



City of Cockburn

Service Plans

2026-2027



Cockburn, the best place to be

www.cockburn.wa.gov.au



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Front cover photo: Coogee Marina

Acknowledgement of Country

The City of Cockburn acknowledges the Nyungar people of Beeliar Boodjar. Long ago, now and in the future they care for Country.

We acknowledge a continuing connection to Land, Waters and Culture and pay our respects to 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.
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Our Priorities

How do we decide on our priorities?

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

High-Quality Provision of Services

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

Cost-Effective Use of Resources

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

Increased Efficiency

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

Adaptability to Change

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

Internal Services

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

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

 Strategic Planning	 Business and Spatial Systems	 Procurement and Contracts
 Advocacy and Public Policy	 Governance, Legal and Compliance	 Strategic Finance
 Development Services	 Traffic and Major Projects	 Infrastructure Assets
 Organisational Capability and Performance	 People Experience	 Property 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.

 Information Technology and Customer	 Communications and Engagement	 Community Development
 Community Services	 Recreation Services	 Health and Building Services
 Rangers and Community Safety	 Economic Development	 Sustainability
 Parks and Environment	 Waste and Fleet Services	 Library, Place and Culture

Our Strategic Framework

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

	2026	2046	
 Population	140,395	183,659	 30.82%
Preschool and School age (0-14) 	26,250	32,737	 24.7%
Youth (15-24) 	17,030	21,260	 24.8%
Workers (25-64) 	76,839	95,021	 24%
Retirement (65-80+) 	20,277	34,639	 71%
<hr/>			
 Households	50,736	70,967	 39.9%
Couple with children 	17,812	21,748	 22%
Couple with no children 	15,263	22,459	 47%
One parent family 	3,946	5,015	 27%
Lone person household 	11,196	18,480	 65%

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 purpose of the Service and why it exists.

4. Service Role and Description

A description of the Service and what it's designed to achieve for the Community and the Organisation including a summary of activities.

5. Sub Services

Lists the services within the Service.

6. Service Objectives and Outcomes

Intended outcomes and measurable objectives that demonstrate success.

7. Service Users/Customers/Key Stakeholders

Who benefits from, accesses or plays a role in the service.

8. Strategic Alignment

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

9. Statutory Obligations

Laws and regulations relating to the service

10. Service Outputs

Ongoing programs and activities and links to the City's Community Strategic Plan

1 Health and Building Services

2 Development and Safety Business Unit
Sustainable Development and Safety Directorate
2026-2027

3 Service Purpose
A healthy and safe community

4 Service Role & Description
The Service provides an advisory, monitoring and approval service to the City, residents and external agencies on all public health and building matters. This may include investigative, advisory, and monitoring activities as well as education and preventive health promotion and enforcement activities.
Key stakeholders include Federal, State and local government agencies, private businesses, consultants, community groups, not for profit agencies, general public and internal stakeholders.

5 Sub Services

- Public Health – Environmental Health and Health Promotion staff
- Building Services – Building Surveyors, administrative and technical officers

6 Service Objectives and Outcomes
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.

7 Service Users/Customers/Key Stakeholders
Key stakeholders include Federal, State and local government agencies, private businesses, consultants, community groups, not for profit agencies, general public and internal stakeholders.

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Strategic Outcome	Strategic Link
Our Governance	5A – Facilitate transparent and accountable governance for today and tomorrow
Our Places	4B – Strengthen unique, liveable and adaptive places
Our Community	3B – Promote and support active, healthy lifestyles through recreation and wellness

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Statutory Obligations:

- Building Act 2011
- Environmental Protection Act 1986;
- Food Act 2008; Health (Miscellaneous Provisions) Act 1911;
- Local Government Act 1995, Public Health Act 2016; and other related legislation.

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Public Health Services <ul style="list-style-type: none"> assessment of business compliance with legal public health responsibilities providing advice on the potential public health impacts of development monitoring of environmental health factors and nuisance conditions 	5A – Facilitate transparent and accountable governance for today and tomorrow 3B - Promote and support active, healthy lifestyles through recreation and wellness
Building Services <ul style="list-style-type: none"> assess Building Act applications to ensure built form outcomes meet minimum health and safety requirements make available to property owners records related to their approved built structures 	5A – Facilitate transparent and accountable governance for today and tomorrow 4B – Strengthen unique, liveable and adaptive places
Health Promotion <ul style="list-style-type: none"> deliver low-cost preventive health and wellbeing programs engage with the community at events to enable health risks to be identified 	3B - Promote and support active, healthy lifestyles through recreation and wellness

11. Service Standards and Levels

How do we measure if we are providing good outcomes?

12. Service Delivery Model

How the service is delivered (e.g. by City of Cockburn staff, external providers or contractors), key processes and technologies used to deliver.

13. Service Resources – Workforce

Team numbers.

14. Service Resources – Assets

Key assets used to deliver the service (e.g. vehicles/plant, specialised IT, buildings).

15. Service Resources – Financials

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

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Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 73%) Wellbeing (currently 76%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Number of assessments of public health businesses each year	2,000 assessments per year
Process	Percentage of Building Act applications assessed within the statutory timeframes	95% of Building Act applications assessed within the mandatory timeframe

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Service Delivery Model

- Public Health and Building Services is primarily insured.
- Partnerships with Cockburn Integrated Health, and other local health service providers.
- Building Act application assessment is primarily provided via electronic means.
- Public Health service delivery is primarily direct customer contact in person.

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Service Resources – Workforce

Team Numbers (FTE) 31.6

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Service Resources – Assets

Key Assets

- 6 x light fleet vehicles
- Dust meter, sound level meters x2, microscopes, water sampling kits x2; and assorted sampling equipment, a builder's level, testing and analysis equipment, assorted hand-tools

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Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 1,667,000	\$ 4,022,007	\$ 2,068,314	\$ 4,423,320
FY26	-\$ 1,434,000	\$ 3,971,377	\$ 2,001,094	\$ 4,538,471
FY25	-\$ 1,426,500	\$ 4,381,794	\$ 1,667,933	\$ 4,200,074
FY24	-\$ 1,263,700	\$ 4,464,254	\$ 1,236,982	\$ 4,078,216



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



Advocacy and Public Policy

Office of the CEO
2026-2027

Service Purpose

To deliver a strategic, proactive and effective program of stakeholder management to protect and enhance the reputation of the City of Cockburn, while delivering value to ratepayers through acquisition of external funding.

Service Role & Description

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

Sub Services

- Stakeholder Management and Government Relations
- Inbound tied-grant acquisition and acquittals
- International Engagement and Sister City arrangements
- Public Policy and research
- Advocacy

Service Objectives and Outcomes

- Advocates for City priorities with government, community and stakeholder groups.
- Maintains and enhances stakeholder relationships with key influencers.
- Provides direct constituent issue management/resolutions with Members of Parliament.
- Delivers considered and fearless advice on public policy and political context.

Service Users/Customers/Key Stakeholders

- Internal service units
- Executive Leadership Team
- Council
- Ministers and Members of Parliament
- State and Federal Government agencies

Strategic Alignment

Strategic Outcome	Strategic Link
Our Economy	1B – Facilitate Economic Growth and employment opportunities 1C – Attract Investment
Our Community	3D – Foster connected, accessible communities and services
Our Places	4A – Plan for growth and sustainable development 4B – Strengthen unique, liveable and adaptive places 4C – Enhance connectivity and mobility through integrated transport networks
Our Governance	5B – Strengthen engagement, communication and enhance customer experience. 5C – Champion strategic partnerships and stakeholder collaboration 5D – Strive for financial sustainability and operational excellence

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Deliver annual advocacy priorities program through tactical engagements, activations, campaign and stakeholder meetings	3D – Foster connected, accessible communities and services
State and National advocacy through alliances and groups of interest	1B – Facilitate Economic Growth and employment opportunities
Key stakeholder management, MP relationship building and collaboration, including issue management and proactive interventions	5C – Champion strategic partnerships and stakeholder collaboration
Ad-Hoc Grant submissions and related advocacy	5D – Strive for financial sustainability and operational excellence

Proactive award applications	5D – Strive for financial sustainability and operational excellence
Sister City program development, delivery and strategy	5C – Champion strategic partnerships and stakeholder collaboration

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 75%) Wellbeing (currently 66%) Progress (currently 75%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Manual review	100% ad-hoc grant applications prepared through approved process
Customer	Manual review	Respond to Key stakeholders (MPs/ministers) within 24 hours – resolution within 72 hours Early engagement with international customers to mitigate risks and leverage opportunities

Service Delivery Model

- In house service delivery with some use of consultancy and research agencies.
- Reactive strategic human resource to protect and enhance the City's reputation.

Service Resources – Workforce

Team Numbers (FTE)	3
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • Advoc8 GRM software (cloud based)

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 897,457	\$ 897,457	\$ 0
FY26	\$ -	\$ 1,273,988	\$ 1,082,830	\$ 191,159
FY25	\$ -	\$ 1,324,504	\$ 1,324,504	\$ 0
FY24	\$ -	\$ 1,375,903	\$ 751,696	\$ 624,206



Economic Development Service

Economic Development Business Unit

Sustainable Development and Safety Directorate

2026-2027

Service Purpose

To support sustainable economic growth and prosperity within the City of Cockburn.

Service Role & Description

The Economic Development team facilitates business development, investment attraction and industry engagement to strengthen employment opportunities and enhance the City's economic resilience. Through collaboration, strategic planning and targeted initiatives, it aims to create an enabling environment where businesses can start, grow and invest with confidence.

Sub Services

- Business and industry development
- Investment attraction and major projects
- Economic strategy and policy
- Innovation and precinct activation

Service Objectives and Outcomes

The Economic Development service facilitates stronger local business capacity and capability, enhances the City's reputation as an investment destination to support growth and employment in priority industry sectors.

Service Users/Customers/Key Stakeholders

- Local businesses (start-ups, SMEs and major enterprises)
- Prospective investors and companies seeking to establish or expand in Cockburn
- Priority industry sectors including shipbuilding, maritime, advanced manufacturing and retail
- Property owners and developers
- Local residents through employment and economic opportunities

Strategic Alignment

Strategic Outcome	Strategic Link
Our Economy	1A – Empower and support local businesses 1B – Facilitate economic growth and employment opportunities 1C – Attract investment 1D – Facilitate vibrant, connected commercial hubs and visitor experiences
Our Places	4A. Plan for growth and sustainable development
Our Governance	5B. Strengthen engagement, communication and enhance customer experience 5C. Champion strategic partnerships and stakeholder collaboration 5D. Strive for financial sustainability and operational excellence

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Delivery and coordination of business grants, business advisory and capability-building workshops, mentoring sessions and networking events	1A – Empower and support local businesses 1B – Facilitate economic growth and employment opportunities 1C – Attract investment 1D – Facilitate vibrant, connected commercial hubs and visitor experiences
Facilitate investment attraction initiatives and prospectus promotion, sector-specific initiatives like the blue economy, partnerships with industry clusters and alliances	1B – Facilitate economic growth and employment opportunities 5C. Champion strategic partnerships and stakeholder collaboration
Facilitate workforce and education programs, career pathway promotion and awareness programs	1A – Empower and support local businesses 1B – Facilitate economic growth and employment opportunities

	<p>4A - Plan for growth and sustainable development</p> <p>5B - Strengthen engagement, communication and enhance customer experience</p> <p>5C - Champion strategic partnerships and stakeholder collaboration</p> <p>5D - Strive for financial sustainability and operational excellence</p>
Facilitate activation of key employment precincts and attract world-class enterprises	<p>1A – Empower and support local businesses</p> <p>1B – Facilitate economic growth and employment opportunities</p> <p>1C – Attract investment</p> <p>1D – Facilitate vibrant, connected commercial hubs and visitor experiences</p>
Facilitate innovation and precinct activation, incubator/start-up programs, collaborative R&D projects with universities or registered training organisations	<p>1A – Empower and support local businesses</p> <p>5C - Champion strategic partnerships and stakeholder collaboration</p>
Foster local business collaboration, partnerships and encourage participation to recruit skills and talent to attract retail and tourism customers and investment	<p>1A – Empower and support local businesses</p> <p>5C - Champion strategic partnerships and stakeholder collaboration</p>
Promote Cockburn as a global investment and industry destination, attract international partnerships and investment	<p>1A – Empower and support local businesses</p> <p>1C – Attract investment</p> <p>5C - Champion strategic partnerships and stakeholder collaboration</p>
Leverage government support for economic outcomes	<p>5D - Strive for financial sustainability and operational excellence</p>

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 80%) Wellbeing (currently 93%) Progress (currently 84%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Customer	Facilitate and enable business economic activity including investment attraction, mentorship and grant support.	Number of businesses engaged in City initiatives that has an Economic Development material role and tangible outcomes

Service Delivery Model

- Programs and activities delivered through a combination of in-house services, contracted providers, industry partnerships and external consultants.

Service Resources – Workforce

Team Numbers (FTE)	5
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • N/A

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 1,316,811	\$ 480,336	\$ 1,797,147
FY26	-\$ 5,839	\$ 1,374,089	\$ 387,122	\$ 1,755,372
FY25	\$ -	\$ 1,104,622	\$ 377,215	\$ 1,481,837
FY24	\$ -	\$ 984,132	\$ 300,632	\$ 1,284,763



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.



Parks and Environment Service

Parks, Fleet and Waste Business Unit
Infrastructure Services Directorate

2026-2027

Service Purpose

Provides accessible and high quality public open spaces for community use.

Service Role & Description

The service delivers programmed and reactive maintenance, renewal and construction of turf, park infrastructure and horticultural assets across streetscapes and parks, protecting asset condition, managing risk and enhancing the quality and usability of public open spaces.

Sub Services

- Parks
- City Greening
- Environment

Service Objectives and Outcomes

Provide residents and the wider community with functional, safe, aesthetically pleasing, and accessible parks, reserves, sporting grounds and streetscapes.

Enhance biodiversity in natural areas and effectively manage interface zones adjacent to residential properties to reduce bushfire risk.

Service Users/Customers/Key Stakeholders

Residents, schools, businesses, visitors, internal teams, volunteers, state agencies, sporting clubs and groups.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Environment	2A – Protect and enhance our natural areas and streetscape.

	2B - Facilitate sustainable waste management and resource conservation.
Our Community	3B - Promote and support active, healthy lifestyles through recreation and wellness.
Our Places	4B - Strengthen unique, liveable and adaptive places.

Statutory Requirements

- Biosecurity & Agricultural Management Act 2007
- Conservation and Land Management Act 1984
- Bushfires Act 1954
- Groundwater allocation license: Rights in Water and Irrigation Act 1914 (RIWI Act) and the Rights in Water and Irrigation Regulations 2000, administered by Department of Water and Environmental Regulation (DWER).
Powerline tree clearance pruning: Section 54 Energy Operators (Powers) Act 1979

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Parks Maintenance. Scheduled maintenance of parks and reserves, including all irrigation assets, turf care, weed and litter control and playground soft-fall cleaning.	3B - Promote and support active, healthy lifestyles through recreation and wellness. 2A – Protect and enhance our natural areas and streetscape
Natural Area Management: Bushland, wetlands, and coastal reserve management for biodiversity protection and community access and ecological linkages. Bushfire mitigation maintenance.	2A – Protect and enhance our natural areas and streetscape.
Street Tree Management: Arboriculture inspections, street tree maintenance and pruning, and establishment watering.	2A – Protect and enhance our natural areas and streetscape.
Streetscape Maintenance: Major and minor roads verge, roundabouts and median, entry statements, landscape upkeep.	4B - Strengthen unique, liveable and adaptive places. 2A - Protect and enhance our natural areas and streetscapes.
Playground & Recreation Facilities:	3B - Promote and support active, healthy lifestyles through recreation and wellness.

Compliance inspection and maintenance of playgrounds, amenities, skate parks, pump tracks, multipurpose courts. Maintenance of dog exercise areas.	
Active sports turf management: season change over and management of turf and irrigation.	3B - Promote and support active, healthy lifestyles through recreation and wellness.
Delivery of new and renewal infrastructure for the service unit	2B - Facilitate sustainable waste management and resource conservation.
Management of ground water allocation licenses and usage.	2B - Facilitate sustainable waste management and resource conservation.

