 25 x active sporting reserves • standard IT equipment 	<ul style="list-style-type: none"> • Wally Hagan Redevelopment • Beeliar Reserve Needs and Feasibility • Davilak Park Redevelopment Planning • Beale Park Project Stakeholder Management • Tempest Park Needs and Feasibility • Hamilton Hill Community Centre • Coolbellup Community Facilities Master Plan • Arts and Culture City Wide Needs Assessment • Scope approach to increase occupancy levels of City community venues

Service Risks:

- Failure to coordinate Recreation major proposal transitions into project implementation on behalf of the City of Cockburn
- Effective administration of the City's sport and recreation funding programs.
- Failure to provide equitable access to the City's community buildings and reserves

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • 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. • New development areas with higher populations creating increased pressure on existing sport, recreation and community facilities. 	<ul style="list-style-type: none"> • 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 outdoor spaces, particularly in energy and water usage and management.



Safer City Services

Business Unit: Development and Compliance
Directorate: Planning and Sustainability

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 internal and external stakeholders to deliver projects and 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 improve feelings of personal safety and safety from crime.

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.

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 Cockburn Neighbourhood Watch Volunteers, who participate in community events to educate the public and raise awareness on crime prevention topics.

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

3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educational Programs and Materials	<ul style="list-style-type: none"> • Safety and crime prevention programs, workshops and information to schools and the public. • Attendance at safety events/fairs. • Neighbourhood Watch facilitation and support. 	<ul style="list-style-type: none"> • Number of workshops held, and events attended: 22. 	<p>Sense of neighbourhood safety (from crime, traffic, pollution, etc.). CF = 57% PX = 6.0</p> <p>Sense of personal safety (for all ages, genders, day or night). CF = 54% PX = 6.5</p>	<ul style="list-style-type: none"> • Increase of resources invested in security measures such as CCTV and public lighting to improve sense of safety. • Improve aesthetics of neighbourhoods to reduce provocation and excuses for damage and graffiti.
Advocacy and collaboration	<ul style="list-style-type: none"> • 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. 		<p>Placescore Liveability Survey 2024.</p> <p>CF = Care Factor (What attributes are important to respondents in their neighbourhood).</p> <p>PX = Place experience (How attributes impact personal enjoyment of the neighbourhood).</p>	<ul style="list-style-type: none"> • Increased resources and investments by private businesses such as Phoenix Shopping Centre to create a safer space for patrons. • Increased police presence.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> • Collaboration with stakeholders (e.g., WA Police, Advocare) to deliver community safety programs. • Collaboration with internal teams to reach an integrated approach to community safety, e.g., participation in strategic planning, such as public open space strategy. 			
Digital and Media Content	<ul style="list-style-type: none"> • Crime-prevention material and information for distribution • Maintain social media channels • Promotional and media campaigns 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
CCTV and Security Infrastructure	<ul style="list-style-type: none"> • 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 • Any other community safety focused technological projects. 	Number of CCTV cameras installed and operational 750		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$194,861	\$363,738	\$558,598	2.0
FY25	\$0	\$321,191	\$335,965	\$657,156	2.0
FY24	\$0	\$450,509	\$340,398	\$790,907	2.3
FY23	\$0	\$370,715	\$357,874	\$728,589	3.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • Delivery of key projects outlined in the Community Safety and Crime Prevention Plan. • Educate and empower the community through a variety of workshops, pop-up stalls and information sessions. • Improve sense of safety through providing CCTV and security rebates for residents. • Implement the CCTV roll-out plan, expanding CCTV coverage of public open spaces and City assets. • Implement access control upgrades across City facilities via Project BETTI.

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.
- Risk of community expectations of safety improvements not aligning with actual reductions in crime statistics
- Technological risks related to the reliability, privacy and cybersecurity of CCTV and security systems.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • A greater number of people returning to the workplace; and increases in single households, leaving more homes vacant during the day, potentially leading to an increase in burglaries. • 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. 	<ul style="list-style-type: none"> • Advancements in surveillance technology, artificial intelligence driven analytics and smart city technology present new opportunities to enhance public safety. Integrating real-time monitoring and predictive analytics can improve incident response and resource allocation. • Explore opportunities in addressing underlying causes of crime such as domestic violence, mental health issues and substance abuse. Local governments play a crucial role of coordinate and facilitate in this context, bringing together community, service providers and other stakeholders.

Current	Future
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Rising youth crime rates require a coordinated approach involving schools, youth services, law enforcement and community organisations. Early intervention programs and engagement activities can help divert at-risk youth from criminal behaviour. • Social change in current times is much faster due to technology availability. Rapid social change can de-stabilise established social institutions and lead to increased crime.



Seniors Services

Business Unit: Community 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. These services are available to members and 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 create strong relationships and support aging 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
3. Our Community

Strategic documents:

- City of Cockburn Age Friendly Strategy 2016-2021

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Seniors Centre	<ul style="list-style-type: none"> • 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. • Provides opportunities for social travel to other communities (Outings) 	<p>Utilisation of the centre, 2023/2024:</p> <p>26,599 visits from 1,253 members</p> <p>56 outings with 1694 Members attending</p> <p>7120 meals eaten</p> <p>Goals FY 2025/2026:</p> <p>27,000 visits from 1,100 members</p> <p>56 outings with 1,100 Members attending</p> <p>7,000 meals eaten</p>	<p>Satisfaction rate: 88.8%. Notably higher than the national average.</p> <p>(External Customer Survey, 2024)</p> <p>86.2% staff and volunteers received a commendable rating</p> <p>Key areas of strength include the quality of service provided by staff and volunteers.</p>	<p>Enhancing menu diversity</p> <p>Improving transportation options to better serve the community</p> <p>Implementing regular feedback mechanisms</p>

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$312,857	\$1,181,436	\$519,154	\$1,387,734	6.1
FY25	-\$304,482	\$1,120,183	\$431,795	\$1,247,496	5.2
FY24	-\$299,964	\$1,195,600	\$519,966	\$1,415,602	5.2
FY23	-\$294,262	\$1,035,250	\$474,642	\$1,215,630	5.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Senior's Centre building 1 x 29-seater bus 2 x vans Various audio-visual equipment 	<ul style="list-style-type: none"> Source suitable seniors friendly transport for outings

Service Risks:

- Failure to provide food service that meets customer expectations regarding 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
<ul style="list-style-type: none"> • Growth is constrained by the physical size of the Senior's Centre building; membership is capped at 1,100 • Changes in generational demographics and interests • Growth in the aging population resulting in increased demand for membership and activities. 	<ul style="list-style-type: none"> • Support individuals to increase data fluency • Develop new business systems to provide seniors with greater flexibility in managing their own bookings, ensuring that all generations can easily navigate and adapt to evolving technological tools. • Demographic impacts including increase in aging population and dementia; increase in lone person households. • Source suitable seniors friendly transport for the outings.



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
3. 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, 2024 78	100% overall satisfaction score (External Customer Satisfaction Survey, 2023. Still awaiting 2024 Customer Satisfaction survey results)	<ul style="list-style-type: none"> Continue to review the suggestions for ideas to keep the activities, programs and classes fresh and interesting If the ageing 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 life skills, practical and emotional support to remain on track.	Number of programs delivered by Youth Outreach 2024: 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 13,185 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)
FY26	-\$717,179	\$1,493,584	\$1,134,737	\$1,911,142	9.7
FY25	-\$658,424	\$1,571,943	\$1,094,550	\$2,008,069	10.7
FY24	-\$701,841	\$1,698,228	\$986,668	\$1,983,055	10.3
FY23	-\$664,874	\$1,522,686	\$1,290,980	\$2,148,792	9.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">Youth Centre building in Success3.5 x fleet vehicles	<ul style="list-style-type: none">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
<ul style="list-style-type: none">Mental health related difficulties continue to be one of the biggest concerns for young people.	<ul style="list-style-type: none">Entertainment and workshop contractor cost predicted to increase, escalating delivery costs for community events/ workshops.



