



2022-2026

Corporate Business Plan



Acknowledgement of Country

The City of Busselton
acknowledges the Traditional
Custodians, the Wadandi
People, on whose land we are
living and pay our respects to
their Elders, past, present and
emerging.



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Message from the Mayor



This Corporate Business Plan (CBP) has been developed to document the services and priority actions which will be delivered by the City to support its Strategic Community Plan (SCP) 2021 -2031.

Over the course of the next four years, we will continue to invest in sporting and recreation facilities across the District. Guided by the Sport and Recreation Facilities Strategy, we will further support our planning in Dunsborough and surrounds through a recreation and community master planning exercise. Additionally the Dunsborough Precinct Structure Plan will be completed, guiding overall development of the Dunsborough Town Centre.

The health of the Vasse River remains a key priority for the City, and we will continue to work with stakeholders towards initiatives that improve the river. Management of the City's coastlines will be guided by the recently adopted Coastal Hazard Risk Management and Adaptation Strategy.

Construction of the Busselton Performing Arts and Convention Centre is expected to add cultural vibrancy to the Busselton City centre, and development of a Busselton Precinct Structure Plan will guide the broader development and enhancement of the town centre.

Operationally we remain committed to the delivery of quality services and infrastructure to support our growing and diverse community. Where Council's priorities cannot be achieved by the City alone, we will work collaboratively with our partners and stakeholders to achieve the best possible result for the community. This may involve identifying and obtaining State and Federal funding, as well as working with private industry and community groups.

Our aim is to provide the best outcomes for all residents and ratepayers across the City and we will undertake a community survey through the life of this plan to assess how you, our community, are feeling.

A handwritten signature in blue ink, appearing to read 'G Henley', with a stylized flourish at the end.

GRANT HENLEY
MAYOR

Vision

**Where environment,
lifestyle and opportunity meet!**



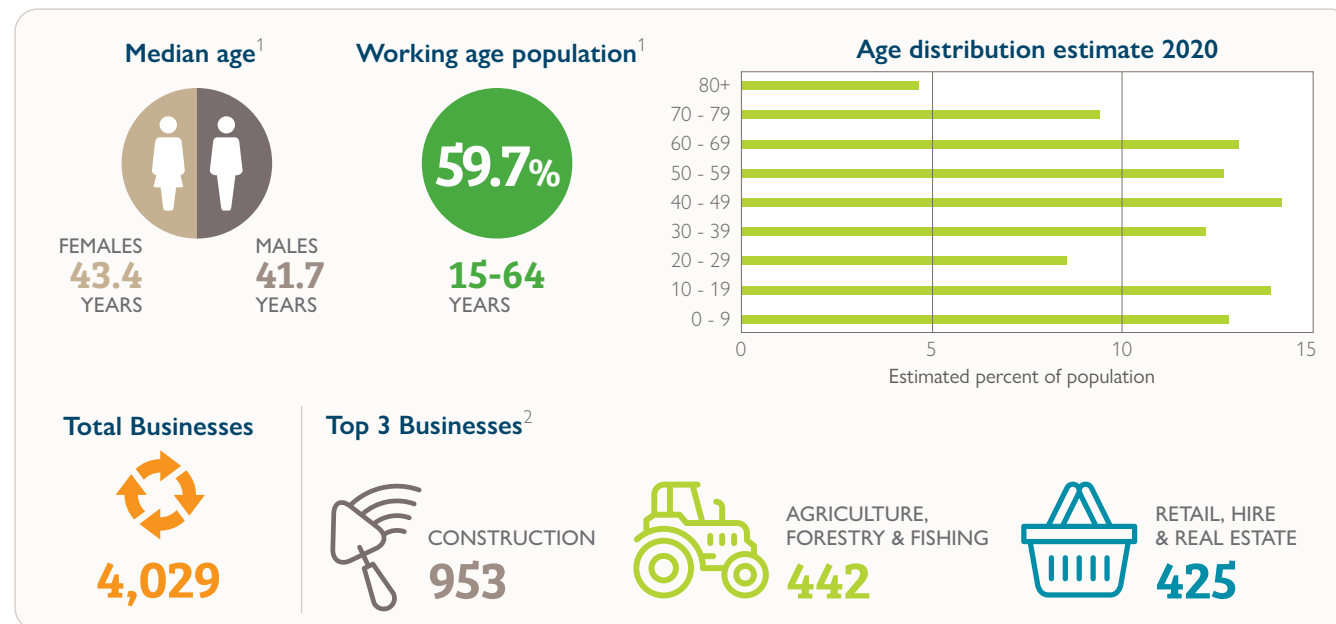
Our City

The City of Busselton is an important regional centre covering 1,454 square kilometres in the lower south west region of Western Australia.

Our City is part of the Noongar Country that is called the Wadandi Boodja. The Wadandi people are the traditional custodians, and have lived in this area for over 50,000 years. Wadandi Boodja was and continues to be a place of plenty.

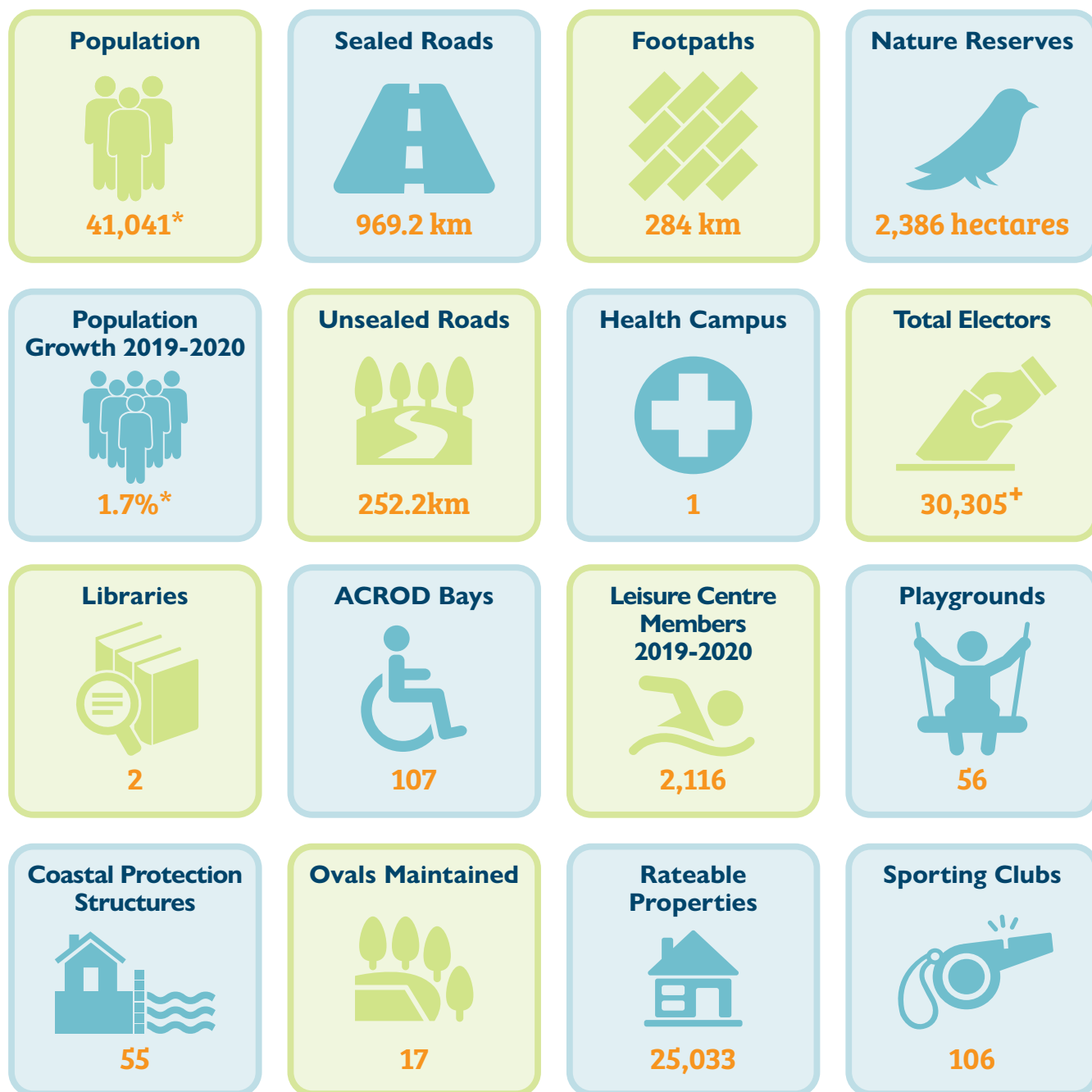
From humble beginnings the population of the District has grown to over 40,000, with many young families now living here. Known for its stunning beaches, tourist attractions and events, the City of Busselton is a place where people can enjoy a beautiful natural environment, relaxed lifestyle and the opportunities of a progressive City.

