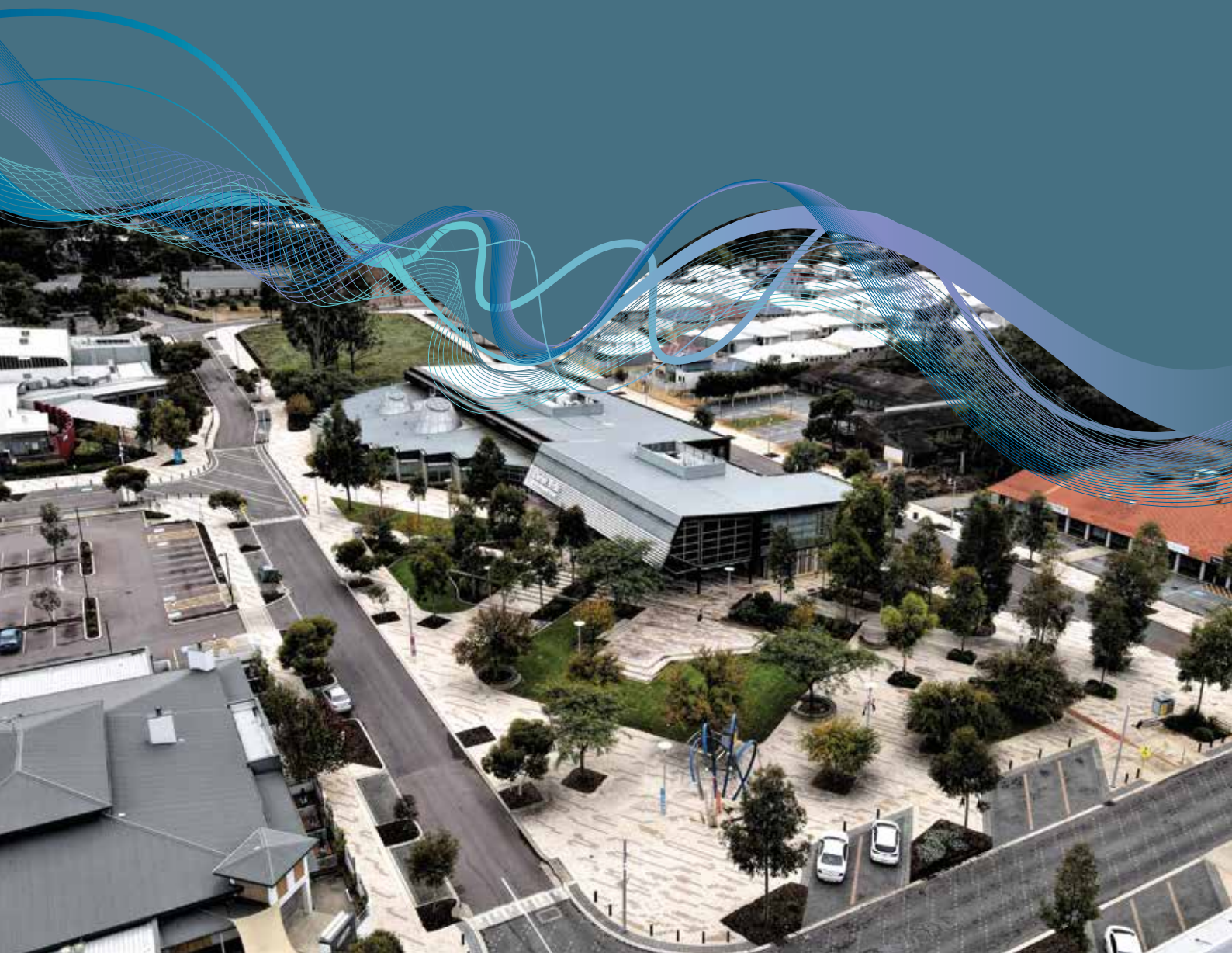


# Corporate Business Plan **2021-2025**





Version	Date
Original adoption	June 2021
Minor review undertaken	2022
Strategic Community Plan minor review undertaken	2023
Minor review undertaken	2024



This document is available in alternative formats upon request.



City of Kwinana kadij kalyakool moondang-ak kaaradj midi boodjar-ak ngala nyininy, yakka wer waabiny, Noongar moort. Ngala kadij baalap kalyakoort nidja boodjar wer kep kaaradjiny, baalap moorditj nidja yaakiny-ak wer moorditj moort wer kadij Birdiya wer yeyi.

City of Kwinana acknowledges the traditional custodians of the land on which we live, work and play, the Nyoongar people. We recognise their connection to the land and local waterways, their resilience and commitment to community and pay our respect to Elders past and present.



# Contents

CEO's Message	<b>4</b>
What is a Corporate Business Plan?	<b>5</b>
The Foundation – what we do now	<b>9</b>
The Future – How we will get there	<b>13</b>
Snap shot	<b>24</b>
Key Projects Map	<b>30</b>
How we will fund it	<b>32</b>
How we will manage our workforce	<b>40</b>
How we will manage our assets	<b>41</b>
How we will manage risk	<b>42</b>
The Destination – How we will know we are there	<b>43</b>
Performance Reporting and Review	<b>47</b>



# CEO's Message

---

I am pleased to present the City of Kwinana's Corporate Business Plan. This Plan outlines the initiatives and services that the City is working towards over the coming years, including the priorities outlined by the community through the Strategic Community Plan.

In 2021, a minor review of the Strategic Community Plan was completed in partnership with the community to ensure that the City's strategic documents are consistent with the vision and needs of the people who call Kwinana home. In light of the review, the Corporate Business Plan Key Actions have also been reviewed and updated to reflect the current priorities of the community.

To remain consistent with the Strategic Community Plan, the Corporate Business Plan undergoes an internal review every year, with a major review scheduled every two years to coincide with reviews of the Strategic Community Plan.

The City of Kwinana is continuing to grow and evolve with a population more than 50,000 residents and, as a community, we can look forward to a promising future of sustainability, inclusion and growth.

Steady population growth and prolonged cost increases continue to present a challenge for the City, particularly in the areas of service provision and infrastructure development, which makes our task of balancing priorities critical.

However, Kwinana's significance to the State's economy and the provision of local jobs remains strong, with emphasis now on sustainable and renewable energy within the Kwinana Industrial Area, and the State Government recently confirming Kwinana as the site for the future Outer Harbour.

The Corporate Business Plan therefore provides clear direction for delivering the services and programs our community has prioritised going forward.

The long-term financial sustainability and affordability of the City's commitments remain in sharp focus for us this year as we continue support this thriving community.



**Wayne Jack**  
**Chief Executive Officer**

# What is a Corporate Business Plan?

The City of Kwinana uses the Integrated Planning and Reporting Framework outlined in by the *Local Government Act 1995* and the *Local Government (Administration) Regulations 1996*. These detail that a local government must have a “Plan for the Future”. The plan for the future is to comprise of two important documents, a Strategic Community Plan and a Corporate Business Plan. The Strategic Community Plan sets out the “what” the community would like their local government to achieve and the Corporate Business Plan outlines how the local government will go about achieving it. To remain consistent with the Strategic Community Plan, the Corporate Business Plan undergoes an internal review every year, with a major review scheduled every two years to coincide with reviews of the Strategic Community Plan.

The Corporate Business Plan activates the Strategic Community Plan by detailing the actions, projects and programs that the City will undertake to achieve the community’s vision. It is the key point at which the City’s operational activities are aligned to community priorities. To ensure that these activities can be undertaken, the Corporate Business Plan is informed by the Long Term Financial Plan, Workforce Plan, Infrastructure Strategy, Asset Management Strategy, Social Strategy, and issue specific strategies and plans.

The City’s Strategic Community Plan has five outcome areas, throughout this document you will see references to how the services and projects the City plans to deliver are aligned to these outcome areas and their objectives.

The Corporate Business Plan and its role in the Integrated Planning and Reporting Framework can be seen overleaf.





## **Council**

The City of Kwinana Council consists of nine Elected Members, being a Mayor and eight Councillors whom represent and look after the interests of our community.