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 57%) Wellbeing (currently 48%) Progress (currently 50%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Active sporting reserves mowed	Annual services	Minimum 48
Developed public open spaces, playgrounds and turf maintained	Annual services	Minimum 20
Developed public open space horticulture maintained	Annual services	Minimum 20
Maintenance of actively managed conservation reserves	Annual services	Minimum 4

Bushland reserve firebreak maintenance	Annual service	100% of firebreaks compliant by 1 November 2026
Pruning of trees 3m and over under powerlines	Annual service	Minimum 1
Verge mowing to major arterial and rural roads	Annual services	Minimum 4
Street Tree planting	Annual trees planted	Minimum 800
Ground Water allocation license management	Monthly	Actual usage equal to or less than budgeted allocation

Service Delivery Model

- All services are delivered in a hybrid model of inhouse staff and external contractors.

Key processes or workflows

- Customer request intake, asset data updates, and work order creation are managed through TechnologyOne (T1), but scheduling of work is still performed manually across all sub-services.
- Moving to T1-based scheduling tools will require short to medium-term effort and resources to configure schedules, update asset hierarchies, cleanse data and train staff, but will result in long-term operational benefits, improved transparency and more accurate service planning.
- Manual systems currently require significant administrative time for triage, prioritisation, and coordination across teams; transitioning to automated scheduling will reduce duplication and improve workflow clarity.
- As the City increases its use of CiAnywhere, additional administration and data management resources will be needed to ensure requests, work orders, and asset data are consistently entered, updated and closed out, but will see significant improvement in the clarity, availability and accuracy of that data

Service Resources – Workforce

Team Numbers (FTE)	79.16
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Key Assets
<ul style="list-style-type: none"> • Minor hand tools and landscape maintenance equipment

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 319,699	\$ 34,086,016	\$ 3,502,023	\$ 37,268,340
FY26	-\$ 488,162	\$ 33,524,727	\$ 3,270,980	\$ 36,307,545
FY25	-\$ 210,537	\$ 29,538,311	\$ 2,851,013	\$ 32,178,787
FY24	-\$ 39,438	\$ 25,031,567	\$ 2,454,172	\$ 27,446,301



Sustainability Service

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

2026-2027

Service Purpose

Provide strategic leadership in sustainability by guiding the City on biodiversity protection, natural area management, coastal hazard resilience and climate change mitigation, while also fostering community awareness and involvement.

Service Role & Description

This service provides plans and specialist advice on the topics of natural area conservation, climate change mitigation, coastal hazard resilience, environmental impact assessment and sustainability. This service implements monitoring programs within the areas of ecology, coastal processes, natural areas, greenhouse gas and waste management behaviours, to ensure plans and advice are informed by best available information. This service also delivers events, activities, grants, rebates and other incentives that support the adoption of sustainable practices by the City of Cockburn community and staff.

Sub Services

- Environmental Management Policy and Planning
- Sustainability and Climate Change
- Coastal Management and Planning
- Environmental Education
- Waste Education
- Rehabilitate Roe 8

Service Objectives and Outcomes

- Continued public access to beaches and coastal amenities.
- Access to information and advice on the likely impacts of climate change in the City of Cockburn and how stakeholders can contribute to mitigation.
- Protect and enhance natural areas
- Access to information relating to natural areas and biodiversity
- Participation in voluntary land care activities and assistance with land care on private property
- Advice to enable land development to be undertaken in an environmentally sensitive manner
- Protection of biodiversity

- Access to grants, subsidies and rebates and information and advice at community events to support the community in adopting sustainable practices
- Reduced corporate emissions, consumption of resources and waste to landfill
- Rehabilitation of the Roe 8 Corridor

Service Users/Customers/Key Stakeholders

Elected Members, City of Cockburn staff, General public, Volunteers, government agencies, WALGA, consultants, industry groups, general public and volunteers.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Environment	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
Our Places	4A - Plan for growth and sustainable development
Our Economy	1A - Empower and support local businesses

Statutory Obligations

- Planning and Development Act 2005
- National Greenhouse and Energy Reporting Act 2007

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Revegetation Planning	2A - Protect and enhance our natural areas and streetscapes
Dieback Assessment and Treatment	2A - Protect and enhance our natural areas and streetscapes

Environmental Management Planning	2A - Protect and enhance our natural areas and streetscapes
Coastal Hazard Risk Management and Adaptation Planning	4A - Plan for growth and sustainable development
Coastal Monitoring	2C - Enhance climate resilience and champion environmental initiatives to mitigate impacts
Volunteer Landcare	2C - Enhance climate resilience and champion environmental initiatives to mitigate impacts
Environmental Education	4A - Plan for growth and sustainable development
Environmental Monitoring	2A - Protect and enhance our natural areas and streetscapes
Emissions Monitoring and Emissions Reduction	2C - Enhance climate resilience and champion environmental initiatives to mitigate impacts
Rebates, Grants and Activities	2C - Enhance climate resilience and champion environmental initiatives to mitigate impacts
Waste Education	2B - Facilitate sustainable waste management and resource conservation
Roe 8 Rehabilitation	2C - Enhance climate resilience and champion environmental initiatives to mitigate impacts

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 80%) Wellbeing (currently 93%) Progress (currently 84%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process – Environmental Monitoring	Develop consultant services briefs to enable four-year contracts for reserve monitoring to streamline procurement and reduce risks associated with consultant capacity moving forward.	Contract documents finalised in 2026-2027 for implementation by 2027-2028 FY
Customer - Community Engagement	Number of education events delivered	At least 35 education workshops delivered to the Cockburn community each year.

Service Delivery Model

- In house
- Contractors
- Consultant

Service Resources – Workforce

Team Numbers (FTE)	10.1
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • Wetlands Precinct (leased out) • 4 x Light Fleet Vehicles • 1 x ATV (Beach Buggy)

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 616,830	\$ 5,402,961	\$ 1,260,308	\$ 6,046,438
FY26	-\$ 595,967	\$ 4,752,660	\$ 1,149,690	\$ 5,306,384
FY25	-\$ 612,000	\$ 5,227,296	\$ 1,017,671	\$ 5,632,966
FY24	-\$ 737,053	\$ 4,885,932	\$ 855,609	\$ 5,004,487



Waste and Fleet Services

**Parks, Fleet and Waste Business Unit
Infrastructure Services Directorate**

2026-2027

Service Purpose

Provides safe, reliable and sustainable disposal options for residents and commercial waste. Provide a safe and compliant City fleet.

Service Role & Description

Responsible for the collection and disposal of kerbside and verge side general waste, recyclables and garden organics from residential and commercial properties, and City facilities. Maintains and operates a diverse range of fleet, plant, and equipment assets to support service delivery.

Sub Services

- Henderson Waste Recovery Park
- Waste Services
- Fleet Services

Service Objectives and Outcomes

This service operates Henderson Waste Recovery Park and manages and maintains regular waste, recycling and green waste collection; scheduled kerbside collection, illegal waste and the delivery and repair of bins. This service manages and maintains the City's fleet.

Service Users/Customers/Key Stakeholders

Residents, Staff, Non-Residents, Commercial waste businesses, Local businesses, internal City of Cockburn service units, Fleet industry partners, government departments.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Environment	2B - Facilitate sustainable waste management and resource conservation 2A – Protect and enhance our natural areas and streetscapes
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5D - Strive for financial sustainability and operational excellence

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Operate Henderson Waste Recovery Park, reuse shop, weighbridge and commercial tipping.	2B - Facilitate sustainable waste management and resource conservation
Green waste receipt, segregation of recyclables	2B - Facilitate sustainable waste management and resource conservation 2A – Protect and enhance our natural areas and streetscapes
Environmental monitoring and reporting, compliance with licence conditions	5A - Facilitate transparent and accountable governance for today and tomorrow
Gas recovery from landfill	2B - Facilitate sustainable waste management and resource conservation
Scheduled kerbside waste collection for residential and commercial properties, parks and management of illegal dumping	2B - Facilitate sustainable waste management and resource conservation 2A – Protect and enhance our natural areas and streetscapes
Preventative maintenance and servicing of all City fleet.	5A - Facilitate transparent and accountable governance for today and tomorrow

Asset renewal planning and lifecycle management.	5D - Strive for financial sustainability and operational excellence
Fuel management and monitoring for cost control and sustainability.	2B - Facilitate sustainable waste management and resource conservation 5D - Strive for financial sustainability and operational excellence

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People and Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 57%) Wellbeing (currently 48%) Progress (currently 50%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
<u>Waste Collection</u> Kerbside collection of household waste.	All waste collection completed as per schedule	100% of unrepresented missed bins collected within 48 hours.
<u>Henderson Waste Recovery Park</u> Receipt of commercial waste.	Tonnes across weighbridge per quarter	18000 tonnes
<u>Fleet Services</u> Maintenance of fleet and plant	Number of scheduled services per quarter	90% of services completed per quarter to match scheduled maintenance program.

Service Delivery Model

Internal staff and external contractors with selected services outsourced where specialist expertise is required.

Key processes or workflows

- Customer request intake, asset data updates, and work order creation are managed through TechnologyOne (T1), but scheduling of work is still performed manually across all sub-services.

- Moving to T1-based scheduling tools will require short to medium-term effort and resources to configure schedules, update asset hierarchies, cleanse data and train staff, but will result in long-term operational benefits, improved transparency and more accurate service planning.
- Manual systems currently require significant administrative time for triage, prioritisation, and coordination across teams; transitioning to automated scheduling will reduce duplication and improve workflow clarity.
- As the City increases its use of CiAnywhere, additional administration and data management resources will be needed to ensure requests, work orders, and asset data are consistently entered, updated and closed out, but will see significant improvement in the clarity, availability and accuracy of that data

Service Resources – Workforce

Team Numbers (FTE)	70.63
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Service Resources – Key Assets

Asset Category	Asset type	Number
Light fleet	Sedans/Wagons/ SUV	16
	Utilities	94
	ATV	5
	Trailers	51
Major Fleet	Buses/People movers	8
	Loaders/Backhoes, etc	4
	Landfill Yellow Gear	8
	Tractors	3
	Trucks	38
	Sweepers	4
Minor Plant	Chainsaws, blowers. Edgers. etc	285
	Out front mowers	12
	Forklifts	1
Major Plant	Waste Trucks	28

Other Assets

- Landfill cells, lined cells, monitoring bores, stormwater and leachate ponds
- Weighbridge and gatehouse systems, traffic control infrastructure
- Reuse Shop building
- Public Waste Drop Off facility (Transfer Station) site at 48 Dalison Avenue
- Buildings: Administration, Weighbridge, Amenities, Workshops
- Maintenance Workshop
- Wash Bays

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 13,834,411	\$ 42,389,149	-\$ 604,289	\$ 27,950,448
FY26	-\$ 16,288,737	\$ 41,519,448	-\$ 130,687	\$ 25,100,024
FY25	-\$ 17,512,255	\$ 34,441,832	-\$ 124,493	\$ 16,805,084
FY24	-\$ 16,491,747	\$ 33,182,895	-\$ 685,435	\$ 16,005,713



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



Community Development Service Plan

Community Services Business Unit
Community and Place Directorate

2026-2027

Service Purpose

To strengthen inclusive, connected communities by delivering place-based community development, grants, and reconciliation outcomes, while providing high-quality services, programs, events and facilities that support residents to participate fully in community life and reach their full potential.

Service Role & Description

The Community Development and Youth Services teams work with residents including families, young people and children, parents, community groups and partners to identify local priorities and support community-led responses that strengthen belonging and wellbeing. The Service is designed to increase participation and connection in community life, strengthen neighbourhood networks and support early intervention and prevention outcomes for young people at risk of disengagement.

Sub Services

- Community Grants
- Cultural Diversity
- Volunteer Centre
- Disability Access & Inclusion
- Aboriginal Community Development
- Reconciliation
- Children's Development
- Cockburn Youth Centre
- Youth Outreach Services
- Youth Development
- Youth Activities

Service Objectives and Outcomes

To support and strengthen connected, inclusive, and resilient communities and provide safe, welcoming and accessible spaces for participation and engagement. Celebrate diversity, embrace difference and support vulnerable and marginalised groups.

Ensure organisational practices and programs are equitable, inclusive, culturally safe, and evidence based.

Service Users/Customers/Key Stakeholders

- Internal:**
 Youth Services; Community Development; Children’s Services; Cultural Diversity; Disability Access and Inclusion; Reconciliation and First Nations Teams; Community Grants; Libraries and Community Facilities; Community Safety; Strategic Planning; Communications; City Operations.
- External:**
 Residents; community groups; not-for-profit organisations; Aboriginal and Torres Strait Islander organisations; CaLD and disability sector organisations; schools and early learning providers; local businesses; State and Federal government agencies; regional partners.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Community	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
Our Places	4A - Plan for growth and sustainable development 4B - Strengthen unique, liveable and adaptive places
Our Governance	5B - Strengthen engagement and communication and enhance customer experience. 5C - Champion strategic partnerships and stakeholder collaboration. 5D - Strive for financial sustainability and operational excellence.
Our Economy	1B - Facilitate economic growth and employment opportunities

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Place-based community development and neighbourhood activation, including ongoing support to local communities to strengthen connection, participation and local leadership.	3D. Foster connected, accessible communities and services
Delivery and coordination of community grants support, including advice to applicants, assessment input, and alignment of funded projects with City priorities	3D. Foster connected, accessible communities and services
Provide specialist advice, advocacy and coordination to improve access and inclusion across City services, facilities and programs, and support implementation and monitoring of the Disability Access and Inclusion Plan	3D. Foster connected, accessible communities and services
Build and maintain respectful, culturally safe relationships with Aboriginal and Torres Strait Islander community members and organisations, supporting participation, capacity building and community-led initiatives.	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures
Lead and coordinate reconciliation initiatives across the organisation and community, including implementation of the Reconciliation Action Plan (RAP), strengthening partnerships and promoting understanding of Aboriginal culture and history.	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures
Deliver ongoing culturally inclusive engagement, programs and advice that support participation, reduce barriers for culturally and linguistically diverse communities, and strengthen intercultural understanding across the City.	3D. Foster connected, accessible communities and services
Coordinate, promote and support volunteering across the City, including onboarding City volunteer, recognition of volunteers, and capacity-building support for organisations to strengthen	3D. Foster connected, accessible communities and services 3B. Promote and support active, healthy lifestyles through recreation and wellness

safe, inclusive and sustainable volunteer participation.	
Deliver inclusive, place-based programs, engagement and outreach for children and young people that support wellbeing, voice and participation, build skills and resilience, and create safe, child and youth-friendly spaces across the City.	<p>3A. Strengthen and facilitate a safe and secure Cockburn.</p> <p>3B. Promote and support active, healthy lifestyles through recreation and wellness</p>

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture Customer Satisfaction Survey	Annual Customer Satisfaction Survey results	Annual Customer Satisfaction Survey above 85% for Community Development and Place; and Youth Services
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 74%) Wellbeing (currently 71%) Progress (currently 71%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process Disability Access and Inclusion Plan (DAIP)	Initiatives delivered	Annual DAIP outcomes met
Process Volunteer engagement	Annual volunteer survey	Volunteer survey satisfaction rating maintained or above 85%
Customer Young people access Youth Centre programs	Sign-ins and bookings	12,500 individual contacts across all programs annually
Customer Children and families access programs and events	Attendance records	5,000 children annually participating in child-focused community events
Process Community grant applications approved	Grant funds distributed	85% of available annual grant funding allocated (excluding resident group grants)

Service Delivery Model

In house delivery via municipal funding; and three externally funded services including youth case management and volunteering.

Service Resources – Workforce

Team Numbers (FTE)	14.87
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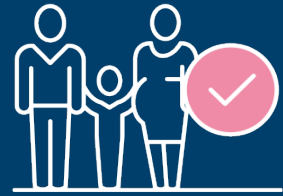
Service Resources – Assets

Key Assets

- Four vehicles and two equipment trailers for delivering youth and children's programs
- Cockburn Youth Centre building

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 635,755	\$ 4,632,012	\$ 1,904,404	\$ 5,900,661
FY26	-\$ 558,396	\$ 4,643,191	\$ 1,813,612	\$ 5,898,407
FY25	-\$ 702,153	\$ 4,658,564	\$ 1,624,776	\$ 5,581,187
FY24	-\$ 741,763	\$ 4,258,343	\$ 1,441,013	\$ 4,957,592



Community Services

Community Services Business Unit
Community and Place Directorate

2026-2027

Service Purpose

To strengthen inclusive, connected and age-friendly communities by delivering coordinated family support, care and seniors services that enable residents to live safely, independently and with dignity. The service supports participation, wellbeing, and social connection across all life stages, while responding to changing demographic needs and legislative requirements.

