



# Organisational Purpose, Objectives and KPIs by Division FY23

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# Purpose of our Organisational Divisions



## Office of the CEO

*A Council and organisation that is empowered and supported to be the best they can be.*

- Executive Committee
- Executive Administration Services
- Elected Member Support

## Governance and Strategy

*Holds the organisation and the Council to account to the Vision and statutory obligations.*

- Legal and Compliance
- Strategy and Integrated Planning
- Civic Services

## People Experience and Transformation

*Unlocks the potential of our people.*

- People Experience
- Transformation, Innovation and Culture
- Workplace Health & Safety

## Corporate Affairs

*Creates our social licence to operate.*

- Advocacy and Engagement
- Communications and Marketing
- Customer Experience
- Business and Economic Development

## Finance

*Enables the organisation through business agility.*

- Finance
- Information and Technology
- Procurement

## Operations

*Delivers amenity of great pride.*

- Operations and Maintenance
- Projects Services
- Property and Assets

## Built and Natural Environment

*Creating the best place to be.*

- Development Assessment and Compliance
- Planning
- Sustainability and Environment

## Community Services

*Enhances inclusive community connections and wellbeing.*

- Library and Cultural Services
- Recreation Infrastructure and Services
- Community Safety and Ranger Services
- Community Development and Services

# Office of the CEO

Service Units	Purpose	Objectives	KPI
<b>Office of the CEO (Tony Brun)</b>	A Council and organisation that is empowered and supported to be the best they can be.	<ol style="list-style-type: none"> <li>1. Having a compliant and strategy led organisation</li> <li>2. Employing the right people, who are empowered to deliver results</li> <li>3. Having the strong brand and reputation in the community, with government and stakeholders</li> <li>4. Having the finances and systems in place to enable an effective organisation</li> <li>5. Supporting the vision [the Best Place to Be] by having a quality built and natural environment</li> <li>6. Enabling the vision [the Best Place to Be] by providing leading community services</li> <li>7. Delivering the capital plan and maintaining existing assets to the highest standard</li> </ol>	Corporate KPI's Delivery of the Corporate Business Plan Delivery of the City Budget. Compliance to legislation
<b>Elected Council (Mayor &amp; Councillors)</b>	A well governed Local Government.	<ol style="list-style-type: none"> <li>1. Effective representation of the community and electors</li> <li>2. Set budgets and appropriations</li> <li>3. Set local laws and policies</li> <li>4. Determine and review levels of service</li> <li>5. Oversee the delegations and operations of the City of Cockburn</li> <li>6. Apply executive functions (through majority resolutions of the Council) in line with the Local Government Act</li> <li>7. Apply the City's quasi-judicial function (through majority resolutions of the Council) in planning matters</li> </ol>	Determined by Council.
<b>Executive Group (Tony Brun)</b>	A leading efficiently led Local Government.	<ol style="list-style-type: none"> <li>1. To lead and inspire a supportive organisational culture (where our people collaborate, communicate and challenge each other to achieve the best outcomes)</li> <li>2. To facilitate and support the effective functioning of the elected Council.</li> </ol>	KPI - Corporate KPIs Measure - List of Corporate KPIs: <a href="#">12 May 2022 - Ordinary Council Meeting Minutes - Item 18.2</a>
<b>Executive Support Group (Alina McGlenchy)</b>	An efficiently supported organisation.	<ol style="list-style-type: none"> <li>1. Efficient, effective and reliable administrative support to the CEO and members of the Executive</li> <li>2. An integrated and coordinated approach to administration services and support across the organisation</li> <li>3. Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members.</li> </ol>	KPI - Action being taken on an Executive's incoming tasks within one business day Measure - 100%.

# Governance and Strategy Division

Service Units	Purpose	Objectives	KPI
<b>Governance &amp; Strategy (Emma Milne)</b>	Holds the organisation and the Council to account to our Vision and statutory obligations.	<ol style="list-style-type: none"> <li>1. Champion the vision by prioritising decisions that enable the achievement of the vision.</li> <li>2. Implement a practical Strategic Framework</li> <li>3. Enhance projects and activities through compliance and legal advice.</li> <li>4. Support the vision through the provision of quality civic events.</li> </ol>	KPI - Review of Strategic Framework; Measure - Q4 KPI - Develop and implement in-house legal framework; Measure - Q3 2023 KPI - Number of attendees at Civic Events; Measure - 900FTE.
<b>Strategy &amp; Integrated Planning (Jane Downsborough)</b>	A clear vision with reportable and deliverable milestones.	<ol style="list-style-type: none"> <li>1. Deliver the Strategic Community Plan</li> <li>2. Deliver the Corporate Business Plan</li> <li>3. Deliver the Service Plans</li> <li>4. Deliver the Project Plans</li> <li>5. Ensure Key Performance Indicator reporting</li> <li>6. Consolidation of Informing Strategies</li> <li>7. Ongoing development of business intelligence reporting tools</li> <li>8. Research and analysis of trends and emerging industry issues.</li> </ol>	KPI - Review of Strategic Framework Measure – Q4.
<b>Legal &amp; Compliance (Michelle Todd)</b>	The City of Cockburn on the right side of the law.	<ol style="list-style-type: none"> <li>1. Deliver an in-house legal consultancy service</li> <li>2. Provide governance and compliance frameworks for staff and Elected Members</li> <li>3. Provide an enterprise risk management framework (including audit and business continuity)</li> <li>4. Provide Council and Committee Meeting support and administration</li> <li>5. Provide systems and processes to supplement service delivery.</li> </ol>	KPI - Develop and implement in-house legal framework Measure - Q3 2023.
<b>Civic Services (Vanda Bacich)</b>	A well support elected governing body for the City.	<ol style="list-style-type: none"> <li>1. Deliver civic events and citizenship ceremonies</li> <li>2. Support the delivery of stakeholder events</li> <li>3. Manage the amenities and security of the Administration building</li> <li>4. Manage internal facility and function space bookings</li> <li>5. Assist with EM (and other) projects as required.</li> </ol>	KPI - Number of attendees at Civic Events Measure – 900FTE.