The nature of our commercial sector has shifted, from predominately rural based industry to businesses connected with construction and retail activities. The redevelopment of the Busselton Margaret River Regional Airport has also increased opportunities in the FIFO sector, and is expected to shape tourism and economic development into the future.



1. ABS ERP by LGA (ASGS 2019), Age and Sex, 2001 to 2019 extracted 16 July 2021. 2. ABS Data by Region LGA Busselton (5120) 30 March 2021.

Quick Facts



* Regional population 2020-2021 financial year. <https://www.abs.gov.au/statistics/people/population/regional-population/2020-21#data-download> . + WA Electoral Commission 31 March 2022



Council is responsible for governing the City's activities, overseeing the City's finances and resources and determining the City's policies.

The City of Busselton Council has nine Councillors, elected for a term of four years and responsible for representing the interests of all electors, residents and ratepayers of our District.

The City's Mayor is elected from among the Councillors. The Mayor is responsible for chairing Council meetings, carrying out civic and ceremonial duties, speaking on behalf of Council and providing leadership and guidance to the community.



MAYOR
Grant Henley
Term Expires: Oct 2025



DEPUTY MAYOR
Paul Carter
Term Expires: Oct 2023



COUNCILLOR
Kate Cox
Term Expires: Oct 2023



COUNCILLOR
Sue Riccelli
Term Expires: Oct 2023



COUNCILLOR
Ross Paine
Term Expires: Oct 2023



COUNCILLOR
Phill Cronin
Term Expires: Oct 2023



COUNCILLOR
Anne Ryan
Term Expires: Oct 2025



COUNCILLOR
Mikayla Love
Term Expires: Oct 2025



COUNCILLOR
Jodie Richards
Term Expires: Oct 2025

Executive Team



Chief Executive Officer

The CEO provides leadership to the organisation and implements the Council's strategic direction. The CEO is responsible for managing the day to day operations of the City and ensuring that advice and information is available to Council so that informed decisions can be made.

Finance and Corporate Services



DIRECTOR: ***Tony Nottle***

EMPLOYEES: 70.58 full time equivalent

Finance and Corporate Services supports the provision of City services by providing professional support, advice and information with regard to customer service, finance and rating, governance and risk, human resources, information technology, records management, public relations, property and legal services.

Community and Commercial Services



DIRECTOR: ***Naomi Searle***

EMPLOYEES: 56.50 full time equivalent

The Community and Commercial Services directorate is responsible for services aimed at facilitating social and economic development, including community development, leisure centres, libraries, youth services, events and culture, economic development, the Busselton Margaret River Airport, Busselton Jetty and Busselton Jetty Tourist Park.

Planning and Development Services



DIRECTOR: ***Paul Needham***

EMPLOYEES: 60.37 full time equivalent

Planning and Development is responsible for the City's strategic land use planning and implementing the City's development framework. The directorate also oversees the regulation of public and environmental health services, ranger services and coordinates the City's local emergency management services. .

Engineering and Works Services



DIRECTOR: ***Oliver Darby***

EMPLOYEES: 151.99 full time equivalent

Engineering and Works manages the design, delivery and maintenance of infrastructure assets, including roads, footpaths, cycle ways, drainage, parks and gardens. This directorate is also responsible for the City's waste management services and for the effective management of the City's fleet.

Organisational Structure

Chief Executive Officer	Community and Commercial Services	Engineering and Work Services	Finance and Corporate Services	Planning and Development Services
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BUSINESS UNIT

Executive Services	Commercial Services	Community Development & Recreation Services	Events & Cultural Services	Engineering & Technical Services	Operations Services	Waste & Fleet Services	Governance & Corporate Services	Legal & Property Services	Financial Services	Information Services	Development Services	Regulatory Services	Sustainability
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ACTIVITY UNIT

Executive Services	Airport Services	Recreation & Community Development	ArtGeo Cultural Complex	Asset Planning	Construction & Maintenance	Fleet Management	Governance	Land & Property Leasing	Finance	Customer Services	Building Services	Compliance Services	Sustainability
	Busselton Jetty Tourist Park	Leisure Centres	Cultural Services	Design & Survey	Environmental Services	Waste Management	Human Resources and Risk	Legal Services	Rates	Information Technology	Statutory Planning	Environmental Health	
	Economic & Business Development	Venue Support	Events Services	Development Control	Parks & Gardens		Public Relations & Community Engagement			Records	Strategic Planning	Ranger & Emergency Services	
		Youth Development	Library Services	Facilities Maintenance			Strategic Projects						

Our Corporate Values

Listening

Considered decision making

Appreciation

Respect

Teamwork



Understanding the Corporate Business Plan

This plan is shaped around the visions and aspirations of the City's Strategic Community Plan. These are set out in four key themes.



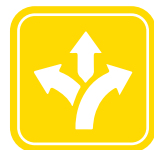
KEY THEME 1 Environment

An environment that is valued, conserved and enjoyed by current and future generations.



KEY THEME 2 Lifestyle

A place that is relaxed, safe, and friendly with services and facilities that support positive lifestyles and wellbeing.



KEY THEME 3 Opportunity

A vibrant City with diverse opportunities and a prosperous economy.



KEY THEME 4 Leadership

A Council that connects with the community and is accountable in its decision making.

Strategic Priorities

To support achievement of the community's aspirations, Council has adopted a number of strategic priorities. These priorities are progressed through the services and actions listed in this plan.

City Services

The City provides a diverse range of services, some of which are statutory, while others respond to the particular needs of our community. Our services are listed under each key theme on the basis of 'best fit' and aligned to the strategic priority they primarily support.

Corporate Action

These are our priority actions and projects for the next four years. As with our services, the connection between actions, projects and the key themes of the SCP is determined on the basis of 'best fit'.

Supporting Plans and Strategies

These documents guide the Corporate Business Plan actions and services.

Action Owner

The Action Owner is the area of the City responsible for monitoring and reporting progress of the action.

Action Type / Budget

The Action Type is either a project or program. Project actions have a defined scope and time line. Program actions form a more regular part of service delivery.

All actions listed are captured in the City's Long Term Financial Plan – either as part of the operational budget or as a capital item. Where external funding is noted, the progress of the action is dependent upon funds provided by sources external to the organisation.