4. Our Places

The City prioritises our resources and is dedicated to enhancing our distinctive and liveable areas to address the needs of our community. Our neighbourhoods and locations are linked through safe transportation choices, including roads, cycleways and pathways.

Strategic Objectives

- **4A.** Plan for Growth and Sustainable Development
- **4B.** Strengthen Unique, Liveable and Adaptive Places
- **4C.** Enhance Connectivity and Mobility through Integrated Transport Networks



Civil Infrastructure

Business Unit: Waste and Fleet Services
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
4. Our Places

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	<ul style="list-style-type: none"> Road resurfacing, 2003 40,000 sqm Sweeps per year, 2003 minimum 4 sweeps per suburb. 	62/100 Maintenance of local roads (Community Scorecard, 2023)	<ul style="list-style-type: none"> Many local roads need resurfacing and footpaths need maintenance Improve/upgrade cycle paths and consider speed management to protect pedestrians and cyclists.
Subdivision inspections	Complies to standards under local government Guidelines			
Crossover applications				
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)
FY26	-\$162,827	\$34,670,250	\$2,437,429	\$36,944,852	27.5
FY25	-\$147,717	\$32,976,064	\$2,374,850	\$35,203,197	27.5
FY24	-\$137,400	\$30,974,107	\$2,796,298	\$33,633,005	25.5
FY23	-\$156,279	\$27,923,369	\$2,553,149	\$30,320,239	27.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Increased traffic volumes reduce useful life of roads – this has future budget and funding implications.



Civil Projects

Business Unit: Assets and Projects
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 2025-2035 Drainage Management Strategy 2018-2028 State Road Funds to Local Government Agreement 2023/24 - 2027/28
Strategic Outcome	
4. Our Places	

Strategic documents:

- City of Cockburn Drainage Management Strategy 2018-2028
- City of Cockburn Strategic Community Plan 2025-2035
- 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	<ul style="list-style-type: none">• Initiating, designing and delivery of major civil projects• Design of minor infrastructure projects.	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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)
FY26	\$0	\$389,900	-\$389,900	\$0	9
FY25	\$0	\$457,702	-\$457,702	\$0	9
FY24	\$0	\$371,860	-\$371,860	\$0	8
FY23	\$0	\$300,210	-\$300,210	\$0	8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Delivery of approved 25/26 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
<ul style="list-style-type: none"> • Volatility in material prices and increasing labour costs • Growing need to adopt efficient building materials and sustainable construction practices. 	



Development Services

Sub-service: Development Compliance

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

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 2005 Building Act 2011 Building Regulations 2012

Strategic Outcome

4. Our Places

Strategic documents:

- The City of Cockburn – Local Planning Strategy 2024

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, Building Act compliance including pool inspections	<ul style="list-style-type: none"> Aim to achieve 70% of Compliance Cases closed within each financial year Maintain above 90% rate of pool inspections as depicted in DMIRS reporting 		
Retrospective Planning & Building approvals issued	Approvals granted based on compliance action	223 Comp cases closed , 2023-2024 130 Retrospective Planning Approvals received 2023-2024		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$622,938	\$362,835	\$985,773	4.6
FY25	\$0	\$827,285	\$340,233	\$1,167,519	7.6
FY24	-\$90,000	\$791,920	\$282,024	\$983,944	7.6

New service commenced in FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 6x light fleet vehicles 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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

Sub-services: Statutory Planning and Technical Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

These sub-services undertake a regulatory function by assessing customer proposals for development and determination against the City's local planning framework and State Government's planning framework. Customers can be either internal (projects) or external (residents, ratepayers, developers or government agencies).

This includes assessment and approval of civil infrastructure drawings associated with subdivision applications, associated site inspections and issuing of clearance to enable City assets delivered via subdivision proposals.

Customer outcome/s:

Assists the customer in submitting planning, subdivision (engineering and civil design assessment) and landscaping applications to the City and processes these applications within legislative timeframes. Facilitating good planning outcomes by being customer focussed, pragmatic, clear with advice and decision making.

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

4. Our Places

Strategic documents:

- The City of Cockburn – Local Planning Strategy 2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Statutory Planning Advice	<ul style="list-style-type: none"> 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 and approvals. 	Percentage of development applications processed within statutory timeframe (60-90 days), 2024 70%		<ul style="list-style-type: none"> 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
	<ul style="list-style-type: none"> • Review of local development plans and assessment against structure planning framework. • Statutory auditing and reporting. • Community engagement / advertising of planning proposals & team projects. • Liquor licenses. • Exemption Assessments (SHEs). 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,433,500	\$2,969,209	\$862,624	\$1,535,709	16.0
FY25	\$1,508,665	\$2,099,506	\$870,500	\$1,461,341	16.0
FY24	-\$1,555,465	\$1,982,486	\$774,808	\$1,201,829	16.5
FY23	-\$1,635,465	\$2,420,515	\$853,658	\$1,638,708	19.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 2 x light fleet vehicles 	<ul style="list-style-type: none"> 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. Creation of event flows within Property and Rating tracking engineering applications.

Service Risks:

- Not providing timely and accurate determinations
- Making negligent decisions resulting in public harm
- Making decisions that result in unattractive, unsustainable 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
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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).• Responding to any upcoming state government planning reform initiatives accordingly.



Parking Operations

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Provides a safe and equitable parking experience for all 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	<ul style="list-style-type: none"> • 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

4. Our Places

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Parking Compliance	<ul style="list-style-type: none"> • Conduct parking patrols. • Implement parking control plans and strategies. • Manage and respond to community parking complaints. • Community consultation for proposed parking controls. 	<ul style="list-style-type: none"> • Number of proactive patrols, 2023: 450 • Number of school parking patrols, 2023: 400 	No customer satisfaction surveys are conducted for Parking Operations.	n/a
Parking Infrastructure and Signage	<ul style="list-style-type: none"> • Design and manage parking station layouts and signage. • Evaluate potential enhancements to parking management. 			
Parking Permits	<ul style="list-style-type: none"> • Oversee and manage City's residential, commercial and special parking permits. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$520,500	\$607,789	\$343,169	\$430,458	3
FY25	-\$780,500	\$630,551	\$297,860	\$147,911	3
FY24	-\$710,500	\$600,741	\$339,715	\$229,956	2
FY23	\$257,120	\$188,974	\$2,417	\$191,391	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Fleet vehicles Parking License Plate Recognition systems Parking enforcement software and networked hardware Low Power Wide Area Network sensors 	<ul style="list-style-type: none"> Review into paid parking solutions Continuous improvement of service unit process and policy. School & Community Parking Education.

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
<ul style="list-style-type: none"> Strategies required for decreasing abusive and aggressive behaviour from members to City's officers and support staff. 	<ul style="list-style-type: none"> Increasing population density and changed planning requirements are exacerbating on-street parking issues, and pedestrian and vehicle interactions are increased.



Property Services

Business Unit: Finance

Directorate: Corporate and System Services

What does this service provide to the customer?

