

**ORDINARY COUNCIL MEETING 20 SEPTEMBER 2023  
ATTACHMENTS**

**14.1. ADOPTION OF CORPORATE BUSINESS PLAN 2023-2027.....2**

14.1.1. CORPORATE BUSINESS PLAN 2023-2027.....2



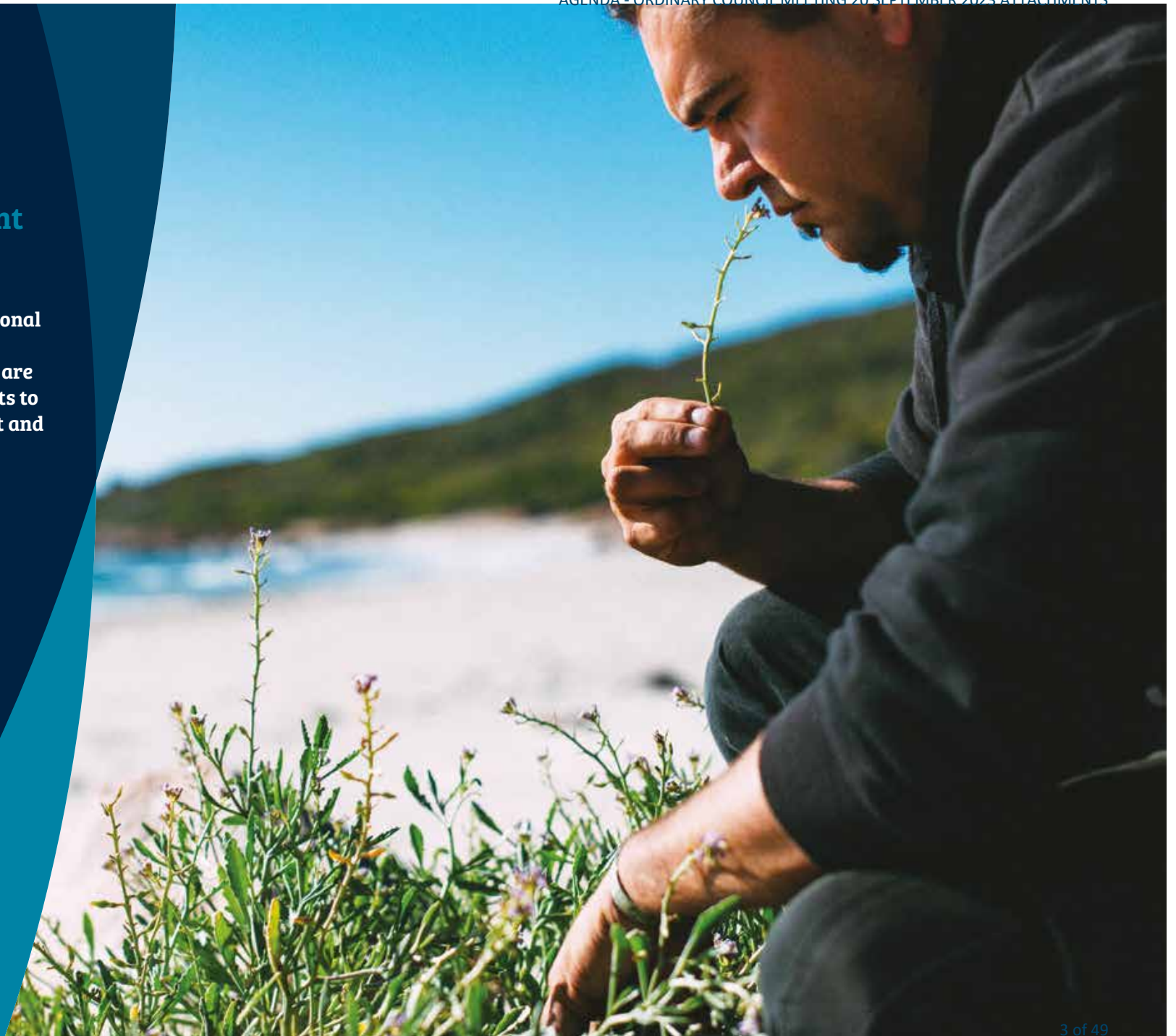
2023-2027

# Corporate Business Plan



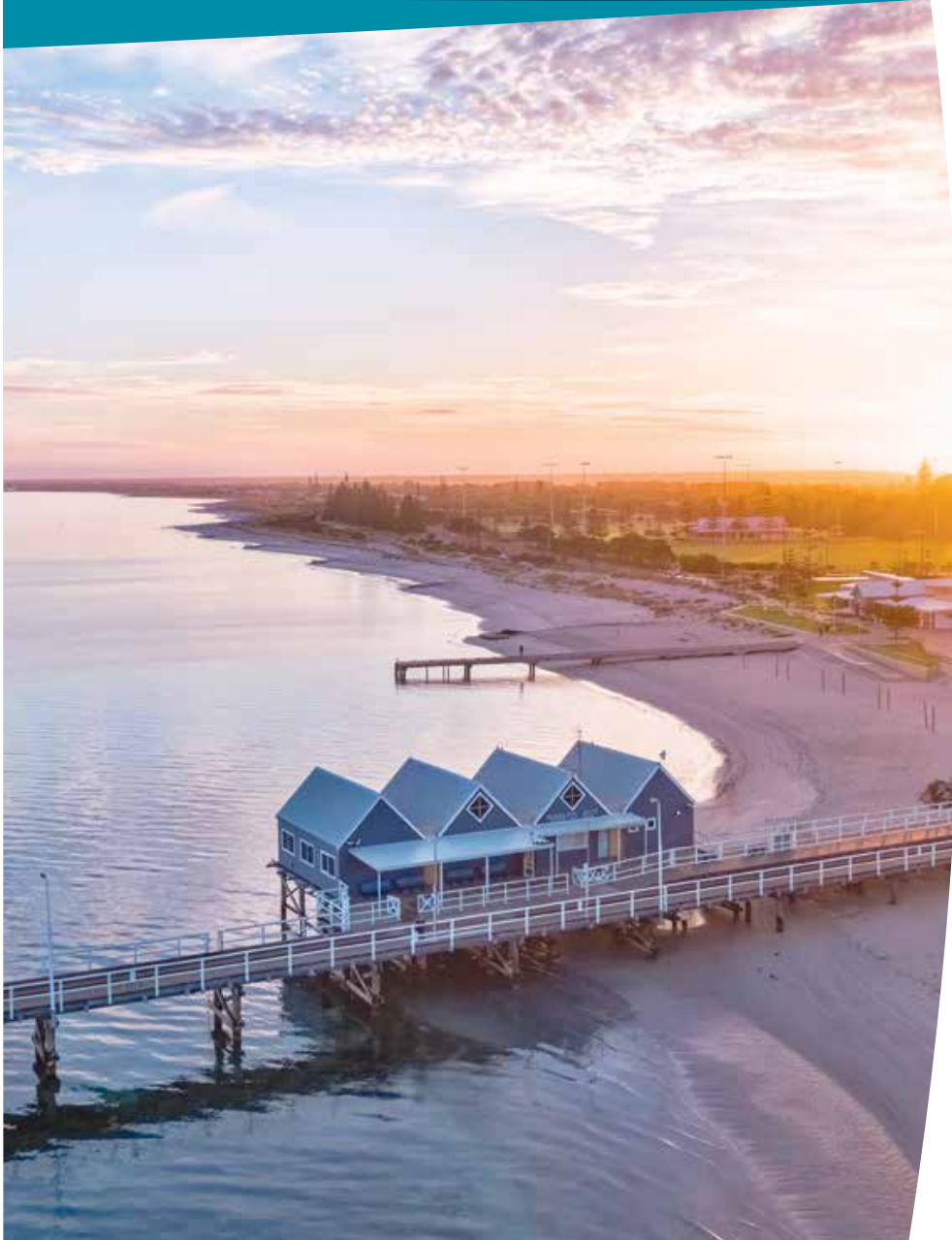
## Acknowledgement of Country

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) documents the services and priority actions for delivery by the City over the 2022/2023 – 2026/2027 period. These services and actions support the City's Strategic Community Plan (SCP) 2021 -2031.

Over the course of the next four years, we will continue to plan for future investment in sporting and recreation facilities across the District. A priority over the coming twelve months will be to review the Sport and Recreation Facilities Strategy, the GLC Masterplan and incorporate the outputs from the Dunsborough community and recreation facility master planning undertaken in 2023. The review of these documents will inform future long term financial planning.

Construction of Saltwater will be completed in 2024, adding cultural vibrancy to the Busselton City Centre. Council has recently adopted the Cultural Precinct Strategy to guide the activation of this important precinct. Activation of the Busselton City Centre will be further assisted by the opening of the expanded Busselton Central Shopping Centre and further enhancements to Mitchell Park. The Hilton hotel is also scheduled to open in 2024.

Operationally our CEO has recently completed an Organisational Review, the outcomes of which will be implemented over the first half of this plan. Alignment of strategy with a customer focused culture, and the implementation of systems, programs and processes to support and enhance organisational performance will be a focus.

Council elections will be held in October 2023, with the City running its first Mayoral election. Five council positions will also be contested. I have announced I will be stepping down from Council. I have deeply valued the opportunity to serve my community, as I know all of my fellow Councillors have. Council aims to provide the best outcomes for all residents and ratepayers across the City and I wish the future Council all the best into the future.

GRANT HENLEY  
MAYOR

**Vision**

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



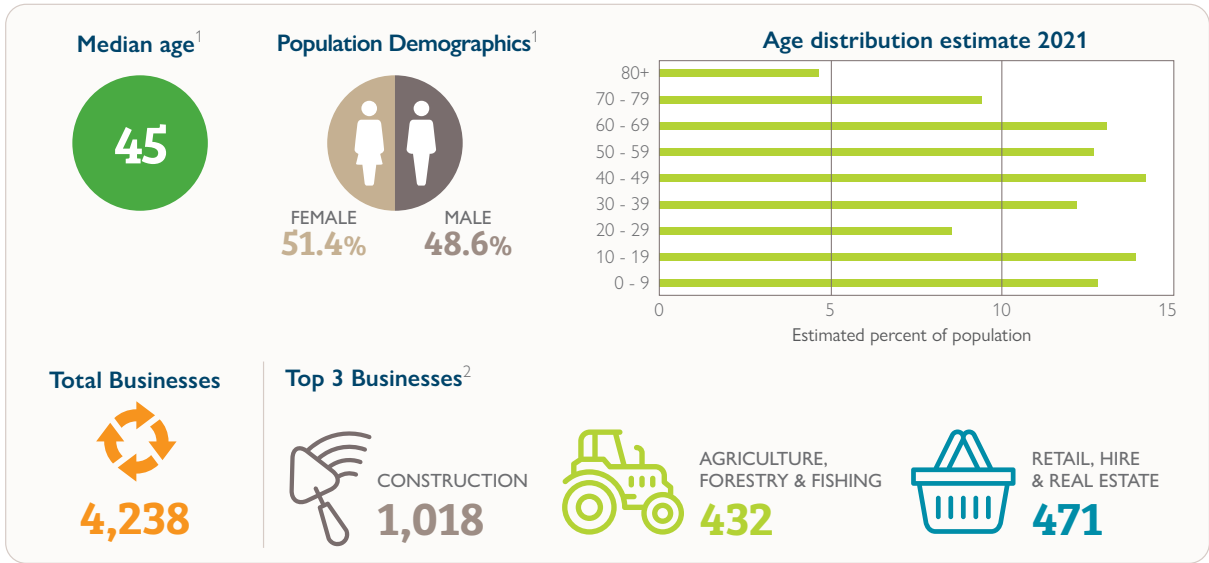
# Our City

## 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 almost 43,000, 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.



<sup>1</sup>ABS Census 2021. <sup>2</sup> ABS Data by Region LGA Busselton (5120) 30 June 2022.