Service Role & Description

The Community Services portfolio integrates prevention, early intervention, care and participation-based supports for individuals, families, carers and older adults. The Service brings together grant-funded family support programs, in-home care services and age-friendly community programs.

The Service plays a key role in reducing isolation, supporting independence, strengthening community capacity, and delivering outcomes aligned to the City's Strategic Community Plan. Community Services fosters strong partnerships with community organisations and government agencies.

Summary of Activities, Programs and Functions

- Delivery of parenting, counselling, financial counselling and family and domestic violence primary prevention programs.
- Provision of in-home personal care, domestic assistance, respite, transport and social support through Cockburn Care.
- Operation of the Seniors Centre, including meals, activities, events and transport services and implementation of age-friendly initiatives.
- Coordination and support of volunteers across care and seniors programs.
- Partnership development, monitoring, evaluation, and regulatory reporting.

Sub Services

- Family and Community Support Services
- Cockburn Care
- Seniors Services

Service Objectives and Outcomes

Objectives:

- Support individuals and families to build skills, confidence, and resilience.
- Enable older adults to maintain independence and age safely in place.
- Improve access to inclusive and accessible services for people with disability.
- Reduce isolation and strengthen social connections and participation.
- Deliver high-quality, compliant and sustainable services.

Outcomes:

- Increased participation in family, care and seniors programs.
- Improved wellbeing, safety, and independence for service users.
- Higher levels of social connection and reduced isolation.
- Strong customer satisfaction and regulatory compliance.
- Improved coordination across community services.

Service Users/Customers/Key Stakeholders

Internal: Community Development, Youth Services, Disability Access and Inclusion, Reconciliation and First Nations teams, Libraries, Community Facilities, Finance and Communications.

External: residents, families, carers, older adults, volunteers, community and not-for-profit organisations, Aboriginal and Torres Strait Islander organisations, culturally and linguistically diverse service providers, State and Commonwealth government agencies, and regulatory bodies.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Community	3A - Strengthen and facilitate a safe and secure Cockburn. 3B - Promote and support active, healthy lifestyles through recreation and wellness

	<p>3C - Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures</p> <p>3D - Foster connected, accessible communities and services</p>
Our Places	4B - Strengthen unique, liveable and adaptive places
Our Governance	<p>5C - Champion strategic partnerships and stakeholder collaboration.</p> <p>5D - Strive for financial sustainability and operational excellence.</p>

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Delivery of parenting, counselling, and financial support programs.	3D - Foster connected, accessible communities and services
Delivery of in-home care, transport, respite and social support for eligible older adults	3B - Promote and support active, healthy lifestyles through recreation and wellness
Operation of the Seniors Centre and delivery of age-friendly programs.	<p>3B - Promote and support active, healthy lifestyles through recreation and wellness</p> <p>3D - Foster connected, accessible communities and services</p>

Service Standards and Levels

Service performance is monitored through client satisfaction surveys, regulatory audits, funding acquittals and internal performance reviews. Satisfaction targets range from 85–90% across service areas, with compliance with Commonwealth and State legislative requirements.

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 74%) Wellbeing (currently 71%) Progress (currently 71%)

Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Final completion audit deliverables	FDV Primary Prevention Grant 100% of grant deliverables completed
Customer CHSP service hours	CHSP Monthly service hours and utilisation rate	CHSP Monthly service hours and utilisation rate based on CHSP contracted outputs
People & Culture Customer Satisfaction Survey above 85%	Annual Customer Satisfaction Survey results	Annual Customer Satisfaction Survey/Client Survey above 85% Seniors Centre Financial Counselling Cockburn Care Cockburn Parenting Cockburn Support Service

Service Delivery Model

The service is delivered through a blended model incorporating in-house staff, volunteers, funded partners, and regional consortia. Digital systems support client management, reporting, and continuous improvement.

Service Resources – Workforce

Team Numbers (FTE)	39.74
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Service Resources – Assets

Key Assets

- Cockburn Seniors Centre building
- Jean Willis Centre
- Various light fleet vehicles and buses
- Senior Centre payment machine kiosk

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 3,735,142	\$ 5,804,567	\$ 3,001,544	\$ 5,070,968
FY26	-\$ 5,501,863	\$ 7,877,887	\$ 2,802,800	\$ 5,178,824
FY25	-\$ 7,494,033	\$ 9,512,621	\$ 2,493,069	\$ 4,511,657
FY24	-\$ 7,331,737	\$ 9,487,224	\$ 2,094,491	\$ 4,249,980



Rangers and Community Safety Service

Development and Safety Business Unit
Sustainable Development and Safety Directorate
2026-2027

Service Purpose

A safe, resilient and liveable community

Service Role & Description

The Rangers and Community Safety Service delivers an integrated approach to regulation, community safety, and emergency management to support a safe, resilient, and liveable City of Cockburn.

The Service provides education, compliance, and enforcement relating to local laws, parking, pets and livestock, litter, and use of public spaces, balancing proactive engagement with fair and consistent regulation. Through a visible 24/7 CoSafe presence, the Service responds to anti-social behaviour, public safety concerns, and after-hours issues, supports internal operations, and manages the City's CCTV network to reduce crime and improve safety outcomes.

The Service also leads Fire and Emergency Management, coordinating preparedness, response, and recovery activities, delivering fire mitigation planning and education, and working closely with DFES, Bush Fire Brigades, and partner agencies to strengthen community resilience and minimise emergency impacts.

Sub Services

- Rangers and Parking
- CoSafe and Community Safety
- Fire and Emergency Management

Service Objectives and Outcomes

Provide a safe, resilient and well-managed community that protects people, pets, property and the environment by:

- Providing a visible, responsive and coordinated 24/7 community safety and compliance presence
- Identifying, managing and reducing risks associated with crime, anti-social behaviour, fire and emergencies

- Promoting responsible animal ownership and management
- Ensuring the fair, lawful and equitable use of public spaces, roads and facilities through education and enforcement
- Preparing for, responding to and supporting recovery from emergencies in partnership with Bush Fire Brigades and State agencies
- Work closely with community groups and stakeholders to build trust, strengthen relationships and continuously improve community safety outcomes

Service Users/Customers/ Key Stakeholders

City of Cockburn residents, WA Police, Department of Fire and Emergency Services, Community and Neighbourhood groups, pet owners, victims of crime, road users, local businesses and internal service units including Facilities Team, Community Venues, Parks, Roads, Marina, Waste, Youth and Community Services.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Community	3A - Strengthen and facilitate a safe and secure Cockburn.

Statutory Obligations

- Local Government Act 1995
- Local Government Miscellaneous Provisions Act 1960
- City of Cockburn Parking and Parking Facilities Law 2007
- Local Government (Parking for People with Disabilities) Regulation 2014
- City of Cockburn Consolidated Local Laws 2020
- City of Cockburn Jetties, Waterways and Marina Local Law 2012
- City of Cockburn Waste Local Law 2020
- Dog Act 1976
- Cat Act 2011
- Litter Act 1979
- Bush Fires Act 1954
- Fire and Emergency Services Act 1998
- Fire Brigades Act 1942
- Work Health and Safety Act 2020
- Caravan and Camping Grounds Act 1995
- Control of Vehicles Act (Off road areas) 1978

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Rangers and Parking	3A - Strengthen and facilitate a safe and secure Cockburn.

<ul style="list-style-type: none"> • Parking education, patrols and compliance • Local law enforcement, community guidance and education • Proactive community education campaigns to improve awareness and voluntary compliance • Animal management activities including roaming dogs, barking, dog attacks and responsible pet ownership support 	
<p>CoSafe and Community Safety</p> <ul style="list-style-type: none"> • 24/7 mobile patrols and rapid response to community safety concerns across the City • Management of anti-social behaviour, suspicious activity, illegal camping and other complaints related to community safety • After-hours incident support for City services including facilities, venues, environment and ranger matters • CCTV management and targeted deployment to support hotspot management and prevention activities • Liaison and operational support with WA Police and partner agencies 	<p>3A - Strengthen and facilitate a safe and secure Cockburn.</p>
<p>Fire and Emergency Management</p> <ul style="list-style-type: none"> • Development and coordination of emergency management plans across prevention, preparedness, response, and recovery • Fire mitigation planning and implementation to reduce bushfire risk across the City • Liaison and collaboration with DFES and other State agencies to manage risks and emergency operations • Coordination and support during emergency incidents and major events 	<p>3A - Strengthen and facilitate a safe and secure Cockburn.</p>

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 73%)

		Wellbeing (currently 76%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	CoSafe average response time	20 minutes for non-recurring tasks
	Dangerous Dog Inspections	100% of Dangerous Dog inspections
	Conduct City emergency management/response exercises	Two per year

Service Delivery Model

- Service is primarily delivered by in-house staff.
- Contractors are used for CCTV maintenance, sign installations, towing, bushfire mitigation.
- Technology used includes: TechOne, ESRI, Survey123, Infringement software, licence plate recognition software, CCTV Management Software

Service Resources – Workforce

Team Numbers (FTE)	34.59
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • Animal Management Facility for impounded dogs and cats • 6 x CoSafe Vehicles • 7 x Ranger Vehicles • 1 x Polaris ATV • 1 x Box Trailer • 1 x Emergency Animal Welfare Trailer • 1 x Horse Float • 2 x Parking Vehicles • CCTV Operations Room • Fixed CCTV Network (850 cameras) • 6 x Mobile CCTV Trailers • 1 x Variable Message Board Trailer • 2 x 3,000lt Fire appliance • 2 x Light Tanker appliance • 1 x 12,000lt water tanker

- 3 x Fire Support vehicles
- Infringement Management System
- Parking Licence Plate Recognition Software

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 932,113	\$ 7,504,313	\$ 4,111,296	\$ 10,683,497
FY26	-\$ 1,194,677	\$ 7,252,890	\$ 3,677,441	\$ 9,735,654
FY25	-\$ 1,411,933	\$ 7,165,640	\$ 3,191,002	\$ 8,944,709
FY24	-\$ 1,490,960	\$ 7,211,625	\$ 981,722	\$ 6,702,387



Recreation Service

Recreation and Place Business Unit
Community and Place Directorate

2026-2027

Service Purpose

To enable healthy, active lifestyles, mental wellbeing and community connection through the provision of diverse recreation, sport, aquatic and waterways facilities, programs and services across the City

Service Role & Description

The service enables community participation in recreation, sport, aquatic and marine activities through the provision, management and planning of high-quality facilities, programs and services for all ages and abilities. It is designed to enhance community wellbeing, strengthen social connection and support sustainable use of public and marine assets.

Sub Services

- Management and programming of the Cockburn ARC
- Management of the Port Coogee Marina
- Management of community venues, sport and recreation facilities and sporting clubs/associations and planning for community sport and recreation needs

Service Objectives and Outcomes

This service delivers the following community and organisational benefits:

- Deliver safe, inclusive and quality aquatic programs, recreational swimming opportunities, and learn-to-swim education that support water safety, fitness and skill development.
- Provide diverse fitness, wellbeing and lifestyle programs, personal training and gym services that encourage active participation and support improved health outcomes.
- Administer regulatory governance and compliance processes that uphold safe and responsible operations meeting legislative requirements and emergency response across aquatic, recreation and marina services.
- Management of Port Coogee Marina including berth allocation, customer services, asset maintenance, safety oversight and stakeholder support across the marina, surrounding waterways and boardwalk precinct.
- Monitor Marina waterway health, fish diversity and environmental conditions to ensure sustainable use of the precinct and educate community.

- Planning for community sport and recreation facility needs for future populations, including assessment and prioritisation of recreation infrastructure needs, engaging with the community and support for project delivery.
- Capital works planning and management to upgrade, redevelop or renew facilities for participation.
- Management of sports and community venue hire and use to support participation.
- Provide support, advice and grants to local sporting clubs to enhance their capability and promote participation growth. Coordinate events to recognise sporting club volunteer achievements.

Service Users/Customers/Key Stakeholders

- Community residents, visitors and staff; local sporting clubs and community organisations; internal teams; schools, universities, industry and commercial partners, tourism operators; State Government, State sporting bodies and funding agencies, peak bodies, industry peers.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Community	3A - Strengthen and facilitate a safe and secure Cockburn. 3B - Promote and support active, healthy lifestyles through recreation and wellness 3D - Foster connected, accessible communities and services
Our Economy	1D - Facilitate vibrant, connected commercial hubs and visitor experiences
Our Environment	2A - Protect and enhance our natural areas and streetscapes
Our Places	4A - Plan for growth and sustainable development 4B - Strengthen unique, liveable and adaptive places
Our Governance	5B - Strengthen engagement, communication and enhance customer experience 5D - Strive for financial sustainability and operational excellence

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Provision of aquatic facilities including swim school; provision and programming of gym, health club and fitness studios, and programming of indoor stadium.	3B - Promote and support active, healthy lifestyles through recreation and wellness
Management of Port Coogee Marina including berth allocation, customer services, asset maintenance, safety oversight and stakeholder support across the marina, surrounding waterways and boardwalk precinct.	3B - Promote and support active, healthy lifestyles through recreation and wellness. 1D - Facilitate vibrant, connected commercial hubs and visitor experiences. 5B - Strengthen engagement, communication and enhance customer experience.
Provision and maintenance of safe, compliant, quality facilities, assets and environments for participation	3A - Strengthen and facilitate a safe and secure Cockburn.
Administer regulatory governance and compliance processes that uphold safe and responsible operations meeting legislative requirements across aquatic, recreation and marina services	5D - Strive for financial sustainability and operational excellence.
Planning for community sport and recreation facility needs for future populations, including assessment and prioritisation of recreation infrastructure needs, engaging with the community and support for project delivery	3B - Promote and support active, healthy lifestyles through recreation and wellness. 4B - Strengthen unique, liveable and adaptive places.
Provide support, advice and grants to local sporting clubs to enhance their capability and promote participation growth. Coordinate events to recognise sporting club volunteer achievements	3B - Promote and support active, healthy lifestyles through recreation and wellness
Monitor Marina waterway health, fish diversity and environmental conditions to ensure sustainable use of the precinct and educate community	2A - Protect and enhance our natural areas and streetscapes

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 71%) Wellbeing (currently 68%) Progress (currently 81%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Number of visitors to Cockburn ARC	Monthly reporting	120,000 (2025 Average)
Number of ARC Health Club Members	Monthly reporting	9,000 (2025 Average 8500)
Number of Cockburn ARC Swim School Members	Monthly reporting	3,500 (2025 Average)
Number of Cockburn ARC Social Sport Teams	Monthly reporting	288 (2025 Average)
Number of regular community venue bookings (hours)	Monthly reporting	1,750 (2025 Average 1700)
Number of casual community venue bookings (hours)	Monthly reporting	650 (2025 Average)
Marina pen occupancy	Monthly reporting	90%
Waterways health	International Clean Marina and Fish Friendly Accreditation	Every 3 years

Service Delivery Model

Primarily delivered in house. Some external providers in program delivery.

Service Resources – Workforce

Team Numbers (FTE)	54.05
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Service Resources – Assets

Key Assets

- Specific software – Marina Focus, SpacetoCo, Perfect Gym, Technogym, Spawtz, Gymsales, Tripleplay, Coheratec
- Emergency response equipment
- Recreation centre, buildings, jetty, boardwalks, pools, sports fields, boat, fuel infrastructure, Seabin.

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 19,463,494	\$ 20,792,594	\$ 6,918,817	\$ 8,247,917
FY26	-\$ 18,124,443	\$ 19,871,155	\$ 6,522,000	\$ 8,268,713
FY25	-\$ 16,041,627	\$ 18,787,875	\$ 5,959,916	\$ 8,706,164
FY24	-\$ 15,527,060	\$ 17,995,038	\$ 5,178,707	\$ 7,646,686



Library, Place and Culture Service

Recreation and Place Business Unit
Community and Place Directorate

2026-2027

Service Purpose

To enhance community wellbeing, social cohesion, lifelong learning, literacy, creativity, civic pride and cultural identity through the delivery of contemporary library services, cultural programs, major events and festivals, civic ceremonies, and the preservation and promotion of local history and heritage.

