



Our plan for the future

City of Busselton **Council Plan 2024-2034**

An integrated Strategic Community Plan and Corporate Business Plan

Revision 1 – August 2025



The City of Busselton acknowledges the Traditional Custodians, the Wadandi people of Wadandi Boodjar on whose land we are living.

We recognise their continued connection to the land and waters of this beautiful saltwater place, and pay our respects to Elders past, present and emerging.

Contents

Introduction	2	Leadership	38
Executive Message	3	Retired actions summary	42
City of Busselton at a glance	4	City Services.....	47
Our purpose and values	8	Supporting strategies and plans.....	44
Our vision	9	Resourcing the plan.....	48
Local priorities	10	Financial summary.....	49
Our plan for the future.....	14	Capital and additional operating expenditure.....	50
Lifestyle	16	Development and monitoring	53
Environment.....	22	MARKYT® Performance Scorecard.....	55
Place	28	How to get involved	Back cover
Opportunity	32		



Introduction

Welcome to the City of Busselton's Council Plan – our plan for the future.

This plan combines our Strategic Community Plan and Corporate Business Plan into one document.

It articulates the vision, outcomes and strategic priorities for the next 10 years and outlines how priority projects will be delivered over the next four years. The plan is reviewed annually to ensure continued relevance in a changing environment.

More than 1,300 community members and key partners helped to shape this plan, addressing three key areas:

- **Where are we now?**
- **Where do we want to be?**
- **How do we get there?**

The plan addresses statutory requirements and follows the State Government's Integrated Planning and Reporting Framework and Guidelines.

This plan describes:

- A vision for the City of Busselton
- How the City will achieve and resource its objectives
- How success will be measured and reported

This annual review has resulted in the updating of actions to support achievement of community objectives, with a number of actions completed in 2024/25 and others amended or converted to ongoing service delivery. A list of retired actions can be found on page 42.

Mayor's message



On behalf of the Council, it is my pleasure to present our Plan for the future.

This Council Plan is the City's overarching strategic and action planning document. It outlines a clear vision for the district and guides the decisions and direction of the Council towards the next ten years.

The Plan was developed in 2024, with the opportunity to be part of the Plan's creation open to all community members. On behalf of the Council I wish to thank the many people who contributed their thoughts and ideas

by taking part in our surveys, workshops and one-on-one discussions, and I'd particularly like to thank our local schools and student leadership teams for their contribution.

Our vision of 'where environment, lifestyle and opportunity thrive' is bold: to conserve our natural environment while supporting investments that drive and sustain responsible growth and opportunities. We are focused on balancing ecological stewardship with economic vitality, supporting healthy lifestyles and safe, inclusive communities.

What's clear from the feedback is that our community is passionate about our district and the many localities that comprise the City of Busselton. Together, we will craft a future that not only meets the needs of today but anticipates the aspirations of tomorrow, making the City of Busselton a place where environment, lifestyle and opportunity thrive.

Phill Cronin
Mayor

CEO's message



I am proud of the community collaboration and engagement during the development of this new Council Plan.

It is a testament to all those who have participated and been involved and helped us prepare a truly community led plan. This commitment ensures we can be confident in the community we are building together.

As an organisation, we remain committed to continuous improvement, providing strong customer service, and making informed and responsible decisions, aligned to the community's aspirations.

The services and actions contained in this revised plan represent a commitment to nurturing a community where environment, lifestyle, and opportunity thrive. This annual review has resulted in the updating of actions to support achievement of community objectives, with a number of actions completed in 2024/25 and others amended or converted to ongoing service delivery. A list of retired actions can be found on page 42. The City's strategic priority areas remain focused around sport and recreation, housing and development, rivers and waterways, the airport, community safety and communication and engagement.

Tony Nottle
Chief Executive Officer

City of Busselton at a glance

With an abundance of natural beauty, coastal charm and vibrant towns and villages, the City of Busselton offers an enviable lifestyle in the southwest of Western Australia.

The City of Busselton sits on Bibbulmun country called Wadandi Boodja. The Wadandi Bibbulmun people, who have lived on this land for over 50,000 years, named the area Undalup after their warrior and leader Undal.

The district takes its name from the Bussell family, the first Europeans to settle the area in the 1830s.

The region is adored by residents, visitors and tourists with picture-perfect beaches and surf breaks along Cape Naturaliste, Geographe and Eagle Bay, nature trails with prime views of the coastline, whales and wildflowers, Ngilgi Cave showcasing a spectacular world beneath the ground, and access to celebrated wineries, restaurants and breweries.

The region has earned a reputation as the Events Capital of Western Australia hosting numerous cultural, community and sporting events.

The City of Busselton encompasses several townships, each with its own unique character and charm. Busselton is a thriving city centre with a vibrant waterfront area. Dunsborough, Eagle Bay, Bunker Bay and Yallingup, epitomise a coastal lifestyle and offer some of Australia's most

luxurious accommodation and experiences. Vasse, a new development to the west of Busselton, is experiencing significant growth with its offer of affordable living within a beautiful rural landscape.