# People Experience and Transformation Division

Service Units	Purpose	Objectives	KPI
<p><b>People Experience and Transformation</b> (Jemma Iles)</p>	<p>Unlocks the potential of our people.</p>	<ol style="list-style-type: none"> <li>1. Employing the right people, who are empowered to deliver results</li> <li>2. Support a workplace that is safe from injury and harm</li> <li>3. Increase diversity in our workforce and the leadership capability to create an inclusive and productive environment</li> <li>4. Drive staff culture initiatives that lead the City towards being an employer of choice</li> </ol>	<p>Corporate KPI's Delivery of the Corporate Business Plan (22/23 actions) Delivery of the Workforce Plan (22/23 actions).</p>
<p><b>People Experience</b> (Chantelle Hanrahan)</p>	<p>Employee lifecycle experience that unlocks the potential of our people.</p>	<p>People Experience:</p> <ol style="list-style-type: none"> <li>1. High-level human resources expertise and support across divisions</li> <li>2. The Performance Experience Framework</li> <li>3. Recruiting and onboarding</li> <li>4. Performance management</li> <li>5. Workforce Plan development</li> <li>6. Enterprise Agreement negotiations and administration</li> <li>7. Industrial relations advice (to mitigate risk).</li> </ol> <p>Organisational Development:</p> <ol style="list-style-type: none"> <li>1. Managing performance review program across divisions</li> <li>2. Delivering compliance and development training plans</li> <li>3. Succession planning</li> <li>4. Capability building.</li> </ol> <p>Payroll:</p> <ol style="list-style-type: none"> <li>1. Preparing and distributing payroll in a timely manner</li> <li>2. Managing superannuation payments</li> <li>3. Complying with relevant legislation.</li> </ol>	<p>KPI - Completion of deliverables; Measure - 90% achieved KPI - Increased senior leadership diversity; Measure - 30% composition, stretch 35%.</p>

# Office of the CEO Division – Purpose, Objectives and KPIs

Service Units	Purpose	Objectives	KPI
<b>Workplace Health &amp; Safety</b> <b>(Cheryl Taveira)</b>	A workplace free of injury and harm.	<b>Workplace Health and Safety:</b> 1. Manage the City's safety management system 2. Provide advisory services on safety, hazards, risks and wellbeing promotion 3. Investigate safety incidents 4. Lead safety culture projects and initiatives 5. Provide safety and emergency management training 6. Test innovative approaches to improve safety outcomes.  <b>Injury Management:</b> 1. Provide injury management administration and support 2. Manage active workers compensation claims.	KPI - Loss Time Injuries Measure - 3.5>LTI stretch 2.5>LTI.
<b>Transformation, Culture &amp; Innovation</b> <b>(Michael Swanepoel)</b>	Our people are enabled to think, behave and work in better ways.	<b>Culture:</b> 1. Design and implement the City's Employee Code of Conduct 2. Review organisational values 3. Conduct the City's employee engagement survey 4. Engage in the Enterprise Agreement process 5. Provide diversity, equity, inclusion and belonging training.  <b>Leadership Capability:</b> 1. Coordinate the Senior Leadership Team and the People Leader Team development forums 2. Design and deliver a Leadership Transformation Framework.  <b>Change Management:</b> 1. Design and deliver a Change Management Framework and resources.  <b>Innovation:</b> 1. Lead delivery of the City's Transformation Framework 2. Develop and implement an Innovation Program 3. Lead innovation capability building.	KPI - Achievement of deliverables; Measure - 90% achieved KPI - Employees that would recommend City as an employer; Measure - 75% stretch 80%.

# Corporate Affairs Division

Service Units	Purpose	Objectives	KPI
<b>Corporate Affairs (Victoria Green)</b>	Creates our social licence to operate.	<ol style="list-style-type: none"> <li>1. Empowering staff to deliver the best possible customer experience.</li> <li>2. Having the strong brand and reputation in the community, with government and stakeholders</li> <li>3. Supporting industry and business to thrive in Cockburn</li> <li>4. Drive advocacy and engagement initiatives that lead to increased participation, engagement, grant funding and recognition of City priorities.</li> </ol>	KPI - Strategic Communications Framework delivered; Measure - Q2 KPI - Overall customer satisfaction; Measure - 88.2%, Rating 7+/10 KPI - Business engagement; Measure - Increased attendance YoY KPI - Proactive program of stakeholder engagement; Measure - 5-10 engagements per quarter.
<b>Advocacy &amp; Engagement (Daniel Newman)</b>	Understand community, business and stakeholder needs to deliver better outcomes.	<ol style="list-style-type: none"> <li>1. Increase community participation in City of Cockburn projects</li> <li>2. Support businesses through engagement activities</li> <li>3. Secure Federal and State grant funding</li> <li>4. Advocate for City priorities.</li> </ol>	KPI - The ability to have your say on local issues (reference Markyt Community Scorecard) Measure - 59% approval (Okay, Good, Excellent).
<b>Business &amp; Economic Development (Michael Faulkner)</b>	A sustainable and diverse local economy that attracts increased investment and provides local employment.	<ol style="list-style-type: none"> <li>1. For local businesses to be engaged and informed about the City's services and processes</li> <li>2. Upskilling local businesses through capacity and capability building activities</li> <li>3. Promoting and securing industry and investment opportunities.</li> </ol>	KPI - Improve business engagement. Measure - Measured by increased attendance across deliverables, for example, courses and events.
<b>Customer Experience (Colleen Miller)</b>	Exceptional customer experiences.	<ol style="list-style-type: none"> <li>1. Deliver best practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn</li> <li>2. Ensure the transparent and efficient flow of Elected Member communications</li> <li>3. Measure and continuously improve customer satisfaction.</li> </ol>	KPI - Overall customer satisfaction Measure - 88.2% Rating 7+/10.