Property Services collaborates with Planning, Project, and Civil Infrastructure teams on land acquisition projects. The Service coordinates with external stakeholders, the community, and other City teams to manage City properties and buildings, including both community and commercial facilities.

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 portfolio, 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

4. Our Places

Strategic documents:

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

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Land Management	<ul style="list-style-type: none"> • 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. 		<p>85.7/100</p> <p>(Internal Customer Satisfaction Survey, 2023)</p> <p>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.</p>	<ul style="list-style-type: none"> • 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 to customers, Property Services is adopting a 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)
FY26	-\$4,518,830	\$1,446,483	\$2,268,767	-\$803,580	5
FY25	-\$4,384,819	\$1,657,863	\$2,150,432	-\$576,524	5
FY24	-\$3,966,366	\$2,251,671	\$1,309,913	-\$432,984	3.4
FY23	-\$3,744,324	\$3,744,324	\$1,117,453	-\$1,403,180	4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The City's land valuation (2021) was \$85 million 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Increase the commercial portfolio to bolster economic outcomes and increase revenue Increase in Management Orders due to subdivisions. 	<ul style="list-style-type: none"> 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: Growth and Sustainability

Directorate: Sustainable Development and Safety

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. Specialised technical expertise is outsourced only where required. This is usually limited to Council-led major projects or peer review where independence of expertise is an important factor.

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
4. Our Places

Strategic documents:

- City of Cockburn Local Planning Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Planning	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Percentage of scheme amendments and structure plans processed within statutory timeframes: 95% Local Planning Framework remains fit for purpose, updated in line with planning regulations timeframes and adapted to contemporary planning issues as appropriate. Respond to enquiries in 	53/100 performance index score 'Managing responsible growth and development' (Community Scorecard, 2023)	<ul style="list-style-type: none"> Balance development with maintaining liveability in the area Advocate for more sustainable and passive design principled development Retain and enhance green spaces and values in development Infrastructure provision to

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		accordance with the timeframes specified in the customer charter.		keep pace with development .
Development Contributions	<ul style="list-style-type: none"> • Management and administration of the City's Development Contribution Plans • Project scope assessments and acquittals. 	<ul style="list-style-type: none"> • Development contribution plans to have costs/rates reviewed annually where infrastructure is not yet built (or under construction). 		
Local Area Planning	<ul style="list-style-type: none"> • Local Area Plan Framework model. 	<ul style="list-style-type: none"> • Commence collaboration across city over an agreed model of how Local Area Plans are formed, what they cover, their extent, priority and staging. 		
Cartographic Service	<ul style="list-style-type: none"> • Cartographic mapping • Town Planning information modules. 			
Customer Service	<ul style="list-style-type: none"> • 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)
FY26	-\$254,898	\$1,719,404	\$690,328	\$2,154,833	9
FY25	-\$230,521	\$1,816,849	\$784,739	\$2,371,067	10
FY24	-\$203,200	\$1,554,535	\$534,524	\$1,885,859	10.7
FY23	-\$190,702	\$1,909,164	\$269,034	\$1,987,496	11

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 1 x light fleet vehicle 	<ul style="list-style-type: none"> Local Planning Strategy Local Planning Scheme and Policies Jandakot/Treeby District Structure Plan Public Open Space Strategy Local Area Plan Model 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
- Loss of investment due to an outdated/unworkable local planning framework
- Failure to identify and secure land required to accommodate future community needs
- Not providing accurate information on strategic planning matters

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Ongoing Housing Crisis (both availability and affordability)• Labour and material shortages strongly affecting viability of higher density / multiple dwellings• Impact of Federal Government decisions and State planning reforms on City's local planning framework and processes, including:<ul style="list-style-type: none">• Roe Highway rezoning for Urban use• Jandakot/Treeby Urban Expansion Area• AUKUS Agreement• Western Trade Coast / Global Advanced Industrial Hub infrastructure needs• Other Region Scheme Amendments (e.g. Wattleup, Aubin Grove, Banjup)	<ul style="list-style-type: none">• Rates of urban growth, including impacts on service planning and delivery associated with ad-hoc rezoning of land not foreshadowed in the State or Local Planning frameworks for urbanisation.



Transport and Traffic Services

Business Unit: Traffic and Major Projects
Directorate: Infrastructure Services

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
4. Our Places

Strategic documents:

- Integrated Transport Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Capital Project Planning and Development	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Maximisation of External funding allocation towards City projects and initiatives. 	<p>56/100 performance index score 'Traffic management on local roads'</p> <p>59/100 'Footpaths and cycleways'</p> <p>(Community Scorecard, 2023)</p>	<ul style="list-style-type: none"> 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 Monitoring and Liaison	<ul style="list-style-type: none"> Management of customer enquiries relating to transport and traffic 	<ul style="list-style-type: none"> 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 preliminary investigations and report writing.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$230,000	\$2,114,527	\$489,183	\$2,373,711	7
FY25	\$0	\$1,787,779	\$486,277	\$2,274,056	7
FY24	\$0	\$1,480,572	\$338,678	\$1,819,250	5
FY23	\$0	\$751,671	\$19,700	\$514,768	5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">1 x light fleet vehicle	<ul style="list-style-type: none">Cycling/Walking Plan

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
<ul style="list-style-type: none">• 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 CWIP before shifting into 'project cycle').	<ul style="list-style-type: none">• 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.



5. Our Governance

Our City is governed through transparent and accountable leadership with a focus on open communication, listening and engaging with our community, with an eye on the future.

Strategic Objectives

- **5A.** Facilitate Transparent and Accountable Governance for today and tomorrow
- **5B.** Strengthen Engagement, Communication and enhance Customer experience.
- **5C.** Champion Strategic Partnerships and Stakeholder Collaboration
- **5D.** Strive for Financial Sustainability and Operational Excellence

Advocacy

Directorate: Office of CEO

What does this service provide to the customer?

Manages 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.
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.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service (Advocacy, External Engagement, Grants and awards)	Stakeholder and Advocacy Framework 2021 - 2026

Strategic Outcome

5. Our Governance

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 Grants and research	<ul style="list-style-type: none"> Management of key Stakeholders including MPs and Ministers. Grant submissions. Award applications. 		<p>Community Scorecard feedback, 2023 'I have opportunities to have a say on things happening in my area' 49% agree.</p> <p>(Community Scorecard, 2023)</p>	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)
FY26	\$0	\$1,307,635	-\$1,082,830	\$224,805	5.8
FY25	\$0	\$1,324,504	-\$1,324,504	\$0	5.8
FY24	\$0	\$1,375,903	-\$751,696	\$624,206	10.8
FY23	\$0	\$1,690,396	-\$1,438,076	\$252,320	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Annual Advocacy Priority list to Council 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 with stakeholders.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• 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 require more sophisticated grant applications and supporting advocacy work to secure funds.• Reduction in funding support and grant availability from Commonwealth government.	<ul style="list-style-type: none">• Increased statutory for reporting of meetings with foreign governments and records for key stakeholders/developers.• Boundary redistribution of electoral districts at state and federal level.• Council amalgamation is back on the State government agenda and will require Service involvement to manage transitions and represent the City's best interests.



Asset Management Services

Business Unit: Assets and Projects
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 the City's infrastructure assets are planned, developed, maintained, tracked and managed in a manner that achieves the community and technical service levels, and levels of condition, that our stakeholders require of us.