Delivery

This is the timeframe for delivering the action, noting that action progress is subject to regular review.

Supporting the Corporate Business Plan



This plan is informed by three key resourcing documents - Long Term Financial Plan, Workforce Plan and Asset Management Plan.

Combined with the organisation's business unit plans and issue specific plans, these plans form the City's integrated planning and reporting framework.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) ensures we have the financial resources to deliver the Council's strategic direction and implement the actions contained in this CBP.

The LTFP is reviewed annually taking into account economic factors and trends. It identifies major areas of income and expenditure anticipated over the 10-year time frame along with asset management requirements, supported by robust asset management planning and workforce projections.

Feedback from the community, captured through review of the SCP, informs the LTFP with increased funding allocated in particular to coastal protection, restoration of the

Lower Vasse River, sport and recreation, and in later years of the plan, improved footpaths and cycleways.

The City's financial position is strong. With significant cash reserves and a strong rates base, the City is well positioned to deliver on its strategies. With a debt service coverage ratio well within the Department of Local Government's ratio target the City utilises loan funding budgeted within the LTFP to deliver significant inter-generational facilities and improvements. The City also continues to actively seek external grant funding for many of its initiatives. Actions that require external funding are noted as such in the LTFP.

While the LTFP guides the City's investment decisions and the CBP, careful budgeting each

financial year seeks to achieve returns that are most advantageous to our ratepayers, and can result in adjustments.

Workforce Plan

Our Workforce Plan assesses the resources and skills needed to deliver on the services and actions contained in the CBP and includes strategies to ensure we attract and retain the right people with the right skills at the right time. The Workforce Plan currently focuses on leadership, employee engagement, and the efficient delivery of services to our community.

Supporting the Corporate Business Plan



Asset Management Plan

Asset management planning defines the levels of resources needed to maintain, renew, replace and manage new and existing assets and infrastructure. Robust planning ensures the financial resources required to maintain our assets are available now and into the

future, with reserve funds specifically utilised for this purpose.

In total just under \$65 million will be directed into the maintenance and renewal of assets over the life of this plan. The following table provides an overview of the approximate spend on key asset classes:

Asset Class	4 year investment
Boat Ramps Construction	\$215,000
Bridges Construction	\$1,000,000
Buildings Works	\$4,711,311
Car Parking Construction	\$712,403
Coastal Protection Works	\$5,085,134
Footpaths and Cycleways	\$5,509,248
Parks and Gardens / Reserves	\$5,052,803
Roads & Streets Renewal	\$ 20,972,221

Service Planning

The work plans of each service area inform and drive the success of the CBP. Each year teams review the inputs and outputs of their service delivery, assess the outcomes and produce a service delivery plan for the ensuing years. Over the life of this plan deeper analysis of service outcomes and the identification of continuous improvement opportunities will be a focus..

Issue or Area Specific Plans

These plans relate to particular projects and serve to complement the broader plans adopted by Council. They can cover matters such as local area plans and issue specific strategies and are often developed with considerable consultation with the community.

Supporting the Corporate Business Plan

The City's LTFP was endorsed by Council on 23 March 2022. The following rate setting statement represents the projected position for the first four years of that plan.

City of Busselton Forecast Rate Setting Statement For Financial Years 2022 - 2026

		2022/2023	2023/2024	2024/2025	2025/2026	TOTAL: YEAR 1- 4 2022 to 2026
Revenue	Rates ¹	57,741,324	60,668,525	63,730,370	66,772,570	248,912,789
	Operating grants, subsidies and contributions	5,273,170	5,490,976	5,594,660	5,710,693	22,069,499
	Profit on asset disposals	-	-	-	-	-
	Fees and charges	19,910,828	21,547,274	23,190,359	24,232,023	88,880,484
	Interest earnings	894,055	1,138,868	1,693,791	1,712,373	5,439,087
	Other revenue	2,860,822	609,960	692,745	815,264	4,978,791
		86,680,199	89,455,603	94,901,925	99,242,923	370,280,650
Expenses	Employee costs ¹	(35,490,141)	(37,477,108)	(38,594,201)	(39,787,053)	(151,348,503)
	Materials and contracts	(19,047,838)	(19,933,510)	(20,604,094)	(21,347,429)	(80,932,871)
	Materials and contracts - Donated Assets	(220,847)	(451,410)	(694,043)	(948,526)	(2,314,826)
	Utility charges (electricity, gas, water etc.)	(2,876,803)	(3,122,700)	(3,212,266)	(3,312,175)	(12,523,944)
	Depreciation on non-current assets	(27,094,387)	(28,673,135)	(30,158,589)	(31,880,107)	(117,806,218)
	Interest expense	(1,557,956)	(1,535,923)	(1,535,985)	(1,508,493)	(6,138,357)
	Loss on asset disposal	-	-	-	-	-
	Insurance expense	(796,821)	(874,790)	(901,038)	(923,073)	(3,500,722)
	Other expenditure	(7,300,998)	(6,516,552)	(6,125,709)	(5,306,445)	(25,249,704)
	Discretionary Operational Funding - Unallocated ²	(137,614)	(144,662)	(304,068)	(318,719)	(905,063)
	Allocations	2,244,295	2,292,415	2,348,911	2,406,788	9,292,409
		(92,279,110)	(96,437,375)	(99,781,082)	(102,930,232)	(391,427,799)
Gross Funding from Operational Activities						
Funding Position Adjustments	Depreciation on Assets	27,094,387	28,673,135	30,158,589	31,880,107	117,806,218
	(Profit)/Loss on Sale of Assets	-	-	-	-	-
	Net Funding from Operational Activities	21,495,476	21,691,363	25,279,432	28,192,798	96,659,069
Non-Operating Grants	Non-operating grants, subsidies and contributions	14,567,283	33,526,574	7,491,341	7,549,645	63,134,843
	Developer Contributions	712,024	560,322	572,929	945,466	2,790,741
	Net Income Available for Capital	36,774,783	55,778,259	33,343,702	36,687,909	162,584,653

1. Refer to supporting schedule on page 16 of Long Term Financial Plan 2021-2031.

2. Discretionary Operational Funding is set at 0.25% of rates levied in Years 1 - 3, and 0.50% of rates levied in Year 4.

Supporting the Corporate Business Plan

City of Busselton Forecast Rate Setting Statement For Financial Years 2022 - 2026