Mayor Peter Feasey



Deputy Mayor Barry Winmar



Councillor Matthew Rowse



Councillor Susan Kearney



Councillor Michael James Brown



Councillor Sherilyn Wood



Councillor Ivy Penny

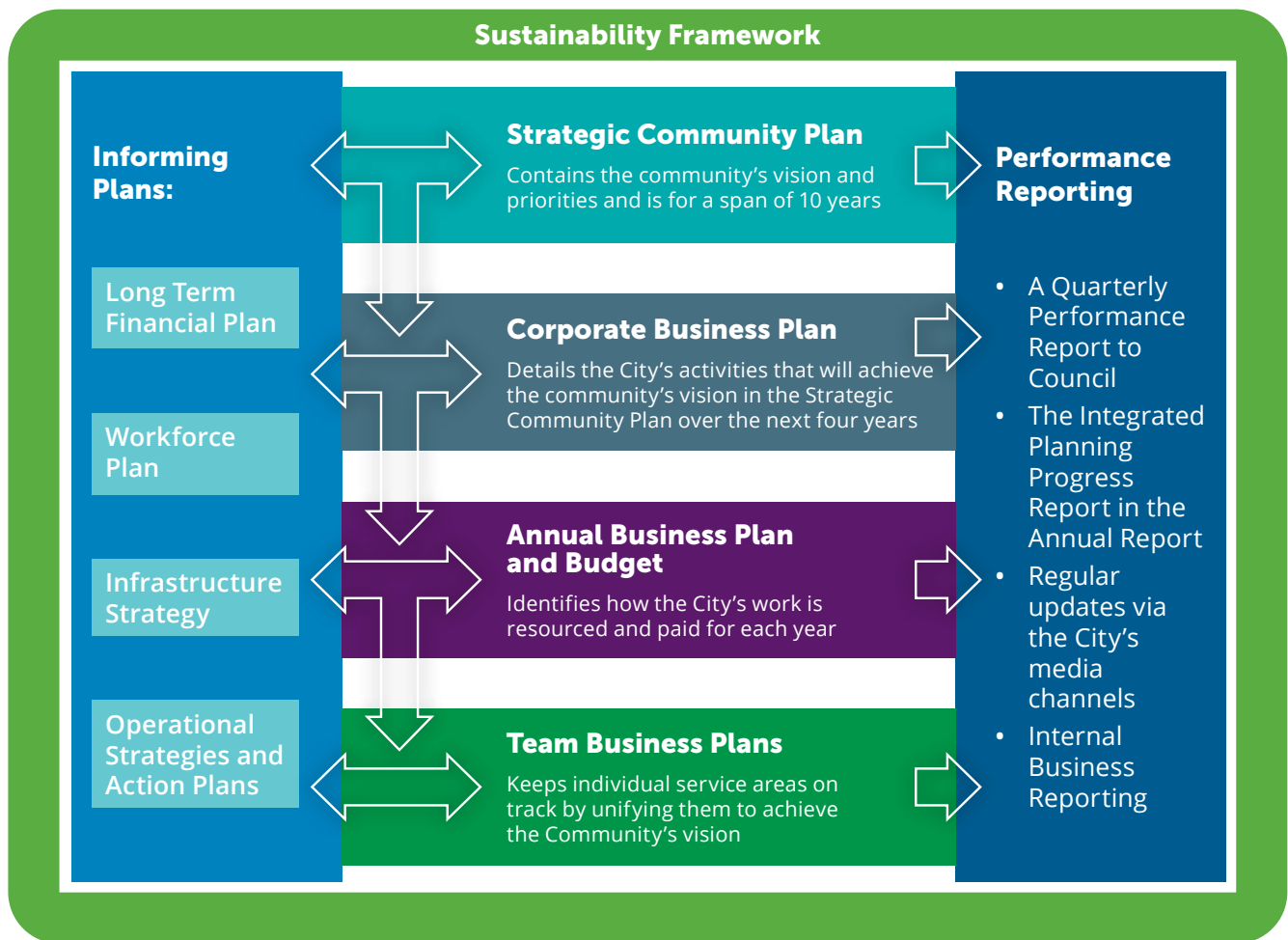


Councillor David Acker



Councillor Erin Sergeant

## INTEGRATED PLANNING AND REPORTING FRAMEWORK



The Corporate Business Plan aligns with and activates the strategic direction from the Strategic Community Plan in the table below:

OUR VISION				
A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities				
OUR OUTCOMES				
 <p><b>1</b> A naturally beautiful environment that is enhanced and protected</p>	 <p><b>2</b> A resilient and thriving economy with exciting opportunities</p>	 <p><b>3</b> Infrastructure and services that are sustainable and contribute to health and wellbeing</p>	 <p><b>4</b> A unique, vibrant and healthy City that is safe, connected and socially diverse</p>	 <p><b>5</b> Visionary leadership dedicated to acting for its community</p>
OUR STRATEGIC OBJECTIVES				
<p><b>1.1</b> Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique</p>	<p><b>2.1</b> Enable a thriving and sustainable local economy that supports and sustains quality jobs</p>	<p><b>3.1</b> Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community</p>	<p><b>4.1</b> Create, activate and manage places and local centres that are inviting, unique and accessible</p>	<p><b>5.1</b> Model accountable and ethical governance, strengthening trust with the community</p>
<p><b>1.2</b> Maintain and enhance our beautiful, natural environment through sustainable protection and conservation</p>	<p><b>2.2</b> Create strong regional connections that will improve the ability for residents to access jobs, goods and services, and chances for recreation</p>	<p><b>3.2</b> Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling</p>	<p><b>4.2</b> Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community</p>	<p><b>5.2</b> Develop strong community engagement through strong partnerships with the community</p>
		<p><b>3.3</b> Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal</p>	<p><b>4.3</b> Enhance opportunities for community to meet, socialise, recreate and build local connections</p>	<p><b>5.3</b> Provide a high standard of customer service with the community as priority</p>
			<p><b>4.4</b> Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community</p>	<p><b>5.4</b> Establish a culture of continuous improvement, achieving high levels of business excellence</p>



# The Foundation – what we do now

For the most part, the City undertakes its day to day operations as usual, providing many important services to the community. Aligning these services with our strategic direction helps us to define the important key services which support the achievement of the plan. Through the City's reporting mechanisms and engagement with the community, the level of service the City provides to the community has been deemed adequate and no changes to current services have been identified for the life of this plan. This provides a stable foundation for the City to build its financial sustainability going forward.








## **Think Global Act Local**

The Sustainable Development Goals or Global Goals are a collection of 17 interlinked global goals designed to be a blueprint to achieve a better and more sustainable future for all. The goals address the challenges we face, including poverty, inequality, climate change, environmental degradation and peace and justice and can therefore be aligned to our leading strategic documents.














## At a glance

Services			Responsible Team
 <b>Outcome 1</b> A naturally beautiful environment that is enhanced and protected			
<ul style="list-style-type: none"> <li>Animal and feral wildlife control</li> <li>Coastal planting</li> <li>Contaminated site monitoring</li> <li>Environmental education programs</li> <li>Environmental health services</li> <li>Environmental subsidies and rebates</li> </ul>			<ul style="list-style-type: none"> <li>Litter and illegal dumping management</li> <li>Mosquito management</li> <li>Noise control</li> <li>Urban forest management</li> <li>Verge collections</li> <li>Waste and recycling management</li> </ul>
<b>Projects</b> <ul style="list-style-type: none"> <li>Develop the Urban Forest Plan</li> <li>Implement the Local Biodiversity Strategy</li> <li>Develop and implement the Environment Strategy</li> <li>Develop and implement the Pilot Environmental Stewardship Program</li> <li>Update the Natural Areas Management Plan</li> <li>Finalise and implement the Local Planning Strategy</li> <li>Implement the Energy Plan</li> <li>Implement the Littering and Illegal Dumping Management Plan</li> </ul>			<b>Major Projects</b> <ul style="list-style-type: none"> <li>Prepare the Local Planning Scheme</li> <li>Implement the Kwinana Loop Trail Management Plan</li> </ul>
<b>Programs</b> <ul style="list-style-type: none"> <li>Review and implement the Streetscape Upgrade Strategy</li> <li>Implement the Waste Plan</li> <li>Implement the Water Plan</li> <li>Implement the Integrated Mosquito and Midge Management Plan</li> </ul>			<b>Projects / Programs</b> <ul style="list-style-type: none"> <li>Implement the Climate Change Plan</li> </ul>
<b>UN Sustainable Development Goals</b>			     



Services		Responsible Team
 <b>Outcome 2</b> A resilient and thriving economy with exciting opportunities		
<ul style="list-style-type: none"> <li>Business events and support</li> <li>Grants and funding</li> <li>Economic planning</li> </ul>		Economic Development and Advocacy
<ul style="list-style-type: none"> <li>Activity centre planning</li> <li>Local development plans</li> </ul>	<ul style="list-style-type: none"> <li>Planning applications</li> <li>Strategic urban planning</li> </ul>	Planning and Development
<ul style="list-style-type: none"> <li>Building applications</li> </ul>		Building Services
<ul style="list-style-type: none"> <li>Building renewal projects</li> </ul>		Engineering
<ul style="list-style-type: none"> <li>Facility and venue hire</li> <li>Volunteer resource centre</li> <li>Library Education Programs</li> </ul>		Community Facilities
<b>Projects</b> <ul style="list-style-type: none"> <li>Develop and implement a Local Economic Development Strategy</li> <li>Implement a Shop Local Campaign</li> <li>Review and implement the Advocacy Plan</li> </ul>		
UN Sustainable Development Goals      		
 <b>Outcome 3</b> Infrastructure and services that are sustainable and contribute to health and wellbeing		
<ul style="list-style-type: none"> <li>Financial management and planning</li> </ul>		Finance
<ul style="list-style-type: none"> <li>Asset management planning</li> <li>Street lighting</li> </ul>		Asset Management Services
<ul style="list-style-type: none"> <li>Engineering design and construction</li> </ul>		Engineering
<ul style="list-style-type: none"> <li>Waste management</li> </ul>		Environment and Health
<ul style="list-style-type: none"> <li>Infrastructure maintenance</li> </ul>		City Operations
<b>Projects</b>	<b>Programs</b>	<b>Projects / Programs</b>
<ul style="list-style-type: none"> <li>Integrate the Sustainability Framework</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Community Infrastructure Plan</li> <li>Review the Infrastructure Strategy</li> <li>Implement Parks Upgrade Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Update and implement the Bike and Walk Plan</li> </ul>
UN Sustainable Development Goals    		

Services		Responsible Team
 <b>Outcome 4</b> A unique, vibrant and healthy City that is safe, connected and socially diverse		
<ul style="list-style-type: none"> <li>Capacity development for community organisations</li> <li>Arts and culture</li> <li>Community safety education programs and resources</li> <li>Disability access and inclusion planning</li> <li>Events, grants and funding</li> <li>Health and wellbeing Services</li> <li>Children and early years services</li> </ul>	<ul style="list-style-type: none"> <li>Children's programs Local history</li> <li>Place activation</li> <li>Playgrounds</li> <li>Public art, exhibitions and awards</li> <li>Reconciliation action planning</li> <li>Senior services</li> <li>Youth services, scholarships and awards</li> <li>Citizenship ceremonies</li> </ul>	Community Engagement
<ul style="list-style-type: none"> <li>Ranger Services</li> <li>Crime prevention</li> </ul>	<ul style="list-style-type: none"> <li>Vandalism and abandoned vehicles</li> <li>Compliance</li> </ul>	Essential Services
<ul style="list-style-type: none"> <li>Communications and stakeholder engagement</li> </ul>		Marketing and Communications
<ul style="list-style-type: none"> <li>Community centres and libraries</li> <li>Crèche services</li> <li>Recquatic centre</li> </ul>	<ul style="list-style-type: none"> <li>Swim programs</li> <li>Volunteer resource centre</li> <li>Retirement Village</li> </ul>	Community Facilities
<ul style="list-style-type: none"> <li>Pool applications and fencing requirements</li> </ul>		Building Services
Projects	Programs	Projects / Programs
<ul style="list-style-type: none"> <li>Review Place Plans</li> <li>Deliver community safety and crime prevention initiatives</li> <li>Finalise City Centre Precinct Structure Plan</li> <li>Review the Public Health Plan</li> <li>Construct a Jump/Pump Track</li> </ul>	<ul style="list-style-type: none"> <li>Develop an Arts and Culture Strategy</li> <li>Implement the Social Strategy</li> <li>Implement the Public Art Masterplan</li> <li>Implement the History and Heritage Implementation Plan</li> <li>Implement the Innovate Reconciliation Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Develop and Implement a CCTV Strategy</li> </ul>
<b>UN Sustainable Development Goals</b> <div>     </div>		
 <b>Outcome 5</b> Visionary leadership dedicated to acting for its community		
<ul style="list-style-type: none"> <li>Governance services</li> <li>Continuous improvement and Business Excellence</li> </ul>	<ul style="list-style-type: none"> <li>Strategy and plan development</li> </ul>	Governance and Legal
<ul style="list-style-type: none"> <li>Information management</li> <li>Lobbying and advocacy</li> </ul>		Elected Members and Economic Development
<ul style="list-style-type: none"> <li>Customer service</li> </ul>		Customer Services
<ul style="list-style-type: none"> <li>Community engagement planning</li> </ul>		Community Engagement
<ul style="list-style-type: none"> <li>Workforce planning</li> </ul>		Human Resources
Projects	Programs	Major Projects
<ul style="list-style-type: none"> <li>Develop an Early Years Partnership</li> <li>Facilitate the Boola Maara Aboriginal Consultative Committee Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Strategic Community Plan and Corporate Business Plan</li> <li>Implement the Community Engagement Framework</li> <li>Develop and implement a Communication Strategy</li> <li>Continue to implement customer experience improvement initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Corporate Business System Project</li> </ul>
<b>UN Sustainable Development Goals</b> <div>     </div>		