The City will deliver these services in a cost-effective manner through total lifecycle management of the City's Assets (including asset creation, preservation, enhancement and disposal considerations).

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 in Western Australia and informs the City's budgeting and decision-making processes.

Strategic Outcome
5. Our Governance

Strategic documents

- Asset Management Strategy 2017-2024
- City Asset Management Plans:
 - Footpaths
 - Roads
 - Drainage
 - Buildings
 - Marina & Coastal
 - Cockburn ARC

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Asset Management	<ul style="list-style-type: none"> Creation and maintenance of updated Asset Management Plans (AMPs) and Strategy, to inform the City's Asset Management processes and position for the next 4 years and complying with the integrated planning framework requirements. 	Asset Management Plan and Strategy 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 inform investment decisions and improve our decision-making capabilities.
Operational Asset Management	<ul style="list-style-type: none"> Asset Planning and Register management Asset Revaluations 	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)
FY26	\$0	\$485,828	-\$485,828	\$0	5
FY25	\$0	\$623,409	-\$623,409	\$0	5
FY24	\$0	\$1,050,034	-\$547,451	\$502,583	5
FY23	\$0	\$967,154	-\$967,154	\$0	5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">nil	<ul style="list-style-type: none">Renewal of the City's Asset Management PlansRevision of Asset Management StrategyCompletion of all required Asset Condition SurveysAsset Management Continuous Improvement as per 2023 Benchmarking AuditContinued input and data management of the Technology One Asset Management Information System.

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
<ul style="list-style-type: none">Awareness of climate change impacts (usage & replacement frequency, cost, design) on City Infrastructure for existing and future assets.Need for the increase in the efficacy of the City's asset data, and the	<ul style="list-style-type: none">Increased demand for more public open space/sports ovals, facilities, parking, roads and footpaths throughout the City – this is reflected when planning maintenance and renewal for assets.

Current	Future
<p>subsequent re-assessment of the City's condition intervention requirements for all asset classes.</p>	<ul style="list-style-type: none"> Increased asset data accuracy, which will improve renewal and investment decisions in the future.



Business Systems Services

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

What does this service provide to the customer?

The City's Business Systems function is responsible for managing the City's corporate business systems. It provides business improvement solutions, strategic advice, and oversees the promotion and management of business improvement projects, ensuring stakeholder engagement.

Additionally, the service delivers support in application management, consultation, coordination, project management, business analysis, and website development. These services are offered to all City service units to enhance organisational productivity through effective business system solutions.

Customer outcome/s:

Enhances the City's service delivery by managing and supporting the Council's ERP database and business systems to ensure they are fit for purpose, robust, effectively managed according to best practices, and 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 2025-2035

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Business systems, applications and processes	<ul style="list-style-type: none"> Provision of Enterprise Resource Planning systems. Advice and guidance for City's business systems requirements. 	<ul style="list-style-type: none"> Percentage of business systems service requests closed within Service Level Agreement timelines, 2023: 90% 	82.2% performance index score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> More expertise and skills in emerging solutions. Enhanced business systems capability to support intelligent decision making.
Business systems compliance	<ul style="list-style-type: none"> 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)
FY26	\$0	\$4,843,560	-\$3,913,560	\$930,000	10.4

FY25	\$0	\$3,772,523	-\$3,772,523	\$0	10.4
FY24	\$0	\$1,977,626	-\$1,977,626	\$0	10
FY23	\$0	\$1,776,521	-\$1,566,521	\$210,000	9.9

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> IT infrastructure 	<ul style="list-style-type: none"> Business systems TechOne migration to cloud-based software solution - COMPLETE 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
<ul style="list-style-type: none"> Increasing role of artificial intelligence in business applications, presenting businesses with predictive insights and streamlined processes. 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. 	<ul style="list-style-type: none"> Systematic review and update of Western Australian legislation and legislative obligations.



City Facilities

Business Unit: Assets and Projects
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
5. Our Governance

- Strategic documents**
- City Asset Management Plans 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)
FY26	\$0	\$10,858,672	-\$7,756,864	\$3,101,808	7
FY25	\$0	\$10,337,885	-\$7,188,255	\$3,149,630	9
FY24	-\$47,945	\$9,977,291	-\$6,301,017	\$3,628,329	7
FY23	-\$47,945	\$8,844,388	-\$6,356,244	\$2,440,198	6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The Buildings Asset Management Plan 2020-2024 allocates \$219m to civic, community and recreational buildings for Asset Renewal. 	<ul style="list-style-type: none"> Operational Budgets 95% financial completion target Asset renewal and minor capital works 95% completion target

Service Risks:

- Insufficient internal and external 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.
- Rising costs across all classes of expenses.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increased utilisation of facilities by sporting and community groups.• Climate change impacts require improvements to facilities to meet changing environment.	<ul style="list-style-type: none">• Asset condition of existing administration infrastructure is increasingly inadequate.• Increasing population driving increased and changing usage of City Infrastructure.

Civic Event Services

Business Unit: Recreation and Place

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 2025-2035
Mandated Service – Citizenship Ceremonies	Australian Citizenship Act 2007

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Civic events and ceremonial functions	<ul style="list-style-type: none"> • Delivery of Civic events. 	<ul style="list-style-type: none"> • Survey of two civic events. 	N/A	<ul style="list-style-type: none"> • Services Elected Members and guests including volunteers.
Citizenship Ceremonies	<ul style="list-style-type: none"> • Citizenship Ceremonies: 11-12 per year. 	<ul style="list-style-type: none"> • Percent compliance with Federal Ministerial targets set for citizenship conferee waiting times to attend a Citizenship Ceremony, 2024. • 100% 	Citizenship Ceremonies.	<ul style="list-style-type: none"> •
Administration building facility management	<ul style="list-style-type: none"> • On-call and after-hours building surveillance. • Manage day-to-day needs of the building by providing a caretaker role. 	<ul style="list-style-type: none"> • Number of meetings per year 	N/A	<ul style="list-style-type: none"> • 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)
FY26	\$0	\$782,797	-\$782,797	\$0	3.5
FY25	\$0	\$808,946	-\$584,290	\$224,656	3.2
FY24	\$0	\$773,605	-\$362,451	\$411,154	3.2
FY23	\$0	\$919,934	-\$554,476	\$365,458	5.6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> City function rooms, Council chambers and commercial kitchen 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Increasing demand for citizenship ceremonies with numbers expanding. 	<ul style="list-style-type: none"> Local Government Elections



Communications and Marketing

Business Unit: People and Organisational Performance
Directorate: Corporate and System Services

What does this service provide to the customer?

This service ensures that the City's corporate messaging is clear, consistent, and reaches all relevant audiences effectively. It encompasses everything from crafting strategic communications plans to executing targeted campaigns, all aimed at fostering a well-informed and engaged community.

Services include marketing, communications, media/public relations, graphic design, digital, and branding.

Customer outcome/s:

Providing the community with increased awareness and understanding of the City's vision and priorities. By promoting the City's services, programs, and facilities, residents, ratepayers, visitors, and stakeholders can gain a better understanding of what the City offers and how revenue from their rates is spent.

Encourages community participation in City of Cockburn projects and decision-making.

Mode of Service delivery:

The Service is primarily insourced. A small amount of work is outsourced.