The City of Busselton is a progressive and important regional area. The area's population is experiencing accelerated growth, attracting families and retirees, new businesses and investment. The City's estimated resident population sits just over 45,000 and is projected to be around 90,000 by 2050.

The nature of our commercial sector continues to diversify from rural based industry to construction and retail. Redevelopment of the Busselton Margaret River Airport has increased opportunities for further diversification and is expected to shape tourism and economic development into the future.

While growth brings economic and social benefits with new services and infrastructure, it also poses challenges as we seek to conserve our environment and maintain a sense of local identity. Striking the right balance between the development that is required to cope with growth and retaining our unique character and environment is an ongoing focus that continues to be given careful thought and planning.



Lifestyle

Residential Population



2024
ABS estimate
45,003
Population growth
up 2.3%
over 12 months

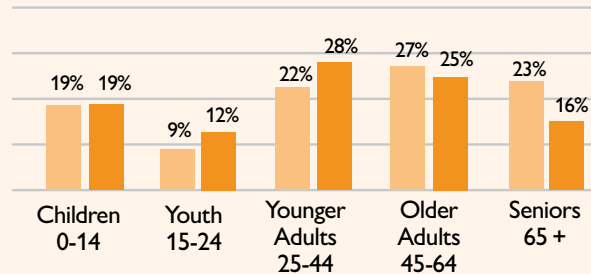


2051
Projected
91,261
City of Busselton
Local Planning
Strategy 2019

Age Profile

2023, ABS Census

City of Busselton WA



Median Age

2021, ABS Census



45
Years
WA: 38 years

Leisure Centre members

2024/25
City of Busselton



2,668
Number of members
Up 17% over 12 months

Profound or severe core activity limitation

2021, ABS Census
(excludes not stated)



5.4%
WA: 4.9%

Households that speak a non-English language

2021, ABS Census
(excludes not stated)



5.2%
WA: 19.6%

Aboriginal and/or Torres Strait Islander People

2021, ABS Census



2.0%
WA: 3.3%

Volunteering

Among 15+ year olds
2021, ABS Census
(excludes not stated)



22.6%
WA: 17.2%

Library members

2023/24
City of Busselton



15,140
Above Australian Library and
Information Association target:
15,000



Environment

Solid waste diverted from landfill

2024/25

27%

Target: 60% by 2030

Renewable energy generated or sourced by the City

2024/25

46.6%

Number of trees planted

2024/25, City of Busselton

45,000

Nature reserve areas managed

1,009 ha



Place

Planning and building applications

2024/25, City of Busselton

Number received



2,445

Value



\$812M

Housing diversity

Semi-detached house, townhouse, flat or apartment
2021, ABS Census
(excludes not stated)



9.6%

WA: 19.5%

Median house price

July 2025 REIWA



\$800k

WA : \$780k
May 2025,
Dept of Treasury

Unsealed roads

369km

Sealed roads

955 km



Bus or train to work

Among employed persons aged 15+, 2021, ABS Census

(base excludes work from home, did not go to work and not stated)



2.5%

WA: 9.5%

Cycle or walk to work

Among employed persons aged 15+, 2021, ABS Census

(base excludes work from home, did not go to work and not stated)



4.7%

WA: 3.5%

Playgrounds



57



Opportunity

Completed year 12 or equivalent

2021, ABS Census



54%

WA: 63%

Unemployment rate

May 2025,
Australian Government:
Jobs and Skills Australia



3%

WA: 3.9%

Top 5 industries of employment

2025, Remplan (% of local residents)



Health care and
social assistance

14.5%

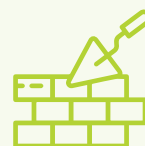
WA: 14.2%



Accommodation and
food services

14.3%

WA: 6.8%



Construction

10.9%

WA: 9.2%



Retail trade

12.7%

WA: 9.3%



Education and
training

8.8%

WA: 9.2%

Busselton Jetty Tourist Park Number of nights stayed by visitors

2024/25



39,887

Busselton Margaret River Airport passengers

2024/25



192,072

Up 23% over 12 months

Busselton Jetty visitors

Total visitors, 2024/25



1,066,584

411,240 paid visitors

Our purpose

In accordance with the Local Government Act 1995

The City of Busselton exists to meet the needs of current and future generations through integrating environmental protection, social advancement and economic prosperity.

To fulfil our purpose, we adopt the following roles and responsibilities:

Lead

We lead community engagement and strategic planning to create and work towards achievement of a shared vision.

Advocate

We are a voice for the community on local issues.

Facilitate

We enable service delivery through partnerships, funding and other support.

Provide

We provide infrastructure, services, facilities, programs and information to meet local needs.

Regulate

We comply with and enforce legislation and regulations, and develop local laws and policies.