# The Future – How we will get there

## Our Vision

**A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities**

## Mission Statement

**Through visionary leadership, retain and enhance Kwinana's unique character by sustainably supporting and developing its community, economy and environment.**

## Four Year Implementation Plan

The following provides the details of how the City plans to deliver its Strategic Community Plan commitments over four financial years.

The City implements a number of core services, projects, and plans and strategies to ensure these outcomes are met. This section also includes budget type, supported UN Sustainable Development Goals and the service areas that are responsible for the delivery of these key actions.



















## Four Year Implementation Plan

Outcome	Objectives	Key Actions	Description
	1.1	Review and implement the Streetscape Upgrade Strategy	The Streetscape Upgrade Strategy is a guide for the progressive upgrading and future project planning of the City's ageing streetscapes, and to ensure that landscaping to all streets within the City remains at a comparable standard. This strategy proposes many different projects of varying cost and complexity, however the City will only be able to implement them according to available funds and resources.
	1.1	Develop the Urban Forest Plan	This Plan will guide the City's management of its urban forest canopy through data collection and analysis that enables a coordinated approach to conserve, expand and manage the City's urban forest on both public and private land.
	1.2	Implement the Local Biodiversity Strategy	This Strategy provides a strategic planning framework to understand the City's ecological assets and plan for biodiversity conservation now and into the future.
	1.1, 1.2	Develop and implement the Environment Strategy	The Environment Strategy seeks to shape environmental priorities over the next 7-10 years through strategic and well-constructed officer and community engagement that has regard to the significant work that has already been prepared and is being undertaken by the City.  It is the City's intent that the Strategy will be a principle-based document that; provides direction to and synthesises the existing operational plans that have been prepared, helps to prioritise resourcing and the City's work plan for all things Environment so that can then feed into the overall Sustainability Framework considerations of the City. The Strategy is also intended to provide targets and associated performance indicators for the measurement of progress toward those targets.
 <b>LOCAL BIODIVERSITY STRATEGY ACTIONS</b>			
	1.2	Develop and implement the Pilot Environmental Stewardship Program	A key action of the Local Biodiversity Strategy, this Program focuses on improving priority local natural areas by working with private property owners. The Program will include engaging with property owners and arranging site visits that assess ecological value, and the provision of technical advice including weed control, revegetation, site planning, feral animal management, erosion control, ecological management and an annual provision of tube-stock revegetation plants for program participants.
	1.2	Update the Natural Areas Management Plan	This Plan aims to ensure that both the community values and biodiversity values in the City managed reserves are preserved and improved through appropriate management practices that consider cultural, social, heritage, environmental, scientific and practical issues and values.
  	1.2, 2.1, 4.1	Finalise and implement the Local Planning Strategy	This Strategy builds upon Kwinana's rich planning history and provides the guiding vision for Kwinana's growth and development over the next 15 years. The Strategy is vital in providing a long-term strategic planning direction on how Kwinana will continue to be a place that is rich in spirit, alive with opportunities and surrounded by nature through the planning of innovative and quality development in a sustainable manner.
	1.2	Prepare the Local Planning Scheme	A new Local Planning Scheme 4 will replace the existing LPS 2 and 3 which were originally gazetted in 1992 and 1998 respectively. Local Planning Scheme 4 will be the primary statutory document of our planning framework. It will describe the zoning of land within the City, specify where particular land uses are permitted and set how development is intended to occur. It will be the main tool to implement the vision as set out in the Local Planning Strategy.
	1.2	Implement the Kwinana Loop Trail Management Plan	The Kwinana Loop Trail provides a 21km circuit around the perimeter of the City. A detailed audit of the Loop Trail is being complete to determine the detailed design which will result in a staged plan for the development of the project.
 	1.2, 3.1	Implement the Waste Plan	This Plan ensures that waste avoidance and environmental protection is an integral part of the City's activities and aligns to State and Federal Strategies. The City aims to achieve a sustainable, cost effective and best practice approach to waste management that supports the Kwinana community, economy and environment.



Key Action Type		21/22	22/23	23/24	24/25	Budget Type	Responsible Area
	Program			Review	Implement	Operating	Engineering
	Project	Develop				Operating	Planning and Development
	Project	Develop		Implement		Operating	Planning and Development
	Project			Develop		Operating	Environment and Health
	Project			Develop and Implement	Implement	Operating	Planning and Development
	Project	Update				Operating	City Operations
	Project	Implement				Operating	Planning and Development
	Major Project	Prepare				Operating	Planning and Development
	Major Project			Implement		Capital	Community Facilities
	Program	Implement				Operating	Environment and Health











## Four Year Implementation Plan *continued*

Outcome	Objectives	Key Actions	Description
	<b>WASTE PLAN ACTIONS</b>		
	1.2	Implement the Water Plan	This Plan aims to improve the ecological health of our wetlands and reserves, and reduce scheme and groundwater consumption by improving the efficiency of our facilities and equipment.
	1.2	Implement the Littering and Illegal Dumping Management Plan	A key action of the Waste Plan, this Plan provides direction for a strategic and coordinated approach to the prevention and management of litter and illegal dumping in Kwinana and includes targets for reducing occurrences and response times.
	1.2	Implement the Climate Change Plan	This Plan defines how the City views climate change, its effects and risks to the City's assets, operations and community. The Plan directs mitigation actions aimed at reducing emissions that contribute to climate change, and adaptation actions aimed at increasing resilience to the progressive impacts of climate change in Kwinana.
	1.2	Implement the Energy Plan	The Energy Plan sets targets and drives activities that increase the City's energy efficiency and reduce its energy related emissions.
	1.2	Implement the Integrated Mosquito and Midge Management Plan	This Plan provides an overall approach to mosquito and midge control to ensure that each known or potential breeding site is assessed and monitored, and all possible control options are considered for implementation.
<b>Outcome 1</b> <b>UN Sustainable Development Goal alignment</b>			
     			
	2.1	Develop and implement a Local Economic Development Strategy	This Strategy focuses on economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents and businesses in Kwinana.
	2.1	Implement a Shop Local Campaign	This Campaign is designed to promote local business it will incorporate promotion, support, shop and share initiatives and focus on 'Stay Loyal, Shop Local' emphasis.
	2.2, 5.1	Review and implement the Advocacy Plan	This Plan details and prioritises the City's advocacy effort.
<b>Outcome 2</b> <b>UN Sustainable Development Goal alignment</b>			
     			
	3.1	Implement the Community Infrastructure Plan	<p>This Plan provides the City of Kwinana with a strategic framework for providing community infrastructure and focuses on community facilities typically provided by Local Government.</p> <p>The revised plan was adopted by Council in December 2022. Complete projects include the Ngook Boorn Mia Mia / Honeywood Pavilion and design work has commenced for Wellard West Pavilion.</p>
	3.1	Integrate the Sustainability Framework	This Framework aims to support the outcomes of the Strategic Community Plan in an environmentally, socially and economically responsible way. Key sustainability principles are used to guide City operations and decision-making, which together with the vision, identified outcomes and performance indicators form the basis of the Framework. The Framework is intended to support Kwinana in becoming a sustainable City for current and future generations.

Key Action Type		21/22	22/23	23/24	24/25	Budget Type	Responsible Area
	Program			Implement		Operating	Environment and Health
	Project			Implement		Operating	Environment and Health
	Program / Project	Implement				Operating	Environment and Health
	Project				Implement	Operating	Environment and Health
	Program	Implement				Operating	Environment and Health
	Project	Develop			Implement	Operating	Economic Development and Advocacy
	Project			Implement		Operating	Economic Development and Advocacy
	Project			Review	Implement	Operating	Economic Development and Advocacy
	Program			Implement		Operating	Community Facilities
	Project			Integrate		Operating	Environment and Health