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)
Communications - Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome

5. Our Governance

Strategic documents:

- Strategic Communications Framework
- Social Media Plan 2024-2025
- Community Engagement Framework and Policy

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Marketing and Communications *	<ul style="list-style-type: none"> • Marketing Plans • Social media posts • ENewsletters • Websites • Printed newsletter 	Social media engagement	Not currently measured.	<ul style="list-style-type: none"> • New residents cited lack of information when moving to the City. • Multiple channel options
Media and public relations		ENewsletter opening rate		
Graphic design, digital and branding				
Community and Engagement	<ul style="list-style-type: none"> • Community engagement 	<p>Not currently measured – plan to survey post three engagements each year</p> <p>*Plan to undertake a biennial community survey regarding communications.</p>	Not currently measured	<ul style="list-style-type: none"> • Improving communication to ensure that residents, ratepayers and businesses are consulted and listened to regarding important decisions.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,745,482	-\$1,745,482	\$0	9.8
FY25	\$0	\$2,143,302	-\$2,143,302	\$0	10.8
FY24	\$0	\$1,981,689	-\$1,355,597	\$626,091	10.8
FY23	\$0	\$1,690,396	-\$1,438,076	\$252,320	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • Comment on Cockburn website • Corporate website 	<ul style="list-style-type: none"> • Protection and enhancement of the reputation of the City • Website governance • Deliver Community Engagement on all relevant City projects including mandatory projects - <ul style="list-style-type: none"> ○ Differential Rates review ○ Annual Capital Works Budget ○ Strategic Community Plan/Public Open Space Strategy

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.
- Inability to maintain effective engagement with stakeholders

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Growing population and increased cultural diversity impacts • Increase in the number of communication channels and the differing presentation requirements of each one • Demise of printed local newspaper • Low trust in governments 	<ul style="list-style-type: none"> • The City's continuing focus on economic development; and expanded event and cultural activities impacts on service delivery and resourcing. • Stronger requirement to produce accessible communications • Increased statutory requirements for engagement.



Culture and Organisational Development

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Culture and Organisational Development sets up frameworks and programs to shape culture, inclusion, leadership, and capability. It aims to boost engagement through connections and shared values, build skills via development, and recognize exceptional work.

Diversity and meaningful experiences are valued in culture transformation, creating a workplace where individuals feel they belong. These efforts enhance motivation, satisfaction, and performance, allowing everyone to contribute fully and reach their potential.

Customer outcome/s:

1. **Maximise engagement:** enable our people to foster genuine connections and a sense of purpose through effective leadership, empowerment and shared values so that they are motivated to perform highly and are satisfied.
2. **Build capability:** providing an enabling environment that encourages personal and professional development, in which our people can realise their full potential and career aspirations.
3. **Reward and Recognise:** Acknowledge individuals who exemplify the values and culture of Cockburn by making exceptional contributions, thereby fostering a positive environment and achieving outstanding results.
4. **Culture transformation:** strives to foster an organisational culture that values diversity and ensures that our people have meaningful and supported experiences resulting in a shared sense of purpose.

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, 2025-2035

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Employee Surveys	<ul style="list-style-type: none"> Administer employee surveys, report results, and provide quarterly leadership insights to Executive Leadership Team. 	<ul style="list-style-type: none"> Deliver monthly survey results reports within 7 days of the end of the month. Identify and report at least 3 actionable insights per quarter. 		<ul style="list-style-type: none"> Timely and accurate survey results. Insights that are based on results not on opinion.
Performance Planning & Appraisals	<ul style="list-style-type: none"> Performance plans Performance appraisals. 	<ul style="list-style-type: none"> System readiness is at 100% by 1 August each year. 		<ul style="list-style-type: none"> 90% of Performance Plans completed by 31 October each year.
Training & Development	<ul style="list-style-type: none"> Training Conference Employee study assistance. 	<ul style="list-style-type: none"> Achieving a 90% or above budget utilisation. 		<ul style="list-style-type: none"> Align with Training Needs Analysis.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Leadership Capability	<ul style="list-style-type: none"> • Senior Leadership Team Forums • Leadership and Emerging leaders' program(s) 	<ul style="list-style-type: none"> • "High" satisfaction for outputs from 80% of participants providing feedback. 		<ul style="list-style-type: none"> • Align with Leadership Capability Framework.
Employee Engagement	<ul style="list-style-type: none"> • Organisational & Directorate awards • Hearts & Minds team building program. 	<ul style="list-style-type: none"> • Annual employee engagement survey scores increase for "Recognition" and "Teamwork" 		<ul style="list-style-type: none"> • Awards are transparent, credible and fit-for-purpose.
Culture & Values	<ul style="list-style-type: none"> • Values-based communications • Culture-building activities • Diversity & Inclusion Plan implementation 	<ul style="list-style-type: none"> • Progress made implementing Diversity & Inclusion Plan 		
Trainees, Apprentices & Graduates	<ul style="list-style-type: none"> • Support people leaders in hosting apprentices, trainees and graduates • Support apprentices/trainees/graduates throughout their time with the City. 	<ul style="list-style-type: none"> • 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)
FY26	\$0	\$1,045,059	-\$1,045,059	\$0	4
FY25	\$0	\$1,156,100	-\$1,556,107	\$400,007	4
FY24	\$0	\$1,027,615	\$178,646	\$1,206,261	4
FY23	\$0	\$610,297	\$18,846	\$629,143	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">CiAnywhere Performance Planning and Appraisals system module	<ul style="list-style-type: none">Leadership Capability FrameworkTraining Needs AnalysisPerformance planningTraining and developmentOnboarding and inductionChange ManagementEmployee EngagementWorkforce culture and values alignmentReward and recognition

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.
- Failure to embed culture and organisational values to activate accountability within the leadership group.
- Change fatigue has the potential to disrupt performance and engagement.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • 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 • Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods • Meeting staff expectations for engagement and involvement. • The requirement to identify innovative leadership development approaches and ensure that these cascade to emerging leaders to meet future needs. • Workforce planning needs to emphasise talent planning and focus on capability building for the future rather than workforce resourcing planning. 	<ul style="list-style-type: none"> • 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, emphasising early education and tech integration for future job markets • Employees need training to work with AI and automation efficiently. • Developing data literacy skills for informed decision-making and personalised services • Prioritising public health and employee well-being, especially post-COVID-19 • Cultivating a culture of continuous learning to meet changing skill demands. • Leadership development will need to occur through both skills-based approaches and social connections.



Customer Experience

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Delivers top-quality, accessible customer services to ratepayers and the community.

Customer outcome/s:

Provides information and advice about local services through face-to-face interaction, telephone, email, and social media inquiries. Addresses or refers issues or concerns regarding service provision or community facilities. Processes payments for City transactions. Raises service requests for City officers to address.