Service Role & Description

The Library, Place & Culture Service strengthens community connection, belonging and liveability by providing access to literature, information, digital technology, cultural and civic experiences, historical collections, and arts-based learning opportunities. The service delivers programs and places that are inclusive, welcoming, socially safe and culturally representative, supporting participation across all ages, life stages and backgrounds.

The service delivers these functions through:

- Public and Digital Library Services providing access to collections, spaces, programs, digital literacy support, technology access and life-long learning experiences in line with State Library of WA policies and standards.
- Major Events and Festivals that bring the community together, celebrate diversity, foster pride and support strong social networks.
- Civic and Ceremonial Functions including citizenship ceremonies, civic receptions and protocol-based events.
- Arts and Cultural Development including artist engagement, cultural participation programs, public art, arts grants, partnerships and capacity-building.
- Heritage and Local History Management including the management of the Azelia Ley Museum, oral histories, local collections and heritage interpretation.
- Community Learning and Social Inclusion including youth literacy programs, adult learning programs, digital inclusion, CALD engagement and community capacity building.
- Place-based Activation delivering spaces and programs that encourage social connection, cultural expression and community wellbeing.

This service model delivers the following community and organisational benefits:

- Increased literacy, lifelong learning and digital capability.
- Safe, inclusive, welcoming and socially cohesive community spaces.

- Strong civic identity, cultural expression and community pride.
- Enhanced liveability, belonging and cross-cultural understanding.
- Preservation and celebration of local history, stories and heritage.
- Vibrant public realms, festivals and cultural experiences.
- Informed planning for future cultural, library and social infrastructure needs.

Sub Services

- Library services (Coolbellup, Spearwood, Success and digital)
- Youth and adult programming and learning services
- Major events and festivals
- Civic and ceremonial functions (including citizenship ceremonies)
- Arts and cultural development (including grants)
- Local history and heritage
- Azelia Ley Museum precinct

Service Objectives and Outcomes

- Provide equitable access to information, literature, collections, digital resources and welcoming community spaces that support lifelong learning, literacy and digital inclusion.
- Deliver youth and adult library programs, community learning initiatives and digital literacy support that enhance educational outcomes, confidence and participation across all demographics.
- Provide safe, inclusive and socially supportive library environments that promote social cohesion, reduce isolation and enable community connection for all ages, abilities and cultural backgrounds.
- Deliver major events, festivals and cultural activities that celebrate diversity, foster civic pride, build belonging and activate public spaces.
- Deliver citizenship ceremonies, civic functions and ceremonial services that reinforce civic identity, democratic participation and national belonging.
- Promote arts, culture and creative participation through artist development, grants programs, cultural activations and public art that strengthen cultural vibrancy and creative expression.
- Preserve, interpret and promote local history, heritage and community stories through the management of the Azelia Ley Museum, oral histories, archives and cultural collections.
- Engage communities in co-designed cultural, learning and creative initiatives that reflect local identity, celebrate cultural diversity and build community capacity.
- Monitor, evaluate and communicate social and cultural impact to inform continuous improvement, strategic planning and effective community outcomes.

Service Users/Customers/Key Stakeholders

- Residents and visitors
- Children, youth and families
- CALD communities; First Nations community members
- Seniors and older adults; People with disability
- Students, schools, tertiary institutions; state and local libraries;
- Local artists, cultural practitioners and creative industries; Cockburn Rotary

- Community groups and volunteers; Historical Society of Cockburn
- State and Federal Government agencies (e.g. Home Affairs, State Library)
- Internal City service units

Strategic Alignment

Strategic Outcome	Strategic Link
Our Community	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.
Our Economy	1A - Empower and support local businesses
Our Environment	2B - Facilitate sustainable waste management and resource conservation
Our Places	4B - Strengthen unique, liveable and adaptive places
Our Governance	5B - Strengthen engagement, communication and enhance customer experience

Statutory Obligations

- 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
- Library Board of Western Australia Act 1951
- Heritage Act 2018
- Australian Citizenship Act 2007
- Health (Public Buildings) Regulations 1992 - Health Act 1911

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Provision of library collections and information, digital resources,	3D - Foster connected, accessible communities and services.

technology access and safe welcoming spaces	4B - Strengthen unique, liveable and adaptive places 5B - Strengthen engagement, communication and enhance customer experience
Youth and adult learning programs, digital literacy initiatives, community learning	3D - Foster connected, accessible communities and services. 1A - Empower and support local businesses 4B - Strengthen unique, liveable and adaptive places
Citizenship ceremonies and civic events	3D - Foster connected, accessible communities and services.
Day to day management of the administration building for events and civic functions	5A - Facilitate transparent and accountable governance for today and tomorrow
Major events and festivals that build community pride and belonging	3C - Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures. 1A - Empower and support local businesses 4B - Strengthen unique, liveable and adaptive places
Arts and cultural development opportunities	3C - Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures. 1A - Empower and support local businesses 4B - Strengthen unique, liveable and adaptive places
Cockburn heritage and history preservation, including the Azelia Lay Museum & Local History Management	3C - Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures. 4B - Strengthen unique, liveable and adaptive places 5B - Strengthen engagement, communication and enhance customer experience
Placemaking, cultural activation, community capacity building	3D - Foster connected, accessible communities and services. 3C - Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures. 4B - Strengthen unique, liveable and adaptive places

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 71%) Wellbeing (currently 68%) Progress (currently 81%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Library Visits	Monthly Reporting	30,000 (2025 Average 30,600)
Library facilities, services and programs	Place Score	90% Satisfaction or higher
Arts & Cultural Services/Programs satisfaction	Place Score	70% Satisfaction or higher Higher than 50% awareness
Festivals/Community Event satisfaction	Place Score and Culture Counts	80% Satisfaction or higher Higher than 50% awareness Minimum 90% positive rating
Cockburn heritage and history preservation, including the Azelia Ley Museum & Local History Management	Visitor Counts	More than 2000 visitors and collection and promotion of 2 oral histories per year

Service Delivery Model

- Primarily delivered in house
- Grant funding and sponsorship support
- Some external providers in program delivery

Service Resources – Workforce

Team Numbers (FTE)	40.55
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Service Resources – Assets

Key Assets

- Coolbellup, Spearwood and Success Branch Libraries
- Azelia Ley Museum
- Oral History collection
- Online platforms to manage – websites, social media, blogs, e-resources, apps, picture collection
- Book return sorter – Success library
- City owned art collection (external and internal)
- Memorial Hall
- Caretaker cottage, Rockingham Road
- Physical collections of items – books, DVDs, CDs, Equipment to borrow
- City function rooms, Council chambers and commercial kitchen
- Printers/copiers, video screens (IT)
- Licensed software to manage library functions (Library Management System – SPYDUS);
- Contracted external digital content (Borrow Box; Hoopla)
- Digital assets
- Community rooms at Success and Coolbellup Libraries

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 115,050	\$ 8,437,180	\$ 2,395,096	\$ 10,717,226
FY26	-\$ 250,720	\$ 9,019,523	\$ 2,202,282	\$ 10,971,085
FY25	-\$ 237,860	\$ 8,605,711	\$ 1,924,731	\$ 10,292,582
FY24	-\$ 181,600	\$ 7,947,662	\$ 1,650,778	\$ 9,416,839



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



Development Services

Development and Safety Business Unit
Sustainable Development and Safety Directorate
2026-2027

Service Purpose

A safe, enjoyable and compliant community

Service Role & Description

Responsible for administering, assessing, regulating and enforcing planning and development outcomes within the City of Cockburn in accordance with relevant legislation, Council policies and strategic objectives.

The service provides professional planning, engineering and compliance expertise to facilitate orderly, sustainable and lawful development, while protecting community amenity, public safety and the City's long-term asset base.

Sub Services

- Statutory Planning
- Development Compliance
- Technical Services

Service Objectives and Outcomes

- Administer statutory planning and development functions in accordance with legislation, regulations, local planning instruments and Council policies
- Support sustainable, well-designed and appropriately serviced development outcomes
- Ensure engineering design and construction of subdivision and development infrastructure meets required standards and protects public assets
- Promote high levels of planning and building compliance through education, advice and early intervention
- Investigate and respond to planning non-compliance in a fair, timely and proportionate manner
- Provide clear, consistent and professional advice to Council, applicants, internal stakeholders and the community
- Continuously improve service delivery, governance, systems and customer experience

- Timely and high-quality assessment of development, subdivision and engineering proposals

Service Users/Customers/Key Stakeholders

- Applicants
- Community Members/Neighbours
- State Government Stakeholders
- Internal teams undertaking development proposals and projects

Strategic Alignment

Strategic Outcome	Strategic Link
Our Places	4A – Plan for growth and sustainable development 4B – Strengthen unique, liveable and adaptive places
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5B – Strengthen engagement, communication and enhance customer experience 5D - Strive for financial sustainability and operational excellence
Our Community	3D - Foster connected, accessible communities and services.
Our Economy	1A - Empower and support local businesses

Statutory Obligations

- Planning and Development Act 2005
- Planning and Development (Local Planning Schemes) Regulations 2015
- Local Planning Strategy
- City of Cockburn Town Planning Scheme 3
- Building Act 2011
- Building Regulations 2012
- Transfer of Land Act 1893
- Liveable Neighbourhoods
- Land Administration Act 1997

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Assessment and determination of development applications	4A – Plan for growth and sustainable development 5A - Facilitate transparent and accountable governance for today and tomorrow
Assessment of subdivision proposals	4A – Plan for growth and sustainable development
Planning review of building permits	4A – Plan for growth and sustainable development
Land administration services	4A – Plan for growth and sustainable development
Provision of planning advice to residents and proponents	5B – Strengthen engagement, communication and enhance customer experience
Civil engineering assessment and approvals	4A – Plan for growth and sustainable development 5A - Facilitate transparent and accountable governance for today and tomorrow
Statutory auditing and reporting	5A - Facilitate transparent and accountable governance for today and tomorrow
Representing the City at the State Administrative Tribunal	5A - Facilitate transparent and accountable governance for today and tomorrow
Community engagement	5B – Strengthen engagement, communication and enhance customer experience
Liquor licensing	5A - Facilitate transparent and accountable governance for today and tomorrow

Planning exemption assessment	4A – Plan for growth and sustainable development
Investigation of alleged breaches to Planning and Building legislation (prosecution if required)	5A - Facilitate transparent and accountable governance for today and tomorrow
Swimming pool barrier inspection and compliance	5A - Facilitate transparent and accountable governance for today and tomorrow
Ongoing review of the local planning framework and formulation of policies	1A - Empower and support local businesses
Representing the City on external bodies for planning related matters	5A - Facilitate transparent and accountable governance for today and tomorrow
Responding to state government planning reforms on behalf of the City	5A - Facilitate transparent and accountable governance for today and tomorrow
Assessment and Approval of Public Open Space (POS) Designs	5A - Facilitate transparent and accountable governance for today and tomorrow
Handover of POS Assets	5A - Facilitate transparent and accountable governance for today and tomorrow

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People and Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 73%) Wellbeing (currently 76%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation

Determination of Planning Applications	% of applications determined within the statutory time frame prescribed by legislation	70% of planning applications determined within the statutory timeframe
Compliance Rectification	% of open compliance cases being actioned within the prescribed time frame	70% of all compliance matters (including pool barriers) being actioned and/or rectified within 60 days of initial notice

Service Delivery Model

- Service is provided in-house. Some engagement of external services may be required from time to time (such as legal services, independent design advice or peer review services).
- Submission of applications are primarily undertaken through online portals

Service Resources – Workforce

Team Numbers (FTE)	21.6
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • 6 Light Vehicles

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 2,279,004	\$ 3,086,121	\$ 1,471,085	\$ 2,278,202
FY26	-\$ 2,010,100	\$ 3,093,079	\$ 1,404,217	\$ 2,487,196
FY25	-\$ 1,508,665	\$ 2,907,829	\$ 1,210,733	\$ 2,609,898
FY24	-\$ 1,645,465	\$ 2,774,406	\$ 1,056,832	\$ 2,185,773



Infrastructure Assets Service

Assets and Projects Business Unit
Infrastructure Services Directorate
2026-2027

Service Purpose

To lead and integrate the City's asset, facility and civil infrastructure services to ensure safe, high-quality, sustainable and data-driven infrastructure that supports community growth, accessibility and long-term service performance.

Service Role & Description

The service delivers its outcomes through three integrated sub-services (Facility Management, Civil Infrastructure, and Strategic Asset Management) which collectively ensure the City's infrastructure is safe, compliant, efficient and aligned with long-term community needs.

Service Objectives and Outcomes

The overall service objective is to plan, deliver and continuously improve the City's asset, facility and civil infrastructure services through integrated lifecycle management, ensuring safe, compliant, sustainable and high-performing infrastructure that supports community growth and organisational objectives.

The anticipated outcomes of this service are a coordinated, data-driven asset service that provides reliable facilities, transport and drainage networks, and long-term capital planning aligned with community needs, statutory requirements and the City's strategic direction.

Sub Services

Facility Management
Civil Infrastructure
Strategic Asset Management

Service Users/Customers/Key Stakeholders

Internal and external users. community members, local businesses, visitors, sporting clubs, Elected Members, state agencies, and internal operational and strategic teams.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Places	4A - Plan for growth and sustainable development. 4B - Strengthen unique, liveable and adaptive places. 4C - Enhance connectivity and mobility through integrated transport networks.
Our Environment	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.
Our Community	3A - Strengthen and facilitate a safe and secure Cockburn. 3D - Foster connected, accessible communities and services.
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence.
Our Economy	1D - Facilitate vibrant, connected commercial hubs and visitor experiences.

Statutory Obligations

- Building Act 2011, Building Regulations 2012, NCC,,
- Electrical & Plumbing Regulations
- Public Health Act
- Disability Access laws
- Main Roads Act, Road Traffic Act,
- Water Services Act
- Environmental Protection Act
- DWER policies
- Austroads standards
- Local Government Act & Financial Management Regulations

Service Outputs

Ongoing programs and activities

The usual business delivery model for both Civil Infrastructure and Facility maintenance teams is planned and organised maintenance and renewals services through development of maintenance works based on condition and performance. There is also a response to unexpected issues that arise due to weather, accidental failures, vandalism/theft and unexpected failure. Ideally, maintenance and renewal expenditure should be on scheduled maintenance primarily with reactive maintenance a smaller portion of the total spend.

Programs and activities	Strategic link
<p>Facility Maintenance - Day-to-day repairs, cleaning, and scheduled maintenance of community buildings.</p> <p>Fire systems, lifts, emergency lighting, accessibility and statutory checks</p> <p>Minor Capital Upgrades and Renewals of Buildings infrastructure considered Low to Medium Risk projects with values typically beneath \$500,000 (HVAC, roofing, accessibility).</p>	<p>4A - Plan for growth and sustainable development.</p> <p>4B - Strengthen unique, liveable and adaptive places.</p> <p>3D - Foster connected, accessible communities and services.</p>
<p>Civil Infrastructure</p> <ul style="list-style-type: none"> • Routine repairs and upkeep of roads, paths, verges and drainage systems. • Road resurfacing, path renewal, kerb replacement and drainage renewals • Small improvements: safety upgrades, kerb works, drainage enhancements. 	<p>4A - Plan for growth and sustainable development.</p> <p>4B - Strengthen unique, liveable and adaptive places.</p> <p>4C - Enhance connectivity and mobility through integrated transport networks.</p>
<p>Strategic Asset Management</p> <ul style="list-style-type: none"> • Develop and update AMPs and long-term renewal forecasts. • Maintain asset registers, valuations, and condition data. • Scheduled inspections of assets to support lifecycle planning and renewal prioritisation. 	<p>4A - Plan for growth and sustainable development.</p> <p>4B - Strengthen unique, liveable and adaptive places.</p> <p>4C - Enhance connectivity and mobility through integrated transport networks.</p>

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 72%) Wellbeing (currently 60%) Progress (currently 63%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Customer Response	Quarterly.	90% of requests responded to within service targets
Delivery Capital Works to Budget	Annual	≥ 95% of planned works delivered and ±5% budget variance
Delivery Operational Works to Budget	Annual	±2% Operational budget variance
Customer Response	Quarterly	90% of civil requests responded to within agreed timeframes
Delivery of Capital Works Budget	Annual	≥ 95% of planned works delivered and ±5% budget variance
Delivery Operational Works to Budget	Annual	±2% Operational budget variance
Accuracy & Integrity of Asset Data	Annual	≥ 90% completion of Asset Data Projects as approved within Operating Budgets.