## Four Year Implementation Plan *continued*

Outcome	Objectives	Key Actions	Description
	3.1, 5.1	Review the Infrastructure Strategy	The Infrastructure Strategy summarises planned capital works over the next 20 years and the impact these investments will have on the state of the City's assets over that time.
	3.2	Update and implement the Bike and Walk Plan	The function of the Bike and Walk Plan includes: evaluating the existing cycling network in the City, identifying local opportunities to integrate cycling and walking into daily life, consulting with key stakeholders (State Government and local community), planning the expansion of the cycling and walking network, encouraging and promoting cycling and walking, developing an action schedule of works for attaining improvements to the cycling and walking network focused on individual neighbourhoods, and developing a longer-term active travel network for the continued development and promotion of cycling and walking.
	3.3	Implement Parks Upgrade Strategy	The Parks Upgrade Strategy aims for Public Open Space in Kwinana to provide a variety of spaces, which encourages play and healthy activity, social, economic and environmental sustainability, and provides a place for interaction with nature.
<b>Outcome 3</b> UN Sustainable Development Goal alignment		   	
	4.1	Review Place Plans	The City currently has three Place Plans that have been implemented; the Bertram Place Plan, Medina Place Plan and the Wellard Place Plan. These plans are guides for working together to create the best suburb possible, depending on the community engagement received focus may be on the neighbourhood centre, local shopping centre and each document sets out guiding principals and a unique action plan for activating the areas over an 18 month period.
	4.1	Finalise City Centre Precinct Structure Plan	The City is developing a plan to guide how development will look in the City Centre over the next 10 years and what types of activities would be appropriate to meet the needs and wants of the growing community.  This plan is known as a Precinct Structure Plan, and it will build on the vision and outcomes of the City Centre Master Plan developed in 2019.
	4.1	Develop an Arts and Culture Strategy	The Arts and Culture Strategy will serve as a guiding framework to promote and enrich the cultural landscape of Kwinana. It will set a vision to preserve and celebrate the cultural heritage and traditions of the community; showcase and support high-quality arts and cultural experiences; encourage innovation and creativity by supporting emerging practitioners; foster collaboration and partnerships with arts and cultural organisations; and establish Koorliny Arts Centre as a vibrant hub of arts and cultural activity.
	4.1, 4.2	Implement the Social Strategy	The Social Strategy provides a set of strategic social priorities determined through community engagement, to drive actions that strengthen existing initiatives, guide future responses, and inform organisational improvement.
	<b>SOCIAL STRATEGY ACTIONS</b>		
	4.2	Implement the Public Art Masterplan	The Public Art Masterplan has been developed to provide an overarching framework for all public art in the City of Kwinana. This framework will guide City-led commissions, developer contributions, and community-led public artworks and ensure that investments in public art provide positive outcomes for the community.
	4.2	Implement the History and Heritage Implementation Plan	Kwinana is a place of many stories. It is important that its history and heritage is preserved for future generations.  Kwinana has a rich and complex history, characterised by vision, resilience and repeated change, echoes of which are retained in both its physical form and in its remaining historical structures.  Of these, Smirks Cottage (Smirks) and Sloans Cottage (Sloans) are highly prized by the Community as emblematic of the area's historical development and growth, close association with pioneering families, and as representative of European settlement, development and history of the area.

	Key Action Type	21/22	22/23	23/24	24/25	Budget Type	Responsible Area
	Program	Implement				Operating	Asset Management Services
	Project / Program	Update				Operating	Engineering
	Program	Implement				Operating	Engineering
	Project			Review		Operating	Community Engagement
	Project				Finalise	Operating	Planning and Development
	Program				Develop	Operating	Community Engagement
	Program	Implement				Operating	Community Engagement
	Program	Implement				Operating	Community Engagement
	Program	Implement				Operating	Community Engagement

## Four Year Implementation Plan *continued*

Outcome	Objectives	Key Actions	Description
 	4.3, 5.1	Implement the Innovate Reconciliation Action Plan	<p>The City of Kwinana is committed to the journey of conciliation and respects Aboriginal and Torres Strait Islander people's connection to Country as the Traditional Custodians of the land. The City of Kwinana's mission is to work together with the Kwinana community to build positive relationships between Aboriginal and Torres Strait Islander communities and non-Aboriginal communities. Throughout this journey, the City aims to promote and assist with the development of pathways and opportunities in support of Aboriginal and Torres Strait Islander communities that are meaningful, mutually beneficial and sustainable.</p> <p>The purpose of this plan is to:</p> <ul style="list-style-type: none"> <li>further develop and strengthen the relationship between the City and the community; and</li> <li>embed the practice of consulting with Aboriginal and Torres Strait Islander communities on City business. In particular, when developing frameworks and strategies that have the greatest impacts on our community, but also, when developing programs, events, activities and services within the City.</li> </ul>
	4.3	Implement the Disability Access and Inclusion Plan	This Plan has been created with the intention of building a community in which all people have access to, and are included in, everything our wonderful City has to offer. The City is committed to looking at ways to remove barriers to access and inclusion that may restrict a person's abilities. The City is committed to actively promoting environments and services in which all people are valued and have the choices to live their best lives.
	4.2	Deliver community safety and crime prevention initiatives	City of Kwinana is very committed to the safe enjoyment of community life, we are continuously implementing and enhancing initiatives aimed at preventing crime and promoting safety. This includes developing strategic partnerships and collaborative approaches to educate and inform our residents to take ownership of safety in their local community.
	4.2	Develop and Implement a CCTV Strategy	This Strategy will guide Council's decisions on the introduction, revision and significant maintenance to CCTV infrastructure in public places and Council property; and ensure that the City's CCTV systems are compliant with relevant legislation and other statutory requirements.
	4.4	Develop and implement the Kwinana Healthy Lifestyles Program	The Healthy Lifestyles Action Plan aims to improve community health outcomes through education, programs, messaging and partnerships.
	4.4	Review the Public Health Plan	This Plan is a guiding document for health and wellbeing improvements in the City of Kwinana, the City believes that the health and wellbeing of its community is paramount. The City takes a holistic view of health, which is influenced by the interconnections between our social, cultural, economic, built and natural environments. Within these environments the City, often in partnership with the community and other agencies, can create and maintain positive health and wellbeing outcomes.
	4.2	Construct a Jump/Pump Track	A Jump/Pump Track has been indentified to be constructed in Wandi to provide youth activities and additional infrastructure in the area. Stage 1 commenced in 2022/2023 with the City engaging Three Chillis (Mountain Bike specialists) to engage with young people in the local area and draw up the concept design. The concept design will then inform Stage 2 - Jump/Pump Track construction.
	4.4	Implement Homelessness Outreach Services	Partnership with the City of Kwinana with St Patrick's Community Support Centre (St Pat's), enabling the organisation to operate an assertive outreach service in Kwinana. Assertive outreach is an evidence-based practice to combat street homelessness in which housing staff, specialist caseworkers and health professionals conduct patrols to proactively engage with people experiencing street homelessness and provide a pathway to stable long-term housing. The new service is kicking goals and really making a massive difference in the form of outcomes and proactive approaches.
<b>Outcome 4</b> <b>UN Sustainable Development Goal alignment</b>			   



Key Action Type	21/22	22/23	23/24	24/25	Budget Type	Responsible Area
Program	Implement				Operating	Community Engagement
Program	Implement				Operating	Community Engagement
Program				Deliver	Operating	Community Engagement
Project / Program				Implement	Operating	Essential Services
Program	Develop and Implement				Operating	Community Engagement
Project		Review			Operating / Capital	Community Engagement
Project				Construct	Operating	Engineering
Program			Implement		Operating	Community Engagement

## Four Year Implementation Plan *continued*

Outcome	Objectives	Key Actions	Description
	5.1	Implement the Strategic Community Plan and Corporate Business Plan	<p>The City's plan for the future, Kwinana 2030 is made up of two documents the Strategic Community Plan and the Corporate Business Plan.</p> <p>The Strategic Community Plan sets out the long term vision of the Kwinana community over the next 10 years.</p> <p>The Corporate Business Plan activates the Strategic Community Plan by detailing the actions, projects and programs that the City will undertake to achieve the community's vision.</p>
	5.1	Facilitate the Boola Maara Aboriginal Consultative Committee Meetings	The Boola Maara Aboriginal Consultative Committees primary purpose is to provide Council with advice in relevant Aboriginal cultural matters to assist its decision making of the Kwinana Community. The Committee will assist the Council in making culturally appropriate, respectful, and informed decisions pertaining to community matters, particularly those affecting the Aboriginal community and the environment.
	5.2	Develop an Early Years Partnership	Partnership with the Department of Communities to address the high levels of childhood vulnerability through key initiatives which improve service coordination, connect families to services and raise awareness of the early years.
	5.2	Implement the Community Engagement Framework	For the City of Kwinana to understand and deliver on the aspirations of our community, the City needs to invest in meaningful and productive relationships, partnerships and practices. This Community Engagement Framework identifies how the City will work to provide ongoing opportunities for community and stakeholders to influence decisions, collaborate on action and share in success. Utilising a range of key documents, process' and tools, the City will identify opportunities for the community to participate in decision making process' in an intentional, meaningful, and timely manner. Leveraging existing relationships with and building on the existing understanding of the community, creating accessible and welcoming opportunities for all to participate and ensuring the communities contribution is heard, valued and reflected in the outcomes, will form the key indicators of success in implementing the Community Engagement Framework.
	5.2	Develop and implement a Communication Strategy	This Strategy will provide an approach to improve the community's awareness of the City's efforts to meet community priorities. It will provide a more consistent approach, through the use of key messages and visual branding elements, to better align community priorities with the strategic objectives and enhance the community's understanding of the services and initiatives that the City is undertaking in an effort to achieve its strategic outcomes.
	5.3	Continue to implement customer experience improvement initiatives	Continue to implement initiatives that help improve the customer satisfaction at all touchpoint across the organisation and enhance the customer experience.
	5.4	Implement the Corporate Business System Project	The Corporate Business System project is the implementation of an organisational wide enterprise resource planning product. This system, which impacts every business in the City, provides an enhanced opportunity to review the way our business is done, and to provide a platform for continuous improvement.
<p><b>Outcome 5</b> UN Sustainable Development Goal alignment</p> <div>     </div>			

	Key Action Type	21/22	22/23	23/24	24/25	Budget Type	Responsible Area
	Program	Implement				Operating	Governance and Legal
	Project				Facilitate	Operating	Community Engagement
	Project		Develop			Operating	Community Engagement
	Program	Implement				Operating	Community Engagement
	Program			Develop and Implement		Operating	Marketing and Communications
	Program			Implement		Operating	Marketing and Communications
	Major Project	Implement				Operating	Corporate Business System Project Team



# Snap shot

## Key Actions completed within 2023/2024

### Outcome 1

#### Procurement of EV Charging Points

Installation of EV Charging Station at the Kwinana Adventure Park.

#### Update

EV Charging Stations have been installed at the Kwinana Adventure Park and also at the City's Administration Building, building a network of chargers at high traffic locations within the City.

These charging stations are accessible to residents and visitors, with chargers at both of these sites proving very popular and regularly in use.

Supporting the transition to sustainable energy sources aligns with the City's commitment to its Sustainability Framework and the UN Sustainable Development Goals.





## Outcome 2

### Implement a Small Business Friendly Approval System

The City of Kwinana Small Business Friendly Approval Program Action Plan was developed as a result of the City's participation in the State Government-funded Small Business Friendly Approvals Program, led by the Small Business Development Corporation (SBDC). The program aims to streamline the process of obtaining business licenses and trading permits from local government authorities as well as accelerate regulatory reform to support economic recovery from the impact of COVID-19.