		2022/2023	2023/2024	2024/2025	2025/2026	TOTAL: YEAR 1- 4 2022 to 2026
Capital and Investing Activities	Purchase - Land	(612,577)	(114,141)	(4,615,585)	(917,060)	(6,259,363)
	Purchase - Buildings	(26,306,707)	(2,468,792)	(6,791,704)	(8,580,209)	(44,147,412)
	Purchase - Plant & Equipment	(2,933,530)	(3,157,980)	(3,230,560)	(3,068,000)	(12,390,040)
	Purchase - Furniture & Equipment	(485,091)	(495,729)	(581,627)	(592,488)	(2,154,935)
	Purchase - Roads	(6,765,582)	(4,535,259)	(5,535,662)	(6,756,719)	(23,592,222)
	Purchase - Bridges	(250,000)	(250,000)	(250,000)	(250,000)	(1,000,000)
	Purchase - Car Parks	(165,137)	(176,594)	(182,441)	(191,231)	(712,403)
	Purchase - Footpaths & Cycleways	(1,173,526)	(1,236,340)	(1,302,369)	(2,005,346)	(5,717,581)
	Purchase - Parks, Gardens & Reserves	(2,630,722)	(2,603,825)	(2,151,011)	(2,371,004)	(12,360,387)
	Purchase - Drainage	(704,948)	(742,605)	(781,828)	(820,759)	(3,050,176)
	Purchase - Regional Airport & Industrial Park Infrastructure		(26,000,000)			(26,000,000)
	Purchase - Other Infrastructure	(6,872,018)	(4,864,506)	(4,499,809)	(2,954,106)	(19,190,439)
	Donated Assets - New Assets from Developers	(5,740,001)	(5,883,500)	(6,015,878)	(6,151,236)	(23,790,615)
	Proceeds From Sale of Assets	834,016	923,182	855,514	913,969	3,526,681
	Principal Elements of Finance Lease Payments	(250,976)	(114,650)			(365,626)
	Repayment of Loan Principal - Council - Existing Loans	(3,768,375)	(3,827,638)	(3,554,564)	(4,311,934)	(15,462,511)
	Repayment of Loan Principal - Council - New Loans	(452,541)	(619,907)	(834,889)	(1,137,166)	(3,044,503)
	Repayment of Loan Principal - Self Supporting Loans - Existing	(194,790)	(198,488)	(202,257)	(202,682)	(798,217)
	Repayment of Loan Principal - Self Supporting Loans - New	(11,605)	(34,805)	(58,035)	(81,647)	(186,092)
	Proceeds from Borrowings	16,750,000	250,000	6,750,000	6,250,000	30,000,000
	Advances to Community Groups	(250,000)	(250,000)	(250,000)	(250,000)	(1,000,000)
	Self-Supporting Loan Principal Income	206,395	233,293	260,292	284,329	984,309
	Transfers to Restricted Assets - Contributions	-	-	-	-	-
	Transfers from Restricted Assets	-	-	-	-	-
	Transfers to Reserves	(25,345,232)	(22,857,740)	(25,648,434)	(28,077,987)	(100,929,393)
	Transfers from Reserves	29,194,844	23,096,079	25,378,358	24,604,954	102,274,235
	Total Capital Expenditure	(36,927,139)	(55,926,916)	(33,242,489)	(36,666,321)	(162,762,865)
Surplus (Deficit) Prior to Adjustments		(152,356)	(148,657)	101,213	21,588	(178,212)

Four Year Priorities

Lower Vasse River Restoration

Projected Capital Funding:

\$2.37M

Implement actions to significantly improve the health and amenity of the Lower Vasse River.

Busselton Performing Arts and Convention Centre

Projected Capital Funding:

\$44.55M

Construct a dedicated convention, entertainment and performing arts centre in the Busselton Cultural Precinct.

Sport and Recreational Facilities Strategy

Projected Capital Funding:

\$12.46M

Guided by the Strategy, continue to implement improved indoor and outdoor community sport and recreation facilities.

Airport

Projected Funding:

OPERATIONAL

Continue to progress airport development opportunities, including the seeking of funding for expansion of the terminal.

Coastal Management

Projected Capital Funding:

\$5.08M

Supported by the Coastal Hazard and Risk Adaptation Management Strategy, undertake more detailed investigations and implement coastal infrastructure that protects the City from sea level rise and flooding risks.

Local Planning Scheme 22

Projected Funding:

OPERATIONAL

Progress development of a new Local Planning Scheme



Key Themes



Environment



Lifestyle



Opportunity



Leadership





Key Theme 1 **Environment**



***An environment that is valued,
conserved and able to be enjoyed by
current and future generations.***

Council's strategic priorities

- 1.1** Ensure protection and enhancement of environmental values is a central consideration in land use planning.
- 1.2** Work with the community to manage and enhance natural areas and reserves and their biodiversity.
- 1.3** Work with key partners to improve the health of the Vasse River and other waterways in the Geographe catchment.
- 1.4** Respond to the impacts of climate change on the City's coastlines through informed long term planning and action.
- 1.5** Implement best practice waste management strategies with a focus on waste avoidance, reduction, reuse and recycling.
- 1.6** Promote and facilitate environmentally responsible practices.



Primary supporting service areas

Coastal Construction and Maintenance

Provide and upgrade coastal protection structures to defend the Busselton coastlines against flooding and erosion and protect infrastructure and property.

Parks and Gardens (Environmental Services)

Develop and implement plans, policies and strategies for managing natural areas and reserves, including Meelup Regional Park.

Sustainability

Develop, implement and manage sustainability projects and programs including waterways management.

Meelup Regional Park







Provide oversight and management of Meelup Regional Park for conservation and environmental enhancement and recreational usage.

Waste Management

Use best practice principles to provide innovative, efficient and complete waste management services to the community in line with needs and expectations, and aligned to waste minimisation and resource recovery targets.




Key Theme 1 Environment

Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Western Ringtail Possum Habitat Determine progression of Scheme Amendment no. 49 which proposes a new special control area to protect and enhance Western Ringtail Possum habitat.	1.1	Local Planning Strategy	Development Services	 PROGRAM Operational	●			
Meelup Regional Park Management Plan Complete the review of the Meelup Regional Park Management Plan following consultation with the community.	1.2	Meelup Regional Park Coastal Nodes Management Plan, and Park Trails Management Plan	Parks & Gardens	 PROJECT Operational	●			
Lower Vasse River Continue to work with the Lower Vasse River Management Advisory Group to improve the health and amenity of the Lower Vasse River.	1.3	Lower Vasse River Waterway Management Plan	Sustainability	 PROGRAM Operational and External Funds	●	●	●	●
Toby Inlet Continue to work with key stakeholders to implement management strategies to improve the water quality and amenity of Toby Inlet.	1.3	Toby Inlet Waterway Management Plan	Sustainability	 PROGRAM Operational	●	●	●	●
Coastal Management Progressively implement coastal infrastructure that protects the City's coastlines	1.4	Coastal Hazard Risk Management and Adaptation Plan	Engineering Works and Services	 PROGRAM Capital	●	●	●	●
Food Organics Garden Organics Explore the potential for establishing a Food Organics Garden Organics (FOGO) service, which includes identifying a possible site(s) suitable for processing the collected FOGO material.	1.5	Waste Plan	Waste Management	 PROJECT Operational	●	●		
Vidler Road Cell 2 Construction of Landfill Cell 2 at Vidler Road Waste Facility to provide for the future management of waste.	1.5	Waste Plan	Waste Management	 PROJECT Capital	●			

Key Theme 1 Environment

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Regional Waste Management In conjunction with the South West Regional Waste Group continue to investigate regional solutions for the sustainable management of waste.	1.5	Waste Plan	Waste Management	 PROJECT Operational	●	●		
LED Lighting Upgrades Progressively convert lighting to LED to improve the energy efficiency of City owned lighting infrastructure.	1.6	Energy Strategy	Facilities Maintenance	 PROGRAM Operational	●	●	●	●
Energy Strategy Progress implementation of the City's Energy Strategy including shifting to green power, continued implementation of rooftop solar and exploring the introduction of battery storage and electricity powered fleet.	1.6	Energy Strategy	Sustainability	 PROGRAM Operational	●	●	●	●

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
Coastal Adaptation Strategy: Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) Undertake a period of public consultation on the draft Coastal Adaptation Strategy and review community feedback prior to Council adoption of the draft strategy. Following consultation complete the coastal adaptation strategy.	1.4	Strategic Planning	 PROJECT Operational	Completed
Solar Farm Construction Establish a solar farm at 131 (Lot 27) Rendezvous Road Vasse to improve the energy efficiency of City owned buildings.	1.6	Planning and Development Services	 PROJECT Capital and External	Deemed not viable at present
Vasse River Enhancement – Bridge to Bridge Progressively restore and enhance the environmental value of the Lower Vasse River foreshore reserve between Peel Terrace and Strelly Street.	1.2	Design and Survey	 PROGRAM Capital	Business as usual



Key Theme 2 Lifestyle



A place that is relaxed, safe and friendly, with services and facilities that support healthy lifestyles and wellbeing.