Service Delivery Model

Facility Management

- Delivered primarily through in-house technical coordination, with the majority of physical works outsourced to contractors.
- A small team of internal tradespeople supports low-complexity, quick-turnaround repairs, reducing reliance on contractors for minor works.
- Specialist trades and compliance services (e.g., fire systems, lifts, HVAC, accessibility) are delivered by external providers under City oversight.
- The City's Signwriters produce in-house signage, supported by external fabricators and suppliers for more complex installations.
- Technical officers provide quality control, contractor management and programming, ensuring outsourced works meet service standards.

Civil Infrastructure

- Delivered through a hybrid model combining internal crews with contracted services.
- In-house crews undertake smaller routine tasks such as minor road repairs, pothole patching, Sweeping, educting and footpath fixes.
- Contractors deliver larger civil works, major resurfacing, large-scale path renewals, complex drainage upgrades, sweeping and educting.
- Technical staff provide on-site oversight, asset inspections and quality assurance, maintaining consistency with engineering standards.

Strategic Asset Management

- Core services are delivered by in-house strategic planners and asset management specialists.
- The team develops Asset Management Plans, lifecycle models, risk profiles, and long-term renewal forecasts, with external experts engaged as needed for niche modelling or valuation support.
- Consultants are used selectively for specialist technical advice, condition assessments, major revaluation programs, or modelling where specialised tools or expertise are required.
- Internal teams rely on asset management staff to provide data governance, system support, service level analysis and long-term planning alignment.
- Delivery model emphasises a centralised planning function supporting the operational Civil and Facilities teams with data, forecasts and investment guidance.

Key processes or workflows.

Whole of Service Context

- Customer request intake, asset data updates, and work order creation are managed through TechnologyOne (T1), but scheduling of work is still performed manually across all sub-services.
- Moving to T1-based scheduling tools will require short to medium-term effort and resources to configure schedules, update asset hierarchies, cleanse data and train staff, but will result in long-term operational benefits, improved transparency and more accurate service planning.
- Manual systems currently require significant administrative time for triage, prioritisation, and coordination across teams; transitioning to automated scheduling will reduce duplication and improve workflow clarity.
- As the City increases its use of CiAnywhere, additional administration and data management resources will be needed to ensure requests, work orders, and asset data are consistently entered, updated and closed out, but will see significant improvement in the clarity, availability and accuracy of that data.

Facility Management

- Customer Request → Manual Scheduling → T1 Work Order Creation → Contractor Dispatch is the primary workflow today.
- Planned maintenance schedules (cleaning, servicing, compliance checks) are currently coordinated manually, with the intention to migrate to CiAnywhere scheduling for better automation.
- Statutory compliance workflows (fire systems, lifts) rely on manual calendar scheduling and contractor reports, with data then recorded into T1.
- Minor capital works are scoped by technical staff and tracked manually before being updated into T1 for record keeping.
- Contractor management, performance tracking and reporting rely on manual oversight supplemented by T1 close-out data.

Civil Infrastructure

- Inspections → Manual Identification of Defects → T1 Work Order Creation → Crew/Contractor Assignment is the dominant workflow.
- Civil maintenance activities (road repairs, path fixes, verge work, pit cleaning) are scheduled manually using team calendars and supervisor coordination.
- Capital renewals and larger works programs are programmed outside of T1, with outcomes later added into the system for asset history.
- The hybrid delivery model (in-house & contractors) requires manual coordination of resources, which will become more efficient when scheduling transitions into CiAnywhere.
- Field data (drainage hotspots, road condition observations) is manually collected and entered into T1, influencing future planning.

Strategic Asset Management

- Asset data management (condition updates, register maintenance, valuations) is a core workflow and feeds into operational T1 work orders and manual maintenance scheduling.
- Renewal forecasting and lifecycle modelling rely on data generated from manual inspections and T1 work history.

- Asset Management Plan development involves integrating customer insights (e.g., Placescore), condition data, and manual service level assessments.
- This sub-service will play a key role in supporting the transition from manual scheduling to T1 scheduling, ensuring data structures, hierarchies and work categories are ready.
- Reporting and governance processes rely on a mix of manual compilation and T1-based data extraction.

Service Resources – Workforce

Team Numbers (FTE) 36.5

Service Resources – Assets

Fleet and Plant Assets

Fleet Descriptor	Civil Infrastructure	Facility Management	Asset
Light Vehicles	8	9	nil
Trucks	12		
Heavy Plant	2	4**	
Minor Plant*	63	4	

*leaf blowers, concrete saws, trailers etc

** stationary generators for building emergency power

Key Assets

- Road and footpath network
- Pipes, pits and sumps within the drainage network
- Several large buildings, multiple centres and the ablution and public facilities

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 869,686	\$ 47,785,972	-\$ 6,359,550	\$ 40,556,737
FY26	-\$ 900,365	\$ 45,676,336	-\$ 5,739,897	\$ 39,036,074
FY25	-\$ 147,717	\$ 44,587,862	-\$ 5,437,780	\$ 39,002,365
FY24	-\$ 185,345	\$ 42,294,488	-\$ 4,052,171	\$ 38,056,974



Strategic Planning Service

Growth & Sustainability Business Unit
Sustainable Development & Safety Directorate

2026-2027

Service Purpose

To Coordinate the City's Growth

Service Role & Description

- Document the longer-term town planning vision for the community of Cockburn, in line with State level guidance and planning needs.
- Maintain a local planning framework that facilitates a high standard of development and considers legislative requirements and desired community outcomes.
- Provide 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.

Sub Services

- Strategic Planning
- Development Contributions
- Cartographic Services

Service Objectives and Outcomes

Maintenance of a modern local planning framework that provides a clear vision for the future of the City and a fit for purpose practical assessment tool for today's development proposals.

Equitably administer a source of developer funding towards the delivery of specific (Minister approved) enabling hard and community infrastructure.

Provision of an up-to-date, readily available source of local planning information, including demographic forecasts and maintaining various town planning related web pages and Geographic Information System modules for the City's online mapping system.

Service Users/Customers/Key Stakeholders

- Internal Teams
- Residents and Businesses
- Landowners and Developers
- State Agencies and Service Authorities

Strategic Alignment

Strategic Outcome	Strategic Link
Our Places	4A - Plan for growth and sustainable development 4B - Strengthen unique, liveable and adaptive places 4C - Enhance connectivity and mobility through integrated transport networks
Our Economy	1B - Facilitate economic growth and employment opportunities
Our Environment	2A - Protect and enhance our natural areas and streetscapes
Our Community	3D - Foster connected, accessible communities and services
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5B - Strengthen engagement, communication and enhance customer experience 5D - Strive for financial sustainability and operational excellence

Statutory Obligations:

- Planning and Development Act (2005)
- Planning and Development Act Regulations (2009)
- Planning and Development (Local Planning Schemes) Regulations (2015)
- Metropolitan Region Scheme
- Planning and Development (Region Planning Schemes) Regulations (2023)
- Hope Valley-Wattleup Redevelopment Act (2000)
- City of Cockburn Local Planning Strategy (2024)
- City of Cockburn Town Planning Scheme No.3

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
<p>Prepare and maintain/update the City's Local Planning Framework including:</p> <ul style="list-style-type: none"> • Local Planning Strategy • Local Planning Scheme • Commercial Strategy • Public Open Space Strategy • Local Heritage Framework • Local Planning Policies (strategic only) 	<p>4A - Plan for growth and sustainable development 1B - Facilitate economic growth and employment opportunities 5A - Facilitate transparent and accountable governance for today and tomorrow</p>
<p>Assess, process and provide formal advice on strategic planning proposals, such as:</p> <ul style="list-style-type: none"> • Region and Local Scheme Amendments • District and Local Structure Plans • Commonwealth and State Initiatives / Policies (relating to land use and development only) • Associated development proposals 	<p>4B - Strengthen unique, liveable and adaptive places 4C - Enhance connectivity and mobility through integrated transport networks 2A - Protect and enhance our natural areas and streetscapes</p>
<p>Establish and administer Development Contribution Plans to ensure equitable contribution towards local government infrastructure, where the cost burden is shared with benefitting parties</p>	<p>5D - Strive for financial sustainability and operational excellence</p>
<p>Ensure the local planning framework considers community aspirations and desired outcomes</p>	<p>3D - Foster connected, accessible communities and services.</p>
<p>Educate and inform customers on strategic planning processes, including those being managed or delivered by other levels of government or the private sector</p>	<p>5B - Strengthen engagement, communication and enhance customer experience</p>
<p>Provide input into and oversee the annual updating of demographic forecasts</p>	<p>4A - Plan for growth and sustainable development</p>

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 80%) Wellbeing (currently 93%) Progress (currently 84%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process – Indexation of developer contribution rates	Publication on City website	Quarterly
Customer – Scheme amendments and structure plans processed within statutory timeframes	Percentage of – as shown in Strategic Planning – Project Sheet	95%

Service Delivery Model

- Primarily Municipally funded.
- Specialised technical expertise is outsourced only where required. Normally limited to Council-led major projects or peer review where independence of expertise is an important factor.
- A small proportion of costs are recouped from application fees for Scheme Amendments and Local Structure Plans.
- The cost associated with managing the City’s Developer Contribution Plans (DCP) including staff, are covered via DCP contributions.

Service Resources – Workforce

Team Numbers (FTE)	10
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • 1 x light fleet vehicle • Profile Id – Demographics Software

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 171,271	\$ 1,614,933	\$ 874,351	\$ 2,318,014
FY26	-\$ 232,898	\$ 1,753,431	\$ 834,528	\$ 2,355,061
FY25	-\$ 240,096	\$ 1,896,192	\$ 1,008,904	\$ 2,665,000
FY24	-\$ 203,200	\$ 1,892,081	\$ 789,015	\$ 2,477,896



Traffic and Major Projects Service

Assets and Projects Business Unit
Infrastructure Directorate

2026-2027

Service Purpose

To plan, design and deliver safe, sustainable and integrated infrastructure and transport solutions that enhance community access, support growth, and ensure high-quality, value-for-money project outcomes for the City of Cockburn.

Service Role & Description

The Traffic and Major Projects Service Area is positioned to provide integrated planning and delivery of the City's transport and infrastructure projects to ensure safe, sustainable, high-quality assets and networks that support community wellbeing and organisational priorities. The service is designed to lead the coordinated planning, design and delivery of capital works, transport networks and infrastructure programs. It ensures projects are strategically aligned, technically sound, environmentally responsible and delivered efficiently, supporting the City's long-term growth, safety, and service outcomes.

Sub Services

- Infrastructure Project Planning
- Project Delivery

Service Objectives and Outcomes

Infrastructure Project Planning

- To plan and prioritise Traffic and Drainage infrastructure using evidence-based analysis, strategic transport oversight and whole-of-organisation capital coordination.
- A safe, efficient and well-planned transport network supported by an investment-ready pipeline of projects and an integrated Forward Capital Works program.

Project Delivery

- To deliver the City’s capital projects safely, efficiently and in line with approved scope, cost, schedule and governance requirements.
- High-quality, compliant infrastructure is delivered with clear reporting to executives and timely updates to project owners, ensuring strong community outcomes.

Service Users/Customers/Key Stakeholders

Executive Leadership Team, internal business units, elected members, community, State and Federal government departments and agencies, WALGA, consultants, contractors, developers, neighbouring local governments, residents and road/transport network users.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Places	4B – Strengthen unique, liveable and adaptive places 4C - Enhance connectivity and mobility through integrated transport networks.
Our Environment	2A - Protect and enhance our natural areas and streetscapes.
Our Community	3B - Promote and support active, healthy lifestyles through recreation and wellness.
Our Governance	5A – Facilitate transparent and accountable governance for today and tomorrow

Statutory Obligations

- Local Government Act 1995
- Work, Health and Safety Act 2020
- Road Traffic laws
- Relevant planning, environmental and heritage legislation

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Delivery of approved 26/27 capital works projects and Corporate Business Plan KPIs	3B. Promote and support active, healthy lifestyles through recreation and wellness.

	4C - Enhance connectivity and mobility through integrated transport networks.
Planning, designing and delivery of major civil projects and planning and design of minor infrastructure projects.	3B. Promote and support active, healthy lifestyles through recreation and wellness. 4B – Strengthen unique, liveable and adaptive places 4C - Enhance connectivity and mobility through integrated transport networks.
Management of State and Federal Government project program grants (MRRG, Black Spot).	5A – Facilitate transparent and accountable governance for today and tomorrow
Manage projects in accordance with the City's Project Management Framework.	5A – Facilitate transparent and accountable governance for today and tomorrow
Preparation of Local Area Traffic Management proposals in accordance with Council policy with funding proposals for consideration of Council.	4C - Enhance connectivity and mobility through integrated transport networks.
Management of customer enquiries relating to transport and traffic	4C - Enhance connectivity and mobility through integrated transport networks.

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 72%) Wellbeing (currently 60%) Progress (currently 63%)
Financial – Delivery of Operational Works to Budget	Annual	+/- 2% Operational Budget variance

Carry Forward Value as a % of Approved Annual Capital Works Program - reduces	Annual	Reduction
Projects delivered to approved scope, cost and schedule	Project completion	> 80%.
Grant submissions and acquittals completed by required deadlines	Monitoring due dates and submissions to State and Federal agencies (MRRG, Black Spot, etc.)	90% of grant submissions and acquittals lodged on time
Timely and accurate responses to customer and Councillor enquiries	CRM System analysis	90% responded within Charter timeframes

Service Delivery Model

- Traffic & Major Projects delivers a hybrid service model: in-house planning and governance, shared procurement with Corporate Services, and contracted design/construction partners, coordinated with State agencies and neighbouring LGAs.
- Workflows through the City's Project Management Framework, from scoped concepts and capital budgeting to procurement, delivery and handover;
- LATM and transport workflows are policy-led and evidence-based, and grants are pursued and acquitted to deadlines.
- Technology underpins delivery: portfolio reporting to track scope/time/cost/risk,
- CRM to meet Customer Service Charter response standards, transport analytics to prioritise treatments, and digital TMP review to keep worksites safe and compliant

Service Resources – Workforce

Team Numbers (FTE)	27.6
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Service Resources – Assets

Key Assets

- Nil

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 2,419,570	-\$ 132,777	\$ 2,286,793
FY26	-\$ 35,000	\$ 3,648,654	-\$ 745,222	\$ 2,868,432
FY25	-\$ 13,210	\$ 2,823,881	-\$ 420,203	\$ 2,390,467
FY24	\$ -	\$ 2,388,724	-\$ 424,455	\$ 1,964,269

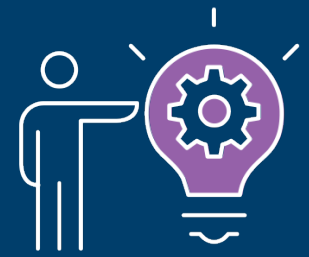


5. Our Governance

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 and communication and enhance customer experience.
- **5C.** Champion strategic partnerships and stakeholder collaboration
- **5D.** Strive for financial sustainability and operational excellence



Business and Spatial Systems

Information Services Business Unit
Corporate and System Services Directorate
2026-2027

Service Purpose

To ensure the City's enterprise systems, spatial information, digital tools, and supporting processes are well-managed, reliable, and strategically aligned to organisational priorities.

Service Role & Description

Business and Spatial Systems enables the business by collaboratively solving problems through process improvement, technology leadership and innovation by:

- Providing stable, secure and fit-for-purpose business systems and spatial technologies that enhance service delivery and organisational productivity.
- Ensuring the City's spatial information is accurate, accessible and supports effective planning, asset management, safety, and operational decision-making.
- Support digital transformation through strategic advice, business improvement initiatives, integration of core systems, and adoption of modern mapping and analytical technologies.