# Quick Facts



\* Regional population 2021-2022 financial year. <https://www.abs.gov.au/statistics/people/population/regional-population/2021-22#data-download>. + WA Electoral Commission 31 March 2023

# Council



**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 consists of a Mayor and eight Councillors, generally elected for a term of four years and responsible for representing the interests of all electors, residents and ratepayers of our District. The Mayor is responsible for chairing Council meetings, speaking on behalf of Council and providing leadership and guidance to the community.

Council elections will be held in October 2023 with the position of Mayor elected for the first time by the electors. Mayor Grant Henley has announced he will be stepping down from Council at the elections, resulting in four 4 year terms and one 2 year term being contested for Councillor positions.



MAYOR  
**Grant Henley**  
Term Expires: Oct 2025  
*Resigning October 2023*



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

# Organisational Structure



**The City, under the leadership of its new CEO, has completed an organisational review and is currently progressing a realignment of services, to be completed by the end of 2023. The structure chart on the following page shows the planned changes, however is subject to change.**

**Chief Executive Office** EMPLOYEES: 6.4

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.

DIRECTORATE

**Corporate Strategy and Performance**

EMPLOYEES: 62.12

The Corporate Strategy and Performance directorate supports the provision of City services by providing professional support, advice and information to ensure goals and objectives of the organisation are clear and performance reported on. Services include customer service, finance and rating, governance and risk, human resources and work health and safety, information technology, records management and legal services.

DIRECTORATE

**Economic and Business Development**

EMPLOYEES: 40.41

The Economic and Business Development directorate is responsible for services aimed at facilitating the best use of our key community and commercial assets, and driving economic development within our City. Services include libraries, events and culture, economic development, Saltwater, the Busselton Margaret River Airport, Busselton Jetty and Busselton Jetty Tourist Park, other City venues and our property portfolio.