Council's strategic priorities

- 2.1 Recognise, respect and support community diversity and cultural heritage.
- 2.2 Work with key partners to facilitate a safe, healthy and capable community.
- 2.3 Provide well planned sport and recreation facilities to support healthy and active lifestyles.
- 2.4 Establish a performing arts facility for the District.
- 2.5 Facilitate events and cultural experiences that provide social connection.
- 2.6 Provide for youth development through activities, programs and events.
- 2.7 Advocate for specialist and mental health services within the District, including substance support services.
- 2.8 Plan for and facilitate the development of neighbourhoods that are functional, green, and provide for diverse and affordable housing choices.
- 2.9 Provide accessible and connective pathways and cycleways.
- 2.10 Provide local road networks that allow for the safe movement of people through the District.
- 2.11 Advocate for improved public transport services that allow for the convenient movement of people to and from local destinations.
- 2.12 Provide well maintained community assets through robust asset management practices.

Primary supporting service areas

Asset Planning

Collect, maintain and assimilate asset condition data to ensure an integrated approach to managing City infrastructure.

Building Services

Ensure building proposals are compliant with all regulations and are designed to an acceptable standard under the authority of the *Building Act 2011*.

Recreation and Community Development

Support and assist the local community with initiatives that promote and enhance access to healthy, safe, enjoyable and accessible community facilities, programs and events.

Cultural Services

Provide residents and visitors with the opportunity to participate in and benefit from art, culture and heritage experiences. Includes the management of ArtGeo and the Cultural Precinct, including planning for the performing arts and convention centre.

Design and Survey

Plan and deliver survey and engineering design services to support infrastructure development.

Development Compliance

Uphold compliance with development conditions to ensure the effective regulation of development.

Development Control

Oversee the engineering aspects of subdivisions to ensure City requirements are met.

Environmental Health

Protect the health and wellbeing of the community by assessing, correcting, controlling and preventing where possible, factors that have the potential to adversely affect the community.

Facility Maintenance

Provide timely and efficient construction and maintenance of all City facilities to deliver safe and functional public infrastructure.

Landscape Architecture

Provide specialist design advice in relation to landscape architecture associated with urban enhancement projects and public open space development.

Leisure Services

Provide safe and affordable fitness, sport, recreation and leisure experiences where people can meet, have fun, keep fit and learn new skills.

Library Services

Help to create a literate and informed community by providing responsive and inclusive library services to the community.

Maintenance and Construction

Construct and maintain civil infrastructure and continually strive to achieve sustainable and best practice management of all City infrastructure assets.

Parks and Gardens

Maintain the City's parks and gardens network, public open spaces and sporting grounds ensuring optimum presentation and public safety.

Ranger Services

Assist in the provision of a safe and secure community through proactive surveillance, law enforcement, and community education

Statutory Planning

Provide a regulatory service administering the use of land, and the design of buildings and building operation under the authority of the *Planning and Development Act 2005*.

Youth Services

Coordinate and facilitate youth programs, events and activities which support youth development.

Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Local Planning Policy Review Progressively review the City's Local Planning Policies to increase exemptions from the requirement for a development approval while maintaining adequate development controls.	2.8		Development and Planning Services	 PROGRAM Operational	●	●	●	●
Lot 100 Sues Rd Upon acquisition, develop a master plan for the use of Lot 100 Sues Road.	2.3	Sporting and Recreation Facilities Strategy	Recreation and Community Development	 PROGRAM Operational	●	●		
Reconciliation Action Plan (RAP) Implement the City's Reconciliation Action Plan by strengthening relationships with the Aboriginal community, celebrating and respecting Aboriginal culture and history and collaborating on projects.	2.1	Reconciliation Action Plan	Cultural Services	 PROGRAM Operational	●	●	●	●
Bushfire Risk Management Develop a four year plan to guide the implementation of bushfire risk treatments for City owed land	2.2	Bushfire Risk Management Plan	Emergency Services	 PROGRAM Operational and External Funds	●	●		
Public Health Plan Following consultation with stakeholders, prepare a public health plan that meets the requirement of the Public Health Act 2016 and guides the City's overall planning for public health delivery.	2.2		Environmental Health	 PROJECT Operational	●	●		

Key Theme 2 Lifestyle

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Churchill Park Upgrade the oval at Churchill Park	2.12	Sport and Recreation Facilities Strategy	Facilities Maintenance	 PROJECT Capital				
Fire and Community Facilities Building Liaise with stakeholders to determine plans for a fire shed and community facility on City Reserve Lot 401 Balmoral Drive, Quindalup.	2.2		Emergency Services	 PROJECT Operational and External Fund				
Dunsborough Recreation and Community Facilities Undertake a master planning exercise to progress the effective delivery of recreation and community facilities across Dunsborough and surrounds.	2.3	Sport and Recreation Facilities Strategy	Recreation and Community Development	 PROJECT Operational				
Dunsborough Lakes Sports Precinct Construct a pavilion, multi-use outdoor courts and additional car parking at the Dunsborough Lakes Sports Precinct.	2.3	Sport and Recreation Facilities Strategy	Engineering and Works Services	 PROJECT Capital and External Funds				
Geographe Leisure Centre (GLC) Aquatic Facilities Develop a project plan to increase the carrying capacity of the indoor pool area by reconfiguring the 25m indoor pool and leisure/learn to swim pool.	2.3	Sport and Recreation Facilities Strategy	Leisure Services	 PROJECT Operational				
Geographe Leisure Centre (GLC) Stadium Assess the need for additional courts at the GLC and the current allocation of funding within the LTFP	2.3	Sport and Recreation Facilities Strategy	Leisure Services	 PROJECT Operational				

























Key Theme 2 Lifestyle

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Lighting Upgrades Outdoor Playing Spaces Improve the lighting facilities at various ovals and outdoor courts to improve user safety and carrying capacity.	2.3	Sport and Recreation Facilities Strategy	Facilities Maintenance	 PROJECT Capital and External Funds	●		●	
Sir Stewart Bovell Sports Park Seek funding for the development of a future Sporting Talent Hub at Sir Stewart Bovell Sports Park Precinct.	2.3	Sport and Recreation Facilities Strategy	Recreation and Community Development	 PROJECT Operational	●			
Squash Court Facilities Continue planning for the development of new squash court facilities, including the identification of a suitable location.	2.3	Sport and Recreation Facilities Strategy	Recreation and Community Development	 PROJECT Operational	●			
Vasse Sporting Precinct - Floodlights Install flood lighting to the Vasse playing fields.	2.3	Sport and Recreation Facilities Strategy	Facilities Maintenance	 PROJECT Capital and External Funds	●			
Performing Arts and Convention Centre - Construction Construct a performing arts and convention space in the Busselton Cultural Precinct.	2.4		Engineering and Works Services	 PROJECT Capital and External Funds	●	●		
Performing Arts and Convention Centre Progress planning for commission and operation of the centre.	2.4		Cultural Services	 PROGRAM Operational	●	●		