### Update

The implementation of the Small Business Friendly Approvals Program has been successfully rolled out, with the Small Business Friendly Approvals Program Action Plan project actions being completed over the last two years. These actions were set to improve the customer experience, reduce approval times and support small businesses to establish, grow and thrive in the City of Kwinana.

The City continues to aim to improve the experience of small business owners with their local government. We are committed to ensuring relevant information is readily available to help inform their business direction and streamline our processes to ensure approvals are achieved in a timely fashion. Small Business needs are being monitored through the City's Economic Development and Advocacy Team and the Development Assessment Unit.



## Outcome 3

### Investigate options for Bulk Waste Collection

The current verge collection service will be reviewed to ensure the City provides the most effective and efficient verge collection service for the Kwinana community's needs into the future.

#### Update

The City assessed the feasibility of transitioning to a pre-booked verge collection service. Based on these findings, it was decided that the City will transition to a pre-booked variable collection service, commencing July 2025.

Under the pre-booked variable collection service, each property receives two collections of either bulk waste or green waste annually, with the option for up to two mattresses or white goods collections, limited to two items per year. Residents can opt to forgo mattress and white good collections in favour of an additional green waste collection annually. Further collections beyond the allocated amount can be obtained for a fee. This system is tailored to offer a convenient disposal method that aligns with the preferences of a majority of residents. By doing so, the City can make substantial strides towards achieving success in its waste management endeavours.



## Outcome 4

### Investigate Bertram Centre Urban Design

The City will investigate partnership opportunities with universities to undertake an urban design review of the Bertram Centre with a view to identifying opportunities for improvement.

#### Update

This City was successful in investigating a partnership opportunity with Curtin University to undertake the urban design review of the Bertram Centre.

Unfortunately, Curtin University have been unable to provide the student numbers required to complete the project during 2023/2024.

The City is excited that this project opportunity remains a possibility and it will form part of the Planning and Development Teams' business planning once student numbers can be confirmed.



## Outcome 4

### Implement a Mural Art Program

The City has trialled some successful mural art programs and are looking to expand this to attract high profile artists to deliver numerous pieces throughout Kwinana which can form a Mural Art Trail.

### Update

The first mural was completed by contemporary artist, Sioux Tempestt, in July 2023 at Rhodes Park. The concept interprets the narrative of connection, inclusivity and community with the style incorporating the natural environment. An anti-graffiti coat has been applied. The Lions Club were consulted throughout the process and the City has received very positive feedback from the club and the wider community. The second mural for this program was installed in January 2024 outside the entrance to the Zone Youth Space. Completed by artist Sam Bloor, the text based mural is bold and affirmational. This process included consultation with young people and has received positive feedback from both City staff and attendees to the facility. Both murals align with the Public Art Masterplan.

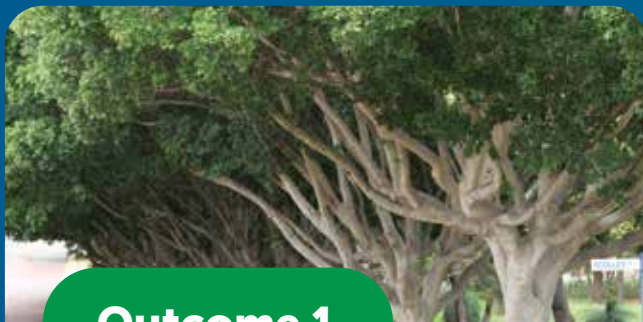


## Four Year Implementation Timeframe extensions

Some of our Key Actions have had their expected completion time extended, reasons vary from resourcing to project delays. Updates will continue to be provided through the City's Quarterly Performance Reporting.



## Introducing our new Key Actions for 2024/2025



### Outcome 1

#### Develop and implement the Environment Strategy

This Strategy will be a principle-based document that; provides direction to and synthesises the existing operational plans that have been prepared, helps to prioritise resourcing and the City's work plan for all things Environment so that can then feed into the overall Sustainability Framework considerations of the City.



### Outcome 4

#### Deliver community safety and crime prevention initiatives

City of Kwinana is very committed to the safe enjoyment of community life, we are continuously implementing and enhancing initiatives aimed at preventing crime and promoting safety. This includes developing strategic partnerships and collaborative approaches to educate and inform our residents to take ownership of safety in their local community.



### Outcome 4

#### Finalise City Centre Precinct Structure Plan

The City is developing a plan to guide how development will look in the City Centre over the next 10 years and what types of activities would be appropriate to meet the needs and wants of the growing community.

This Plan will be prepared in accordance with the requirements for State Planning Policy 7.2 Precinct Design and the Precinct Design Guidelines and State Planning Policy 4.2 Activity Centre for Perth and Peel.



### Outcome 4

#### Construct a Jump/Pump Track

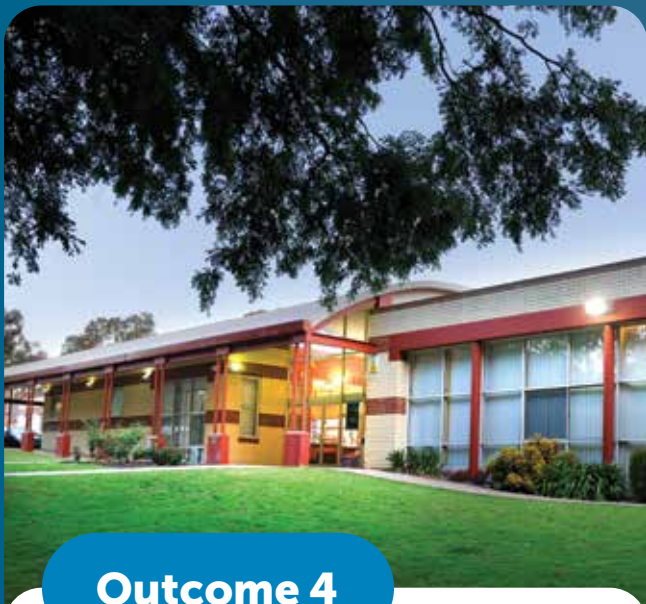
A Jump/Pump Track has been identified to be constructed in Wandie to provide youth activities and additional infrastructure in the area. Stage 1 commenced in 2022/2023 with the City engaging Three Chillis (Mountain Bike specialists) to engage with young people in the local area and draw up the concept design. The concept design will then inform Stage 2 - Jump/Pump Track construction.



## Outcome 4

### Implement Homelessness Outreach Services

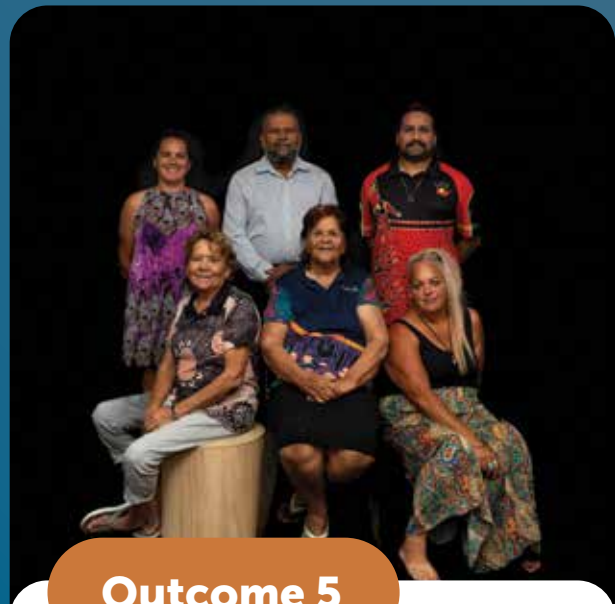
Partnership with the City of Kwinana with St Patrick's Community Support Centre (St Pat's), enabling the organisation to operate an assertive outreach service in Kwinana. Assertive outreach is an evidence-based practice to combat street homelessness in which housing staff, specialist caseworkers and health professionals conduct patrols to proactively engage with people experiencing street homelessness and provide a pathway to stable long-term housing. The new service is kicking goals and really making a massive difference in the form of outcomes and proactive approaches.



## Outcome 4

### Develop an Arts and Culture Strategy

This Strategy will serve as a guiding framework to promote and enrich the cultural landscape of Kwinana. It will set a vision to preserve and celebrate the cultural heritage and traditions of the community; showcase and support high-quality arts and cultural experiences; encourage innovation and creativity by supporting emerging practitioners; foster collaboration and partnerships with arts and cultural organisations; and establish Koorliny Arts Centre as a vibrant hub of arts and cultural activity.



## Outcome 5

### Facilitate the Boola Maara Aboriginal Consultative Committee Meetings

The Boola Maara Aboriginal Consultative Committees primary purpose is to provide Council with advice in relevant Aboriginal cultural matters to assist its decision making of the Kwinana Community. The Committee will assist the Council in making culturally appropriate, respectful, and informed decisions pertaining to community matters, particularly those affecting the Aboriginal community and the environment.

# Key Projects Map

## Key Projects:

	Term
1 Kwinana Loop Trail Upgrade	Short
2 Junior Safety Bike Track	Short
3 Proposed Activity Centres	Short, Medium and Long
4 Proposed Recreation Facilities	Short, Medium and Long
5 Proposed Community Facilities	Short, Medium and Long
6 Proposed Train Station	Long
7 Proposed Schools	Long
8 Westport	Long
9 Waste to Energy Plant	Medium
10 Future Urban	Long
11 Planting Program	Short and Medium
12 Existing Projects - Service Commercial	