Sub Services

- Business Systems and Digital Applications:
- GIS

Service Objectives and Outcomes

- Improved digital customer experiences through well-designed online mapping, web platforms and streamlined internal processes.
- Enhanced organisational capability, with staff equipped to leverage ERP and spatial technology effectively.
- Future-ready technology environments, including cloud-based systems, AI-enhanced spatial analysis and secure data management.

Service Users/Customers/Key Stakeholders

Business & Spatial Systems primarily supports internal customers, while also enabling indirect benefits to the wider community through the systems and spatial data the organisation relies on. Key stakeholders include all City service units that use the ERP (TechOne); residents; businesses; contractors; State agencies and partners and developers and consultants

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	<p>5A - Facilitate transparent and accountable governance for today and tomorrow</p> <p>5B - Strengthen engagement and communication and enhance customer experience</p> <p>5C - Champion strategic partnerships and stakeholder collaboration</p> <p>5D - Strive for financial sustainability and operational excellence</p>
Our Community	<p>3A - Strengthen and facilitate a safe and secure Cockburn</p> <p>3D - Foster connected, accessible communities and services.</p>

Statutory Obligations:

- Local Government Act 1995 (WA)
- Local Government (Audit) Regulations 1996
- State Records Act 2000 (WA)
- Privacy Act 1988 (Cth) (where applicable)
- Privacy & Responsible Information Sharing Act 2024
- Planning and Development Act 2005 (WA) (system enablement)
- Work Health and Safety Act 2020 (WA) (technology-related risks)

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Corporate business systems administration and support (TechOne & related applications)	5A - Facilitate transparent and accountable governance for today and tomorrow.
Business analysis, process improvement and system optimisation	5A - Facilitate transparent and accountable governance for today and tomorrow.
Application integration and compliance assurance across corporate systems Spatial data management and maintenance of the City's geospatial database	3D - Foster connected, accessible communities and services.
Spatial data management and maintenance of the City's geospatial database	3D - Foster connected, accessible communities and services.
Delivery and maintenance of internal and public mapping platforms (IntraMaps, Cockburn Mapping Hub)	3A Strengthen and facilitate a safe and secure Cockburn
GIS service requests, spatial analysis and technical support	5B Strengthen engagement and communication and enhance customer experience.
Support for mobile and field-based inspection workflows (waste, street trees, graffiti, firebreaks, CoSafe)	3A - Strengthen and facilitate a safe and secure Cockburn 3D - Foster connected, accessible communities and services.
BYDA and spatial referral processing for safe works and contractor coordination	3A - Strengthen and facilitate a safe and secure Cockburn
GIS analytics dashboards and business systems reporting activities	5A - Facilitate transparent and accountable governance for today and tomorrow.

Website and digital service support (corporate CMS and online forms)	5B Strengthen engagement and communication and enhance customer experience.
Staff support, training and capability uplift for use of systems and spatial tools	5D - Strive for financial sustainability and operational excellence

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 71%) Wellbeing (currently 64%) Progress (currently 66%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Customer Timely completion of service requests	SLA reporting through service desk system	80% resolved within SLA timeframes
Process System availability and reliability for key corporate applications	System uptime logs, monitoring tools	High availability (approx. 99%+, excl. planned outages) for City-managed platforms.
Process Accuracy and currency of spatial data	Routine data validation, update audits	Updates completed within 10 business days per spatial schedules
Customer Internal customer satisfaction with Business & Spatial Systems	Annual/periodic satisfaction survey	Maintain or improve satisfaction year-on-year

Service Delivery Model

- Primarily insourced delivery model, with core business systems, spatial data management, GIS operations and application support delivered by internal staff.
- Specialist external vendors engaged as required, particularly for:
 - ERP vendor services (e.g., TechOne, Atturra)

- Specialist GIS technologies (e.g., ESRI, 1Spatial)
- Centralised service support via the Service Desk, ensuring consistent triage, SLA tracking and customer communication.
- Collaborative operating model with other internal service units (Planning, Infrastructure, Waste, Parks, Governance, Finance, CoSafe, Customer Service etc) to embed business systems and GIS into workflows and operational processes.
- Use of modern digital tools and platforms, including:
 - ERP modules and enterprise applications
 - GIS platforms such as IntraMaps, ESRI
 - Mobile applications for field inspections, data capture and service requests
 - Corporate website and digital forms
- Integration-driven approach, ensuring spatial and corporate systems connect seamlessly to support end-to-end processes (e.g., mapping layers feeding planning, asset management, and customer workflows).
- Governed change management practices, including assessment of new application proposals, system upgrades, data governance, and integration reviews.
- Proactive system and data stewardship, including periodic system updates, data validation cycles, monitoring, and continuous improvement.
- Customer-centred service, focusing on responsive support, clear communication, staff enablement, and maintaining high internal satisfaction.
- Scalable service model designed to adapt to future trends such as AI-enhanced spatial analysis, cloud-based ERP evolution, and emerging digital transformation initiatives.

Service Resources – Workforce

Team Numbers (FTE)	16.39
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Service Resources – Assets

Key Assets

- Corporate business systems and ERP platform (TechOne) - finance, HR, assets, property, works, customer workflows, etc.
- Corporate applications and integrated components
- GIS platforms and spatial technology stack, including IntraMaps (internal mapping), ESRI, Mapcontrol accessible map services
- Spatial database infrastructure
- Mobile and field solutions, including data capture, inspection and compliance tools, street trees, graffiti, CoSafe, firebreaks
- IT infrastructure supporting systems
- Digital platforms and online service tools such as City website CMS, public-facing forms, Intranet

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 5,562,506	-\$ 4,974,313	\$ 588,192
FY26	\$ -	\$ 5,391,502	-\$ 4,729,536	\$ 661,966
FY25	\$ -	\$ 4,697,553	-\$ 4,554,389	\$ 143,165
FY24	\$ -	\$ 2,869,068	-\$ 2,749,069	\$ 120,000



Communications and Engagement

People and Organisational Performance Business Unit
Corporate and System Services Directorate
2026-2027

Service Purpose

To inform and engage ratepayers, community members, local businesses, stakeholders and employees and to foster meaningful connections between the community and local government by gathering feedback, sharing information, and empowering residents to shape the future of their city.

Service Role & Description

Communications and Engagement supports the organisation in communicating its activities to stakeholders through the development of communications plans and engagement plan, the creation of associated collateral and the maintenance and management of the City's key communication platforms and channels. This service also manages proactive and reactive media relations and internal communications.

Sub Services

- Media and public relations
- Graphic Design
- Community Engagement
- Marketing and Communications
- Internal Communications
- Website governance

Service Objectives and Outcomes

- Enhance the City's reputation through meaningful, accurate and relevant engagement with stakeholders.
- Promote City services, facilities, events and programs.
- Ensure our people are informed and engaged.

Service Users/Customers/Key Stakeholders

- Employees
- Residents
- Businesses
- Ratepayers
- Visitors

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5B - Strengthen engagement, communications and enhance customer experience

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Producing and implementing communications and marketing plans and activities for City services	5B - Strengthen engagement, communications and enhance customer experience
Managing Instagram, Facebook, LinkedIn and Managing corporate website and continual improvement	5B - Strengthen engagement, communications and enhance customer experience
Managing an internal digital asset management platform	5B - Strengthen engagement, communications and enhance customer experience
Proactive and reactive media and public relations	5B - Strengthen engagement, communications and enhance customer experience
Internal communications – monthly staff newsletter; ELT monthly briefings, Intranet, news stories, staff communications	5B - Strengthen engagement, communications and enhance customer experience
Development of engagement plans and implementing	5B - Strengthen engagement, communications and enhance customer experience
Community Engagement submissions analysis and reporting for internal teams	5B - Strengthen engagement, communications and enhance customer experience

Programs and activities	Strategic link
Feedback published and update provided to community	5B - Strengthen engagement, communications and enhance customer experience
Ensures brand is upheld through adherence to corporate style guides	5B - Strengthen engagement, communications and enhance customer experience
Graphic design service for the organisation	5B - Strengthen engagement, communications and enhance customer experience
On call duties for crisis and incident communications	5B - Strengthen engagement, communications and enhance customer experience
Writing Mayoral speeches	5B - Strengthen engagement, communications and enhance customer experience
Providing updates to third party directories and website	5B - Strengthen engagement, communications and enhance customer experience

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 70 %) Wellbeing (currently 64%) Progress (currently 81 %)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Community engagements go live on time*	Community Engagement project tracker	100%

Measure of Success	Mechanism of Measure	KPI
Engagement plans are developed and endorsed before engagement begins.	Internal project tracking; plan approvals	100% of eligible projects have an engagement plan.
Engagement activities are delivered within agreed timeframes and scope.	Project team feedback; internal reporting.	≥ 90% delivered within agreed timeframe.
Clear and accessible community information is produced for all major projects.	Information meets readability, accessibility and consistency standards.	100% of major projects receive communications support.
Comment on Cockburn platform is maintained and updated for all active engagements.	Platform analytics and audit checks.	Pages live on the date engagement goes live
Data analysis and reporting is completed within agreed timeframes.	Adherence to dates specified and agreed in engagement plan; project team satisfaction surveys.	≥ 90% of reports completed by agreed deadline.
Closing the loop occurs for every completed engagement.		100% of engagements have a published close-the-loop update.
Communications Plans and their outputs are delivered on time	Our project tool Asana	95% of plans are delivered on time
Communications Plans have the right approvals before communications begins	Communication Plan updated	95% have the right approval before communications begin

*subject to no delay by the project owner

Service Delivery Model

The service is predominantly in-house

Minimum six-eight week lead in time to develop a communications plan and all associated collateral, noting some exceptions for statutory matters.

Key processes or workflows.

- Community Engagement Framework
- Community Engagement Internal Journey Map
- Community Engagement Consultant Journey Map
- Media Library user guide

- Crisis and Incident Communications Plan
- Stakeholder /PR event procedure
- Approvals process Media
- Approvals process unique per plan
- Public Notice Communication Advertising Procedure Local Government Act
- Award Procedure Communications
- Corporate Use of Artificial Intelligence – Administration Policy
- Website Management Policy – Administration Policy
- Website Governance Plan
- Website Process Workflow
- Social Media and ECM Guidelines
- Website Editing Guides (various)
- Soundings Magazine Procedure
- Soundings e newsletter procedure
- Social media plan
- Social Media Response Framework
- Social Media approvals process
- Sign ordering procedure
- Speech Procedure
- SMS Procedure
- Billboard booking procedure
- Digital / illuminated signs updating procedure
- Officer on Call Procedure
- Daily news and weekly news summary procedure including media monitoring

Use of technology and digital tools.

- Asana: project management
- Hootsuite: social media management
- Kentico: corporate website CMS
- Social media platforms
- HIVO: Digital Asset Management System – DASH
- Vision 6 email marketing platform
- Global SMS: text marketing platform
- VNNOX: cloud-based digital street sign publishing platform
- Social Pinpoint for Comment on Cockburn hosting
- AI for sourcing information and some editing
- Adobe Creative Suite: design and illustration tools

Service Resources – Workforce

Team Numbers (FTE)	12.8
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Service Resources – Assets

Key Assets

- Website(s) – primary City channel for communication
- Social media scheduling platform (contract - Hootsuite)
- Digital Asset Management System (contract – HIVO)
- Google analytics

- Asana (manage workflow in team)
- Facebook, LinkedIn and Instagram social media sites
- Keepass – password manager
- Funnel back website search
- Intranet
- Vision 6 – enews subscription
- Lucky Orange – track web analytics via heat mapping and recording
- Billboards across the City
- Two cameras, tripods, associated microphones and equipment
- Comment on Cockburn

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 2,865,092	-\$ 2,820,292	\$ 44,800
FY26	\$ -	\$ 1,918,703	-\$ 1,745,482	\$ 173,221
FY25	\$ -	\$ 2,163,302	-\$ 2,143,302	\$ 20,000
FY24	\$ -	\$ 1,981,689	-\$ 1,355,598	\$ 626,091



Governance, Legal and Compliance

Office of the CEO

2026-2027

Service Purpose

Well-governed and on the right side of the law.

Service Role & Description

The governance, legal and compliance team provides confidence to the community and Council that the City acts openly, lawfully, democratically and with integrity.

Sub Services

- Council Meetings and Briefings support
- Elected Members support and enquiries
- Legal
- Governance (including delivery of local government elections)
- Risk
- Internal Audit
- Business Continuity

Service Objectives and Outcomes

- Council meetings and briefings are delivered to a high standard and are compliant and accessible
- Elected Members are supported to fulfil their democratically elected roles
- The community are engaged in Council's decision-making and democratic processes, so they have confidence the City is well governed
- Timely, accurate, and practical legal advice and services enabling the City to operate lawfully and make informed decisions
- Risk management that is integrated into planning and drives business decisions.
- Integrity and internal audit processes provide assurance to Council and the community.
- Business continuity planning and training to prepare the business for incident response.

Service Users/Customers/Key Stakeholders

Council, staff and the community

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow

Statutory Obligations

- Local Government Act 1995;
- Corruption, Crime and Misconduct Act 2003;
- Public Interest Disclosure Act 2003;
- Parliamentary Commissioner Act 1971,
- Privacy and Responsible Information Sharing Act 2024
- Freedom of Information Act 1992.

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Council Meetings and Briefings	5A - Facilitate transparent and accountable governance for today and tomorrow
Elected Member support	5A - Facilitate transparent and accountable governance for today and tomorrow
Legal Services	5A - Facilitate transparent and accountable governance for today and tomorrow
Governance (including delivery of local government elections)	5A - Facilitate transparent and accountable governance for today and tomorrow
Risk	5A - Facilitate transparent and accountable governance for today and tomorrow
Internal Audit	5A - Facilitate transparent and accountable governance for today and tomorrow

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 75%) Wellbeing (currently 66%) Progress (currently 75%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process Council, Committee and Electors Meetings are delivered in accordance with statutory requirements	Compliance with statutory requirements	>90%
Legal spend decrease (excluding on-foot litigation)	Decrease when compared to previous financial year	Legal spend no greater than previous year
Governance	Score for compliance audit return (CAR)	>90%
Delivery of Internal Audit Plan	Completion of all audits scheduled for the year.	100%
Business Continuity	1 business continuity scenario each year	>95%
Customer Customer satisfaction (Elected Members and Staff)	Quarterly survey	>80%

Service Delivery Model

- In-house – Council Meeting support; Elected Members support; Legal (where within expertise/resources of legal team); Governance; Risk; Internal Audit (coordination of audits);

- Suppliers – legal advice and litigation (where outside expertise/resources of legal team); prosecutions (from First Mention onwards); delivery of local government elections; internal audits (audits).

*Service Resources – Workforce

Team Numbers (FTE) 18.2

*Service FTEs presented in this Service Plan include those allocated to Governance, Legal and Compliance, and also incorporate the Office of the CEO, including the Executive Team and Executive Assistants.

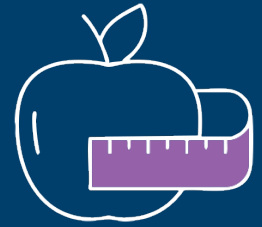
Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • Caseguard – with high spec computer • InfoCouncil • Docs on Tap • Nexlaw

*Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 7,600	\$ 5,833,253	\$ 8,053,329	\$ 13,878,982
FY26	-\$ 989,725	\$ 7,546,301	\$ 7,822,439	\$ 14,379,015
FY25	-\$ 1,653	\$ 4,998,127	\$ 8,020,477	\$ 13,016,951
FY24	-\$ 1,653	\$ 6,709,871	\$ 8,726,304	\$ 15,434,521

*Service costings within this Service Plan include those associated with Governance, Legal and Compliance. They also incorporate the Office of the CEO, including the Executive Team and Executive Assistants.



Health and Building Services

Development and Safety Business Unit
Sustainable Development and Safety Directorate
2026-2027

Service Purpose

A healthy and safe community

Service Role & Description

The Service provides an advisory, monitoring and approval service to the City, residents and external agencies on all public health and building matters. This may include investigative, advisory, and monitoring activities as well as education and preventive health promotion and enforcement activities.