DIRECTORATE

**Community Planning**

EMPLOYEES: 79.61

Community Planning is responsible for delivery of services to assist in planning for the growth and development of the people and places in our community. The directorate oversees strategic and statutory planning, building, community development, leisure centres, youth services and the regulation of environmental health services, rangers, and the coordination of the City's local emergency management services.

DIRECTORATE

**Engineering and Environment**

EMPLOYEES: 148.89

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



# Organisational Structure

<b>Chief Executive Officer</b>	<b>Economic and Business Development</b>				<b>Infrastructure and Environment</b>				<b>Corporate Strategy and Performance</b>				<b>Community Planning</b>		
BUSINESS UNIT															
Executive Services	Economic Development and Property	Busselton Margaret River Airport	Events and Culture	Engineering and Facilities	Civil Infrastructure	Waste and Fleet	Parks and Environment	People and Performance	Legal and Governance	Financial Services	Systems and Information	Planning and Development	Community Safety	Community Development & Recreation	
ACTIVITY UNIT															
Executive Services	Land & Property Leasing	Airport Services	ArtGeo Cultural Complex	Asset Planning	Civil Works	Fleet Management	Environmental Services	Organisational Development	Governance and Risk	Finance	Customer Services	Building Services	Compliance Services	Recreation & Community Development	
Stakeholder Relations	Busselton Jetty Tourist Park		Cultural Services	Design & Survey		Waste Management	Parks & Gardens	Human Resources & WHS	Legal Services	Rates	Information Technology	Statutory Planning	Environmental Health	Leisure Centres	
	Economic & Business Development		Events Services	Development Control							Records	Strategic Planning	Ranger & Emergency Services	Youth Development	
	Venue Support		Library Services	Facilities Maintenance											

***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.**



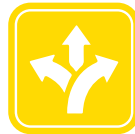
**KEY THEME 1**  
**Environment**

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**

The dots denote the years over which the action will be progressed, with the final dot denoting the year of scheduled completion. Dots across all 4 years indicate an ongoing action.



# Supporting the Corporate Business Plan



**The City's key resourcing documents, the Long Term Financial Plan, Workforce Plan, and asset management plans, are all currently under review. The City has also developed its first draft ICT Strategy.**

## Long Term Financial Plan

The City's current Long Term Financial Plan (LTFP) was adopted in March 2022. With significant change within the broader economy, it is necessary to reset the underlying assumptions within the plan and to review the City's capital investment schedule. The City has recently completed an Organisational Review and realignment of its structure, and will be progressing with a review of its strategic direction including its LTFP.

Strong financial planning over many years enabled the City to maintain rates for 2023/2024 at a level lower than current inflation, while continuing to contribute to its reserves for the purposes of future asset management. The 2023/2024 budget will form the base of the City's new LTFP.

Review of the LTFP will encompass current funding strategies, with the City harnessing its positive debt coverage ratio and using

loan funding to deliver significant inter-generational facilities and improvements. The City will also continue to actively seek external grant funding for many of its initiatives.

Despite a strong rate base and healthy reserves, increasing construction costs and a tightened labour market will challenge the City's delivery of its forecasted capital works program. Acknowledging this, this corporate business plan has a focus on review of community priorities and planning to ensure we can sustainably prioritise investment over the next four years.

## Workforce Plan

The City's Workforce Plan will be focused on delivering the outcomes of the Organisational Review, with priorities actions being culture, leadership, employee engagement, and the optimisation of our systems capability to deliver services to our community.

## 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. The City has recently commenced a review of its asset management planning and the systems that underpin this. The City is projecting to close the 2023/2024 year with \$64.7M in reserves.

## Information and Communications Technology Strategy

Technology and data are integral to the delivery of all functions across the organisation, with an increasing role in driving decisions, measuring performance and improving efficiency. The City of Busselton Information and Communications (ICT) Strategy defines the underlying principles and priorities for ICT

# Supporting the Corporate Business Plan



at the City in order to meet strategic goals and objectives, and guides our future ICT investments and decisions. It will be supported by an ICT Implementation Plan.

### 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.

### Annual Budget 2023/2024

The City's 2023/2024 budget contains over \$160m of operational and capital investment, supporting services, facilities and projects important to our key strategic themes

- natural environment, lifestyle, and the creation of opportunities across the City.

We continue to invest in the maintenance of our substantial asset base and have committed \$59m for capital works to meet our growing community's needs. \$11.1 million will be invested in roads and drainage, \$1.8 million is reserved for footpath improvements including widening and realignment of the shared coastal path between Forth Street to Holgate Reserve, and a further \$7.3 million will be invested in recreation and reserves. Completion of Saltwater Busselton, budgeted at \$20.7 million, will see the City's cultural precinct thrive, supporting the City as Events Capital of WA.

As one of the fastest growing regional local government areas, we have a responsibility to deliver value for money for our ratepayers, while also investing in the future of our facilities and infrastructure. The review of the City's Sport and Recreation Facilities Strategy and further planning for improved community and recreation facilities will be a key focus through the year.

# Supporting the Corporate Business Plan

The City's Long Term Financial Plan, adopted in March 2022, is currently under review. In the interim, the following Forecast Statement of Financial Activity \* provides a high level forecast of the City's financial position, based on current economic conditions and inflationary factors applied in the 2023/2024 budget. Elements less influenced by these factors have been left static for the purpose of the forecast.

City of Busselton Statement of Financial Activity		ADOPTED BUDGET	FORECAST	FORECAST	FORECAST
		2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$
Revenue from Operating Activities	Rates	60,395,882	62,751,321	65,198,623	67,741,369
	Grants, Subsidies and Contributions	5,325,685	5,432,199	5,540,843	5,651,660
	Fees & Charges	22,404,393	23,300,569	24,232,591	25,201,895
	Other Revenue	334,932	341,631	348,463	355,433
	Interest Earnings	4,305,492	4,305,492	4,305,492	4,305,492
	Profit on Asset Disposals	24,120	24,120	24,120	24,120
		<b>92,790,504</b>	<b>96,155,331</b>	<b>99,650,132</b>	<b>103,279,968</b>
Expenses from Operating Activities	Employee Costs	(37,929,304)	(38,972,360)	(40,044,100)	(41,145,312)
	Materials & Contracts	(29,072,925)	(30,235,842)	(31,445,276)	(32,703,087)
	Utilities (Gas, Electricity, Water etc)	(2,980,399)	(3,099,615)	(3,223,600)	(3,352,544)
	Depreciation on non current assets	(25,541,373)	(25,541,373)	(25,541,373)	(25,541,373)
	Finance Costs	(1,749,875)	(1,749,875)	(1,749,875)	(1,749,875)
	Insurance Expenses	(894,395)	(930,171)	(967,378)	(1,006,073)
	Other Expenditure	(6,823,844)	(7,096,798)	(7,380,670)	(7,675,897)
	Allocations	1,996,605	2,076,469	2,159,528	2,245,909
	Loss on Asset Disposals	(205,278)	(205,278)	(205,278)	(205,278)
		<b>(103,200,789)</b>	<b>(105,754,843)</b>	<b>(108,398,021)</b>	<b>(111,133,530)</b>
Adjustments for Non-cash Revenue & Expenditure	Non-Cash Amounts Excluded from Operating Activities	16,372,855	16,867,311	17,380,069	17,911,822
	<b>Amount Attributable to Operating Activities</b>	<b>5,962,570</b>	<b>7,267,799</b>	<b>8,632,181</b>	<b>10,058,261</b>