Key Theme 2 **Lifestyle**

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Cultural Precinct Strategy Develop a Cultural Precinct Strategy to guide achievement of its potential as a significant visitor destination.	2.5		Cultural Services	 PROGRAM Operational	●			
Youth Services Plan Together with stakeholders develop a five year strategic plan for youth services.	2.6	Social Plan/ Community Development Plan	Youth Services	 PROJECT Operational and External Funds	●			
Community Development Plan Finalise and progressively implement the Community Development Plan.	2.2		Recreation and Community Development	 PROGRAM Operational	●	●	●	●
Community Infrastructure Plan Develop a City wide Community Infrastructure Network Plan to assist with informing the review of the City's Development Contributions Framework.	2.8		Strategic Planning	 PROJECT Operational	●			
Developer Contributions Framework Complete the review of the City's Developer Contributions Framework following release of the updated WA Planning Commission State Planning Policy 3.6 and completion of the Community Infrastructure Plan.	2.8	Community Infrastructure Plan	Strategic Planning	 PROJECT Operational	●	●		
Holiday Homes Regulations Implement changes to the Holiday Homes Regulatory Framework.	2.8		Strategic Planning	 PROJECT Operational	●	●		


Key Theme 2 Lifestyle

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
New Local Planning Scheme Develop a draft Local Planning Scheme # 22 for presentation to Council.	2.8	Local Planning Strategy	Strategic Planning	 PROJECT Operational				
Shared Path Network Improvements Progressively implement the City of Busselton Cycling and Shared Path Network Strategy 2019-2023.	2.9	Cycling and Shared Network Strategy 2019-2023	Design and Survey	 PROGRAM Capital and External Funds				
Road Upgrades Continue to implement improvements to the road network in accordance with City's Road Asset Management Plan and traffic modelling.	2.11	Busselton Traffic Study	Construction and Maintenance	 PROGRAM Capital and External Funds				
Busselton War Memorial Relocation In consultation with stakeholders, relocate the Busselton War Memorial to Rotary Park to improve the aesthetic and use of the war memorial.	2.11		Engineering and Works Services	 PROJECT Capital and External Funds				
Public Transport Continue to advocate with key stakeholders toward improving public transport services and connections across the District.	2.11		Design and Survey	 PROGRAM Operational				
Country Roads Continue to upgrade the City's priority narrow country sealed roads.	2.11		Construction and Maintenance	 PROGRAM Operational				

Key Theme 2 Lifestyle

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
Bushfire Risk Management Plan Complete a Treatment Schedule (Part 2) of the Bushfire Risk Management Plan.	2.2	Emergency Services	 PROGRAM Operational and External Funds	Completed
Social Plan Review the City's Social Plan to guide the delivery of community services.	2.2	Community Development	 PROGRAM Operational	Completed
Local Planning Scheme Review Complete the review of the City's local planning scheme and prepare a new and replacement scheme to support planning policies.	2.8	Strategic Planning	 PROGRAM Operational	Review completed. Development of Scheme is now a separate action
Dunsborough Country Club Extension In partnership with the Dunsborough and Districts Country Club progress the development of a multi-purpose facility at this site.	2.3	Community Development	 PROJECT Operational	Now part of broader master planning action for Dunsborough Recreation and Community Needs
Dunsborough Playground Consult with the community to ascertain the need and location of a new playground in Dunsborough.	2.8	Leisure Services	 PROJECT Operational	Now part of broader master planning action for Dunsborough Recreation and Community Needs
Dunsborough SHIFT Youth Crew Establish a youth crew in Dunsborough and progress plans to construct a new youth facility.	2.6	Youth Development	 PROJECT Operational	Completed
Performing Arts and Convention Centre - Operations Develop a comprehensive operational plan for the management of the Busselton Performing Arts and Convention Centre.	2.4	Cultural Services	 PROJECT Operational	Completed with ongoing review and operational planning part of separate action

Key Theme 2 Lifestyle

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
Holiday Homes Review Prepare and release for public consultation a Draft Holiday Homes Directions Paper as part of the review of the Holiday Homes Regulatory Framework.	2.8	Strategic Planning	 PROJECT Operational	Completed
Busselton Major Traffic Improvements Stage 1A Upgrade the roundabout at the intersection of Peel Terrace and Causeway Road.	2.10	Engineering Works and Services	 PROJECT Capital and External Funds	Completed
Winderup Court Improvements Continue works to refurbish and improve facilities at the Winderup Court community housing complex.	2.12	Land and Property Leasing	 PROJECT Capital	Business as usual
Sir Stewart Bovell Sports Park Develop a concept design for a future Sporting Talent Hub at Sir Stewart Bovell Sports Park Precinct.	2.3	Community Development	 PROJECT Operational	Completed
Non Potable Water Supply Continue works to enable the delivery of non potable water supply network to recreation spaces in the Dunsborough Lakes area.	2.3	Parks and Gardens	 PROGRAM Operational	Work completed, pending assessment of further needs
Support for Health Services Advocate for and support the provision of mental health, specialist and community health services and infrastructure in the District.	2.7	Recreation and Community Development	 PROJECT Operational	Included as part of the Community Development Plan action



Key Theme 3 *Opportunity*



A vibrant City with diverse opportunities and a prosperous economy.

Council's strategic priorities

- 3.1 Work with key partners to facilitate the activation of our town centres, creating vibrant destinations and consumer choice.
- 3.2 Facilitate an innovative and diversified economy that supports local enterprise, business, investment and employment growth.
- 3.3 Continue to promote the District as the destination of choice for events and unique tourism experiences.
- 3.4 Develop aviation opportunities at the Busselton Margaret River Airport.
- 3.5 Continue to advocate for the planning of future road and rail infrastructure linking Busselton with Bunbury and Perth.



Primary supporting service areas

Airport Services

Effectively manage and maintain the Busselton Margaret River Airport to provide a safe, compliant, functional and financially viable airport in the region.

Busselton Jetty Tourist Park

Oversee the management of the Busselton Jetty Tourist Park to provide quality affordable short term accommodation facilities for tourists.

Busselton Jetty

Maintain the Busselton Jetty as an asset of significant importance and continue to partner with Busselton Jetty Incorporated to enhance the cultural and economic benefits of the Busselton Jetty.

Economic Development

Advocate with business and industry for development opportunities to improve the economic profile of the District.

Events Services







Attract and promote events that attract visitor numbers and produce economic and social benefits for the community.

Strategic Planning


Guide, inform and facilitate planned growth and development and prepare, assess, review and implement strategic planning initiatives.

Key Theme 3 Opportunity

Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Busselton Precinct Structure Plan Complete a plan to guide the overall development and enhancement of the Busselton City Centre.	3.1	Local Planning Strategy	Strategic Planning	 PROJECT Operational	●	●		
Dunsborough Precinct Structure Plan Complete a plan to guide the overall development and enhancement of the Dunsborough Town Centre.	3.1	Local Planning Strategy	Strategic Planning	 PROJECT Operational	●			
Mitchell Park Complete works to redevelop and enhance Mitchell Park in the Busselton City Centre.	3.1	Economic Development Strategy	Parks and Gardens	 PROJECT Capital and External Funds	●			
Townscape Works Dunsborough Complete Stage 6 works to further revitalise the Dunsborough town centre.	3.1		Maintenance and Construction	 PROJECT Capital	●			
Dunsborough Foreshore Café Continue to facilitate commercial investment in a café and kiosk development at the Dunsborough foreshore.	3.2	Economic Development Strategy	Economic and Business Development	 PROGRAM Operational	●			
Dunsborough Coastal Node Planning Develop a coastal nodes plan for Dunsborough to identify infrastructure needs that will facilitate opportunity and activate the coastal areas of Dunsborough and surrounds.	3.2		Strategic Planning	 PROJECT Operational		●	●	●