Key stakeholders include Federal, State and local government agencies, private businesses, consultants, community groups, not for profit agencies, general public and internal stakeholders.

Sub Services

- Public Health – Environmental Health and Health Promotion staff
- Building Services – Building Surveyors, administrative and technical officers

Service Objectives and Outcomes

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.

Service Users/Customers/Key Stakeholders

Key stakeholders include Federal, State and local government agencies, private businesses, consultants, community groups, not for profit agencies, general public and internal stakeholders.

Strategic Outcome	Strategic Link
Our Governance	5A – Facilitate transparent and accountable governance for today and tomorrow
Our Places	4B – Strengthen unique, liveable and adaptive places
Our Community	3B - Promote and support active, healthy lifestyles through recreation and wellness

Statutory Obligations:

- Building Act 2011
- Environmental Protection Act 1986;
- Food Act 2008; Health (Miscellaneous Provisions) Act 1911;
- Local Government Act 1995, Public Health Act 2016; and other related legislation.

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Public Health Services <ul style="list-style-type: none"> • assessment of business compliance with legal public health responsibilities • providing advice on the potential public health impacts of development • monitoring of environmental health factors and nuisance conditions 	5A – Facilitate transparent and accountable governance for today and tomorrow 3B - Promote and support active, healthy lifestyles through recreation and wellness
Building Services <ul style="list-style-type: none"> • assess Building Act applications to ensure built form outcomes meet minimum health and safety requirements • make available to property owners records related to their approved built structures 	5A – Facilitate transparent and accountable governance for today and tomorrow 4B – Strengthen unique, liveable and adaptive places
Health Promotion <ul style="list-style-type: none"> • deliver low-cost preventive health and wellbeing programs • engage with the community at events to enable health risks to be identified 	3B - Promote and support active, healthy lifestyles through recreation and wellness

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 73%) Wellbeing (currently 76%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Number of assessments of public health businesses each year	2,000 assessments per year
Process	Percentage of Building Act applications assessed within the statutory timeframes	95% of Building Act applications assessed within the mandatory timeframe

Service Delivery Model

- Public Health and Building Services is primarily insourced.
- Partnerships with Cockburn Integrated Health, and other local health service providers.
- Building Act application assessment is primarily provided via electronic means.
- Public Health service delivery is primarily direct customer contact in person.

Service Resources – Workforce

Team Numbers (FTE)	31.6
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Service Resources – Assets

Key Assets

- 6 x light fleet vehicles
- Dust meter, sound level meters x2, microscope, water sampling kits x2; and assorted sampling equipment, a builder's level, testing and analysis equipment, assorted hand-tools

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 1,667,000	\$ 4,022,007	\$ 2,068,314	\$ 4,423,320
FY26	-\$ 1,434,000	\$ 3,971,377	\$ 2,001,094	\$ 4,538,471
FY25	-\$ 1,428,500	\$ 4,381,794	\$ 1,667,933	\$ 4,200,074
FY24	-\$ 1,263,700	\$ 4,464,254	\$ 1,236,982	\$ 4,078,216



Information, Technology and Customer

Information Services Business Unit Corporate & System Services Directorate

2026-2027

Service Purpose

The purpose of the Information Management, Technology and Customer Experience Service is to deliver integrated, secure, and customer centred information and digital services that enable the City of Cockburn to operate efficiently, transparently, and in alignment with community expectations.

Service Role & Description

The Information Management, Technology and Customer Experience Service brings together Customer Experience, Information Technology, Information Management and Cyber Security to provide a cohesive end-to-end service. It supports high-quality customer interactions, enables safe and reliable digital platforms, and ensures information is created, managed, protected, and retained appropriately.

Sub Services

- Customer Experience (contact centre, front counter, digital enquiries, complaints management)
- Information Management
- Information Technology (infrastructure, systems, IT service desk)
- Cyber Security and Information Security
- Digital Enablement and Continuous Improvement

Service Objectives and Outcomes

This service ensures customers can easily engage with the City, staff are supported by reliable technology, and information assets are managed in accordance with legislative and governance requirements. This service supports efficient, reliable and secure council operations, strong information governance, transparency and legislative compliance and increased digital service uptake and productivity

Service Users/Customers/Key Stakeholders

- Council, Executive Leadership Team, and Elected Members
- All directorates and service areas
- Residents, ratepayers, and community members
- Contractors and service providers
- Technology vendors and managed service partners

- State and Federal Government agencies
- Regulatory bodies and auditors

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5B - Strengthen engagement and communication and enhance customer experience. 5D - Strive for financial sustainability and operational excellence
Our Community	3A - Strengthen and facilitate a safe and secure Cockburn
Our Economy	1B - Empower and support local businesses
Our Places	4B - Strengthen unique, liveable and adaptive places

Statutory Obligations:

- Local Government Act 1995 (WA)
- Local Government (Audit) Regulations 1996
- State Records Act 2000 (WA)
- Privacy Act 1988 (Cth) (where applicable)
- Privacy & Responsible Information Sharing Act 2024
- Planning and Development Act 2005 (WA) (system enablement)
- Work Health and Safety Act 2020 (WA) (technology-related risks)

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Incoming and outgoing mail management	5A - Facilitate transparent and accountable governance for today and tomorrow
ECM system administration, support and training	5A - Facilitate transparent and accountable governance for today and tomorrow

Policy, procedure and Recordkeeping Plan development	5A - Facilitate transparent and accountable governance for today and tomorrow
Records and information management governance, advice, education and business process improvement	5A - Facilitate transparent and accountable governance for today and tomorrow
Archives and disposal management	5A - Facilitate transparent and accountable governance for today and tomorrow
Information management service desk (helpdesk) and support	5B - Strengthen engagement, communication and enhance customer experience
Coordination of Legal Deposit, including the annual review of publications list and procedure	5A - Facilitate transparent and accountable governance for today and tomorrow
Daily management of inbound calls, face to face interactions, emails and customer requests.	5B - Strengthen engagement, communication and enhance customer experience
Lodgement and tracking of service requests in corporate systems.	5B - Strengthen engagement, communication and enhance customer experience
Customer follow-up and communication.	5B - Strengthen engagement, communication and enhance customer experience
Quality assurance and coaching.	5B - Strengthen engagement, communication and enhance customer experience
Collaboration with service areas to resolve customer issues.	5D - Strive for financial sustainability and operational excellence

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 71%) Wellbeing (currently 64%) Progress (currently 66%)

Financial	YTD Actual vs Budget; Cost Reporting	±2% Operating Result vs Budget; no increase in cost per service transaction
Technology & Service Delivery	System Availability Monitoring; Service Desk Reports	≥99.9% availability of critical systems; ≥90% service requests resolved within SLA; ≥70% first-contact resolution
Cyber Security & Risk	Security Incident Reports; Annual Risk Assessment; Patch Management	≥95% of critical patches applied within 30 days

Service Delivery Model

Information Management:

- Majority of services are delivered in-house
- Archive storage, daily mail & inter-office courier runs, and confidential destruction bins are provided by contracted external service providers

Information Technology:

- Core ICT services are delivered in-house, including service desk, systems administration, infrastructure, and cyber security
- Specialist services (e.g. managed services, penetration testing, infrastructure projects) are delivered through contracted vendors and partners

Customer Experience:

- Customer service operations are delivered primarily in-house across contact centre, front counter, and digital channels
- After-hours or overflow services may be supported through contracted providers where required

Key processes or workflows.

Use of technology and digital tools.

Information Management:

- TechnologyOne ECM is used to store, distribute, and manage the City's records
- ECM Business Process Automation (BPA) is used to automate document workflows
- Trapeze Capture XML scanning software and Adobe Pro are used to digitise paper records

Information Technology:

- ICT service management tools are used to log, prioritise, and resolve incidents and service requests
- Enterprise infrastructure, network, and cloud platforms support secure and resilient operations
- Cyber security tools are used for monitoring, access control, threat detection, and incident response

- Backup, disaster recovery, and business continuity systems protect critical information and services

Customer Experience:

- Customer request and complaint management systems are used to log, track, and report customer interactions
- Telephony and digital contact platforms support phone, email, and online enquiries
- Knowledge bases and standard operating procedures are used to ensure consistent and accurate responses
- Reporting and analytics tools are used to monitor demand, performance, and customer satisfaction
- Digital forms and self-service channels are used to reduce customer effort and improve accessibility

Service Resources – Workforce

Team Numbers (FTE)	30.73
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • IT Network , Server and UPS infrastructure and supporting systems • 1 x light vehicle

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 9,017,313	-\$ 9,017,313	\$ -
FY26	\$ -	\$ 8,651,587	-\$ 8,581,264	\$ 70,323
FY25	\$ -	\$ 7,779,052	-\$ 7,180,233	\$ 598,821
FY24	\$ -	\$ 8,425,090	-\$ 7,862,984	\$ 562,106



Organisational Capability and Performance

People and Organisational Performance Business Unit Corporate and System Services Directorate

2026-2027

Service Purpose

This service's purpose is to strengthen the organisation's ability to deliver high-quality services to the community by building capability, driving and reporting on organisational performance, and enabling effective decision-making.

Service Role & Description

This Service unit works across the City to plan, measure and report on organisational performance, compiling documents including the Corporate Business Plan, Strategic Community Plan and is responsible for mandated Annual Reporting. The Service unit builds organisational culture and leadership capability, coordinates training and performance appraisals and includes the Project Management Office which is responsible for project governance.

Sub Services

- Business Planning
- Culture and Employee Engagement
- Organisational Development
- Project Management Office

Service Objectives and Outcomes

The role of this service is to lead the delivery of business planning, performance reporting, organisational development and project governance. Each sub services contributes to this vision, with Business Planning, Project Management Office and Risk guiding the governance frameworks and the Culture and Organisational Development sub services leading the ongoing development and engagement of team members that deliver our other services.

Service Users/Customers/Key Stakeholders

Internal stakeholders include employees, Senior leadership team; Community engagement; Projects, Council; Department of Local Government, Industry Regulation and Safety. Registered Training Organisations.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5D. Strive for financial sustainability and operational excellence 5A. Facilitate transparent and accountable governance for today and tomorrow 5B. Strengthen engagement, communication and enhance customer experience

Statutory Obligations

Local Government Act 1995

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Performance planning, goals and appraisals	5D - Strive for financial sustainability and operational excellence
Training and development	5D - Strive for financial sustainability and operational excellence
Employee engagement - Reward and Recognition eco-system; Hearts and Minds program.	5D - Strive for financial sustainability and operational excellence
Culture and Values – implemented through Codes of Conduct, the Diversity and Inclusion plan and other cultural keystones.	5D - Strive for financial sustainability and operational excellence
Trainees, apprentices and graduates – administer the contracts and claims; support the candidates and the leaders throughout to support them to completion; monitor progress.	5D - Strive for financial sustainability and operational excellence
Leadership Capability – Senior Leadership Team forums; Leadership Capability program; Emerging Leader program.	5D - Strive for financial sustainability and operational excellence

Strategic community and corporate business planning	5A - Facilitate transparent and accountable governance for today and tomorrow 5D - Strive for financial sustainability and operational excellence
Quarterly and Annual Reporting	5A - Facilitate transparent and accountable governance for today and tomorrow 5D - Strive for financial sustainability and operational excellence
Project Management Office governance and reporting	5A - Facilitate transparent and accountable governance for today and tomorrow 5D - Strive for financial sustainability and operational excellence

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 70%) Wellbeing (currently 64%) Progress (currently 81%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Planning calendar event completion	Completion of key planning deliverables by due date – 95% completion rate.
Process	Completion of performance plans and appraisals	95% completion rate by November 30 th 2026.
Customer	Participation in business planning workshops	90% participation rate of Senior Leaders and Service Managers in context setting, budgeting and service planning workshops

Customer	Annual engagement survey	Ongoing training and development of staff satisfaction rating of +75% (baseline 60%)
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Service Delivery Model

- In-house delivery

Service Resources – Workforce

Team Numbers (FTE)	7.4
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • CiAnywhere Performance Planning and Appraisals system module • X-ref Survey platform

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 1,547,595	-\$ 1,547,595	\$ -
FY26	\$ 3,495	\$ 1,272,650	-\$ 1,438,005	-\$ 168,850
FY25	\$ -	\$ 1,755,368	-\$ 2,348,369	-\$ 593,001
FY24	\$ -	\$ 1,704,985	-\$ 304,024	\$ 1,400,961



People Experience

People and Organisational Performance Business Unit
Corporate and System Services Directorate

2026-2027

Service Purpose

We support our people with safe, fair, reliable and compliant WHS, HR and Payroll services.

Service Role and Description

The People Experience Service Unit delivers integrated Recruitment, HR, Work Health and Safety (WHS) and Payroll services to the City of Cockburn. We make sure these are compliant and delivered in a timely, professional way to mitigate risk for the City.

Sub Services

- Recruitment
- Payroll
- Human Resources
- Work health, safety and wellbeing

Service Objectives and Outcomes

The People Experience Service Unit objectives are to ensure the City has the right mix of people and supporting systems to successfully deliver on its plans to meet Community requirements.

Service Users/Customers/Key Stakeholders

The People Experience Service Unit provide services to internal stakeholders at the City including employees and People Leaders. External stakeholders include service providers – contractors, volunteers, Local Government network, WALGA, LGIS; External agencies – WorkSafe WA, Industrial Relations Commission, WorkCover, unions, Government agencies and Community – candidates, job fairs, supported wage, secondary and tertiary education providers forums etc.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5D - Strive for financial sustainability and operational excellence 5C - Champion strategic partnerships and stakeholder collaboration
Our Economy	1B - Facilitate economic growth and employment opportunities

Statutory Obligations

- Work Health and Safety Act 2020 (WA)
- Corruption, Crime and Misconduct Act 2003 (WA)
- Public Interest Disclosure Act 2003 (WA)
- Industrial Relations Act 1979 (WA)
- Work Health and Safety Act 2020 (WA)
- Local Government Act 1995 (WA)
- Local Government (Long Service Leave) Regulations 2024 (WA)
- Minimum Conditions of Employment Act 1993 (WA)
- Workers Compensation and Injury Management Act 2023 (WA)
- Equal Opportunity Act 1984 (WA)
- Provisions of the Fair Work Act 2009 (Cth) and Fair Work Regulations 2009 (Cth) that apply to Western Australian local government employers

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
End to end recruitment services for permanent and casual employees	1B - Facilitate economic growth and employment opportunities 5A - Facilitate transparent and accountable governance for today and tomorrow
Support with onboarding of City volunteers	5D - Strive for financial sustainability and operational excellence
Payroll services to permanent and casual employees	5D - Strive for financial sustainability and operational excellence

Employee relations, Industrial Agreement negotiation, interpretation and application; responses, representation, risk minimisation	1B - Facilitate economic growth and employment opportunities 5D - Strive for financial sustainability and operational excellence
Policies, procedures, guidelines, frameworks	5A. Facilitate transparent and accountable governance for today and tomorrow
Employee benefits administration	5C. Champion strategic partnerships and stakeholder collaboration
Workforce planning – organisational structure maintenance, position descriptions, role classification/review	5A. Facilitate transparent and accountable governance for today and tomorrow
Performance management including performance improvement, triage, investigations and outcomes	5C. Champion strategic partnerships and stakeholder collaboration
People leader support and coaching	5A. Facilitate transparent and accountable governance for today and tomorrow

Service Standards and Levels

Service delivery is guided by the requirements of the City of Cockburn Industrial Agreement 2025, applicable legislative obligations and internal service level agreements for the provision of services to meet City Plan commitments.

Measure of Success	Mechanism of Measure	KPI
People and Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 70%) Wellbeing (currently 64%) Progress (currently 81%)
	Completion noted within TechnologyOne plans and reporting	At least 80% of planned learning and professional development actions for Service Unit employees are completed by end of financial year.
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 10% Operating Result, excluding Depreciation and Amortisation

Work Health, Safety and Wellbeing	Psychosocial risk assessment completed within BeSafe	Complete one psychosocial risk assessment for Service Unit per financial year
Process	WHS/HR (Advisors/BPs) engagement schedule	WHS/HR (Advisors/BPs) proactively meet at least monthly with their designated Service Units
	BigRedSky reporting dashboard	At least 95% of contracts of employment are issued within three business days of the approval being granted or the recruitment process being finalised
	Employee benefits program is launched	Implementation of employee benefits program by 31 Dec 2026
Customer	Number of Employee Consultative Group meetings held	At least two Employee Consultative Group meetings held annually
	Number of Work Health and Safety Committee Group meetings held	At least four Work Health and Safety Committee meetings held annually
	Employee Wellbeing Expo held	Complete one Wellbeing Expo for employees within financial year

Service Delivery Model

Service delivery is primarily in-house with assistance from speciality providers, consultants, WALGA and collaboration with other local governments, as required.