Our values

Our corporate values underpin operational decisions and performance:



Teamwork



Respect



Accountability



Customer Focus



Excellence

Our vision

*Where environment, lifestyle
and opportunity thrive*








Local priorities

MARKYT Community Priorities

COMMUNITY PRIORITIES (% of respondents)



Priorities shift over time as communities respond and adapt to changes in the political, economic, social, environmental, and technological landscape. To stay in touch with local needs and assess how well the City is meeting these needs, Council participates in the MARKYT® Benchmarking Excellence Program. In 2024, 1,363 community members completed a MARKYT® Community Scorecard to rate service level performance and map community priorities.

-  Lifestyle
 - 1 Family/children services and facilities
 - 2 Youth services and facilities
 - 3 Seniors' services and care
 - 4 Disability access and inclusion
 - 5 Health and community services
 - 6 Sport and recreation
 - 7 Festivals, events, art and cultural activities
 - 8 History and heritage
 - 9 Recognition for First Nations peoples
 - 10 Community safety and crime prevention
 - 11 Lighting of streets and public places
 - 12 Animal management (dogs and cats)
-  Environment
 - 13 Sustainable practices
 - 14 Conservation/environmental management
 - 15 Local rivers, inlets and waterways
 - 16 Coastline and beach management
 - 17 Waste management
 - 18 Environmental health management
 - 19 Natural disaster management
-  Place
 - 20 Responsible growth and development
 - 21 Housing
 - 22 Community buildings, halls and toilets
 - 23 Playgrounds, parks and reserves
 - 24 Streetscapes
 - 25 Tree management in streets / parks
 - 26 Footpaths, trails and cycleways
 - 27 Building and maintaining local roads
 - 28 Traffic management
 - 29 Marine facilities (boat ramps, jetties)
-  Opportunity
 - 30 Economic development
 - 31 Town centre development/activation
 - 32 Access to goods and services
 - 33 Tourism and destination marketing
 - 34 Access to education and life-long learning
 - 35 Telecommunications / internet services
 - 36 Airport services and facilities
 - 37 Library services
-  Leadership
 - 38 Council leadership
 - 39 Consultation
 - 40 Communication
 - 41 Customer service
 - 42 Embracing change, technology, innovation


* Kaizen = provide continuous improvement


Meeting local priorities

The Council has considered local community needs, along with the role of local government, existing service delivery, and resource capacity to determine six strategic priorities for the City of Busselton to focus on over the next 10 years.


STRATEGIC PRIORITY

Sport and recreation






Community voices
With increasing demand for facilities, the community would like a new district sports and recreation facility with a 50m pool, indoor courts, and gym facilities, along with upgrades to existing sporting facilities, reserves and ancillary infrastructure.




What we are doing
Objective **1** Page 17


STRATEGIC PRIORITY

Rivers and waterways





Community voices
The community would like the health of the Lower Vasse River, Toby Inlet and wetlands restored for environmental conservation and improved recreation.



What we are doing
Objective **5** Page 23

STRATEGIC PRIORITY

Responsible development and housing



Community voices

The community would like sustainable growth and responsible development, aligned with local character. More housing diversity and stock is required to meet different needs, with adequate supporting infrastructure and amenities.



What we are doing

Objective **9** Page 29

STRATEGIC PRIORITY

Airport services



Community voices

The community would like the airport terminal upgraded with runway extensions, improved facilities, more flights to more destinations, better parking and more taxis and shuttle buses.



What we are doing

Objective **14** Page 35

STRATEGIC PRIORITY

Community safety



Community voices

The community would like more police, CCTV, lighting and mental health support services to alleviate concerns with anti-social behaviour, crime and homelessness.



What we are doing

Objective **3** Page 20

Objective **4** Page 21

STRATEGIC PRIORITY

Communication & engagement



Community voices

Find more effective ways to reach and engage with community members to listen, understand and respond to their needs, to inform people about what is happening and to explain the reasons behind Council decisions.



What we are doing

Objective **18** Page 41

Our plan for the future

This section describes how the City of Busselton will meet broad and diverse community needs, with consideration for resource capacity.

It outlines desired community outcomes and objectives, and details service delivery and priority actions that contribute towards their achievement. Resourcing of the plan is detailed on pages 50 – 53.

Actions are reviewed annually to adapt to social, environmental, economic and political trends and changing community needs.

Service delivery is reviewed regularly. For further information on City services which support our plan for the future please see the City's website at the following link to access the City's Service Portfolio.

City's Service Portfolio 2025-2026



Lifestyle

Outcomes

Our community is safe, welcoming and inclusive, with access to services and facilities to support good health and wellbeing.

Objectives

1. Plan and deliver sport and recreation facilities to support healthy and active lifestyles.
2. Recognise, respect and support arts, heritage and cultural diversity.
3. Facilitate access to inclusive services, places and spaces to support community members to connect and thrive at every stage of life.
4. Work with key partners to facilitate community safety.

Services

- Leisure Centres
- Culture, Arts and Heritage
- Community Development
- Rangers and Compliance
- Emergency Management
- Public Health



Environment

Outcomes

Our environment is valued, conserved and able to be enjoyed by current and future generations.