# Corporate Affairs Division (contd.)

Service Units	Purpose	Objectives	KPI
<p><b>Communications &amp; Marketing</b> (Sam Seymour Eyles)</p>	<p>Informed and engaged ratepayers, community members, local business and stakeholders.</p>	<ol style="list-style-type: none"> <li>1. Increase awareness and understanding of the City's vision and priorities</li> <li>2. Promote City services and facilities</li> <li>3. Protect and enhance the reputation of the City.</li> </ol>	<p>KPI - How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard) Measure - 79 positive rating.</p>



# Finance Division

Service Units	Purpose	Objectives	KPI
<b>Finance (Stuart Downing)</b>	Enables the organisation through business agility.	<ol style="list-style-type: none"> <li>1. Planning, controlling and protecting the City's financial resources.</li> <li>2. Delivering efficient, cost-effective and relevant financial services.</li> <li>3. Enable the vision [the Best Place to Be] by providing leading information technology services.</li> <li>4. Ensure that data and networks are secure and operational.</li> <li>5. Delivering efficient and effective procurement services.</li> <li>6. Ensuring a compliant and leading purchasing and sourcing practice.</li> <li>7. Ensure a central ERP system is available so staff can provide services to the City's stakeholders.</li> </ol>	<ol style="list-style-type: none"> <li>1. KPI (Finance) - Financial Audit result; Measure - Unqualified audit opinion with no significant findings "</li> <li>2. KPI (Finance) - Outstanding Rates at 30 June; Measure - &lt; 2%</li> <li>3. KPI - (For IT - all BU) % of service requests closed within the SLA; Measure - 90%</li> <li>4. KPI (Procurement) - Number of competitive engagements, Measure -70</li> <li>5. KPI (Procurement) - The timely review of purchase requisitions; Measure - &lt; 1 day</li> <li>6. KPI (Finance) - Timely payment of suppliers: Measure - 95% paid within 30 days".</li> </ol>
<b>Finance (Nelson Mauricio)</b>	A City thriving through sustainable financial stewardship.	<ol style="list-style-type: none"> <li>1. Planning, controlling and protecting the City's financial resources.</li> <li>2. Delivering efficient, cost-effective and relevant financial services.</li> <li>3. Ensuring the compliant financial management of revenue and expenditure.</li> <li>4. Focus on improving financial reporting accountability and transparency for all stakeholders.</li> <li>5. Driving greater efficiency and capability in finance through transformation and innovation.</li> </ol>	<p>KPI - Financial Audit result; Measure - Unqualified audit opinion with no significant findings "</p> <p>KPI - Outstanding Rates at 30 June; Measure - &lt; 2%</p> <p>KPI - Bank reconciliation; Measure - Zero unreconciled items "</p> <p>KPI - Timely payment of suppliers - 95% paid within 30 days.</p>
<b>Management Accounting (Sinta Ng)</b>	Sustainable financial compliance and performance.	<p>Financial reporting:</p> <ol style="list-style-type: none"> <li>1. Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council)</li> <li>2. Management financial reporting</li> </ol> <p>Financial management:</p> <ol style="list-style-type: none"> <li>1. Budget control systems and processes</li> <li>2. Tax returns</li> <li>3. Cash flow management</li> <li>4. Fit-for-purpose online financial governance systems</li> </ol> <p>Satisfying audit requirements:</p> <ol style="list-style-type: none"> <li>1. Audit of the annual financial</li> <li>2. Specific purpose audits.</li> </ol>	<p>KPI - Financial Audit result</p> <p>Measure - Unqualified audit opinion with no significant findings</p> <p>KPI - Timely payment of suppliers</p> <p>Measure - 95% paid within 30 days.</p>

# Finance Division

Service Units	Purpose	Objectives	KPI
<b>Rates &amp; Revenue (Chantelle D'Ascenzo &amp; Eiel Yu)</b>	Ratepayers and debtors supported to make payments affordably.	<p>Rates billing and collection:</p> <ol style="list-style-type: none"> <li>1. Issuing annual and instalment rates notices</li> <li>2. Managing debt collection and recovery systems and processes</li> <li>3. Maintaining up-to-date property details and valuations</li> </ol> <p>Revenue management:</p> <ol style="list-style-type: none"> <li>1. Managing banking services and payment gateways</li> <li>2. Providing a sundry invoicing service for the organisation</li> <li>3. Reconciling bank accounts and integrated revenue raising systems</li> </ol> <p>Electoral roll:</p> <ol style="list-style-type: none"> <li>1. Keeping roll updated for Council elections.</li> </ol>	<p>KPI - Outstanding Rates at 30 June Measure - &lt; 2%</p> <p>KPI - Bank reconciliation Measure - Zero unreconciled items.</p>
<b>Procurement (Tony Natale)</b>	Educating and engaging to create value with integrity.	<ol style="list-style-type: none"> <li>1. Delivering efficient and effective procurement services.</li> <li>2. Ensuring a compliant and leading purchasing and sourcing practice.</li> <li>3. Focus on improving capability and transparency for procurement decisions.</li> </ol>	<p>KPI - Number of competitive engagements; Measure - 70</p> <p>KPI - The timely review of purchase requisitions; Measure - &lt; 1 day</p> <p>KPI - Insurance currency in all know contracts; Measure &gt; 95%.</p>
<b>Purchasing &amp; Contract Development (Tony Natale)</b>	Educating and engaging to create value with integrity.	<p>Purchasing:</p> <ol style="list-style-type: none"> <li>1. Probity reviews, release of purchase orders</li> <li>2. Supplier and user set-up, data validation and reporting</li> </ol> <p>Sourcing and contract management</p> <ol style="list-style-type: none"> <li>1. Facilitate, coordinate and oversee sourcing and tendering</li> <li>2. Advise, maintain and support contract currency</li> <li>3. Robustly and efficiently evaluate processes and practices</li> </ol> <p>Procurement assurance</p> <ol style="list-style-type: none"> <li>1. Ensure policy and regulatory awareness and compliance</li> <li>2. Educate, train and support the procurement network</li> <li>3. Consider sustainability factors and using local suppliers.</li> </ol>	<p>KPI - Number of competitive engagements Measure – 70.</p>