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

5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan

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	Customer satisfaction front counter and contact centre	Overall satisfaction: Front Counter 85.4% Contact Centre – 79.7%	<ul style="list-style-type: none"> Improvement in overall outcome of enquiries raised. Reduction in time taken to action enquiry

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
	Providing information and advice to City customers via telephone, email and social media		(External Customer Satisfaction Survey, 2024) Internal satisfaction: 86.9% (Internal Customer Satisfaction Survey, 2023) - not completed for 2024.	or service requested. <ul style="list-style-type: none"> • More options for digital interactions.
Payment processing	Processing payments for City transactions.	N/A	As above	
Customer requests – referral	Raising requests for other service areas (internal customers) based on customer enquiries.	To be considered as part of service review		<ul style="list-style-type: none"> • More information included in updates or close outs. • More regular updates.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,394,184	-\$1,394,184	\$0	9.6
FY25	\$0	\$1,455,440	-\$1,455,440	\$0	9.6
FY24	\$0	\$1,506,492	-\$1,412,843	\$93,649	10.6
FY23	\$0	\$1,239,727	\$1,049,727	\$190,000	10.5

Major Assets	Major Projects/Deliverables
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- 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

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
<ul style="list-style-type: none"> • Provision of services for English as a Second language customers, and those with hearing difficulties. 	<ul style="list-style-type: none"> • 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, Council Members, 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 5. Our Governance	

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Executive leadership	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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).	<p>Council employees listen to residents and act in their best interests.</p> <p>Address issues such as unfinished roads and inadequate infrastructure.</p>

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Executive and Administrative Support	<ul style="list-style-type: none"> Chief Executive Officer Support. 	<ul style="list-style-type: none"> Response within one business day to Executive. 	79.1% customer satisfaction score.	
	<ul style="list-style-type: none"> Coordination of Executive Administrative team. Executive Services team support and supervision of administrative functions. 	Incoming tasks, 2023 95%	(Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Support function

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$3,832,194	\$1,686,297	\$5,518,492	11
FY25	\$0	\$3,083,673	\$1,637,675	\$4,721,348	14
FY24	\$0	\$4,347,988	\$1,175,560	\$5,523,547	16
FY23	\$0	\$3,438,962	\$399,748	\$3,838,710	4

Note: Executive leadership included in Service Plan from FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • Strategic leadership and organisational alignment in delivery of <ul style="list-style-type: none"> ○ Strategic Community Plan ○ Corporate Business Plan ○ Long Term Financial Plan ○ asset management ○ service delivery ○ City projects ○ 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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?

This service encompasses a broad range of financial activities including budgeting, accounting, and financial reporting, all designed to uphold the financial health of the City. By implementing robust financial systems and controls, and providing ongoing education to stakeholders, the service aims to enhance financial literacy and operational efficiency.

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
5. Our Governance

Strategic documents:

- City of Cockburn Long Term Financial Plan 2025-2034

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Audit requirements	<ul style="list-style-type: none"> • Audit of the annual financial report. • Specific purpose audits. 	<ul style="list-style-type: none"> • Unqualified audit opinion with no significant findings, 2023/24. achieved 	80.9% overall satisfaction. (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Statutory financial reports. • Management financial reporting. 	<ul style="list-style-type: none"> • Ensuring timely submission of financial reports to regulatory bodies. 		
Maintenance of non-financial assets Register	<ul style="list-style-type: none"> • Non-Financial Assets Register. 	<ul style="list-style-type: none"> • Ensuring accurate and timely non-financial assets processing for inclusion in the management and statutory financial reporting that warrants an unqualified audit opinion with no significant findings. 		
Financial management	<ul style="list-style-type: none"> • Tax returns • Cash flow management 	<ul style="list-style-type: none"> • 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)
FY26	-\$19,350,000	\$4,116,800	-\$3,698,046	-\$18,931,246	8.5
FY25	-\$19,120,000	\$4,185,024	-\$3,651,440	-\$19,012,177	7.5
FY24	-\$12,750,681	\$4,501,730	-\$3,898,286	-\$12,463,943	8.2
FY23	-\$7,266,000	\$4,502,698	-\$3,817,786	-\$6,581,088	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Realigning chart of accounts with new organisation structure Accounts Payable process review and mapping Implement recommendations from credit card audits

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
<ul style="list-style-type: none"> The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards drive the statutory reporting requirements for the City. 	<ul style="list-style-type: none"> 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.



Fleet Management Services

Business Unit: Parks, Fleet and Waste
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

5. Our Governance

Strategic documents

- Fleet and Plant Asset Management Plan 2020-2024

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)	<ul style="list-style-type: none"> 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 number of services 290 per annum Target met	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.	
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)
FY26	\$0	\$7,858,498	-\$7,014,442	\$844,055	7
FY25	\$0	\$6,747,894	-\$5,994,015	\$753,879	8
FY24	\$0	\$6,864,552	-\$6,492,575	\$371,977	8
FY23	-\$1,040	\$6,481,858	-\$5,958,836	\$521,981	7

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The Parks & Environment 2020-2024 Plan allocates \$24 million for major and minor plant and light fleet. 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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?

Manages spatial data to support the City's decision-making 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 2025-2035

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Online mapping services and support	<ul style="list-style-type: none"> • IntraMaps. • Public mapping HUB. • Mapcontrol – Accessible website maps. • BYDA service referrals completed. • CoSafe solution –patrols escalated and actioned. • Waste solution – Waste CR's imported and actioned. • Street Tree solution – New Trees CR's actioned. • Graffiti Inspections. • Firebreak Inspections. • Online survey forms (Bin Damage, New Tree). • Prestart – safety checks. 	<ul style="list-style-type: none"> • GIS Analytics GIS Services Analytics Dashboard • IntraMaps views by staff 37,629 views (35.6% increase). • Cockburn HUB 30,639 views. • Cockburn Maps landing page 156,069 views, (44.4% increase) • Before You Dig Referrals processed: 16,009 • Waste CRs actioned: 10,522 • Street Tree CRs imported: 598 • Graffiti Removed by contractors: 413 • Firebreak Inspections completed: 1,424 • Online Forms: Damaged bin requests: 1,388 and New Tree requests created: 1,048 	N/A	<ul style="list-style-type: none"> • 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.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
GIS Service requests and support	<ul style="list-style-type: none"> • Manage requests for geospatial data or analysis. • Provide technical support for GIS data, mapping and tools. 	<ul style="list-style-type: none"> • Number of service requests closed within agreed Service Level, 2024 94% 		
Other Services	<ul style="list-style-type: none"> • Spatial database management • Asset data auditing and validation • Integration with other core systems (TechOne) • Mobile collection tools • Import/Extract spatial data • Data analysis 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$815,975	-\$815,975	\$0	4
FY25	\$0	\$781,866	-\$781,866	\$0	4
FY24	\$0	\$771,443	-\$771,443	\$0	4
FY23	\$0	\$816,503	-\$319,632	\$496,871	4

Major Assets	Major Projects/Deliverables
IT infrastructure Mapping data and cloud service storage	Pool inspection solution Waste solution v2 Street Tree solution v2

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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 can automatically identify patterns, detect changes and predict future events or outcomes.



Legal and Compliance

Directorate: Office of the CEO

What does this service provide to the customer?

The City of Cockburn on the right side of the law.

The Legal and Compliance team provides confidence that the City acts openly, lawfully, democratically and with integrity.

Customer outcome/s:

Council members are supported to fulfill their roles to a high standard.

Citizens are well informed and involved in Council's decision making and democratic processes. This way, the community has confidence that the City is well governed.

The organisation is well advised and supported through practices and processes governing decision making, risk, compliance, audit and integrity.

Mode of Service delivery:

Insourced services include legal services; audit, risk and integrity services; council and elected member support; and Freedom of Information.