Objectives

5. Work with key partners to improve the health of our waterways, including the Lower Vasse River and Toby Inlet.
6. Care for and enhance our natural areas and habitats.
7. Respond to climate impacts including coastal erosion and accretion, extreme weather events and fire.
8. Promote and facilitate environmentally responsible practices, including reducing waste and emissions.

Services

- Environment and Sustainability
- Waste Management Services



Place

Outcomes

Responsible planning is helping the region to experience sustainable growth with retention and enhancement of our unique character, identity and lifestyle.

Objectives

9. Promote planning and development that supports responsible growth, diverse and affordable housing choices, and attractive, functional, well-connected neighbourhoods.
10. Provide well maintained public facilities, open space, parks and playgrounds.
11. Provide safe roads and transport networks.

Services

- Planning and Building Assessments
- Strategic Land Use Planning
- Facilities Management
- Public Open Space
- Transport Infrastructure
- Infrastructure Planning and Support



Opportunity

Outcomes

We have a vibrant and growing economy with diverse opportunities for everyone to learn, work and flourish.

Objectives

12. Facilitate an innovative and diversified economy that supports investment and employment growth.
13. Be a destination of choice for unique tourism experiences and events.
14. Develop opportunities at the Busselton Margaret River Airport.
15. Collaborate with key partners to strengthen opportunities for education and life-long learning.

Services

- Economic Development
- Events
- Airport Services
- Library Services



Leadership

Outcomes

We actively engage with community to deliver visionary, collaborative and accountable leadership.

Objectives

16. Provide effective governance and organisational leadership.
17. Enhance the customer experience through improved customer service, process innovation and business technologies.
18. Provide effective marketing, communication and community and stakeholder engagement.