\* Compiled at officer level, not endorsed by Council



# Supporting the Corporate Business Plan

		ADOPTED BUDGET 2023/2024	FORECAST 2024/2025	FORECAST 2025/2026	FORECAST 2026/2027
		\$	\$	\$	\$
Investing Activities	Capital Grants, Subsidies and Contributions	19,649,075	20,435,038	21,252,440	22,102,537
	Land & Buildings	(29,976,325)	(31,175,378)	(32,422,394)	(33,719,289)
	Plant & Equipment	(6,078,421)	(6,321,558)	(6,574,420)	(6,837,397)
	Furniture & Equipment	(1,510,209)	(1,570,617)	(1,633,442)	(1,698,780)
	Infrastructure	(21,896,530)	(22,772,391)	(23,683,287)	(24,630,618)
	Proceeds from Sale of Assets	863,800	863,800	863,800	863,800
	Self Supporting Loans - Repayment of Principal	193,385	193,385	193,385	193,385
<b>Amount Attributable to Investing Activities</b>		<b>(38,755,225)</b>	<b>(40,347,722)</b>	<b>(42,003,918)</b>	<b>(43,726,362)</b>
Financing Activities	Repayment of Borrowings	(4,738,701)	(4,547,767)	(5,339,754)	(4,638,338)
	Principal Elements of Finance Lease Payments	(114,651)	(114,651)	(114,651)	(114,651)
	Proceeds from New Loans	2,000,000	2,000,000	2,000,000	2,000,000
	Advances to Community Groups	(250,000)	(250,000)	(250,000)	(250,000)
	Transfer to Restricted Assets	(11,180)	(11,180)	(11,180)	(11,180)
	Transfer from Restricted Assets	20,563,074	21,385,597	22,241,021	23,130,662
	Transfer to Reserves	(39,002,737)	(39,364,544)	(40,785,795)	(43,791,800)
	Transfer from Reserves	52,392,260	53,982,468	55,632,097	57,343,408
<b>Amount Attributable to Financing Activities</b>		<b>30,838,065</b>	<b>33,079,923</b>	<b>33,371,738</b>	<b>33,668,102</b>
<b>Opening Funds Surplus/ (Deficit)</b>		<b>1,954,590</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
<b>Amount Attributable to Operating Activities</b>		<b>5,962,570</b>	<b>7,267,799</b>	<b>8,632,181</b>	<b>10,058,261</b>
<b>Amount Attributable to Investing Activities</b>		<b>(38,755,225)</b>	<b>(40,347,722)</b>	<b>(42,003,918)</b>	<b>(43,726,362)</b>
<b>Amount Attributable to Financing Activities</b>		<b>30,838,065</b>	<b>33,079,923</b>	<b>33,371,738</b>	<b>33,668,102</b>
<b>Net Current Position - Surplus / (Deficit)</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Four Year Priorities

## Organisational Review

Implement outcomes of the 2023 Organisational Review systems, programs and processes that support and enhance organisational strategy and performance

## Waterways Management

Implement actions to improve the health and amenity of the City's waterways.

## Saltwater

Complete construction and commission the opening of Saltwater - a dedicated convention, entertainment and performing arts centre in the Busselton Cultural Precinct.

## Community and Recreational Facilities Review

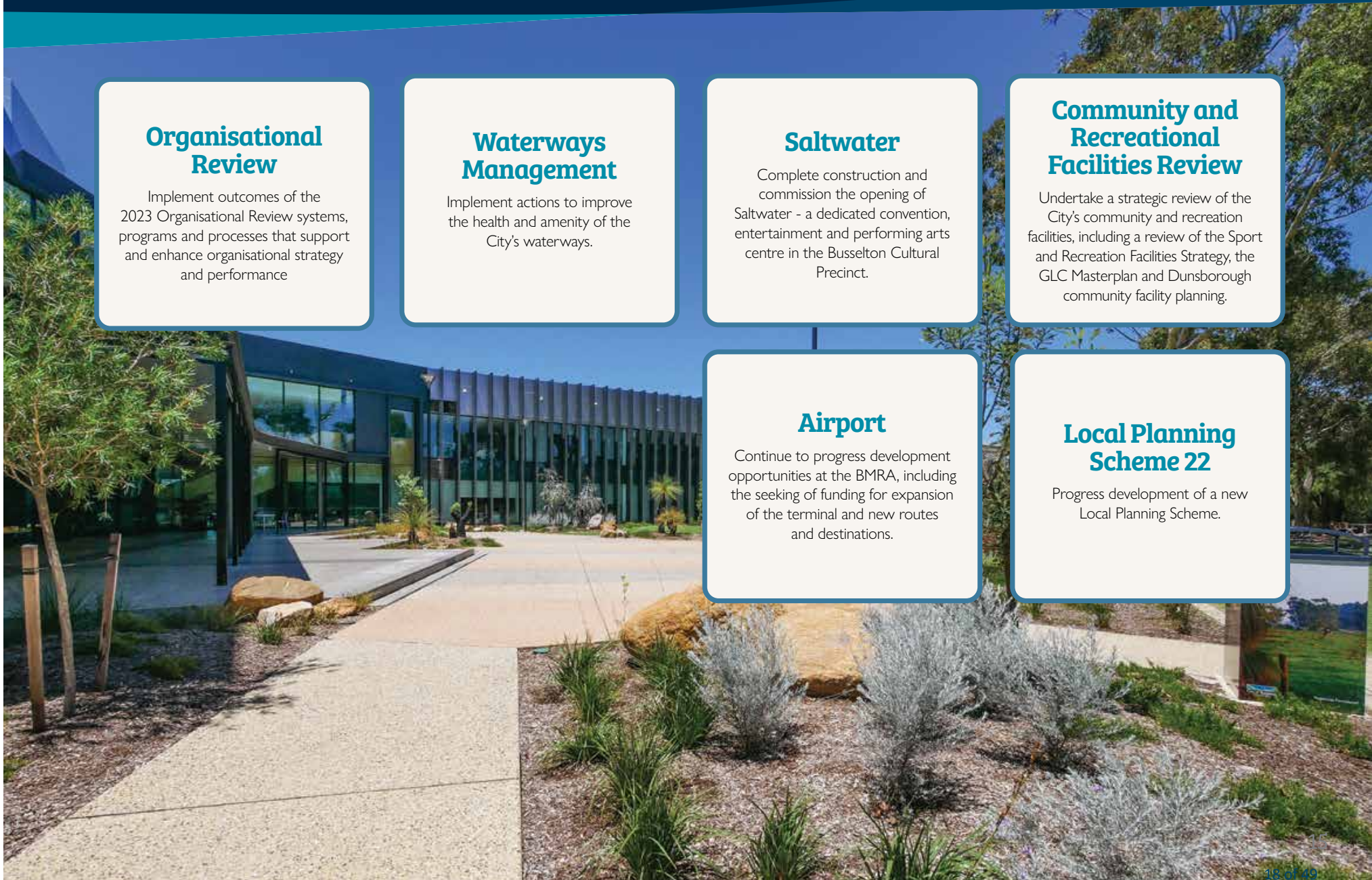
Undertake a strategic review of the City's community and recreation facilities, including a review of the Sport and Recreation Facilities Strategy, the GLC Masterplan and Dunsborough community facility planning.