Elections, as well as specialist legal advice, audit services and risk services are outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Corruption, Crime and Misconduct Act 2003 Audit, Risk and Improvement Strategy

Strategic Outcome
5. Our Governance

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

- City of Cockburn Audit, Risk and Improvement Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Compliance	<ul style="list-style-type: none"> • Legal advice and support • Improved compliance capability • Conduct of compliance audits • Council elections coordination and facilitation • FOI requests 	<p>Compliance Audit Return Rate higher than 95%</p> <p>Implementation of actions in the Audit, Risk and Improvement Strategy</p>		
Risk	<ul style="list-style-type: none"> • Deliver an enterprise risk management framework • Deliver the City's Business Continuity Framework 	Implementation of actions in the Audit, Risk and Improvement Strategy		
Council Meetings and Democratic Processes	<ul style="list-style-type: none"> • Deliver Council, Committee and Electors Meetings and local government elections 	Compliant elections and meetings		
Audit	<ul style="list-style-type: none"> • Delivery of Internal Audit Plan 	<p>Conduct at least three internal audits each year.</p> <p>Implementation of actions in the Audit, Risk and Improvement Strategy.</p>		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,200	\$ 2,896,958	\$ 6,136,141	\$ 9,033,099	6
FY25	-\$1,408	\$1,832,314	\$5,438,147	\$ 7,269,054	5.5
FY24	-\$1,653	\$2,361,883	\$7,550,744	\$ 9,910,974	6
FY23	-\$1,653	\$1,806,926	\$7,501,901	\$ 9,307,173	6

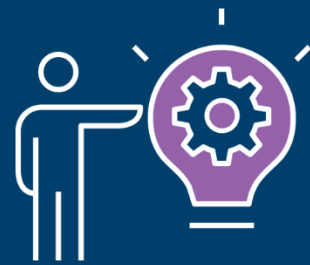
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • nil

Service Risks:

- Local government legislative reform
- Local government elections

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • Legislative reform • Transparency • Automation of processes • Increased service standards to Council Members 	



Information Management Services

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

What does this service provide to the customer?

This service is integral to ensuring the integrity and accessibility of records, safeguarding valuable information assets and supporting the City's operational and strategic objectives. It establishes a robust framework for the management of records, promoting transparency, accountability, and efficiency within the organization.

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 Privacy & Responsible Information Sharing Act 2024

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Recordkeeping Plan 2022
- City of Cockburn Information Governance Framework

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Records requests and education	<ul style="list-style-type: none"> Monitoring and responding to records requests Providing advice about records management practices 	<ul style="list-style-type: none"> Percentage of service requests responded to within Service Level Agreement = 90% 	87.1% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Support from Executive Leaders and Senior Leaders is vital to ensure good record keeping practices are adopted and maintained across the organisation
Records management	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)
FY26	\$0	\$971,815	-\$971,815	\$0	8.0
FY25	\$0	\$962,665	-\$962,665	\$0	8.0
FY24	\$0	\$929,089	-\$963,011	-\$33,922	8.0
FY23	\$0	\$958,273	-\$958,273	\$0	8.0

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">City records and information	<ul style="list-style-type: none">Knowledge Management projectImplementing electronic records disposalPRIS readinessTechnologyOne Ci to CiAnywhere

Service Risks:

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

Drivers for Change:

Current	Future
<ul style="list-style-type: none">Storage and management of large volumes of information to meet legal, regulatory, fiscal, operational and historical needStandard, consistent, and embedded approach to record keeping ensuring accessibility and the secure management of the City's records.	<ul style="list-style-type: none">Determining how the records management policies and practices will influence current and new technology.Compliance with the new Privacy and Responsible Information Sharing (PRIS) legislation.



People Experience Services

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

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. **Employer of Choice:** attract and retain high performing people through a brand that promotes positive workplace culture, development opportunities and industry leading benefits.
2. **Enable performance:** people focused systems and processes to ensure that our people can be the best versions of themselves and succeed in their roles.
3. **Embed best practice:** effective and consistent support and guidance to ensure compliance.
4. **Driven by data:** develops key organisational and workforce strategies through the application of data analytics, focusing on identifying trends and risks while leveraging opportunities.
5. **Embrace innovation:** embracing emerging trends and opportunities to ensure that we are responsive, transparent, efficient and striving for continuous improvement.

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

5. Our Governance

Strategic documents:

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Human resources	<ul style="list-style-type: none"> Human resources expertise and support. People Experience Management Framework. Performance management. Workforce Plan development. Enterprise Agreement negotiations and administration. Building leadership capability. 	<p>95% of contracts of employment are drafted within 3 business days of the approval being granted or the recruitment process being finalised.</p> <p>100% of grievances are acknowledged within 2 business days of being received.</p>	53.3% Customer Satisfaction Score (Internal Customer Survey, 2023).	<ul style="list-style-type: none"> 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.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Industrial relations advice. 	95% formal reclassification requests are assessed within 3 business days of being received.		
Recruitment	<ul style="list-style-type: none"> Recruitment, selection and onboarding. 	<p>Onboarding surveys reflect 85% satisfaction with recruitment and selection processes.</p> <p>95% of contracts of employment are drafted within 3 business days of the approval being granted or the recruitment process being finalised.</p>		
Payroll	<ul style="list-style-type: none"> Preparing and distributing payroll. Managing superannuation payments. Complying with relevant legislation. 	<p>Payroll processing completed on time and in a compliance manner 100% of time.</p> <p>Payroll processing completed to a 99% accuracy each pay period.</p>		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$100,000	\$3,251,042	\$3,151,042	\$0	13.9
FY25	-\$107,000	\$3,063,996	\$2,556,989	\$400,007	12.9
FY24	-\$97,000	\$2,835,474	-\$2,745,884	-\$7,410	11.6
FY23	-\$97,000	\$2,513,489	-\$2,416,489	\$0	12.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Continuous improvement and delivery of People Experience Management Framework. Undertake major review of Workforce Plan. Ensure on going compliance and best practice human resource management. Delivery of collateral associated with Employee Value Proposition. Development of Employee Handbook. Deployment of People Experience induction program. Configuration and deployment of e-recruitment requisition. Attraction and retention.

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.
- Changing industrial landscape with Unions making multiple applications to the Western Australian Industrial Relations Commission (WAIRC) to modify modern awards.
- Failure to embed culture and organisational values to activate accountability within the leadership group, which then cascades to the wider workforce.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• 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.• Balancing expectation of workers in relation to remote working and the operational needs of the organisation.• 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.• Ageing workforce with fitness for work concerns and assessing options of redeployment to retain corporate knowledge and upskill younger generations.• The requirement to integrate strategic human resource planning to business planning processes to ensure continuous HR transformation and organisational agility.• Workforce planning needs to emphasise talent planning and focus on capability building for the future rather than workforce resourcing planning.	<ul style="list-style-type: none">• 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

Business Unit: Finance

Directorate: Corporate and System Services

What does this service provide to the customer?

Provides a comprehensive procurement service, encompassing purchasing governance, contract development, sourcing (including tenders), contract administration, and procurement training and support.

Customer outcome/s:

Ensures procurement sourcing processes comply with regulatory requirements 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
5. Our Governance

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sourcing, Tendering and Supply	<ul style="list-style-type: none"> Facilitate, coordinate and oversee competitive sourcing and tendering market engagements Provide a centre-led purchasing service 	<ul style="list-style-type: none"> Number of competitive engagements, 2023 = 70 	67.2% satisfaction score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Modernise procurement practices and procedures.
Contract Management and Procurement administration	<ul style="list-style-type: none"> Maintain and support the City's contract management and procedure system and processes Facilitate courier despatch/ deliveries. 			
Procurement education, advice and support	<ul style="list-style-type: none"> 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)
FY26	\$0	\$1,215,832	-\$1,215,832	\$0	8
FY25	\$0	\$1,061,672	-\$1,061,672	\$0	8
FY24	\$0	\$1,032,909	-\$1,032,909	\$0	8
FY23	\$0	\$875,749	-\$875,749	\$0	7

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Legal review and modernisation of supply contract documentation. Implement the Ci-Anywhere contracts module. Complete supplier integrity review. Implement and refine processes and systems flowing from process mapping and local government reform outcomes.