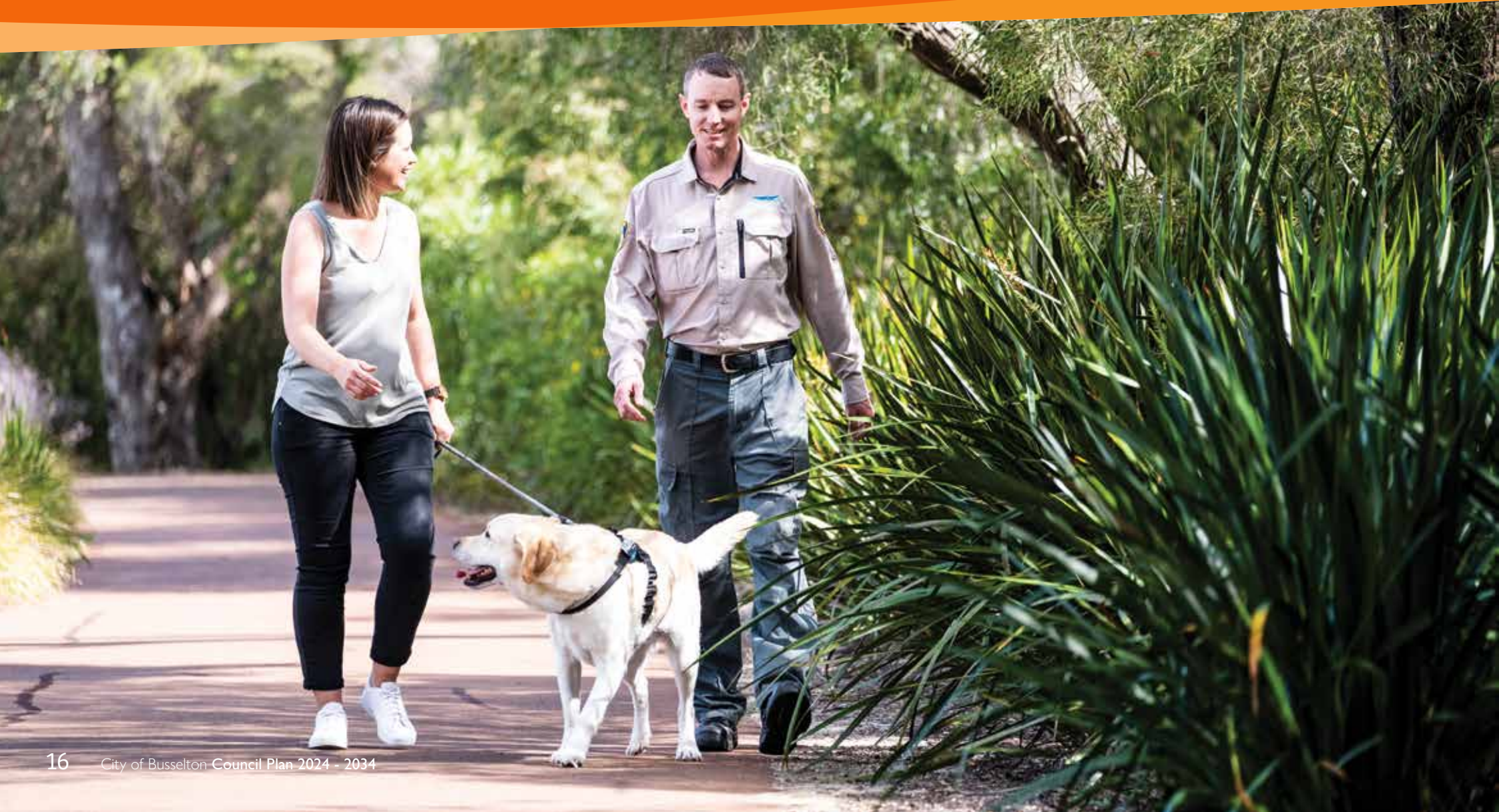
Services

- Executive Leadership and Support
- Strategy and Performance
- Stakeholder Relations
- Governance and Administration
- Financial Services
- Customer Information
- Systems and Information Management
- People and Safety
- Property Management
- Fleet Management



Lifestyle

Our community is safe, welcoming and inclusive, with access to services and facilities to support good health and wellbeing.



Objective 1. Plan and deliver sport and recreation facilities to support healthy and active lifestyles.

Service	Service delivery – what we will continue to do
Community Development	<ul style="list-style-type: none"> Plan for current and future sporting and recreation facilities and services. Support community groups in sporting projects, events and programs, including club development training and resources, the annual Sports Awards and Sport4All program.
Leisure Centres	<ul style="list-style-type: none"> Manage sport and recreation facilities, including Geographe Leisure Centre and Naturaliste Community Centre.
Public Open Space	<ul style="list-style-type: none"> Manage sporting grounds, turf and outdoor hard surfaces.
Infrastructure planning and support	<ul style="list-style-type: none"> Planning and management of major City infrastructure projects.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
1.1 Finalise a review of the Sport and Recreation Facilities Strategy and progress identified priorities.	Sport and Recreation Facilities Strategy; Geographe Leisure Centre Masterplan	Community Development	✓			
1.2 Subject to a further decision of the Council, finalise feasibility analysis to confirm a site and the scope, cost and funding sources for development and operation of a new district sport and recreation facility.	Sport and Recreation Facilities Strategy	Community Development	✓			
1.3 Progress master planning for Lot 301 Sues Road in Yalyalup for future recreational uses.	Sport and Recreation Facilities Strategy	Community Development	✓			
1.4 Subject to a further decision of the Council, construct a pavilion at the Dunsborough Lakes Sports Precinct.	Sport and Recreation Facilities Strategy	Infrastructure Planning and Support	✓	✓		
1.5 Provide non-potable water links to Dunsborough Playing Ovals, from the bore at Dunsborough Lakes Sporting Precinct.		Public Open Space	✓			
1.6 Progress designs for the construction of a new squash facility.		Community Development	✓			

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 2. Recognise, respect and support arts, heritage and cultural diversity.

Service	What we will continue to do
Culture, Arts and Heritage	<ul style="list-style-type: none"> Develop and manage the Busselton Cultural Precinct, including Saltwater, to create a thriving hub of artists and community groups and to grow participation in arts and culture. Facilitate events, activations and storytelling to encourage interaction and connection with our history and heritage. Facilitate consultation with multicultural communities to promote recognition and inclusion of different cultures.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
2.1 Develop an Arts, Culture and Heritage Strategy to guide the development of the City's cultural assets.		Culture, Arts & Heritage	\$			
2.2 Commission operation of Saltwater as a state-of-the-art performing arts and convention centre.		Culture, Arts & Heritage	✓			
2.3 Prioritise and implement priority projects from the Cultural Precinct Strategy to drive activation and vibrancy in the cultural precinct and wider Busselton town centre, including: <ul style="list-style-type: none"> Provide gallery and performance spaces for emerging and established artists Program arts and cultural experiences at Saltwater Deliver unique heritage experiences at the Old Courthouse Complex Coordinate an annual satellite program of workshops in dance, music, drama, technical theatre skills and other streams to be delivered by WAAPA 	Cultural Precinct Strategy	Culture, Arts & Heritage	✓	✓	✓	✓
2.4 Review the City's Reconciliation Action Plan to strengthen relationships with Aboriginal and Torres Strait Islander peoples.	Community Development Plan	Culture, Arts & Heritage	✓			





✓ Resourcing or funding secured


\$ Additional operating or capital budget required to deliver action



Objective 3. Facilitate access to inclusive services, places and spaces to support community members to connect and thrive at every stage of life.

Service	What we will continue to do
Community Development	<ul style="list-style-type: none"> • Provide dedicated youth spaces, services and support for young people, including Busselton Foreshore Youth Precinct, Dunsborough Youth Precinct, SHIFT Youth Crew, life skills workshops, youth holiday programs and events. • Facilitate services and support for seniors, including through the Busselton Senior Citizens Centre, Active Seniors programs, and Digital Seniors. • Implement initiatives to improve disability access and inclusion. • Advocate for improved access to locally available specialist and mental health services and helplines, including drug and alcohol counselling and rehabilitation services, and domestic violence, family violence and sexual abuse. • Administer community grants.
Property Management	<ul style="list-style-type: none"> • Provide community housing for eligible seniors at Winderlup Villas and Kweelam Court in Busselton.






Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
3.1 In accordance with the national principles for child safe organisations, develop and implement a Council policy which outlines the City's obligations and commitments.		Community Development				
3.2 Undertake a youth needs assessment for youth services for the Vasse area.		Community Development				
3.3 Undertake a youth needs assessment for youth services for the Yalyalup area.		Community Development				
3.4 Engage youth to review the City's "What's up in your World" Youth Plan.	Youth Plan	Community Development				


 Resourcing or funding secured

 Additional operating or capital budget required to deliver action

Objective 4. Work with key partners to facilitate community safety.

Service	What we will continue to do
Ranger and Compliance	<ul style="list-style-type: none"> • Provide ranger surveillance, local law enforcement and community education to encourage responsible pet ownership. • Manage the Animal Care Facility. • Provide WA Police with Council data and information on local crime and community perceptions (such as CCTV footage, reported vandalism, community surveys, etc) and advocate for WA Police to provide appropriate responses.
Public Health	<ul style="list-style-type: none"> • Deliver public health education programs and enforcement of the Public Health Act to protect community health, wellbeing and safety. This includes reducing mosquito-borne disease risks, infectious disease reporting, food safety, noise control, water management sampling, and septs.
Community Development	<ul style="list-style-type: none"> • Collaborate with relevant agencies to monitor regional homelessness trends, and advocate for the State Government to respond with appropriate access to accommodation and support services.
Emergency Management	<ul style="list-style-type: none"> • Facilitate emergency risk management through coordinated planning, preparation, response and recovery within the district.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
4.1 Collaborate with key stakeholders to develop a Community Safety Action Plan.		Rangers and Compliance				
4.2 Develop a Community Health and Wellbeing Plan to meet requirements of the <i>Public Health Act 2016</i> and guide City planning for health, wellbeing and safety outcomes.		Public Health				
4.3 Finalise the Animal Management Plan to improve dog and cat management practices and public safety.		Rangers and Compliance				
4.4 Review Local Emergency Management Arrangements.		Emergency Management				

 Resourcing or funding secured

 Additional operating or capital budget required to deliver action







Environment


Our environment is valued, conserved and able to be enjoyed by current and future generations.



Objective 5. Work with key partners to improve the health of our waterways, including the Lower Vasse River and Toby Inlet.

Service	What we will continue to do
Environment and Sustainability	Work with state government agencies and other key partners to help to improve, maintain and protect waterways and surrounds.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
5.1 Subject to environmental approvals, complete stage 3 of sediment removal from the Lower Vasse River.	Lower Vasse River Waterway Management Plan	Environment and Sustainability				
5.2 Investigate further stages of sediment removal and the Living Streams approach for the Lower Vasse River.	Lower Vasse River Waterway Management Plan	Environment and Sustainability				
5.3 Progress a trial of aeration in the Lower Vasse River to improve water quality.		Environment and Sustainability				
5.4 Through the Council's Waterways Management Committee, review the City's role as interim asset managers.		Environment and Sustainability				

 Resourcing or funding secured

 Additional operating or capital budget required to deliver action

Objective 6. Care for and enhance our natural areas and habitats.

Service	What we will continue to do					
Environment and Sustainability	<ul style="list-style-type: none"> Develop and implement reserve management plans to care for City managed natural reserves e.g. weed control and native regeneration. Manage and support community groups and volunteers to assist the City in caring for natural reserves. Oversee management of Meelup Regional Park as a key strategic reserve, in accordance with the Meelup Regional Park Management Plan. 					

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
6.1 Review the Meelup Regional Park Management Plan.	Meelup Regional Park Management Plan	Environment and Sustainability	✓			
6.2 Guided by an endorsed Sustainability and Environment Framework, prioritise initiatives and actions to care for the City's natural areas.		Environment and Sustainability		\$		

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 7. Respond to climate impacts including coastal erosion and accretion, extreme weather events and fire.

Service	What we will continue to do
Emergency Management	<ul style="list-style-type: none"> Management of the City's volunteer bushfire brigades, facilities and assets, and identification and development of strategic firebreaks. Enforce local laws in relation to firebreaks.
Infrastructure Planning and Support	<ul style="list-style-type: none"> Advocate to and work with state government agencies, as well as other key partners, to plan and implement ongoing coastal protection.
Strategic Land Use Planning	<ul style="list-style-type: none"> Ensure structure plans consider climate change factors (such as rising sea levels, coastal erosion, fire risk, etc) for the ongoing protection and safety of the community.






Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
7.1 Collaborate with DFES to develop a strategic asset management plan for the effective management of emergency management facilities and equipment.		Emergency Management	✓			
7.2 Construct the Commonage Bushfire Brigade facility.		Emergency Management	✓	\$		
7.3 Develop a 10-year Coastal Management Plan looking at coastal defences to prevent coastal erosion and inland flooding.	Coastal Hazard Risk Management and Adaptation Plan	Infrastructure Planning and Support	\$			
7.4 Review the use and effectiveness of artificial reefs or other emerging technologies to manage beach erosion in similar environments and investigate how effective these solutions would be locally.		Infrastructure Planning and Support			\$	


✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 8. Promote and facilitate environmentally responsible practices, including reducing waste and emissions.

Service	What we will continue to do
Environment and Sustainability	<ul style="list-style-type: none"> Promote sustainable management practices across City operations. Coordinate community education and communication programs to promote sustainable practices.
Waste Management	<ul style="list-style-type: none"> Provide waste and recycling collection services and operate the Busselton Transfer Station and Dunsborough Waste Facility. Coordinate community education and communication programs to promote sustainable practices.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
8.1 Develop a Strategic Waste Management Plan with consideration for local and regional strategies to reduce waste and reliance on landfill.		Waste Management				
8.2 Seek Council's endorsement of a Sustainability Policy.		Environment and Sustainability				
8.3 Develop an Urban Forest Policy to guide planting within urban areas.		Public Open Space				
8.4 Design Landfill Cell 3 at the Dunsborough Waste Facility.		Waste Management				
8.5 Develop a Sustainability and Environment Framework.		Environment and Sustainability				

 Resourcing or funding secured

 Additional operating or capital budget required to deliver action





Place

Responsible planning is helping the region to experience sustainable growth with retention and enhancement of our unique character, identity and lifestyle.



Objective 9. Promote planning and development that supports responsible growth, diverse and affordable housing choices, and attractive, functional, well-connected neighborhoods.

Service	What we will continue to do
Strategic Land Use Planning	<ul style="list-style-type: none"> Plan and guide the future growth and development of the district through the development of planning strategies, schemes, and structure plans, and the provision of advice on developer led proposals.
Planning and Building Assessments	<ul style="list-style-type: none"> Assess development applications, including major development proposals and subdivisions, in accordance with the City's Local Planning Policies and applicable planning legislation. Review local planning policies to support an effective and efficient planning framework. Assess building proposals for compliance with regulations and the <i>Building Act 2011</i>.
Rangers and Compliance	<ul style="list-style-type: none"> Ensure development conditions comply with planning and building legislation and other statutory requirements and investigate and respond to compliance complaints.
Infrastructure Planning and Support	<ul style="list-style-type: none"> Manage/supervise engineering aspects of developments and subdivisions in accordance with City approved conditions.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
9.1 Finalise and seek Ministerial approval for Local Planning Scheme No.22, with consideration for an appropriate mix of development and housing densities. <i>Scheme 22 is a statutory document that outlines how land may be used and developed within the City of Busselton.</i>		Strategic Land Use Planning	✓	✓		
9.2 Review the Local Planning Strategy; an integrated strategy that considers housing diversity and density, transport, economic development, the natural environment and other planning elements to guide the region's growth, development, overall character and liveability over the next 10-15 years.	Local Planning Strategy	Strategic Land Use Planning		\$	\$	
9.3 Develop a Busselton Precinct Structure Plan to guide overall development and activation of the Busselton City Centre.		Strategic Land Use Planning	✓	✓		
9.4 Prioritise completion of policies for Special Character Areas.		Strategic Land Use Planning	✓			
9.5 Complete a review of the City's Developer Contributions Framework.	Community Infrastructure Plan	Strategic Land Use Planning	✓	✓		
9.6 Review the local short-term rental and holiday home framework, to align with the new <i>Short Term Rental Accommodation Bill 2024 and Planning and Development (Local Planning Schemes) Regulations 2015</i> .		Rangers and Compliance	✓			



Resourcing or funding secured



Additional operating or capital budget required to deliver action

Objective 10. Provide well maintained public facilities, open space, parks and playgrounds.