# Finance Division

Service Units	Purpose	Objectives	KPI
<b>Information Technology (Brett Fellows)</b>	Enabling and supporting the business to create solutions.	<ol style="list-style-type: none"> <li>1. Ensure that data and networks are secure and operational.</li> <li>2. Enable the vision [the Best Place to Be] by providing leading information technology services.</li> <li>3. Empowering staff to deliver the best possible information management and to enable planning decisions through mapping.</li> </ol>	KPI - % of service requests closed within the Service Level Agreement; Measure - 90% KPI - % of customer requests responded within SLA; Measure - 90% KPI - % of service requests closed within SLA; Measure - 90% KPI - % of service requests closed within the Service Level Agreement; Measure - 90%.
<b>Technology (Justin Oee)</b>	Delivering technological infrastructure, empowering organisational agility.	<ol style="list-style-type: none"> <li>1. Deliver IT fundamentals to the City</li> <li>2. Create value in our business</li> <li>3. Protect the integrity of our data and network.</li> </ol>	KPI - % of service requests closed within the Service Level Agreement (SLA) Measure - 90%.
<b>Information Management (Emma Machura)</b>	Ensuring the City's information is accessible and secure.	Provide an information management service to the organisation that meets both legislative and best practice requirements, including: <ol style="list-style-type: none"> <li>1. Processing, registration and distribution of incoming mail</li> <li>2. Providing records management system administration, support and training</li> <li>3. Developing records and information management policies, procedures and guidelines Providing advice about records and information management practices</li> <li>4. Managing the City's archives, including the authorised disposal of records</li> <li>5. Processing outgoing mail.</li> </ol>	KPI - % of customer requests responded within SLA Measure - 90%.
<b>GIS (Nathan Sharp)</b>	Visualising geo-spatial data, enabling planning decisions.	<ol style="list-style-type: none"> <li>1. Manage online mapping services</li> <li>2. Develop mobile data collection tools</li> <li>3. Provide technical support for GIS data, mapping and tool needs</li> <li>4. Provide printed and digital maps</li> <li>5. Process geospatial data (including as-constructed data)</li> <li>6. Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting)</li> <li>7. Share geospatial data.</li> </ol>	KPI - % of service requests closed within SLA Measure - 90%.

# Finance Division

Service Units	Purpose	Objectives	KPI
<b>Business Systems (James Katarski)</b>	Providing and supporting agile solutions to the City's aspirations and obligations.	1. Ensure a central ERP system is available so staff can provide services to the City's stakeholders 2. Provide a central point for advice and guidance for business systems requirements and develop new and more efficient solutions.	KPI - % of service requests closed within the Service Level Agreement. Measure - 90%.

# Operations Division

Service Units	Purpose	Objectives	KPI
<b>Operations (Anton Lees)</b>	Delivers amenity of great pride.	<ol style="list-style-type: none"> <li>1. Ensure assets are functional and safe</li> <li>2. Team focused on a safe work environment</li> <li>3. Projects delivered in accordance with the CBP</li> <li>4. Strategically invest in property which delivers economic returns</li> <li>5. Level of Service per BU achieved.</li> </ol>	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM): Measure - 0.8 KPI - Operations Customer Request completion rate 85% (excluding future works) KPI - Commercial tenancy occupancy; Measure - 95% KPI - Level of Service: Measure - 90%.
<b>Operations &amp; Maintenance (Lou Vieira)</b>	A community with great well maintained amenity reflecting 'the best place to be'.	<ol style="list-style-type: none"> <li>1. Ensure effective, efficient and safe delivery of waste services.</li> <li>2. Ensure effective fleet procurement and maintenance.</li> <li>3. Supporting the vision [the Best Place to Be] by presenting high quality environment, parks and streetscapes spaces</li> <li>4. Maintain civic infrastructure assets to enable safe transport modes.</li> </ol>	KPI - Streetscapes level of service; Measure - 26 KPI - Parks (Sporting Ovals) Planned v Actual Expenditure (Account Type 563) - 90% KPI - Road resurfacing; Measure - 47,000sqm KPI - Number of weekly collection services; Measure - 51,000.
<b>Environment, Parks &amp; Streetscapes (Vacant)</b>	Enhancing safe and appealing green recreational spaces for our thriving community.	<ol style="list-style-type: none"> <li>1. Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.</li> </ol>	KPI - Streetscapes level of service Measure – 26.

# Operations Division

Service Units	Purpose	Objectives	KPI
<p><b>Civil Infrastructure (Colin MacMillan)</b></p>	<p>Providing safe sustainable transport assets to keep our community moving.</p>	<p>1. The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems 2. Delivering minor drainage and road construction programs.</p>	<p>KPI - Road resurfacing Measure - 47,000sqm.</p>
<p><b>Fleet Management (Vacant)</b></p>	<p>Optimising the utilisation and value of sustainable fleet assets.</p>	<p>1. Procurement of fleet and plant 2. Maintenance of fleet and plant.</p>	<p>KPI - Number of fleet services completed Measure – 290.</p>
<p><b>Waste Services (Lyll Davison)</b></p>	<p>Providing community with sustainable waste management for environmental protection.</p>	<p>1. To manage and recover community and commercial waste 2. To deliver effective, efficient and safe waste and recycling collection services.</p>	<p>KPI - Number of weekly collection services Measure - 51,000.</p>

# Operations Division

Service Units	Purpose	Objectives	KPI
<p align="center"><b>Projects (Terry Green)</b></p>	<p>Deliver projects which enhance our communities access to quality infrastructure and spaces.</p>	<ol style="list-style-type: none"> <li>1. Supporting the vision [the Best Place to Be] by having projects either initiated, designed and delivered</li> <li>2. Support a workplace that applies project management principles to successfully deliver projects.</li> </ol>	<p>KPI - Delivery of major (&gt;\$500k) projects against targets (Registered in PPM); Measure - 0.8            KPI - Planned expenditure v actual expenditure; Measure - 85% (Registered in PPM)            KPI - External funding expected v claimed; Measure - 90% (Registered in PPM)            KPI - Portfolio risk management (Scope, Cost, Time); Measure - less than 10 projects with Red traffic light (Registered in PPM).</p>
<p align="center"><b>Civil Projects (Vacant)</b></p>	<p>Delivering better roads and paths.</p>	<ol style="list-style-type: none"> <li>1. Initiate approved projects listed in the FY23 budget</li> <li>2. Design and develop approved projects listed in the FY23 budget</li> <li>3. Deliver approved projects listed in the FY23 budget.</li> </ol>	<p>KPI - Delivery of major (&gt;\$500k) projects against targets (Registered in PPM)            Measure - 0.8.</p>
<p align="center"><b>Building &amp; Security Projects (Vacant)</b></p>	<p>Exceptional building spaces delivered.</p>	<ol style="list-style-type: none"> <li>1. Initiate approved projects listed in the FY23 budget</li> <li>2. Design and develop approved projects listed in the FY23 budget</li> <li>3. Deliver approved projects listed in the FY23 budget.</li> </ol>	<p>KPI - Delivery of major (&gt;\$500k) projects against targets (Registered in PPM)            Measure - 0.8.</p>