## Airport

Continue to progress development opportunities at the BMRA, including the seeking of funding for expansion of the terminal and new routes and destinations.

## Local Planning Scheme 22

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.

## Key Theme 1 *Environment*



### *Primary supporting service areas*

#### **Coastal Management**

Provide and maintain coastal protection structures to mitigate flooding and erosion hazards and protect infrastructure and property.

#### **Parks and Gardens**

Maintain the City's parks, gardens and reserves providing green space for recreation and social connection.

#### **Environmental Management**

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

#### **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			
					23-24	24-25	25-26	26-27
<b>Lower Vasse River</b> Continue to work with key stakeholders to improve the health and amenity of the Lower Vasse River.	<b>1.3</b>	<b>Lower Vasse River Waterway Management Plan</b>	Sustainability	 <b>PROGRAM</b> Operational and External Funds	●	●	●	●
<b>Toby Inlet</b> Continue to work with key stakeholders to improve the water quality and amenity of Toby Inlet.	<b>1.3</b>	<b>Toby Inlet Waterway Management Plan</b>	Sustainability	 <b>PROGRAM</b> Operational	●	●	●	●
<b>Strategic Waste Planning</b> Develop a strategic waste management plan looking at strategies, both local and regional, for the reduction of waste into landfill.	<b>1.5</b>	<b>Waste Plan</b>	Waste Management	 <b>PROJECT</b> Operational	●			
<b>LED Lighting Upgrades</b> Progressively convert lighting to LED to improve the energy efficiency of City owned lighting infrastructure.	<b>1.6</b>	<b>Energy Strategy</b>	Facilities Maintenance	 <b>PROGRAM</b> Operational	●	●	●	
<b>Energy Strategy Review</b> Review the City's Energy Strategy to drive sustainable energy options	<b>1.6</b>	<b>Energy Strategy</b>	Sustainability	 <b>PROGRAM</b> Operational	●	●		
<b>Energy Strategy Implementation</b> 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.	<b>1.6</b>	<b>Energy Strategy</b>	Sustainability	 <b>PROGRAM</b> Operational	●	●	●	●



# Key Theme 1 Environment

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
<p><b>Western Ringtail Possum Habitat</b> Determine progression of Scheme Amendment no. 49 which proposes a new special control area to protect and enhance Western Ringtail Possum habitat.</p>	<b>1.1</b>	Statutory Planning	 <b>PROGRAM</b> Operational	Completed, noting Council determination not to proceed with Amendment at this point in time.
<p><b>Meelup Regional Park Management Plan</b> Complete the review of the Meelup Regional Park Management Plan following consultation with the community.</p>	<b>1.2</b>	Parks and Gardens	 <b>PROJECT</b> Operational	Completed.
<p><b>Coastal Management</b> Progressively implement coastal infrastructure that protects the City's coastlines</p>	<b>1.5</b>	Engineering Works and Services	 <b>PROGRAM</b> Capital	Business as usual.
<p><b>Food Organics Garden Organics</b> 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.</p>	<b>1.5</b>	Waste Management	 <b>PROJECT</b> Operational	Now part of broader strategic waste management planning.
<p><b>Vidler Road Cell 2</b> Construction of Landfill Cell 2 at Vidler Road Waste Facility to provide for the future management of waste.</p>	<b>1.5</b>	Waste Management	 <b>PROJECT</b> Capital	Completed.
<p><b>Regional Waste Management</b> In conjunction with the South West Regional Waste Group continue to investigate regional solutions for the sustainable management of waste.</p>	<b>1.5</b>	Waste Management	 <b>PROGRAM</b> Operational	Now part of broader strategic waste management planning.



## 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.

## Key Theme 2 *Lifestyle*

### *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 the Cultural Precinct

#### **Design and Survey**

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.

#### **Emergency Services**

Assist in the provision of a safe community through fire mitigation and emergency response services

#### **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.

#### **Fleet Services**

Support service delivery by managing the City's fleet in an efficient and cost effective manner

#### **Landscape Architecture**

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

#### **Leisure Centre Services**

Provide safe and affordable fitness, sport, recreation and leisure experiences.

#### **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 providing safe and effective transport networks and community amenities.

#### **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.



# Key Theme 2 Lifestyle





## Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Special Character Area Review</b> Review the City's Special Character Area Local Planning policies.	<b>2.8</b>	<b>Local Planning Strategy</b>	Statutory Planning	 <b>PROGRAM</b> Operational	●	●		
<b>New Local Planning Scheme</b> Prepare and progress Local Planning Scheme 22.	<b>2.8</b>	<b>Local Planning Strategy</b>	Strategic Planning	 <b>PROJECT</b> Operational	●	●	●	
<b>Lot 100 Sues Rd</b> Develop a master plan for the use of Lot 100 Sues Road.	<b>2.3</b>	<b>Sporting and Recreation Facilities Strategy</b>	Recreation and Community Development	 <b>PROGRAM</b> Operational	●			
<b>Reconciliation Action Plan (RAP)</b> Implement the City's Reconciliation Action Plan, strengthening relationships with the Aboriginal community.	<b>2.1</b>	<b>Reconciliation Action Plan</b>	Cultural Services	 <b>PROGRAM</b> Operational	●	●	●	●
<b>Bushfire Risk Management</b> Implement the Bushfire Risk Management Plan.	<b>2.2</b>	<b>Bushfire Risk Management Plan</b>	Emergency Services	 <b>PROGRAM</b> Operational and External Funds	●	●	●	●
<b>Fire and Community Facilities Building</b> Develop concept designs for a community and emergency services facility on City Reserve Lot 401 Balmoral Drive, Quindalup.	<b>2.2</b>		Emergency Services	 <b>PROJECT</b> Operational and External Funds	●			