Service Risks:

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

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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



Rates and Revenue Management Services

Business Unit: Finance

Directorate: Corporate and System Services

What does this service provide to the customer?

Ratepayers and debtors receive 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 and conveniently while ensuring timely updates on any changes to their obligations. The service's commitment to accuracy and efficiency is crucial in providing transparent and reliable information, thereby fostering trust and compliance among the residents.

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
5. Our Governance

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Rates	<ul style="list-style-type: none"> Rates notices Rates receipting and banking services. 	<ul style="list-style-type: none"> Outstanding rates on 30 June 2023 = < 2% 	90.6% customer satisfaction score	<ul style="list-style-type: none"> Systems consulting to enable configuration for underground power rating and notice production in Ci Property & Rating
Electoral	<ul style="list-style-type: none"> Names and addresses electoral database administration 		(Internal Customer Satisfaction Survey, 2023)	

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$141,934,020	\$2,584,731	-\$2,245,711	-\$141,595,000	10
FY25	-\$134,265,181	\$1,832,042	-\$1,497,023	-\$133,930,162	10
FY24	-\$126,993,858	\$1,720,232	-\$1,386,712	-\$126,560,338	9.5

Major Assets	Major Projects/Deliverables
	<ul style="list-style-type: none"> Implement triennial GRV revaluation to be used for FY27 rating. Improve systems and processes within debtors and leasing modules. Preparatory activities to facilitate future implementation of CiA Property & Rating system.

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
<ul style="list-style-type: none">• 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 (ie rate exempt properties).	<ul style="list-style-type: none">• Under-recovery of the costs of growth indicates growing councils will be unable to maintain their service levels.



Strategy and Integrated Planning

Business Unit: People and Organisational Performance
Directorate: Corporate and System Services

What does this service provide to the customer?

Collaborates with the City's departments to implement an effective business planning process that integrates and enhances organisational performance.

Customer outcome/s:

Facilitates a unified business planning and reporting process to enhance capability and organisational performance.

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

5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Corporate Business Plan 2024-2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Corporate Strategy	<ul style="list-style-type: none"> Activities and initiatives that align with the City's strategy, policy, planning and resources Research and analysis of trends and emerging industry issues 	<ul style="list-style-type: none"> Review of strategic framework for delivery in Q4 FY26 	88.9% overall customer satisfaction. (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Deliver: Strategic Community Plan. Corporate Business Plan. Annual Service Plans. Annual Project Plans. Annual Report. 			
Organisational performance measurement and reporting	<ul style="list-style-type: none"> 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)
FY26	\$0	\$392,946	-\$392,946	\$0	3
FY25	\$0	\$692,263	-\$792,262	-\$99,999	3
FY24	\$0	\$527,370	-\$482,670	\$44,700	3
FY23	\$0	\$327,064	-\$277,064	\$50,000	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • Strategic Community Plan 2025-2035 • Corporate Business Plan • Service Plans and Project Plans • Service review project • Annual report

Service Risks:

- Compliance with local government reforms.
- Planning for future needs whilst meeting increasing financial, environmental and resourcing challenges.
- Lack of business planning maturity across the organisation.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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, cybersecurity measures, and network, server, and storage infrastructure to meet business needs. Provides advice and IT support across City services.

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

Customer outcome/s:

Provides technology resources for City 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 2025-2035

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Hardware and software support	<ul style="list-style-type: none"> • Desktop/Server • Infrastructure upgrades • Service Desk support • Implement new infrastructure systems. 	<ul style="list-style-type: none"> • Percentage of service requests closed within Service Level Agreement, 2023: 90% 	74.3% performance index score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> • Staff development and training on new systems • Thin clients (ie devices with limited computing capacity) hampering productivity and service delivery.
Technology strategy	<ul style="list-style-type: none"> • 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)
FY26	\$0	\$5,814,376	-\$5,780,334	\$34,042	9
FY25	\$0	\$4,350,348	-\$4,345,545	\$4,804	8.0
FY24	\$0	\$5,592,320	-\$5,089,941	\$502,379	9.0
FY23	\$0	\$4,600,625	-\$4,588,965	\$11,660	9.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> IT infrastructure 1 x light vehicle 	<ul style="list-style-type: none"> Windows 11 Server Hardware Replacement CoSafe Network Mapping Network Switch Replacement

Service Risks:

- Skills and labour shortages
- Software or hardware deployed outside the Technology Services strategy
- Under-resourcing of technology projects
- Inability to adapt to changing stakeholder expectations and opportunities

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Fragmented infrastructure services limiting flexibility and system resilience Aging and outdated technologies, hampering City-wide service delivery. 	<ul style="list-style-type: none"> 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 and Organisational Performance

Directorate: Corporate and System Services

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. **Safety culture:** to continuously enhance and encourage a positive work health and safety culture by instilling a collective sense of responsibility, awareness and proactive engagement at all levels of our business .
2. **Preventive programs:** to prioritise the health and wellbeing of our teams by establishing robust preventative injury and incident management programs that proactively identify, address and mitigate potential risks.
3. **Safe systems of work:** development and maintenance of Safe systems of work that prioritise the wellbeing of our team that ensures all risks are minimized and best practice is strived for.
4. **Embrace innovation:** Explore new technologies to improve WHS analysis, identify risks, and implement preventive measures.

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

5. Our Governance

Strategic documents

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Workplace health and safety	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Achieve a +2% increase on employees reporting feeling physically and psychologically safe in the workplace. Achieve + 2% increase on employees reporting that they are aware of health and safety at the City during the onboarding process. Achieve + 5% increase on the number of hazards being reported by Employees. 	75% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	Improved safety, risk and injury management reporting technology

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Test innovative approaches to improve safety outcomes 	<ul style="list-style-type: none"> 100% of corrective actions assigned to WHS team members completed within allocated timeframes. 		
Injury management	<ul style="list-style-type: none"> Injury management and support Manage active worker's compensation claims Lead proactive wellness and wellbeing programs 	<ul style="list-style-type: none"> Achieve a +2% increase on employees reporting feeling physically and psychologically safe in the workplace. Achieve + 5% increase on the number of hazards being reported by Employees. 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,124,712	-\$1,124,712	\$0	5
FY25	\$0	\$1,093,560	-\$1,093,559	\$0	5
FY24	-\$200,000	\$1,167,007	-\$549,987	\$417,020	5
FY23	-\$200,000	\$843,233	\$24,359	\$667,582	4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 2 x light fleet vehicles 	<ul style="list-style-type: none"> Safety Leadership Program Consistent approach to Emergency Management for all City facilities Contractor Management review High Risk Safety Audit Program Implementation of phase two and phase three of Safety Management System. Undertake review of psychological risk framework.

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 regarding due diligence requirements under health and safety legislation
- Failure of leaders to monitor and influence safety standards and behaviours within the organisation.
- Poorly handled change management has the potential to disrupt performance and engagement leading to a psychologically unsafe work environment.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> 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 harmful behaviours, create risks of physical and psychological harm. 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. 	<ul style="list-style-type: none"> Employees need training to work alongside AI and automation for improved efficiency and how such automation modifies the risks relating to their roles. Developing data literacy skills for informed decision-making around risk controls. Explore incorporating AI into tasks to reduce physical injury risk.



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