# Operations Division

Service Units	Purpose	Objectives	KPI
<p><b>Landscape &amp; Coastal Projects (Vacant)</b></p>	<p>Delivering amazing coastal and open spaces.</p>	<ol style="list-style-type: none"> <li>1. Initiate approved projects listed in the FY23 budget</li> <li>2. Design and develop approved projects listed in the FY23 budget</li> <li>3. Deliver the approved projects listed in the FY23 budget.</li> </ol>	<p>KPI - Delivery of major (&gt;\$500k) projects against targets (Registered in PPM) Measure - 0.8.</p>
<p><b>Program Management Office (Vacant)</b></p>	<p>Coordinated approach to delivering excellence.</p>	<ol style="list-style-type: none"> <li>1. Developing governance frameworks, documentation and reporting</li> <li>2. Project planning and scheduling (including information management, quality assurance and solution management).</li> </ol>	<p>KPI - New projects registered in PPM (&gt;\$500k) Measure - 100%.</p>



# Operations Division

Service Units	Purpose	Objectives	KPI
<p><b>Property &amp; Assets</b> (Joe Saraceni)</p>	<p>An optimised, value-generating City property and asset portfolio</p>	<ol style="list-style-type: none"> <li>1. Ensure effective, efficient and compliant land and leasing activities.</li> <li>2. Supporting the vision [the Best Place to Be] by ensuring that City facilities are functional, safe, modern and useful.</li> <li>3. Enabling the vision [the Best Place to Be] by ensuring well researched and credible strategic asset management that leads to fit-for-purpose assets.</li> </ol>	<p>KPI - Commercial tenancy occupancy; Measure - 95%            KPI - Building maintenance customer requests (first response within 5 days); Measure - 95%            KPI - Asset Management Maturity and Benchmarking Projects; Measure - Completion            KPI - Lands Management Plan; Measure - Exco endorsed            KPI - ARC Facility Management Handover; Measure - Exco endorsed.</p>
<p><b>Land &amp; Leasing</b> (Vacant)</p>	<p>Strategically acquiring and optimising the value of the City's real estate portfolio.</p>	<ol style="list-style-type: none"> <li>1. The purchase and disposal of land</li> <li>2. The resumption of land for projects</li> <li>3. Managing crown land and land management orders</li> <li>4. Managing caveats, easements and other encumbrances</li> <li>5. Road and park naming</li> <li>6. Pedestrian access way closures.</li> </ol>	<p>KPI - Commercial tenancy occupancy            Measure - 95%.</p>
<p><b>City Facilities</b> (Shane Pike)</p>	<p>Maximising the life, accessibility and safety of our properties to be the best places.</p>	<ol style="list-style-type: none"> <li>1. Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community.</li> </ol>	<p>KPI - Building maintenance customer requests (first response within 5 days)            Measure - 95%.</p>

# Operations Division

Service Units	Purpose	Objectives	KPI
<b>Asset Management (Vacant)</b>	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.	1. Collect and analyse information critical to asset condition assessments, financial management, level-of-service measures, asset replacement programs, anticipated useful life assessments, asset revaluations for long-term planning and forward works programming 2. Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management.	KPI - Asset Management Maturity and Benchmarking Projects Measure – Completion.

# Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
<b>Built &amp; Natural Environment (Daniel Arndt)</b>	Creating the best place to be.	<ol style="list-style-type: none"> <li>Supporting the vision [the Best Place to Be] by having a quality built and natural environment</li> <li>Ensuring all development decision making is compliant with the State and City strategic objectives</li> <li>Ensuring the City's strategic documents champion the City's vision.</li> </ol>	KPI - Dealing with statutory applications inline with the City's KPI timeframes KPI - Assessment of all new capital works projects prior to inclusion in budget KPI - Annually report progress against the Strategic Community Plan objectives to reduce emissions and for biodiversity.
<b>Development Assessment &amp; Compliance (Lorenzo Santoriello)</b>	A City with enjoyable, compliant and healthy places.	<ol style="list-style-type: none"> <li>Champion the vision through consistent decision making and/or recommendation that enable enjoyable, compliant and healthy places; whilst maintaining high levels of customer service.</li> <li>Ensure credible, efficient, proactive and high levels of customer service in the delivery of all service units.</li> <li>Having adaptive, fit-for-purpose systems and process in place to enable effective delivery of development assessment and compliance.</li> <li>Having a strong and respected brand and reputation in the community, with government and stakeholders.</li> </ol>	KPI - Building Permits; Measure - 99% of applications determined within the statutory timeframes" KPI - Dealing with Statutory Planning applications in line with the City's KPI timeframes; Measure - 70% of applications determined within the statutory timeframes" KPI - Audits of public health premises carried out to meet the recognised minimum frequency and standard. KPI - Timeframe to approve Subdivisional drawings submitted by developers; Measure - 4 weeks.
<b>Building Services (John West)</b>	A compliant built environment.	<ol style="list-style-type: none"> <li>All building applications to be assessed within statutory time frames</li> <li>All private swimming pool barriers to be inspected and made compliant with statutory requirements</li> <li>All buildings to comply with statutory requirements.</li> </ol>	KPI - Building Permits Measure - 99% of applications determined within the statutory timeframes.
<b>Statutory Planning (Lucia Dunstan)</b>	A development framework to facilitate good outcomes.	<ol style="list-style-type: none"> <li>All planning applications assessed within statutory timeframes</li> <li>All developments comply with statutory requirements.</li> </ol>	KPI - Dealing with applications in line with the City's KPI timeframes Measure - 70% of applications determined within the statutory timeframes.

# Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
<b>Public Health (Nick Jones)</b>	A healthy and safe community.	<ol style="list-style-type: none"> <li>1. Ensuring all food premises, public buildings and public pools comply with statutory requirements</li> <li>2. Overseeing and complying with the Local Public Health Plan.</li> </ol>	KPI - Audits of public health premises carried out to meet the recognised minimum frequency and standard Measure – 2000.
<b>Subdivisional (Sabbir Hussain)</b>	New developments which enhance our future City.	<ol style="list-style-type: none"> <li>1. Ensure all subdivision applications are assessed within statutory timeframes</li> <li>2. Ensure all subdivisions comply with statutory requirements.</li> </ol>	KPI - Timeframe to approve drawings submitted by developers Measure - 4 weeks.
<b>Planning (Carol Catherwood)</b>	Planning for the city to be the best place to live, work, recreate.	<ol style="list-style-type: none"> <li>1. Fit-for-purpose, up-to-date and credible strategic documents (strategies and plans) that champion the vision.</li> <li>2. Ensure credible, efficient and proactive delivery of services and projects by all service units.</li> <li>3. Having the strong brand and reputation in the community, with government and stakeholders.</li> </ol>	KPI - Contribute to a safe, connected and integrated transport network for all users; Measure - Continued Integrated Transport Plan delivery KPI - Processing of scheme amendments and structure plans within statutory timeframes; Measure - 95% KPI - Assessment of all new capital works projects prior to inclusion in budget; Measure - 100%.
<b>Transport &amp; Traffic (Vacant)</b>	Plans safe, connected, integrated transport networks.	<ol style="list-style-type: none"> <li>1. Deliver the Integrated Transport Plan</li> <li>2. Conduct a road hierarchy review</li> <li>3. Review and update the District Traffic Study</li> <li>4. Conduct Local Area Traffic Management assessments</li> <li>5.. Deliver transport planning projects.</li> </ol>	KPI - Contribute to a safe, connected and integrated transport network for all users Measure - Continued Integrated Transport Plan delivery.

# Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
<b>Strategic Planning (David Reynolds)</b>	Coordinates the City's growth.	<ol style="list-style-type: none"> <li>1. Local Planning Strategy</li> <li>2. Town Planning Scheme.</li> </ol>	KPI - Processing of scheme amendments and structure plans within statutory timeframes Measure - 95%.
<b>Community Planning (Lidija Langford)</b>	Prioritises investment in infrastructure.	<ol style="list-style-type: none"> <li>1. A citywide infrastructure plan.</li> </ol>	KPI - Assessment of all new capital works projects prior to inclusion in budget Measure - 100%.
<b>Sustainability &amp; Environment (Chris Beaton)</b>	To inspire and implement solutions for a sustainable future.	<ol style="list-style-type: none"> <li>1. Implement strategic documents (strategies and plans) that champion the vision</li> <li>2. Ensure credible, efficient and proactive delivery of services and projects by all service units</li> <li>3. Drive sustainability and environment initiatives that lead the City towards being recognised by community, government and other stakeholders.</li> </ol>	<p>KPI - Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions. Number of actions identified within the Climate Change and Sustainability Strategies that are complete or in progress; Measure - Increase in the number of actions identified within the Climate Change and Sustainability Strategies that are complete or in progress "</p> <p>KPI - Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity; Measure - An increase in the number of identified actions within the Natural Area Management Strategy that have been completed or are in progress. "</p>
<b>Sustainability &amp; Climate Change (Vacant)</b>	Creating a sustainable future.	<ol style="list-style-type: none"> <li>1. Climate Change Strategy (including the Sustainability Action Plan and Water Efficiency Action Plan)</li> <li>2. State of Sustainability and Greenhouse Gas Emissions reporting</li> <li>3. Environmental Education</li> <li>4. Sustainability Strategy.</li> </ol>	KPI - Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions. Number of actions identified within the Climate Change Strategy that are complete or in progress. Measure - Increase in the number of actions identified within the Climate Change Strategy that are complete or in progress.

# Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
<p><b>Environmental Management, Policy and Planning (Rory Garven)</b></p>	<p>Protecting and enhancing our natural environment.</p>	<ol style="list-style-type: none"> <li>1. Natural Area Management Strategy (encompassing all reserve management plans and master plans)</li> <li>2. Urban Forest Plan</li> </ol>	<p>KPI - Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity. Measure - Increase the number of actions identified that are complete or in progress.</p>
<p><b>Coastal Management &amp; Planning (Vacant)</b></p>	<p>Enhancing and sustaining our coast.</p>	<ol style="list-style-type: none"> <li>1. Implement the Coastal Management and Development Plan</li> <li>2. Implement the Coastal Adaptation Plan.</li> </ol>	<p>KPI - Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity. Measure - An increase in the number of identified actions that have been completed or are in progress.</p>

# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Community Services (Gail Bowman)</b>	Enhances inclusive community connections and wellbeing.	<ol style="list-style-type: none"> <li>1. We provide high quality, effective &amp; inclusive customer experiences, services and facilities</li> <li>2. Our people are valued, capable and customer focused</li> <li>3. Game changing partnerships that create and deliver shared value.</li> </ol>	KPI - Customer Satisfaction & Experience survey; Measure - Service Unit customer satisfaction scores are maintained or improved KPI - Employee Engagement Survey (EES); Measure - Service Unit EES scores are maintained or improved KPI - Number of industry partnership initiatives; Measure - 1 x per Business Unit.
<b>Community Development &amp; Services (Karoline Jamieson)</b>	Creating an inclusive, connected, healthy and happy Cockburn.	<ol style="list-style-type: none"> <li>1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose</li> <li>2. Exceptional customer experience and reputation with the community, government and stakeholders around Community Development and Services</li> <li>3. Ensure effective, safe and inclusive delivery of Community Development &amp; Services.</li> </ol>	KPI - Employee engagement survey; Measure - Service Unit EES scores are maintained or improved KPI - Utilisation of services, programs and events against targets; Measure - Contact and attendance data. KPI - Customer Satisfaction & Experience; Measure - Service unit customer satisfaction scores are maintained or improved.
<b>Family &amp; Community Development (Barbara Freeman)</b>	Strengthened community cohesiveness and participation.	<ol style="list-style-type: none"> <li>1. Support not-for-profit and community organisations to increase their capacity, build community networks and increase leadership</li> <li>2. Support inclusive community group organised activities and events</li> <li>3. Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city</li> <li>4. Support access and inclusion to City services and facilities by our diverse community</li> <li>5. Provide financial counselling, individual and family advocacy and counselling support, group programs and parenting support programs.</li> </ol>	KPI - Number of Community Development e-news subscribers (annual). Measure – 1550.

# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Senior Services (Julie McDonald)</b>	An active, social, informed and inclusive Seniors community.	1. Cockburn Seniors' Centre delivers a range of recreational, educational, health, social activities, classes, events, meals, outings, and courses for seniors living in Cockburn.	KPI - Seniors' Centre number of contacts per year Measure - 30,000.
<b>Youth Services (Michelle Champion)</b>	Enriching the lives of young people and their communities.	1. Provide dedicated, safe and welcoming spaces (for young people aged 10 to 24 to socially connect and access youth programs, activities and events) 2. Provide personalised support to young people (to help them to improve their life skills, health and wellbeing and personal development) 3. Provide accessible and inclusive youth recreation programs, events and social activities (to meet diverse needs) 4. Support local youth-led projects and events and the active participation of young people in the community.	KPI - Develop a 5-year Youth Plan (including young person and stakeholder input and feedback). Measure - Completed 5-year plan and an annualised implementation plan.
<b>Community Grants (Melissa Bolland)</b>	Supporting Community led projects, events & services.	1. Provide a central community grant coordinating service to support and guide local community groups, organisations, and individuals through the application process, and to distribute Cockburn Community Fund grants, donations and sponsorships 2. Process and assess community grants, donations, and sponsorship applications to ensure best value investment and community outcomes (aligned to City policies) 3. Support the relevant Council committee 4. Monitor, administer and distribute approved Cockburn Community funds 5. Ensure the City receives appropriate recognition for its social and financial investment in the community.	KPI - Funding opportunities advertised Measure – 10.



# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Cockburn Care (Paul Hogan)</b>	Seniors and people with disability able to live independently and participate in their community.	<ol style="list-style-type: none"> <li>1. To provide in-home care support services for the frail aged and people with a disability, to help them maintain their independence (including: personal care, domestic assistance, social support, transport, nursing, allied health, home modifications, gardening).</li> <li>2. To provide centre-based, small group, social support services to improve people's social connections and provide carers with respite (including: dementia specific support, Kwoberup Aboriginal Social Club, People with Disability Social Club, general aged-care social clubs).</li> </ol>	KPI - Number of Home Care Packages Measure – 75.
<b>Childcare Services (Sandra Taylor)</b>	Quality outcomes for children enrolled in family day care.	<ol style="list-style-type: none"> <li>1. Provide an excellent educator-to-child childcare ratio and improved early childhood education and care outcomes for families, through home-based, small group family day care</li> <li>2. Assess and register suitable candidates to be Family Day Care Educators, including ensuring candidates' homes are compliant with relevant legislation</li> <li>3. Provide advice, guidance, training and monitoring of registered FDC Educators operating as sole traders</li> <li>4. Ensure the requirements of the Commonwealth's childcare subsidy payments for eligible parents are met, thereby reducing the eligible parent's fees</li> <li>5. Ensure children are cared for by nurturing and knowledgeable FDC Educators.</li> </ol>	KPI - Contact/Visits to FDC Educators 100% Measure - 100%.

# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Community Safety &amp; Ranger Services (Mike Emery)</b>	A safer community for people and their pets.	<ol style="list-style-type: none"> <li>1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose</li> <li>2. Provide efficient and proactive delivery of all services.</li> <li>3. High level of customer service and a good reputation with the community, government and stakeholders around public safety and emergency management.</li> </ol>	<p>KPI- Employee engagement survey; Measure - Service Unit EES scores are maintained or improved</p> <p>KPI - Customer Satisfaction &amp; Experience; Measure - Service unit customer satisfaction scores are maintained or improved.</p> <p>KPI - Customer Requests are actioned within the Customer Service Charter timeframes.</p>
<b>Ranger Services (Kylie Smyth)</b>	Creating opportunities for community and pets to live peacefully in a safe environment.	<ol style="list-style-type: none"> <li>1. Improve community safety</li> <li>2. Ensure Local Laws and relevant State Legislation are enacted</li> <li>3. Provide effective education programs</li> <li>4. Improve animal-related services</li> <li>5. Improve and maintain a high level of customer service</li> <li>6. Improve response procedures.</li> </ol>	<p>KPI - Number of dog attack investigations completed within 14 days; Measure - 80%</p> <p>KPI - Number of proactive animal compliance checks completed at reserves, beaches and off- leash areas; Measure - 150 per month</p> <p>KPI - Proactive Animal Registrations; Measure - 400 per year</p> <p>KPI - Overall customer satisfaction scorecard result within the community perception scorecard; Measure - 80%.</p>
<b>CoSafe (Nathan Trenberth)</b>	Providing a responsive service, promoting and maintaining a positive and safe living experience.	<ol style="list-style-type: none"> <li>1. Provide a 24-hour, seven day a week community safety patrol service</li> <li>2. Respond immediately to alarm activations at City facilities</li> <li>3. Provide emergency assistance to DFES and WA Police</li> <li>4. Provide overall security support, advice and assistance to City staff and teams including, but not limited to, physical security</li> <li>5. Provide crime prevention through environmental design (CPTED) advice to community stakeholders.</li> </ol>	<p>KPI - Average response time to community requests and facility alarm alerts; Measure - 12 minutes</p> <p>KPI - Average community performance rating via pulse survey (0-10); Measure – 8 /10</p> <p>KPI - Overall customer satisfaction scorecard result within the community perception scorecard; Measure - 80%.</p>
<b>Safer Cities (Vacant)</b>	Brings people and businesses together working towards crime prevention, public safety to build vibrant communities.	<ol style="list-style-type: none"> <li>1. Improve the perception of community safety within the community</li> <li>2. Promote the City's community safety services.</li> </ol>	<p>KPI - Number of projects outlined within the Community Safety and Crime Prevention Plan; Measure – Per the CSCP Plan KPIs</p> <p>KPI - Maintain perception of community safety - measured by community scorecard; Measure – Maintain.</p>