## Key Theme 2 Lifestyle


Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Bushfire Notice Review</b> Undertake a review of the City's Bushfire Notice.	<b>2.2</b>		Ranger Services	 <b>PROJECT</b> Operational	●	●		
<b>Community Health and Wellbeing Plan</b> Prepare a community health and wellbeing plan to meet requirements of the Public Health Act 2016 and guide the City's planning for social and wellbeing outcomes.	<b>2.2</b>		Environmental Health	 <b>PROJECT</b> Operational	●	●		
<b>Churchill Park</b> Upgrade the oval at Churchill Park.	<b>2.12</b>	<b>Sport and Recreation Facilities Strategy</b>	Parks and Gardens	 <b>PROJECT</b> Capital	●			
<b>Dunsborough Recreation and Community Facilities</b> Complete a master planning exercise to guide the delivery of recreation and community facilities across Dunsborough and surrounds.	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Recreation and Community Development	 <b>PROJECT</b> Operational	●			
<b>Dunsborough Lakes Sports Precinct</b> Construct a pavilion, multi-use outdoor courts and additional car parking at the Dunsborough Lakes Sports Precinct.	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Engineering and Works Services	 <b>PROJECT</b> Capital and External Funds	●	●		
<b>Geographe Leisure Centre (GLC) Masterplan Review</b> Review the GLC masterplan to determine future direction in light of development constraints on the current site.	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Recreation and Community Development	 <b>PROJECT</b> Operational	●			
<b>Sport and Recreation Facilities Strategy (SRFS) Review</b> Review the SRFS to determine the prioritisation of future priorities for the District.	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Recreation and Community Development	 <b>PROJECT</b> Operational	●			

## Key Theme 2 Lifestyle







Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<p><b>Lighting Upgrades Outdoor Playing Spaces</b> Install oval lighting at the Dunsborough Lakes Sporting Precinct.</p>	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Facilities Maintenance	 <b>PROJECT</b> Capital and External Funds	●			
<p><b>Squash Court Facilities</b> Plan for the development of new squash court facilities, including the identification of a suitable location.</p>	<b>2.3</b>	<b>Sport and Recreation Facilities Strategy</b>	Recreation and Community Development	 <b>PROGRAM</b> Operational	●	●		
<p><b>Saltwater Construction</b> Complete construction of Saltwater in the Busselton Cultural Precinct and commission operations</p>	<b>2.4</b>	<b>Cultural Precinct Strategy</b>	Engineering and Works Services	 <b>PROJECT</b> Capital and External Funds	●	●		
<p><b>Community Development Plan</b> Progressively implement the Community Development Plan.</p>	<b>2.2</b>		Recreation and Community Development	 <b>PROGRAM</b> Operational	●	●	●	●
<p><b>Developer Contributions Framework</b> Complete the review of the City's Developer Contributions Framework</p>	<b>2.8</b>	<b>Community Infrastructure Plan</b>	Strategic Planning	 <b>PROJECT</b> Operational	●	●		
<p><b>Shared Path Network Improvements</b> Review and update the City's Shared Path Network Strategy 2019-2023.</p>	<b>2.9</b>	<b>Cycling and Shared Network Strategy 2019-2023</b>	Design and Survey	 <b>PROGRAM</b> Operational	●			




## Key Theme 2 Lifestyle

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<p><b>Road Upgrades</b> Continue to implement improvements to the road network in accordance with City's Road Asset Management Plan and traffic modelling.</p>	<b>2.11</b>	<b>Busselton Traffic Study</b>	Construction and Maintenance	 <b>PROGRAM</b> Capital and External Funds	●	●	●	●
<p><b>Busselton War Memorial</b> Construct a new war memorial and memorial park at Rotary Park.</p>	<b>2.11</b>		Engineering and Works Services	 <b>PROJECT</b> Capital and External Funds	●			
<p><b>Dunsborough to Yallingup Shared Path</b> Undertake a feasibility study to determine the viability of a shared path between Dunsborough and Yallingup.</p>	<b>2.9</b>	<b>Cycling and Shared Network Strategy 2019-2023</b>	Design and Survey	 <b>PROJECT</b> Operational and External Funds	●			
<p><b>Emergency Asset Management Planning</b> In consultation with DFES develop a strategic asset management plan for the effective maintenance and renewal of emergency management facilities and equipment.</p>	<b>2.12</b>		Emergency Services	 <b>PROGRAM</b> Operational	●	●		
<p><b>Municipal Heritage List</b> Undertake a review of the City's Municipal Heritage List.</p>	<b>2.1</b>		Statutory Planning	 <b>PROGRAM</b> Operational	●	●		

## Key Theme 2 Lifestyle

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
<p><b>Fire and Community Facilities Building</b> Liaise with stakeholders to determine plans for a fire shed and community facility on City Reserve Lot 401 Balmoral Drive, Quindalup.</p>	2.2	Emergency Services	 <b>PROJECT</b> Operational and External Funds	Completed. Concept designs being developed.
<p><b>Geopraphe Leisure Centre (GLC) Aquatic Facilities</b> 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.</p>	2.3	Leisure Centres	 <b>PROGRAM</b> Operational	Now part of broader review of the GLC masterplan.
<p><b>Geopraphe Leisure Centre (GLC) Stadium</b> Assess the need for additional courts at the GLC and the current allocation of funding within the LTFP</p>	2.3	Leisure Centres	 <b>PROGRAM</b> Operational	Now part of broader review of the GLC masterplan.
<p><b>Sir Stewart Bovell Sports Park</b> Seek funding for the development of a future Sporting Talent Hub at Sir Stewart Bovell Sports Park Precinct.</p>	2.3	Recreation and Community Development	 <b>PROJECT</b> Operational	The seeking of funding on hold due to increasing project costs.
<p><b>Vasse Sporting Precinct - Floodlights</b> Install flood lighting to the Vasse playing fields.</p>	2.3	Facilities Maintenance	 <b>PROJECT</b> Capital and External Funds	Completed.
<p><b>Performing Arts and Convention Centre</b> Progress planning for commission and operation of the centre.</p>	2.4	Cultural Services	 <b>PROJECT</b> Operational	Ongoing operational planning now part of construction and commissioning action.

## Key Theme 2 Lifestyle

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
<b>Cultural Precinct Strategy</b> Develop a Cultural Precinct Strategy to guide achievement of its potential as a significant visitor destination.	<b>2.5</b>	Cultural Services	 <b>PROGRAM</b> Operational	Completed.
<b>Youth Services Plan</b> Together with stakeholders develop a five year strategic plan for youth services.	<b>2.6</b>	Youth Services	 <b>PROJECT</b> Operational and External Funds	Completed.
<b>Community Infrastructure Plan</b> Develop a City wide Community Infrastructure Network Plan to assist with informing the review of the City's Development Contributions Framework.	<b>2.8</b>	Strategic Planning	 <b>PROJECT</b> Operational	Completed.
<b>Holiday Homes Regulations</b> Implement changes to the Holiday Homes Regulatory Framework.	<b>2.8</b>	Strategic Planning	 <b>PROJECT</b> Operational	Business as usual.
<b>Local Planning Policy Review</b> Progress review of the City's Local Planning Policies	<b>2.8</b>	Statutory Planning	 <b>PROGRAM</b> Operational	Policy review focus narrowed to Special Character Areas.
<b>Busselton War Memorial Relocation</b> In consultation with stakeholders, relocate the Busselton War Memorial to Rotary Park to improve the aesthetic and use of the war memorial.	<b>2.11</b>	Engineering and Works Services	 <b>PROJECT</b> Capital and External Funds	Project scope changed with relocation of war memorial no longer progressing. Replaced by new war memorial action.
<b>Public Transport</b> Continue to advocate with key stakeholders toward improving public transport services and connections across the District.	<b>2.11</b>	Design and Survey	 <b>PROGRAM</b> Operational	Business as usual.
<b>Country Roads</b> Continue to upgrade the City's priority narrow country sealed roads.	<b>2.11</b>	Construction & Maintenance	 <b>PROGRAM</b> Capital	Business as usual. Part of broader Road Upgrades 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.**



## Key Theme 3 Opportunity



### Primary supporting service areas

#### Airport Services

Manage and maintain the Busselton Margaret River Airport to provide a safe, 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 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.