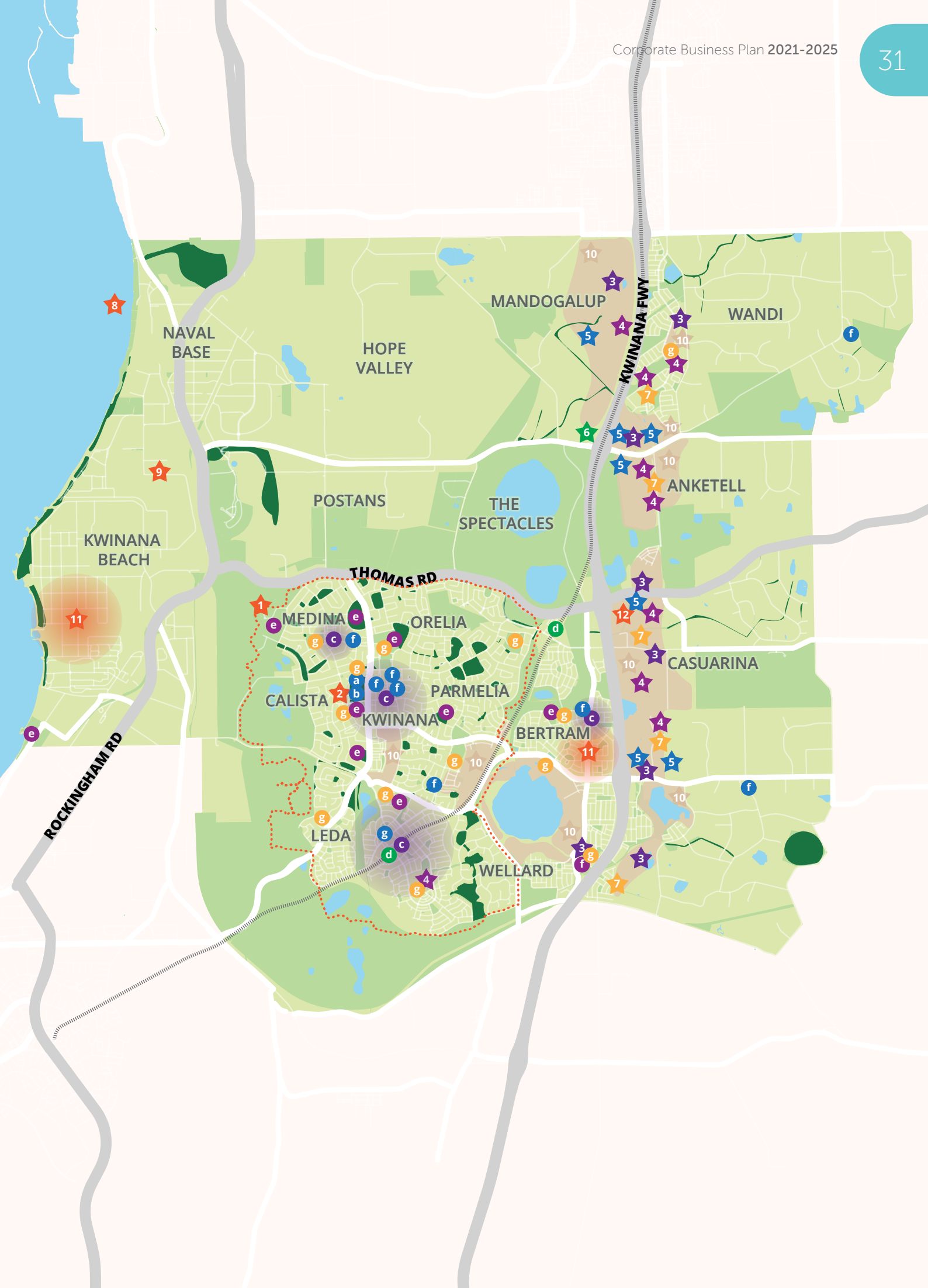
## Key 'All of Kwinana' Projects:

	Term
Implementing the Safety and Crime Prevention Plan	Short, Medium and Long
Implementing the Local Planning Strategy	Short, Medium and Long
Implementing the Streetscape Strategy	Short, Medium and Long
Implementing the City Operations Annual Works Program	Short, Medium and Long

## Existing Infrastructure:

a Community Facilities – Kwinana Adventure Park	f Community Facilities
b Community Facilities – The Edge Skatepark	g Schools
c Existing Activity Centres	Local Parks
d Train Stations	Primary Roads
e Recreation Facilities	Railway Line





## How we will fund it

Resourcing plans include both financial and non-financial resources that are required over the life of the Corporate Business Plan. These resource plans ensure we have adequate resources (asset, financial and workforce) to deliver the services and assets to meet the Community's vision.

The Corporate Business Plan implementation has been aligned with our Long Term Financial Plan, the forecasts indicate how and when the City intends to fund certain activities.

Long-term financial sustainability is a key objective of the City's financial planning and its annual budget. With careful planning, the community can be assured that the City has the financial resources to achieve the objectives set out in this Corporate Business Plan.



## Statement of Financial Activity/Rate Setting Statement (by Nature or Type)

Note: figures are 000's

	2022 \$	2023 \$	2024 \$	2025 \$
<b>Opening Funding Surplus (Deficit)</b>	500	0	0	0
<b>Revenue from operating activities</b>				
Rates	42,035	43,991	46,001	52,863
Operating Grants, Subsidies & Contributions	6,895	6,976	7,073	3,188
Fees & Charges	12,975	12,389	12,574	14,782
Interest Earnings	689	690	692	3,337
Other Revenue	413	418	424	1,216
<b>Revenue from operating activities</b>	<b>63,008</b>	<b>64,465</b>	<b>66,764</b>	<b>75,385</b>
<b>Expenditure from operating activities</b>				
Employee Costs	(26,993)	(27,155)	(27,561)	(31,792)
Materials & Contracts	(24,704)	(24,909)	(25,278)	(26,437)
Utilities	(2,804)	(2,903)	(3,004)	(2,788)
Depreciation	(16,537)	(16,702)	(16,869)	(22,431)
Interest Expenses	(829)	(695)	(581)	(807)
Insurance Expenses	(614)	(622)	(630)	(826)
Other Expenditure	(312)	(316)	(320)	(79)
<b>Expenditure from operating activities</b>	<b>(72,793)</b>	<b>(73,301)</b>	<b>(74,244)</b>	<b>(85,161)</b>
<b>Operating activities excluded from budget</b>				
Add back Depreciation	16,537	16,702	16,869	22,431
Other non-cash movements	(2,957)	(424)	1,266	0
<b>Amount attributable to operating activities</b>	<b>3,795</b>	<b>7,442</b>	<b>10,656</b>	<b>12,656</b>
<b>New Operating Proposals</b>				
New Employment Expenses	(286)	(485)	(492)	(458)
New Service/Changes to Services Proposals	(864)	(788)	(686)	(3,218)
<b>New Operating Proposals</b>	<b>(1,150)</b>	<b>(1,273)</b>	<b>(1,179)</b>	<b>(3,676)</b>
<b>Amount available for capital and other commitments</b>	<b>3,145</b>	<b>6,169</b>	<b>9,477</b>	<b>8,980</b>
<b>Investing activities</b>				
Grants, Subsidies and Contributions	17,010	14,915	3,232	6,019
Proceeds from Self Supporting Loan and sale of assets	18	18	19	541
New / Upgrade Asset Expenditure	(18,313)	(15,008)	(2,805)	(9,479)
Renewal Asset Expenditure	(5,675)	(6,378)	(6,870)	(14,932)
<b>Amount attributable to investing activities</b>	<b>(6,961)</b>	<b>(6,453)</b>	<b>(6,424)</b>	<b>(17,851)</b>
<b>Financing Activities</b>				
Repayment of Debentures	(4,602)	(2,262)	(2,241)	(2,658)
Proceeds from New Debentures	2,500	0	0	6,800
Transfer to Reserves	(11,289)	(15,906)	(8,039)	(6,673)
Transfer from Reserves	17,207	18,452	7,226	10,032
Payment of lease liabilities				(129)
<b>Amount attributable to financing activities</b>	<b>3,815</b>	<b>284</b>	<b>(3,053)</b>	<b>7,371</b>
<b>Closing Funding Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## New Operating Expenses

Note: Figures are 000's

Directorate	Team	New Operating Item	2022 \$	2023 \$	2024 \$	2025 \$
<b>Office of CEO</b>						
<b>Economic Development</b>						
		Joint Community and Economic Development Plan	20	40		
<b>Governance</b>						
		Bi-annual Elections	110	56	56	
		Internal Audit	45	46	46	
		Strategic Community Plan				68
<b>HRM</b>						
		EBA Negotiations	25			25
		Classification Project	15			
		Legal Expenses	5	5	5	
<b>Marketing &amp; Communications</b>						
		Community Perception Survey		32		
<b>City Infrastructure</b>						
<b>Asset Management</b>						
		Consultancy	90	78	46	120
<b>City Operations</b>						
		New Estates	42	97	104	148
		Infra audit footpath defects		5	5	
		Tactile renewal Project (Across the City)	10	10	10	
		Road Patching Work (contractor cost)	10	10	12	
		Bushland weed and condition mapping	20	20	21	
		New Natural Area Reserves	30	30	31	0
		Loop Trail maintenance			18	
<b>City Life</b>						
<b>Community Engagement</b>						
		Healthy Lifestyles Programs and Activities	68	69	69	
		Reinstatement of Event budget	250	253	257	
		Arts and Culture Strategy				50
		Christmas Lights				8
<b>Community Services</b>						
		Program income		(1)	(3)	(0)
		Increase to hire fees	(55)	(60)	(66)	(0)
		Commission payable - Online booking system	32	35	37	
<b>Family Daycare</b>						
		Family Day Care Australia Conference	9			
<b>Recquatic</b>						
		Spin bike lease	6	6	6	0
		Room hire (once Stirling Skills lease has ceased)		(10)	(21)	(0)
		Standard Aquatic Membership - 15%, \$10,500		(11)	(22)	(0)
		Junior Aquatic Membership - 5%, \$6,500		(7)	(13)	(0)
		Premium Aquatic Membership 20%, \$14,000		(14)	(29)	(0)
		Creche Memberships - 10%, \$7,000		(7)	(14)	(0)
		Premium Recquatic Membership - 30%, \$21,000		(21)	(43)	(0)
		Standard Fitness Membership - 20%		(14)	(29)	(0)
		Court Hire		(3)	(7)	(0)



Directorate	Team	New Operating Item	2022 \$	2023 \$	2024 \$	2025 \$
<b>City Development and Sustainability</b>						
	<b>Environmental Health Services</b>					
		Energy Audits	10	10	10	
		Revolving Energy Fund	7	7	7	72
		Feasibility Study 3rd bin including implementation		76		2,480
		Waste Education Plan & Waste Plan Review				11
		Review of Public Health Plan			21	
		Review of the Mosquito and Midge Management Plan			5	
		Relief for staff	5	5	5	
		SMRC Exit Costs	60			
		Reserve Funded	(60)	(76)		
		Trapping of foxes, cats rabbits, bees				16
	<b>Planning</b>					
		DCP1-7 review				100
		Demographic profiling				40
		Heritage list Review				30
		Policy Review				15
		Compliance and Planning Framework				10
		Analysis tools subscriptions				25
	<b>Essential Services</b>					
		DFES funding for Bushfire Risk Management Plan	(80)			
		Bushfire Risk Management Plan	80			
		LEMA's and Community Emergency Risk Management Plans				
		Infringement & reporting system software subscription		11	11	
<b>City Business</b>						
	<b>Finance</b>					
		GRV Valuation Year	85	86	87	
		Incentives/Prize Draw	5	5	5	
		Fair Value Asset Valuations	20			
		Financial Management Review		20		
<b>Grand Total</b>			<b>864</b>	<b>788</b>	<b>686</b>	<b>3,218</b>