# Community Services Division

Service Units	Purpose	Objectives	KPI
<p><b>Fire &amp; Emergency Management</b> (Janaya Meneghini)</p>	<p>Developing and coordinating actions to prevent, prepare, respond and recover.</p>	<p>Key responsibilities are derived from legislation (including the Bushfires Act 1954 and Emergency Management Act 2005).</p> <ol style="list-style-type: none"> <li>1. Prevention (take action to reduce or eliminate the likelihood or impact of a bushfire)</li> <li>2. Preparedness (take steps before an incident to ensure effective response and recovery)</li> <li>3. Response (the ability to contain, control or minimise an incident)</li> <li>4. Recovery (take steps to minimise disruption and recovery times)</li> <li>5. Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete</li> <li>6. Oversee the development, implementation and enforcement of the City's Fire Control Order</li> <li>7. Oversee the City's Local Emergency Management Committee</li> <li>8. Oversee the development and management of the City's Bush Fire Brigades.</li> </ol>	<p>KPI - Mitigation works completed in accordance with BRMP timeframe; Measure – Per the BRMP KPI - Firebreak inspections of rural properties; Measure - Completed by January of each year.</p>
<p><b>Library &amp; Cultural Services</b> (Brittany Cover)</p>	<p>A City and community which celebrates culture, learning and creating opportunities for imagination, growth and community pride.</p>	<ol style="list-style-type: none"> <li>1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose</li> <li>2. Exceptional customer experience and reputation with the community, government and stakeholders around cultural services and libraries.</li> <li>3. Ensure effective, safe and inclusive delivery of library services, programs and events.</li> </ol>	<p>KPI - Employee engagement survey results; Measure - Service Unit EES scores are maintained or improved KPI - Diverse and Inclusive programs and events; Measure - Diverse attendance / demographic through event attendance survey data. KPI - Customer Satisfaction &amp; Experience survey results Measure- Service unit customer satisfaction scores are maintained or improved.</p>

# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Cultural Services (Marie La Frenais)</b>	To provide opportunities to nurture, enhance and celebrate arts and culture through positive and diverse participation.	1. To provide opportunities for the community to engage with the arts, cultural and heritage activities, public art, events and festivals.	KPI - Scorecard performance index score – Festivals, events, and art and cultural activities; Measure - 72% KPI - Capture of event data and sentiment per events season; Measure - Two major events surveyed per events season and reports produced. KPI - Development of Public Art Masterplan; Measure - Public Art Masterplan developed and endorsed.
<b>Libraries (Clive Crocker, Kim Hunter)</b>	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.	1. Provide both virtual and physical spaces for the community to access relevant resources.	KPI - Amount of items loaned across three branches per month; Measure - 35,000 per month KPI - Amount of physical visit across three branches per month; Measure - 20,000 per month KPI - Amount of wifi hours accessed across three branches per month; Measure - 3000 hours per month.
<b>Recreation Infrastructure &amp; Services (Andrew Tomlinson)</b>	A City and community with dynamic and supportive recreation opportunities.	1. Exceptional customer experience and reputation with the community, government and stakeholders in regard to recreation infrastructure & services 2. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose 3. Ensure effective, safe and inclusive delivery of Cockburn ARC, Recreation Services and Port Coogee Marina to support the vision [the Best Place to Be].	KPI - Customer Satisfaction & Experience; Measure - Service Unit customer satisfaction scores are maintained or improved KPI - Employee Engagement Survey (EES); Measure - Service Unit EES scores are maintained or improved KPI- Facility Utilisation; Measure - Service Unit targets are met.

# Community Services Division

Service Units	Purpose	Objectives	KPI
<b>Recreation Services (Dean Burton)</b>	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.	<ol style="list-style-type: none"> <li>1. Build the capacity of the City's more than 120 sporting clubs (by providing support, guidance and assistance through grants, education and networking)</li> <li>2. Obtain maximum value from the City's community venues (through equitable access and utilisation)</li> <li>3. Understand and prioritise the City's community, recreation and cultural infrastructure needs (through sound engagement and data analysis).</li> </ol>	KPI - 95% rating for sports field and facility hire service; Measure - 95% KPI - (7/10) in annual customer satisfaction survey for politeness/courtesy of staff; Measure - (7/10) KPI - Complete the review of the Community, Recreation and Cultural Facilities Plan; Measure - Completed review KPI - 45 clubs engaged within the City's Club Recognition Program; Measure - 45
<b>Cockburn ARC (Toby McCreedy)</b>	Creating social connection for the community to exceed their health, fitness and wellbeing goals.	<ol style="list-style-type: none"> <li>1. Provide a range of programs and services to encourage all people to become more active more often, contributing towards the liveability of the City of Cockburn</li> <li>2. Develop new and enhanced programs that improve health, fitness and wellbeing outcomes to foster stronger social benefit for the Cockburn community</li> <li>3. Maximise technology to create memorable experiences for users and engage new demographics (for example, using data to understand their current and future needs)</li> <li>4. Develop unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be.</li> </ol>	KPI - Total visits; Measure - 1.2M per annum KPI - Social value; Measure - \$5.5m KPI - Net Promoter Score Measure - > 70
<b>Port Coogee Marina (Sam Standish)</b>	A leading coastal destination that engages, builds awareness and enriches lives.	<ol style="list-style-type: none"> <li>1. Provide safe, well-maintained marina infrastructure, exceptional customer service and quality facilities to a commercial standard</li> <li>2. Understand industry trends and create a destination marina (to ensure high occupancy and revenue return and to promote the liveability of the Cockburn Coast)</li> <li>3. Leverage the Marina expansion to produce a leading coastal destination and engaged community.</li> </ol>	KPI - Berth occupancy; Measure - 70% KPI - Marina Licence Review; Measure - Completed review

**Name Surname**

Position / Title

Qualifications

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**2030**  
**VISION**