#### Land and Property Leasing

Provide land and property leasing services in relation to City owned or managed property maximising use and benefit to the community.

#### Strategic Planning



















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

#### Venues







Coordinate the short term hire of City facilities, sporting grounds and property such as beaches.

# Key Theme 3 Opportunity





## Corporate actions

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Busselton Precinct Structure Plan</b> Develop a plan to guide the overall development and enhancement of the Busselton City Centre.	<b>3.1</b>	<b>Local Planning Strategy</b>	Strategic Planning	 <b>PROJECT</b> Operational				
<b>Mitchell Park</b> Finish works to enhance Mitchell Park	<b>3.1</b>	<b>Economic Development Strategy</b>	Parks and Gardens	 <b>PROJECT</b> Capital and External Funds				
<b>Dunsborough Foreshore Café</b> Work with the preferred café proponent to deliver a café and kiosk development at the Dunsborough foreshore.	<b>3.2</b>	<b>Economic Development Strategy</b>	Economic and Business Development	 <b>PROGRAM</b> Operational				
<b>Dunsborough Coastal Foreshore Planning</b> Develop a coastal foreshore plan for Dunsborough to identify infrastructure needs that will facilitate opportunity and activate the coastal areas of Dunsborough and surrounds.	<b>3.2</b>		Strategic Planning	 <b>PROJECT</b> Operational				
<b>Economic Development Strategy</b> Progressively implement the Economic Development Strategy and Implementation Plan.	<b>3.2</b>	<b>Economic Development Strategy</b>	Economic and Business Development	 <b>PROGRAM</b> Operational				
<b>Events Strategy</b> Progressively implement the City's Events Strategy enhancing the City's position as Events Capital of WA.	<b>3.3</b>	<b>Events Strategy</b>	Events Services	 <b>PROGRAM</b> Operational				

# Key Theme 3 Opportunity




Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<p><b>Eco-destination Accreditation</b> Explore the establishment of the City as an accredited eco-destination.</p>	<b>3.3</b>		Economic Development	 <b>PROGRAM</b> Operational	●			
<p><b>Venue Bookings</b> Implement improved systems for the hire of City facilities.</p>	<b>3.3</b>		Venue Services	 <b>PROGRAM</b> Operational	●			
<p><b>Wadandi Track</b> Progressively develop the Wadandi Track as an important regional link for tourism and recreation.</p>	<b>3.3</b>		Design and Survey	 <b>PROGRAM</b> Capital and External Funds	●	●	●	●
<p><b>Busselton Jetty Tourist Park</b> Undertake a strategic business review to guide the ongoing operations of the Busselton Jetty Tourist Park Master Plan.</p>	<b>3.3</b>		Busselton Jetty Tourist Park	 <b>PROGRAM</b> Operational	●	●		
<p><b>Busselton Jetty</b> Partner with Busselton Jetty Inc. to develop experiences that attract new and returning visitors to the Busselton Jetty.</p>	<b>3.3</b>		Economic Development	 <b>PROGRAM</b> Operational	●			
<p><b>Busselton Margaret River Airport (BMRA) Opportunities</b> Continue to work with Airlines to progress commencement of new routes and destinations from BMRA.</p>	<b>3.4</b>		Airport Services	 <b>PROGRAM</b> Operational	●	●	●	●

# Key Theme 3 Opportunity

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Busselton Margaret River Airport (BMRA) Expansion</b> Continue to pursue funding for the construction of a new terminal that can cater for both domestic and international travel.	<b>3.4</b>		Airport Services	 <b>PROGRAM</b> Operational	●	●		
<b>Busselton Margaret River Airport (BMRA) Masterplan</b> Develop a masterplan to guide the future strategic direction of the BMRA.	<b>3.4</b>		Airport Services	 <b>PROGRAM</b> Operational	●			
<b>Rail Links to Regional Centres</b> Continue to advocate for a light rail link or similar between Busselton and Bunbury and a rail link between Busselton to Perth.	<b>3.5</b>		Strategic Planning	 <b>PROGRAM</b> Operational	●	●	●	●
<b>South West Cities Strategy</b> Finalise development of a South West Cities Strategy identifying economic and social investment opportunities for the City of Busselton and the City of Bunbury to pursue collaboratively.	<b>3.2</b>		Economic Development	 <b>PROJECT</b> Operational	●			



## Key Theme 3 Opportunity

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
<i>Dunsborough Precinct Structure Plan</i> Complete a plan to guide the overall development and enhancement of the Dunsborough Town Centre.	<b>3.1</b>	Strategic Planning	 <b>PROJECT</b> Operational	Completed. Await outcome of State Government determination.
<i>Townscape Works Dunsborough</i> Complete Stage 6 works to further revitalise the Dunsborough town centre.	<b>3.1</b>	Maintenance and Construction	 <b>PROJECT</b> Capital	Completed.
<i>Busselton Jetty Tourist Park</i> Complete the review of the Busselton Jetty Tourist Park Master Plan.	<b>3.3</b>	Economic and Business Development	 <b>PROJECT</b> Operational	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.

## Key Theme 4 **Leadership**



### **Primary supporting service areas**

#### **Customer Services**

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

#### **Financial Services**

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

#### **GIS and Mapping**

Continually improve the City's digital mapping information initiatives, providing geographic information which supports decision making and customer engagement.

#### **Governance & Risk**

Coordinate and support Council and corporate governance risk and auditing processes.

#### **People, Culture & Strategy**

Develop strategic planning and performance reporting frameworks and facilitate the building of a capable, safe and empowered workforce.

#### **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.

#### **Business Systems Improvement**

Work across the organisation to implement specialist business improvement projects

#### **Legal Services**

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

#### **Rates**

Manage the City's rating function and provide rating information and modelling to facilitate development of the City's rating strategy.