Key Theme 3 Opportunity

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Economic Development Strategy Implement the Economic Development Strategy and Implementation Plan.	3.2	Economic Development Strategy	Economic and Business Development	 PROJECT Operational				
Events Strategy Implement the City's Events Strategy to develop the City's position as Events Capital of WA.	3.3	Events Strategy	Events Services	 PROGRAM Operational				
Wadandi Track Continue to progressively develop and enhance the Wadandi Track as an important regional link for tourism and recreation.	3.3		Design and Survey	 PROGRAM Capital and External Funds				
Busselton Jetty Tourist Park Complete the review of the Busselton Jetty Tourist Park Master Plan.	3.3		Busselton Jetty Tourist Park	 PROJECT Operational				
Busselton Margaret River Airport Opportunities Continue to work with stakeholders to progress aviation opportunities, including the construction of general aviation hangars.	3.4		Airport Services	 PROGRAM Operational				
Busselton Margaret River Airport Expansion Continue to pursue funding to enable the construction of a new terminal at the Busselton Margaret River Airport that can cater for both domestic and international travel.	3.4		Airport Services	 PROJECT Operational				
Rail Links to Regional Centres Continue to advocate for a light rail link or similar between Busselton and Bunbury and a rail link between Bunbury to Perth.	3.5		Strategic Planning	 PROGRAM Operational				

Key Theme 3 Opportunity

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
Busselton Foreshore Hotel Continue to facilitate the development of the 4.5 star hotel on the Busselton foreshore.	3.2	Major Projects	 PROJECT Operational	Completed
Old Dunsborough Boat Ramp Precinct In partnership with the community, assess the opportunity to establish a café/kiosk at the boat ramp in old Dunsborough.	3.2	Economic and Business Development	 PROJECT Operational	Replaced by Dunsborough Coastal Nodes Planning action
Australian Underwater Discovery Centre In partnership with Busselton Jetty Inc., continue to support the establishment of the Australian Underwater Discovery Centre.	3.3	Economic and Business Development	 PROJECT Operational	Australian Underwater Discovery Centre is not currently progressing
Industry Sector Analysis Implement the City's Industry Sector Analysis recommendations.	3.2	Economic and Business Development	 PROGRAM Operational	Part of implementing the Economic Development Strategy
Event Attraction and Development Actively target new key events, focussing on the attraction of national level sporting and cultural events.	3.3	Events Services	 PROGRAM Operational and External Funds	Part of Implementing Events Strategy
Busselton Margaret River Airport General Aviation Precinct Identify demand and construct two general aviation hangars at the Busselton Margaret River Airport.	3.4	Airport Services	 PROJECT Capital	Consolidated with Busselton Margaret River Airport Opportunities action.
Busselton Foreshore Redevelopment Complete works to improve landscaping and car parking facilities at Barnard Park East.	3.3	Major Projects	 PROJECT Capital	Completed



Key Theme 4 **Leadership**



A Council that connects with the community and is accountable in its decision making.

Council's strategic priorities

- 4.1 Provide opportunities for the community to engage with Council and contribute to decision making.
- 4.2 Deliver governance systems that facilitate open, ethical and transparent decision making.
- 4.3 Make decisions that respect our strategic vision for the District.
- 4.4 Govern a professional organisation that is healthy, capable and engaged.
- 4.5 Responsibly manage ratepayer funds to provide for community needs now and in the future.



Primary supporting service areas

Customer Services

Provide a first point of contact for information, receipting and telephone enquiries.

Financial Services

Develop and manage the financial reporting, compliance and accounting functions of the City and provide professional financial advice to the Chief Executive Officer and Council.

Fleet Services

Provide and manage an efficient and cost effective plant and vehicle fleet, ensuring the cost recovery of plant.

GIS and Mapping

Continually improve the City's digital mapping information initiatives, identifying and analysing improvements to geographic information, software, business processes, associated workflows and customer service.

Governance

Coordinate and support Council and corporate governance processes, including the development and review of strategic and corporate plans and corporate reporting.

Human Resources and Risk

Facilitate the building of a capable, safe and empowered workforce using effective human resource and risk management practices and procedures.

Information Technology

Manage and maintain the City's information and communication technology infrastructure and enhance the delivery of business objectives by advancing digital business systems.

Land and Property Leasing

Provide land and property leasing services in relation to City owned or managed property to deliver services and facilities that are advantageous to the community.

Legal Services

Provide professional internal legal advice services. Coordinate procurement policies, processes and systems, including and Freedom of Information (FOI) assessments.

Public Relations

Manage and facilitate the City's public relations and community engagement strategies and processes to support the City's strategic and corporate priorities.

Rates

Manage the City's rating function and provide strategic rating information and associated financial rating models to management and Council to facilitate informed decision making in respect of the City's rating strategy.

Records

Administer the City's document management system, ensuring staff record keeping practices satisfy all regulatory requirements.

Strategic Projects


Work with state and federal agencies, key stakeholders and the organisation to ensure the successful implementation of strategic projects.

Key Theme 4 Leadership







Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
You Choose Community Grants Program Evaluate the pilot You Choose Community Grants Funding program to determine its future application.	4.1	Community Engagement Framework	Strategic Projects	 PROJECT Operational	●			
Community Engagement Continue to embed the City's Community Engagement Framework across the organisation.	4.1	Community Engagement Framework	Public Relations and Community Engagement	 PROGRAM Operational	●			
Community Survey Conduct a biennial survey to assess the level of community satisfaction with City services and facilities and to help with planning for the future.	4.2		Public Relations and Community Engagement	 PROGRAM Operational	●		●	
Strategic Performance Measures Develop and implement a suite of key performance indicators to assist with measuring the performance and success of the City's Strategic Community Plan.	4.2		Governance	 PROJECT Operational	●			
Service Improvement Review Continue a process of continuous improvement in relation to service delivery.	4.2		Governance	 PROGRAM Operational	●	●	●	●
Strategic Community Plan Undertake a major review of the City's Strategic Community Plan 2021-2031 to ensure it continues to align with community aspirations.	4.2		Governance	 PROGRAM Operational			●	

Key Theme 4 Leadership

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					22-23	23-24	24-25	25-26
Employee Engagement Undertake a survey to assess organisational engagement.	4.4	Workforce Plan	Human Resources and Risk	 PROJECT Operational				
IT Strategy Develop an IT Strategy to inform organisational direction and decision making in relation to the City's corporate IT systems.	4.4		Information Technology	 PROGRAM Operational				
Enterprise Budgeting Implement the full Enterprise Budgeting system for the development of the 2023/2024 budget.	4.4		Financial Services	 PROJECT Operational				
Rating Strategy Complete a draft rating strategy that delivers a fair and equitable rating burden and achieves long term financial plan targets.	4.5		Financial Services	 PROJECT Operational				
Website Improvements Review the City's website to ensure information is accessible and informative.	4.1	Small Business Friendly Approvals Program	Public Relations and Community Engagement	 PROGRAM Operational				
Customer Experience / Service Training Develop an organisational wide customer service program to continuously improve customer experience	4.4	Small Business Friendly Approvals Program	Customer Services	 PROGRAM Operational				

Key Theme 4 Leadership

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
Community Engagement Framework Finalise the City's community engagement framework and embed the framework across the organisation.	4.1	Public Relations and Community Engagement	 PROJECT Operational	Community Engagement Framework adopted. Embedding an ongoing action
Website Improvements Refresh the City's intranet to improve employee communication and refresh City websites for the airport and the City's libraries.	4.4	Public Relations and Community Engagement	 PROJECT Operational	Intranet and airport complete.
You Choose Community Grants Program Implement the pilot You Choose Community Grants Funding program to improve community engagement.	4.1	Strategic Projects	 PROJECT Operational	Completed
Software Upgrades Upgrade the current Office software suite with Office 365 to improve collaboration and resilience of systems.	4.4	Information Technology	 PROGRAM Operational	Included as part of IT Strategy Action
Systems Improvement Implement improvements to the City's corporate IT system to ensure it meets organisational needs and provides for organisational efficiency.	4.4	Information Technology	 PROJECT Operational	Included as part of IT Strategy Action
Financial Health Indicators Continue to lobby for change to the Financial Health Indicators to ensure the indicators consider cash reserves and adequately reflect a local government's financial standing.	4.5	Financial Services	 PROGRAM Operational and External Funds	Financial Ratio Reporting forms part of the LG Act Reforms announced by the Minister

Risk Management

The City recognises that it is exposed to a range of risks which, if not properly managed, can adversely impact on the achievement of this plan and broader organisation goals and objectives. Each risk listed has the potential to impact on the success of the strategic priorities outlined in the four key themes.