## New Workforce Plan Expenses

Note: Figures are 000's

	2022	2023	2024	2025
	\$	\$	\$	\$
<b>New positions</b>				
<b>City Development and Sustainability</b>				
<b>Building Control/Approvals</b>				
Building Cadet	73	74	75	
Building Surveyor	50			
<b>Environmental Health Services</b>				
(Existing) ENV8 Sustainability Officer	38	38	39	
<b>City Life</b>				
<b>Community Engagement</b>				
CDO - Community Safety				34
Events Officer				14
Healthy Lifestyle Officer				89
<b>Community Services</b>				
DCA 10 - Local Community Centre Staff				
DCA 8 - Local Community Centre Staff				
DCA 9 - Local Community Centre (large Scale)				
District A - Youth Centre				
District A & B Branch Library				
District A & B Dry Recreation Centre				
District B Community Centre Staff				
District B Youth Centre				
Local Community Centre/Clubroom District B (Wellard West)				
Early Years Officer				89
<b>Community Facilities</b>				
Trails Officer				82
<b>City Infrastructure</b>				
<b>City Operations</b>				
Technical Officer - Natural Areas	38	38	39	
Supervisor Parks				
				Occurring outside of 4 years but within the Strategic Community Plan span of 10 years
Mechanical Apprentice		41	42	
<b>Engineering Services</b>				
ETO Traffic				
ETO Design				
ETO Project Management				
				Occurring outside of 4 years but within the Strategic Community Plan span of 10 years
Property Services Officer				76
<b>City Business</b>				
<b>IT</b>				
Spatial Data Analyst		112	113	
TechOne & HR Software Analyst		94	95	
Industrial Relations				74
<b>Grand Total</b>	<b>286</b>	<b>485</b>	<b>492</b>	<b>458</b>



## Capital Expenditure

Note: Figures are 000's

	2022	2023	2024	2025
Project Name	\$	\$	\$	\$
<b>Renewal</b>	<b>5,675</b>	<b>6,378</b>	<b>6,870</b>	<b>15,257</b>
<b>Buildings</b>	<b>1,120</b>	<b>921</b>	<b>1,139</b>	<b>8,543</b>
Building Contingency	100	101	103	122
Building Renewals	420	769	985	1,561
Operations Centre Extension	550			
Administration Building	50	51	51	6,800
Animal Shelter				60
<b>Bus Shelters</b>	<b>18</b>	<b>22</b>	<b>26</b>	<b>30</b>
Bus Shelters Renewal	18	22	26	30
<b>Car Parks</b>	<b>50</b>	<b>57</b>	<b>65</b>	<b>65</b>
Car Park Renewal	50	57	65	65
<b>Computing Infrastructure</b>		<b>152</b>	<b>154</b>	
Corporate Business System Renewal - Transfer to Reserve		152	154	
<b>Drainage</b>	<b>18</b>	<b>23</b>	<b>26</b>	<b>26</b>
Drainage Renewals per Asset Management Plan	18	23	26	26
<b>Footpaths</b>	<b>110</b>	<b>136</b>	<b>153</b>	<b>153</b>
Footpath Renewals	110	136	153	153
<b>Furniture &amp; Equipment</b>	<b>20</b>	<b>152</b>	<b>46</b>	<b>206</b>
Furniture and Fittings Renewal	20	20	21	80
Recquatic - Furniture & Equipment renewal		101		
Community Resource Centres Equipment Renewal			26	64
Self Check outs		30		
Community resource centres plant and equipment renewal				62
<b>Motor Vehicles</b>	<b>350</b>	<b>354</b>	<b>359</b>	<b>875</b>
Plant Replacement Program - Light Fleet	350	354	359	875
<b>Parks &amp; Reserves</b>	<b>698</b>	<b>867</b>	<b>1,020</b>	<b>985</b>
Public Open Space/Parks & Reserves Renewals	698	867	1,020	985
<b>Roads</b>	<b>2,834</b>	<b>3,277</b>	<b>3,443</b>	<b>3,819</b>
MRRG Road Renewals and whether escalate funding	1,294	1,125	1,125	1,478
Road Reseal Renewals - Roads to Recovery	480	498	498	1,018
Muni Funded Road Renewals	1,060	1,654	1,820	1,323
<b>Street Lighting</b>	<b>19</b>	<b>24</b>	<b>28</b>	<b>34</b>
Street Lighting Renewal per Asset Management Plan	19	24	28	34
<b>Plant &amp; Equipment</b>	<b>439</b>	<b>393</b>	<b>410</b>	<b>521</b>
Plant Replacement Program - Plant & Equipment	370	374	380	521
Recquatic Plant renewal	27	19		
Recquatic Equipment renewal	30		31	
City Assist - Enclosures	12			
<b>New/Upgrade</b>	<b>18,313</b>	<b>15,008</b>	<b>2,805</b>	<b>9,154</b>
<b>Buildings</b>	<b>4,351</b>	<b>137</b>	<b>221</b>	<b>4,936</b>
DCA 12 - Local Sporting Ground with Community Centre / Clubroom - Wellard West			154	2,569
DCA 9 - Local Sports Ground Clubroom - Honeywood	3,718			
Operations Centre Extension	550			
Administration Building	50	51	51	
Rhodes Park Accessible Public Toilet		61		



	2022	2023	2024	2025
Project Name	\$	\$	\$	\$
Solar & Efficiency Equipment	8	25	15	35
Additional works around the Kwinana South VBFB	25			
Thomas Oval Changeroom	25			2,307
Recquatic office upgrade				25
<b>Bus Shelters</b>	<b>12</b>		<b>12</b>	<b>7</b>
Bus Shelters New	12		12	7
<b>Computing Infrastructure</b>	<b>535</b>			<b>796</b>
Corporate Business System	455			796
City Website Redevelopment			Occurring outside of 4 years but within the Strategic Community Plan span of 10 years	
Infringement System	80			
<b>Drainage</b>	<b>683</b>	<b>506</b>	<b>1,432</b>	<b>90</b>
DCA 3 - Peel Sub P Drain - Anketell Sth & Casuarina			1,175	
Drainage New	250		257	90
DCA 1 - Stormwater Management Infrastructure	433			
Drainage New - Tanson Road upgrade		506		
<b>Footpaths</b>	<b>1,032</b>	<b>536</b>	<b>499</b>	<b>20</b>
Footpaths New				20
Gilmore Ave Shared path Construction - Chisham Ave to Wellard Rd			499	
Gilmore Ave Shared path Construction - Thomas Rd to Chisham Ave	740			
Parmelia Ave Shared path Construction - Sulphur Rd to Tunncliffe St		536		
Parmelia Ave Shared path Construction - Tunncliffe St to Wellard Rd				
Footpaths New - Infrastructure Boost	292			
<b>Land</b>		<b>1,809</b>		
DCA 2,3,4,5,6,7 - Branch Library Land		629		
DCA 4,5 - Local Community Centre Land		393		
DCA 4,5,6 - District Youth Centre Land		786		
<b>Parks &amp; Reserves</b>	<b>985</b>	<b>11,879</b>	<b>498</b>	<b>2,096</b>
Urban Tree Planting	255	187	190	180
Streetscape Strategy	220	172	154	90
Parks Upgrade Strategy	160	152	154	150
DCA 2,3,4,5,6,7 - District Sporting Ground				
DCA 6 - Mandogalup Public Open Space		11,014		
Kwinana Loop Trail Upgrade	350	354		1,500
Gelati Triangle				176
<b>Roads</b>	<b>10,540</b>	<b>101</b>	<b>103</b>	<b>1059</b>
Road & Path Upgrades - Infrastructure Boost	960			
Black Spot Wellard Road & Henley Boulevard Pre-deflection	470			959
Traffic Management Projects	100	101	103	100
DCA 3,4 - Thomas Road	9,010			
<b>Street Lighting</b>	<b>175</b>	<b>40</b>	<b>41</b>	<b>36</b>
Challenger Ave Street light construction - Warner to Bertram Road	135			
Street Lighting New	40	40	41	36
<b>Other Structure</b>				<b>115</b>
EV Charging Station				115
<b>Grand Total</b>	<b>23,988</b>	<b>21,386</b>	<b>9,675</b>	<b>24,411</b>

# How we will manage our workforce

To ensure the City's efficient and sustainable service delivery to the community, a capable and competent workforce is an imperative requirement.

To continue to provide the best possible level of service to the community, we have identified five strategic priorities to develop our workforce. These priorities were developed to align with the community outcomes of the Strategic Community Plan and the community's vision for the City.

Our strategic priorities:

1. Aligned and active leadership
2. Right people right behaviour
3. All working together as one team
4. Empowered and effective teams
5. Systems and processes

The City will continue to focus on providing a consistent level of service without increasing staff levels where possible.



# How we will manage our assets

The City's infrastructure assets represent a significant investment, over many generations. Millions of dollars are spent annually managing and maintaining this infrastructure, and it is imperative that we utilise the best management skills and practices to ensure related services are delivered economically and sustainably. To manage this, the City will implement and continuously monitor its Infrastructure Strategy.

This Infrastructure Strategy identifies how the City plans to transition from a traditional approach to providing infrastructure, where a small group of experts applied their knowledge within their own area of expertise to determine what needed to be done, to a collaborative and strategic approach across the whole organisation. This will ensure a well-informed understanding of stakeholder requirements obtained through appropriate engagement and will be supported by data-based analysis of asset condition and performance, and will result in the provision of appropriate and effective assets to the community in the most efficient means practicable.

The drive to improve the City's strategic management encompasses infrastructure and activities across the whole of the organisation. Specific initiatives associated with Infrastructure include (but is not limited to):

- Continue the development and implementation of best practise Asset Management Strategy and Framework aligned with ISO 55000.
- Develop efficiencies within the Corporate Business Systems with regard to Asset Management and Project and Operational Management.
- Process development and documentation.