#### **Records**






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

#### **Stakeholder Relations**

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

# Key Theme 4 Leadership

## Corporate actions





Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Community Engagement</b> Continue to embed the City's Community Engagement Framework across the organisation.	<b>4.1</b>	<b>Community Engagement Framework</b>	Stakeholder Relations	 <b>PROGRAM</b> Operational	●			
<b>Community Survey</b> Conduct a biennial survey to assess the level of community satisfaction with City services and facilities and to inform future planning.	<b>4.2</b>		People Culture and Strategy	 <b>PROGRAM</b> Operational	●		●	
<b>Performance Reporting Framework</b> Develop a performance reporting framework and system to drive strategic alignment and organisational performance.	<b>4.2</b>		People Culture and Strategy	 <b>PROJECT</b> Operational	●			
<b>Service Improvement Review</b> Develop a service portfolio and continuously improve service delivery	<b>4.2</b>	<b>Service Review Methodology</b>	People Culture and Strategy	 <b>PROGRAM</b> Operational	●	●	●	●
<b>Strategic Community Plan</b> Undertake a major review of the City's Strategic Community Plan 2021-2031 to ensure it continues to align with community aspirations.	<b>4.2</b>		People Culture and Strategy	 <b>PROJECT</b> Operational	●	●		
<b>Employee Engagement</b> Undertake a survey to assess organisational engagement.	<b>4.4</b>	<b>Workforce Plan</b>	People, Culture and Strategy	 <b>PROGRAM</b> Operational	●			●



# Key Theme 4 Leadership

Action	Strategic Priority Link	Supporting Plans and Strategies	Action Owners	Action Type/ Budget	Delivery			
					23-24	24-25	25-26	26-27
<b>Organisational Review Outcomes</b> Develop a plan for the implementation of the outcomes of the 2023 Organisational Review.	4.4	Organisational Review	People, Culture and Strategy	 <b>PROGRAM</b> Operational	●			
<b>IT Strategy</b> Adopt an ICT Strategy and supporting implementation plan to inform organisational direction and decision making in relation to the City's corporate systems.	4.4	ICT Strategy (draft)	Information Technology	 <b>PROGRAM</b> Operational	●			
<b>Rating Strategy</b> Complete development of a rating strategy that delivers a fair and equitable rating burden, achieves long term financial plan targets, and aligns with new Local Government Act requirements.	4.5		Financial Services	 <b>PROGRAM</b> Operational	●			
<b>Customer Experience / Service Training</b> Develop an organisational wide customer service program.	4.4	Small Business Friendly Approvals Program	Customer Services	 <b>PROGRAM</b> Operational	●			
<b>Enterprise Agreement Negotiations</b> Work with relevant unions and employees to negotiate a new Enterprise Agreement for the City within the State Industrial Relations System.	4.4	City of Busselton Enterprise Agreement 2021	People, Culture and Strategy	 <b>PROJECT</b> Operational	●	●		
<b>Classification Structure Review</b> Complete review of the City's Classification Structures ahead of the City's enterprise agreement negotiations.	4.4	City of Busselton Enterprise Agreement 2021	People, Culture and Strategy	 <b>PROJECT</b> Operational	●			
<b>Internal Audit</b> Develop an Internal Audit Plan for adoption and monitoring by the Audit and Risk Committee.	4.2	City of Busselton Enterprise Agreement 2021	Governance and Risk	 <b>PROGRAM</b> Operational	●			

# Key Theme 4 **Leadership**

Retiring Action	Strategic Priority Link	Action Owners	Action Type/ Budget	Comment
<p><i>You Choose Community Grants Program</i> Evaluate the pilot You Choose Community Grants Funding program to determine its future application.</p>	<b>4.1</b>	Strategic Projects	 <b>PROJECT</b> Operational	Completed. Program endorsed as business as usual.
<p><i>Strategic Performance Measures</i> Develop and implement a suite of key performance indicators to assist with measuring the performance and success of the City's Strategic Community Plan.</p>	<b>4.2</b>	Governance	 <b>PROJECT</b> Operational	Now part of broader Performance Reporting Framework action.
<p><i>Enterprise Budgeting</i> Implement the full Enterprise Budgeting system for the development of the 2023/2024 budget.</p>	<b>4.4</b>	Financial Services	 <b>PROJECT</b> Operational	Completed. The budgeting system will continue to be improved as part of business as usual.
<p><i>Website Improvements</i> Review the City's website to ensure information is accessible and informative.</p>	<b>4.1</b>	Public Relations and Community Engagement	 <b>PROGRAM</b> Operational	Completed with new business approval pages developed. Ongoing improvements form part of business as usual.

# 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
<b>RISK CATEGORY: ENVIRONMENT</b>		
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	
<b>RISK CATEGORY: FINANCIAL</b>		
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
<b>RISK CATEGORY: OPERATIONAL</b>		
COVID-19	Business Continuity Plan	LOW
	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	
<b>RISK CATEGORY: REPUTATIONAL</b>		
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.**

The City will review its Performance Reporting Framework during year 1 of this plan, including the measures below.

Category	Measure	Reporting Responsibility	Measurement Type	Success Indicator
Corporate Business Plan	Corporate Outcomes	People and Performance	Percentage of actions Off-Track	Less than 10%
Assets	Asset Ratios	Financial Services	Meet Achieving Standard as per Integrated Planning and Reporting Advisory Standard 2016.	100% achieved
Financials	Financial Ratios	Financial Services	Meet Achieving Standard as per Integrated Planning and Reporting Advisory Standard 2016.	100% achieved
Services	Airport Services	Busselton Margaret River Airport	Net cost compared to budget	Budget achieved
			Charter and regular transport passenger (RPT) numbers	Increasing
	Geopraphe Leisure Centre	Community Development and Recreation Services	Net cost compared to budget	Budget achieved
			Member numbers	Stable
	Busselton Jetty Tourist Park	Economic Development, Tourism and Property	Net cost compared to budget	Budget achieved
	Complaints	Customer Systems and Information	Complaints recorded per head of population	Decreasing
			Average time taken to resolve complaints recorded.	Decreasing
	Waste	Waste and Fleet Services	% of domestic and commercial municipal solid waste diverted from landfill	25% diversion achieved
	Development Assessment	Development Services	Outstanding Development Applications 3 month rolling average measure	Decreasing
	Energy Strategy	Parks and Environment	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	Safety	People and Performance	Number of lost time injuries	Decreasing
			Lost time injury frequency rate (LTIFR)	Decreasing

## **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](http://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](http://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](http://www.busseltonleisurecentres.com.au)

Leisure centre classes, facilities, services and memberships.

### **Busselton Libraries**

[www.busseltonlibraries.com.au](http://www.busseltonlibraries.com.au)

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

### **Community Engagement and Consultation**

[www.yoursay.busselton.wa.gov.au](http://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](http://www.busseltonmargaretriverairport.com.au)

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

### **Busselton Jetty**

[www.busseltonjetty.com.au](http://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](http://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](http://www.busselton.wa.gov.au/connect/news-and-media/bay-to-bay-e-newsletter)





*Where environment, lifestyle  
and opportunity meet!*

Corporate Business Plan 2023-2027  
Adopted by Council 20 September 2023



Join Our Community



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