Service Resources – Workforce

Team Numbers (FTE)	19.84
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Service Resources – Assets

Key Assets

Software

- CiAnywhere TechnologyOne
- BigRedSky
- BeSafe (Skefto)
- EmpLive

- LinkSafe
- Solv
- Safety Culture

Vehicles

- Service Lead Work Health and Safety
- Work Health and Safety pool vehicle

IT Equipment

- 5 x tablets for workplace inspections etc.

Other Equipment

- 3 x Breathalyser units for alcohol testing
- Oral fluid drug testing kits
- 11 x LinkSafe contractor/visitor sign in kiosks with iPads and label printers.

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 300,000	\$ 4,550,865	-\$ 4,250,865	\$ -
FY26	-\$ 170,000	\$ 4,688,803	-\$ 4,275,755	\$ 243,049
FY25	-\$ 107,000	\$ 4,200,255	-\$ 3,650,548	\$ 442,707
FY24	-\$ 297,000	\$ 4,002,481	-\$ 3,295,871	\$ 409,610



Procurement and Contracts Service

Financial Services Business Unit
Corporate and Systems Services Directorate
2026-2027

Service Purpose

Deliver effective and accountable procurement and contract management that achieves value for money, complies with statutory requirements, supports sustainable practices, manages risk, and reflects the City's community priorities.

Service Role & Description

This Service is responsible for leading and manage all procurement and contract activities to ensure compliance with legislation, policy, and best practice, developing and maintaining robust procurement systems, procedures, and documentation, including tendering and contract management.

Sub Services

- Strategic procurement planning
- Tender management
- Contract administration
- Supplier management

Service Objectives and Outcomes

- Ensure all procurement activities are compliant, transparent, and deliver best value.
- Develop and implement systems that mitigate risk and support continuous improvement.
- Achieve operational efficiency in purchasing and contract management.
- Support the City's strategic objectives through effective procurement practices.

Service Users/Customers/Key Stakeholders

City employees; Executive Leadership, Suppliers & Contractors; Local and social businesses/enterprises

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow 5C - Champion strategic partnerships and stakeholder collaboration 5D - Strive for financial sustainability and operational excellence

Statutory Obligations

Local Government (Functions and General) Regulations 1996

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Develop procurement strategies and guides business units on market engagement to ensure compliance and alignment with organisation priorities.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence
Manages the full tender lifecycle to ensure probity, fairness, and transparency in all procurement processes.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence
Facilitates evaluation panels and prepares accurate recommendation reports to support informed Executive and Council decisions.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence
Drafts and finalises contracts using standard templates, resolves departures, and coordinates award communications.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence

Ensures legislative compliance, maintains procurement registers, and manages procurement-related risks.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence
Develop and deliver procurement training educational initiatives in procurement practices, contract systems, eProcurement and tendering to enhance internal stakeholder knowledge and organisational capability.	5C - Champion strategic partnerships and stakeholder collaboration
Manages the supplier onboarding process by validating justification requests, assessing risk and required documentation, and ensuring new suppliers meet compliance, insurance and procurement requirements before being approved for use.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence
Manages purchase card use by ensuring authorised cardholders follow policy requirements, reconcile transactions with supporting documentation, and use cards only for low-risk, low-value purchases in compliance with procurement and financial controls.	5A - Facilitate transparent and accountable governance for today and tomorrow. 5D - Strive for financial sustainability and operational excellence

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 74%) Wellbeing (currently 64%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation

Timely execution of contracts	Contract Management Module (CMM) tracking	70 contracts executed per year
Local economic participation	Monthly Procurement Reporting	20% local spend per month
Procurement compliance	Monthly Procurement Compliance Reporting	97% compliance with Procurement Policy

Service Delivery Model

- In house service
- Technology One and other digital tools for procurement and contract management.
- Automated purchasing workflow via CiAnywhere
- All other services and tasks are manual

Service Resources – Workforce

Team Numbers (FTE)	8
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • 360 – Simplylogical tender/ sourcing platform • CiA – Procurement and contracts

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	\$ -	\$ 1,652,493	-\$ 1,652,493	\$ -
FY26	\$ -	\$ 1,307,904	-\$ 1,215,832	\$ 92,073
FY25	\$ -	\$ 1,087,480	-\$ 1,061,672	\$ 25,809
FY24	\$ -	\$ 1,032,909	-\$ 1,032,909	\$ -



Property Services Service

**Finance Business Unit
Corporate and System Services Directorate
2026-2027**

Service Purpose

Property Services provides strategic oversight of the City of Cockburn's property portfolio, encompassing leasing, land acquisitions and disposals, and the Naval Base Shacks site.

Service Role & Description

The service is designed to maximise financial return, effectively manage leases and licences and manage the City's property portfolio compliantly. This Service unit provides broad land administration advice and support to both internal and external customers, negotiates and administers land acquisitions for public infrastructure projects and manages road and public access way closures.

Sub Services

- Community leasing, shared use agreements, and Naval Base Shacks
- Commercial leasing
- Associated matters including geographic naming, portable vendors, public accessways, and coordinating management orders
- Land assembly including coordinating and securing multiple land parcels, due diligence, and sequencing to support City projects
- Land / property acquisitions and disposals.

Service Objectives and Outcomes

The service balances community needs with commercial opportunities, while ensuring compliance, mitigating risks, promoting sustainability, and maximising the portfolio's financial performance.

Service Users/Customers/Key Stakeholders

Key internal stakeholders include the service units of Infrastructure Assets, Projects, Planning, Sustainability, Parks, Environmental Health, CoSafe, and Financial Services. Key external stakeholders including WA Department of Planning, Lands, and Heritage, Department of Education, Landgate, various other local governments, consultants, portable vendors, and leaseholders.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5A – Facilitate transparent and accountable governance for today and tomorrow 5C - Champion strategic partnerships and stakeholder collaboration
Our Economy	1A - Empower and support local businesses. 1D - Facilitate vibrant, connected commercial hubs and visitor experiences
Our Places	4B - Strengthen unique, liveable and adaptive places

Statutory Obligations

- Local Government Act 1995 (WA)
- Land Administration Act 1997 (WA)
- Commercial Tenancy Agreements Act 1985 (WA)

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Effective management of consultants	5A – Facilitate transparent and accountable governance for today and tomorrow
Land management including assembly, acquisition, resumption, disposal, road and public accessway closures, geographical naming	4B - Strengthen unique, liveable and adaptive places
Lease / licence management including commercial tenants, community tenants, and shared use agreements	5A – Facilitate transparent and accountable governance for today and tomorrow 5C - Champion strategic partnerships and stakeholder collaboration
Management of the Naval Base Shacks site	5A – Facilitate transparent and accountable governance for today and tomorrow

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase on each of the three key areas: Engagement (currently 74%) Wellbeing (currently 64%) Progress (currently 74%)
Financial	Year-to-Date (YTD) Actual versus YTD Amended Budget	+/- 2% Operating Result, excluding Depreciation and Amortisation
Process	Tenancy occupancy	Above 95% for available buildings
Customer	Responses to Naval Base Shacks enquiries	Within 5 business days

Service Delivery Model

The service is delivered in-house with use of specialised consultants where required, most commonly: legal, town planning, and facilities management. The team utilises specialised resources including property ownership databases, industry news subscriptions, and geographic mapping tools.

Service Resources – Workforce

Team Numbers (FTE)	4
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Service Resources – Assets

Key Assets
<ul style="list-style-type: none"> • Techone CiA Property & Rating • Cockburn Integrated Health Building (Council owned asset managed by Property Services) • Numerous buildings • Freehold land parcels • Land under Management Orders • Naval Base Shacks site.

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 4,361,056	\$ 1,390,313	\$ 2,967,264	-\$ 3,478
FY26	-\$ 4,546,603	\$ 1,688,790	\$ 2,268,767	-\$ 589,046
FY25	-\$ 4,598,984	\$ 1,807,202	\$ 2,150,432	-\$ 641,350
FY24	-\$ 3,994,568	\$ 1,912,671	\$ 1,309,913	-\$ 771,984



Strategic Finance Service Plan

Finance Business Unit
Corporate and System Services Directorate
2026-2027

Service Purpose

To enable a financially strong and transparent city by delivering integrated financial management and customer service that fosters trust, efficiency, and informed decision-making.

Service Role & Description

This Service Unit is responsible for maintaining robust financial systems and controls and the management of the City's financial services and property rate valuations

Sub Services

- Budgeting
- Financial Accounting
- Financial Reporting
- Rating Activities
- Revenue and Debt Management
- Electoral Roll Maintenance

Service Objectives and Outcomes

- Timely and unqualified audited financial statements, meeting all statutory and audit requirements.
- Budgets and actual financial performance maintained within Long Term Financial Plan (LTFP) parameters.
- Effective revenue, rates, and debt recovery management, supporting cash flow and financial sustainability.
- Accurate and complete maintenance of non-financial asset registers, supporting reporting, planning, and compliance.

Service Users/Customers/Key Stakeholders

Internal Customers; Elected Members; Ratepayers; Community and Resident Groups; Landgate Valuation Services; External Auditors; State Government Agencies; Financial Institutions, Insurers, and Suppliers.

Strategic Alignment

Strategic Outcome	Strategic Link
Our Governance	5D - Strive for financial sustainability and operational excellence
Our Governance	5A - Facilitate transparent and accountable governance for today and tomorrow
Our Economy	1B - Facilitate economic growth and employment opportunities

Statutory Obligations

- Australian Accounting Standards
- Audit Act 2006 (WA) and requirements of the Office of the Auditor General
- Local Government Act 1995 (WA)
- Local Government (Financial Management) Regulations 1996
- Valuation of Land Act 1978 (WA)
- Rates and Charges (Rebates and Deferments) Act 1992 (WA)

Service Outputs

Ongoing programs and activities

Programs and activities	Strategic link
Annual Budget Development & Monitoring – delivering the Annual Budget, mid-year review, quarterly performance analysis, and ongoing monitoring of actuals vs amended budget.	5D - Strive for financial sustainability and operational excellence
Financial Accounting & Transaction Management – maintaining robust financial systems, performing reconciliations, managing journals, treasury, trust, and compliance tasks.	5A - Facilitate transparent and accountable governance for today and tomorrow

Statutory & Management Reporting – producing monthly financial reports, dashboards, audit papers, annual financial statements, and compliance returns.	5A - Facilitate transparent and accountable governance for today and tomorrow
Rating & Revenue Operations – administering rates, levies, valuations, instalments, debt recovery, invoicing of fees and charges, and customer support.	5D - Strive for financial sustainability and operational excellence
Asset Accounting & Register Maintenance – maintaining non-financial asset registers, valuations, depreciation, capitalisation, and asset reporting.	5D - Strive for financial sustainability and operational excellence
Internal & External Audit Coordination – preparing audit schedules, responding to findings, implementing recommendations, and improving financial controls.	5D - Strive for financial sustainability and operational excellence
Customer Service & Financial Advice – providing financial guidance to Business Units, responding to enquiries, supporting decision making, and ensuring consistent customer experiences.	5A - Facilitate transparent and accountable governance for today and tomorrow
Electoral Roll Maintenance – maintaining the accuracy and completeness of the roll in line with statutory requirements.	5A - Facilitate transparent and accountable governance for today and tomorrow

Service Standards and Levels

Measure of Success	Mechanism of Measure	KPI
People & Culture	Annual Engagement Survey	Attain a positive increase in Engagement, Wellbeing, and Progress scores (baseline: Engagement 74%, Wellbeing 64%, Progress 74%)
Financial Management Accuracy	YTD Actual vs YTD Amended Budget	Operating Result variance maintained within +/- 2%, excluding Depreciation and Amortisation

Budget Delivery Timeliness	Annual Budget statutory timelines	Draft Annual Budget delivered to ELT and Council within required statutory and IPR Framework timeframes
Monthly Financial Reporting	Report publication dates	Monthly financial reports issued within 10 working days of month-end; dashboards updated within set reporting cycle
Audit Preparedness and Compliance	OAG audit findings; internal audit reports	Unqualified annual financial audit; 100% of audit actions completed by agreed timeframes
Transaction Processing Timeliness	Reconciliation schedules; internal controls	Core reconciliations (bank, payroll, rates, general ledger) completed within 5–10 working days of month-end
Customer Service Responsiveness	Customer requests / emails; internal BU feedback	90% of financial advice and customer enquiries responded to within 3 working days
Rates and Revenue Processing	Rates billing cycle; payment and instalment processing	Annual rates issued by statutory due date; 95% of instalment and direct debit queries resolved within 5 working days
Debt Recovery Management	Aged debt reports; collection cycle	Reduction in outstanding sundry debtors in 90+ day category by 10% year-on-year
Asset Register Compliance	Capital project close-out; asset valuation cycle	Asset capitalisation completed within 30 days of project handover; asset revaluations completed in line with required cycles

Service Delivery Model

The Strategic Finance Service is delivered through an integrated, in-house model that combines specialist financial expertise, governance oversight, and customer-focused support to ensure the City's financial sustainability and operational excellence.

Key Processes and Workflows

- Annual Budget Cycle – development, consultation, review, adoption, and ongoing budget monitoring aligned with the Long-Term Financial Plan and Corporate Business Plan.-Term Financial Plan and Corporate Business Plan.
- Month end and Yearend Financial Processes – reconciliations, accruals, journals, asset transactions, reporting, and audit preparation.-end and Year-end Financial Processes – reconciliations, accruals, journals, asset transactions, reporting, and audit preparation.
- Rates and Revenue Operations – annual rating cycle, instalment management, debt recovery, valuation updates, and customer support workflows.
- Financial Reporting Framework – monthly reports, statutory financial statements, audit file preparation, and compliance returns.
- Audit and Governance Oversight – proactive coordination of internal and external audits, implementation of recommendations, and continuous improvement of financial controls.

Use of Technology and Digital Tools

- TechnologyOne (Ci Property / CiA Financials) for core financial transactions (including debtors, creditors and rates), reporting, reconciliations, general ledger management, asset accounting, and budgeting functions.
- Electronic document management (ECM) for secure storage of financial records, audit documentation, and statutory reports.
- Digital engagement channels such as online payment portals, eProperty, rates e-notices (e-rates), and digital forms to streamline customer interactions and enhance service accessibility.
- Data and system integrations between rates, property, and financial modules to ensure accuracy, data consistency, and reduced manual intervention across financial processes.

Service Resources – Workforce

Team Numbers (FTE)	23.5
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Service Resources – Assets

Key Assets

- TechnologyOne (Ci & CiA)
- ECM for workflows (BPA's) and secure storage of financial records, audit documentation, correspondence and statutory reports.
- eProperty platform supporting digital payments, e-rates, and online rates forms (Smart Rates).
- Financial reporting tools including CiA dashboards and XLOne.
- Specialised valuation and rating data sources (ie Landgate valuation datasets - Valsys).

- Rates Modelling Tools (currently IBIS) – supporting valuation analysis, scenario modelling, and annual rates modelling.
- Moore Budgeting and Financial Reporting Models – specialist external tools used to support annual statutory budget preparation, and financial reports.
- Banking Platforms
- AP Essentials (Accounts Payable Tools)

Service Resources – Financials

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost
FY27	-\$ 171,520,315	\$ 6,680,024	-\$ 6,306,780	-\$ 171,147,071
FY26	-\$ 162,349,097	\$ 7,127,600	-\$ 6,445,010	-\$ 161,666,507
FY25	-\$ 160,242,714	\$ 11,586,517	-\$ 5,678,088	-\$ 154,334,285
FY24	-\$ 139,744,539	\$ 6,483,479	-\$ 5,034,311	-\$ 138,295,370



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