Risk description	Existing key controls	Current risk level
RISK CATEGORY: ENVIRONMENT		
Climate change and sea level rise	Coastal Hazard Risk Management Adaptation Strategy	MEDIUM
	Coastal Management Works	
	Cooperation with external agencies on sustainability projects	
	Energy Strategy	
Failure to future proof waste management	Development of a regional waste management site	MEDIUM
	Waste Levy and Reserve	
Natural disaster affecting provision of City services	Local Emergency Management Arrangements	MEDIUM
	Bushfire Management Plans	
	Business Continuity Plan	
	Insurance	
RISK CATEGORY: FINANCIAL		
Rate setting and/or recovery failure	Strategic Community Plan	MEDIUM
	Long Term Financial Plan	
	Regular plan reviews	
Revenue shortfall due to limited external funding	Advocacy	MEDIUM
	Alternative income stream	
	Budget process	
	Long Term Financial Plan	

Risk Management

Risk description	Existing key controls	Current risk level
RISK CATEGORY: OPERATIONAL		
COVID-19 and other contagions threatening major disruption to business as usual activity	Business Continuity Plan	MEDIUM
	Corporate Business Plan	
	Pandemic Plan	
Financial deception and fraud	Financial audits	LOW
	Financial control practices	
	Separation of duties	
Natural disaster affecting delivery of City services	Bushfire Management Plan	MEDIUM
	Business Continuity Plan	
	Insurance	
	Local Emergency Management Arrangements	
Non-delivery of Workforce Plan objectives (leading to workforce turnover or inability to maintain required skills)	Workforce Plan	MEDIUM
	Culture and engagement work	
Major failure of information technology systems	Disaster Recovery Plan	MEDIUM
	Continuous upgrade of information technology infrastructure	
	IT Business Continuity Plan	
Statutory and legislative compliance	Audits	LOW
	Governance structure	
	Qualified staff	
	Staff induction and training	
RISK CATEGORY: REPUTATIONAL		
Community expectations not aligned to resourcing capacity	Community Engagement Policy and Framework	MEDIUM
	Corporate Business Plan	
	Strategic Community Plan	
Inconsistent and incorrect information within community	Media and Public Statements Policy	MEDIUM
	Regular community engagement	
	Staff and Councillor training	
Council related interests	Code of Conduct	MEDIUM
	Compliance audit return	
	Councillor training and induction	
	Governance structures	
Cyber security	Data backup	MEDIUM
	Firewall	
	Employee training	

Measuring our performance

As part of the integrated planning framework, our corporate performance is measured twice yearly, with measures reviewed each year to ensure they continue to be relevant.

The indicators evaluate the sustainability our financial and asset performance, service and workforce performance.

Category	Measure	Reporting Responsibility	Measurement Type	Target / Trend
Corporate Business Plan	<i>Corporate Outcomes</i>	Governance Services	Percentage of actions Off-Track	Less than 10%
Assets	<i>Asset Ratios</i>	Finance Services	Meet Achieving Standard as per Integrated Planning and Reporting Advisory Standard 2016.	100 %
Financials	<i>Financial Ratios</i>	Finance Services	Meet Achieving Standard as per Integrated Planning and Reporting Advisory Standard 2016.	100%
Services	<i>Airport Services</i>	Economic and Business Development	Net cost compared to budget	Budget achieved
			Charter and regular transport passenger (RPT) numbers	Increasing
	<i>Geographe Leisure Centre</i>	Community and Recreation Services	Net cost compared to budget	Budget achieved
			Member numbers	Stable
			% average of members renewing membership within 12 months of expiry date	55%
	<i>Busselton Jetty Tourist Park</i>	Economic and Business Development	Net cost compared to budget	Budget achieved
	<i>Complaints</i>	Information Services	Complaints recorded per head of population	Decreasing
			Average time taken to resolve complaints recorded.	Decreasing
	<i>Waste</i>	Waste Services	% of domestic and commercial municipal solid waste diverted from landfill	25%
	<i>Development Assessment</i>	Development Services	% simple development applications completed in 21 calendar days	90%
			% standard development applications completed in 42 calendar days	80%
			% complex development application completed in 70 calendar days	70%
	<i>Energy Strategy</i>	Sustainability	Percent of renewable energy generation report on progress towards target	100% by 2030
			Reduction in per capita corporate carbon emissions report on progress towards target	50% on 2017-2018 levels by 2030
Workforce	<i>Safety</i>	Human Resources and Risk	Number of lost time injuries	Less than 10
			Lost time injury frequency rate (LTIFR)	Less than 17

Keeping in touch with what we do

Keep up to date with what is happening at the City of Busselton and also within the region through the following websites, plus keep in touch on Facebook and Instagram.

City of Busselton

www.busselton.wa.gov.au

Information about the City of Busselton Council and City services including information for residents, development across the City, investment opportunities, rates, City plans and publications, and community funding.

Art Geo Cultural Complex

www.artgeo.com.au

What's on at ArtGeo and access to ArtGeo's online shop and gallery.

Geographe Leisure Centre Naturaliste Community Centres

www.busseltonleisurecentres.com.au

Leisure centre classes, facilities, services and memberships.

Busselton Libraries

www.busseltonlibraries.com.au

Information about our libraries, library collections, programs and events.

Community Engagement and Consultation

www.yoursay.busselton.wa.gov.au

The online engagement portal where residents, ratepayers and visitors can share thoughts and ideas on a range of Council activities and community developments.

Busselton Margaret River Airport

www.busseltonmargaretriverairport.com.au

Get flight schedules, airport operations, and commercial opportunities at the airport.

Busselton Jetty

www.busseltonjetty.com.au

Information about the services and facilities provided at the City's Busselton Jetty Tourist Park.

Sister City Association

www.bascca.asn.au

Learn about our sister City relationship and exchange program with Sugito, Japan.

Keeping in touch with what we do

Connecting with Council

Community Access Sessions

Community Access Sessions (CAS) provide an opportunity to raise for discussion any topic that you are passionate about.

Public Participation Sessions

Public Participation Sessions provide an opportunity for you to discuss with Council items on the current Council Agenda.

Council Meetings

Members of the public can attend Council meetings which are also live streamed on the City's website. There is an allocated public question time at each meeting.

When is Council in Session?

Dates of Council Meetings, Public Participation and Community Access sessions are available on the city website.

Subscribe to our newsletter to receive the latest Council information in your inbox each month.

www.busselton.wa.gov.au/connect/news-and-media/bay-to-bay-e-newsletter





*Where environment, lifestyle
and opportunity meet!*

Corporate Business Plan 2022-2026
Adopted by Council 21st September 2022



Join Our Community



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