These strategies will further inform our needs in both the short and longer term, and how we set our priorities in conjunction with affordability.

The City will seek to further clarify and define the requirements for service delivery as a separate function from asset management and project delivery, and allocate accountability and responsibility for those functions to specific roles within the organisation. It is envisaged this will give a sharper focus on ensuring appropriate service delivery supported by appropriate assets.

In the short term (0-5 years) the infrastructure strategy will strive to maintain the existing assets at the current Levels of Service (LoS) and address the known or identified major issues (e.g. high risk or regulatory compliance). However due to the chronic underfunding of asset renewals, the LoS will drop. During this time, non-urgent capital projects that are not likely to directly impact on the LoS in the short to medium term, should be prioritised or deferred.

In the medium term, (5-10 years) LoS will continue to drop, until we start investing enough to maintain the condition of assets.

In the longer term (10-15 years) with the forecast new investments, the decline in LoS will slow, until it stabilises in year 11, and slowly increases, on average, through the provision of new assets.

The City's proportion of expenditure on existing capital assets is insufficient when compared to the annual consumption of assets. As a consequence, the City is in effect asking future generations to fund the lifestyle of the current generation. The plan is to steadily increase renewal expenditure to improve the Asset Sustainability Ratio with a target of 80% within 10 years.

# How we will manage risk

The City is committed to an integrated approach to risk management to assist the City in setting appropriate strategies, achieving our objectives, and making informed decisions, in the best interest of our community.

The implementation of any plan inherently involves risks, and to address this, the City has established comprehensive measures to ensure effective risk management. The City's Risk Management Strategy describes its systematic approach to risk, closely adhering to the AS/NZS ISO 31000:2018 Risk Management – Guidelines.

The following risk management objectives have been identified for the City:

1. Minimise the occurrence of serious injury or loss of life;
2. Protect assets and resources, including natural and cultural;
3. Meet legislative and compliance requirements;
4. Minimise legal liability;
5. Minimise disruption to operations and services;
6. Minimise financial loss, including through theft or fraud;
7. Improve the City's governance, management capability and accountability;
8. Ensure an effective response to critical incidents affecting services and operations;
9. Effective emergency response and event recovery; and
10. Minimise potential damage to reputation.

Risks undergo continuous monitoring and regular reviews within the City. All Strategic, and High and Extreme Operational risk items are reported to both the Executive Leadership Team and the Audit and Risk Committee. This systematic approach ensures ongoing scrutiny of prioritised risks and facilitating an adequate progress in addressing them. Additionally, it validates the effectiveness of the management systems and controls implemented for risk management within the City.



# The Destination – How we will know we are there

Performance measurement and target-setting are important to the growth process of an organisation. By measuring our progress with reliable supporting data, we can better understand, manage and improve our performance, productivity and accountability.



The City, in conjunction with the community, will review this plan once every two years using results gained from a bi-annual community perceptions survey. This will give life to the measures listed in this plan and provide an indication of the City's progress towards achieving the community's vision. In addition to the survey, the City will undertake the following reporting processes to keep the community informed:



- Quarterly Performance Report to Council
- Integrated Planning Progress Report in the Annual Report
- Regular updates via the City's media channels

The City will utilise community perception indicators as well as several business indicators to show the overall performance of the Strategic Community Plan (shown in the tables above). This will be achieved through a detailed community perceptions survey and recording of internal business performance indicators. The last Community Perceptions Survey was undertaken in 2022 to review the community's perception of City

services, with the questions asked being specifically related to objectives the community had outlined in the formulation of the Strategic Community Plan. The results of this survey were used as guidance in prioritising areas for improvement and measuring the organisation's success towards the community's vision.



Community Outcome	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
 <b>1</b> <b>A naturally beautiful environment that is enhanced and protected</b>				
	Maintain performance of streetscapes, trees and verges	58%	1-10% variance	Every 2 Years
	Maintain performance of verge side bulk rubbish collections	61%	1-10% increase	Every 2 Years
	Improve performance of conservation and environmental management	57%	1-10% increase	Every 2 Years
	Maintain performance of efforts to promote and adopt sustainable practices to manage climate change	55%	1-10% increase	Every 2 Years
	Maintain performance of water resource management	56%	1-10% increase	Every 2 Years
	Maintain performance of general waste and recycling services	57%	1-10% increase	Every 2 Years
	Maintain performance of management of food, health, noise pollution issues	53%	1-10% increase	Every 2 Years
	Retain percentage of green canopy coverage	6% (between 2016 and 2020)	TBC upon adoption of the Urban Forest Strategy	TBC upon adoption of the Urban Forest Strategy
	Decrease average household waste generated per year	963 kg/hhl/year (2021/22)	1 % decrease per year	Annual
	Retain water-wise accreditation	Accredited	Accredited	Annual
 <b>2</b> <b>A resilient and thriving economy with exciting opportunities</b>				
	Improve performance of Economic Development and job creation	50%	1-10% increase	Every 2 Years
	Improve performance of efforts of access to goods and services locally	53%	1-10% increase	Every 2 Years
	Maintain performance of planning and building approvals	51%	1-10% variance	Every 2 Years
	Maintain performance of access to housing that meets community needs	58%	1-10% variance	Every 2 Years
	Maintain performance of how the industrial area is being developed	56%	1-10% variance	Every 2 Years
	Increase number of residents employed in the South West metro region	54.3%	1-10% increase	Annual
	Increase in number of new businesses locally	280 (new businesses recorded 2021 - 2022)	1-10% increase	Annual
	Develop and adopt a Local Economic Development Strategy	N/A	Within 4 years	Annual
	Develop the Local Planning Strategy and adopt by WAPC	N/A	Within 4 years	Annual

Community Outcome	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
 <b>3</b> <b>Infrastructure and services that are sustainable and contribute to health and wellbeing</b>	Maintain performance of building and maintaining local roads	58%	1-10% variance	Every 2 Years
	Maintain performance of traffic management on local roads	58%	1-10% variance	Every 2 Years
	Maintain performance of footpaths and cycleways	61%	1-10% variance	Every 2 Years
	Improve performance of playgrounds, parks and reserves	68%	1-10% increase	Every 2 Years
	Improve performance of community centres and facilities	64%	1-10% increase	Every 2 Years
	Improve the Asset Renewal Funding Ratio	30%	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Operating Surplus Ratio	(0.20)	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Current Ratio or Working Capital Ratio	33%	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Debt Service Cover Ratio	234%	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Own Source Revenue Ratio	75%	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Asset Consumption Ratio	77%	Will be confirmed on completion of the Long Term Financial Plan	Annual
	Improve the Asset Sustainability Ratio	27%	80%	Annual
 <b>4</b> <b>A unique, vibrant and healthy City that is safe, connected and socially diverse</b>	Improve performance of festivals, events, art and cultural activities	60%	1-10% increase	Every 2 Years
	Maintain performance of access to health and wellbeing services, including mental health	51%	1-10% variance	Every 2 Years
	Maintain performance of disability access and inclusion	56%	1-10% variance	Every 2 Years
	Maintain performance of community centres and facilities	64%	1-10% variance	Every 2 Years
	Maintain performance of seniors' care, services and facilities	55%	1-10% variance	Every 2 Years
	Improve performance of multiculturalism and racial harmony	60%	1-10% increase	Every 2 Years

Community Outcome	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
	Maintain performance of footpaths, trails and cycleways	61%	1-10% variance	Every 2 Years
	Maintain performance of how local history and heritage is preserved and promoted	62%	1-10% variance	Every 2 Years
	Maintain performance of Kwinana Recquatic	69%	1-10% variance	Every 2 Years
	Maintain performance of library and information services	76%	1-10% variance	Every 2 Years
	Maintain performance of lighting of streets and public places	56%	1-10% variance	Every 2 Years
	Improve performance of opportunities to take part in physical activity	63%	1-10% increase	Every 2 Years
	Improve performance of community safety and crime prevention	36%	1-10% increase	Every 2 Years
	Improve performance of family and children's services and facilities	60%	1-10% increase	Every 2 Years
	Maintain performance of youth services and facilities	60%	1-10% variance	Every 2 Years
	Maintain performance of sport and recreation facilities	65%	1-10% variance	Every 2 Years
	Improve performance of the area's character and identity	55%	1-10% increase	Every 2 Years
	Maintain performance of volunteer recognition and support	58%	1-10% variance	Every 2 Years
	Percentage of population participating in opportunities to take part in physical activity	63%	1-10% variance	Every 2 Years



## 5

## Visionary leadership dedicated to acting for its community

Maintain performance of Council's leadership within the community	75%	1-10% variance	Every 2 Years
Maintain performance that the City has developed and communicated a clear vision for the area	28%	1-10% increase	Every 2 Years
Maintain performance of the openness and transparency of Council processes	46%	1-10% variance	Every 2 Years
Maintain performance of the City clearly explains reasons for decisions and how residents' views are taken into account	19%	1-10% variance	Every 2 Years
Maintain performance of how the community is consulted and engaged about local issues	43%	1-10% variance	Every 2 Years
Maintain performance of the City having a good understanding of community needs	28%	1-10% variance	Every 2 Years
Maintain performance of having opportunities to have my say on things happening in my area	31%	1-10% variance	Every 2 Years
Maintain performance of how the community is informed about what's happening in the local area	47%	1-10% variance	Every 2 Years
Maintain performance of the City's social media presence (Facebook etc.)	57%	1-10% variance	Every 2 Years
Maintain performance of the City's customer service	60%	1-10% variance	Every 2 Years
Maintain performance of the City of Kwinana website	56%	1-10% variance	Every 2 Years

Note: All community performance measures are a MARKYT® Performance Score.



# Performance Reporting and Review

---

The City will review this plan every year. This will provide an indication of the City's progress towards achieving the community's vision. The City will also keep track of business performance measures internally and some of these measures are listed in this plan. City performance will be reported back to the community in the form of:

- A Quarterly Performance Report to Council
- The Integrated Planning Progress Report in the Annual Report
- Regular updates via the City's media channels



#### **Administration**

Cnr Gilmore Ave and Sulphur Rd,  
Kwinana WA 6167  
PO Box 21, Kwinana WA 6966  
Telephone 08 9439 0200  
[customer@kwinana.wa.gov.au](mailto:customer@kwinana.wa.gov.au)

**[kwinana.wa.gov.au](http://kwinana.wa.gov.au)**