Service	What we will continue to do
Infrastructure Planning and Support	<ul style="list-style-type: none"> • Deliver landscape architecture services for the design of City public open space. • Creation, maintenance, renewal and disposal of City infrastructure assets. • Collect and maintain infrastructure asset data to support the development of capital programs of works and project planning for civil infrastructure, community facilities and open space assets to ensure sustainable provision for current and future generations.
Public Open Space	<ul style="list-style-type: none"> • Maintain district foreshore, parks, playgrounds, streetscapes and public access ways. • Maintain cemetery and memorials spaces and provide cemetery burials and ashes interments.
Transport Infrastructure	<ul style="list-style-type: none"> • Maintain boat ramps and jetties to be fit for purpose.
Facilities Management	<ul style="list-style-type: none"> • Maintain and upgrade City owned facilities to deliver functional public infrastructure (e.g. graffiti removal, toilets, halls, BBQ cleaning, lighting upgrades). • Manage and monitor access to City owned buildings, including alarm monitoring and after-hours security patrols.
Venue Management	<ul style="list-style-type: none"> • Coordinate short-term hire of City facilities and public open space, including sporting grounds and beaches.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
10.1 Through the Community Infrastructure Plan review, include considerations for Coastal Nodes including boat ramps, playgrounds, seating, pathways and parking.	Community Infrastructure Plan	Strategic Land Use			\$	
10.2 Deliver building upgrades in Capital Works Program, such as: <ul style="list-style-type: none"> - Geographe Leisure Centre & NCC upgrades - Toilet upgrades at Churchill Park, Rotary Park, Busselton Marine Rescue, Dunsborough Oval and Lions Park Shopping Centre - High Street Hall improvements 	Capital Works Program	Facilities Management	✓	\$	\$	\$
10.3 Deliver public open space upgrades in Capital Works Program, such as: <ul style="list-style-type: none"> - Beach Access Stairs at Meelup, Eagle Bay, Bunker Bay and Broadwater - New lighting expansion at Lou Weston Netball Courts - Bovell Cricket Wicket and Practice Net replacement 	Capital Works Program	Public Open Space	✓	\$	\$	\$
10.4 Develop a master plan for Victoria Square and the Memorial Wall / Cenotaph .		Public Open Space	✓			

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 11. Provide safe roads and transport networks.

Service	What we will continue to do
Infrastructure Planning and Support	<ul style="list-style-type: none"> Design safe and effective road and transport networks, along with associated civil infrastructure. Includes provision of survey services to inform effective design. Creation, maintenance, renewal and disposal of City infrastructure assets. Collect and maintain infrastructure asset data to support the development of capital programs of works and project planning for civil infrastructure, community facilities and open space assets to ensure sustainable provision for current and future generations.
Transport Infrastructure	<ul style="list-style-type: none"> Construct and maintain transport networks and associated infrastructure, including roads, bridges, carparks, drainage, footpath and cycleways to provide safe, accessible connections to places and spaces across the district.
Rangers and Compliance	<ul style="list-style-type: none"> Provide local law enforcement to control parking.
Strategic Land Use Planning	<ul style="list-style-type: none"> Advocate for planning of future transport infrastructure linking Busselton and Dunsborough with Bunbury and Perth.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
11.1 Develop a district Traffic Strategy to improve road capacity and safety.		Infrastructure Planning and Support		\$	\$	
11.2 Prepare a Parking Strategy that identifies supply, demand and the long-term management of parking within the district.		Strategic Land Use Planning	✓			
11.3 Deliver road upgrades in the Capital Works Program, such as: <ul style="list-style-type: none"> - Widening Hairpin Road, - Widening Payne Road, - Bussell Highway and Albert Street Resurfacing. 	Capital Works Program	Transport Infrastructure	✓	\$	\$	\$
11.4 Deliver footpath works in Capital Works Program, such as: <ul style="list-style-type: none"> - Melaleuca Drive footpath upgrade - Molloy Street new footpath - Heritage Drive footpath upgrade 	Capital Works Program	Transport Infrastructure	✓	\$	\$	\$
11.5 Undertake a feasibility study for a Dunsborough-Yallingup shared path.		Infrastructure Planning and Support	\$			

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action






Opportunity


We have a vibrant and growing economy with diverse opportunities for everyone to learn, work and flourish.



Objective 12. Facilitate an innovative and diversified economy that supports investment and employment growth.

Service	What we will continue to do
Economic Development	<ul style="list-style-type: none"> • Support existing businesses through working with the local chambers of commerce and industry, the provision of local business grants and support community-driven town centre activation initiatives. • Investigate and facilitate the attraction of new business and investment opportunities. • Facilitate commercial activation of property and land owned or managed by the City. • Advocate for improved telecommunications infrastructure across the district.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
12.1 Review the Economic Development Strategy.		Economic Development				
12.2 Review the alfresco dining framework and permit process to support town centre activation.		Public Health				

 Resourcing or funding secured

 Additional operating or capital budget required to deliver action

Objective 13. Be a destination of choice for unique tourism experiences and events.

Service	What we will continue to do
Events	<ul style="list-style-type: none"> Implement the Events Strategy coordinating a diverse calendar of events to maximise economic and social benefits for the community and local businesses.
Economic Development	<ul style="list-style-type: none"> Deliver the business development, events and marketing program, supporting priorities identified in the Economic Development strategy and events funding and promotion.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
13.1 Collaborate with Busselton Jetty Inc. to develop and deliver on a joint vision and strategy to preserve Busselton Jetty.		Economic Development	✓			
13.2 Undertake a strategic business review to guide implementation of the Busselton Jetty Tourist Park Masterplan.	Busselton Jetty Tourist Park Masterplan	Economic Development	✓			
13.3 Revisit options for the ongoing management of Busselton Jetty Tourist Park.		Economic Development		✓		
13.4 Develop the Dunsborough Foreshore Masterplan.	Dunsborough Foreshore Masterplan	Economic Development	✓			
13.5 Work with the preferred café proponent to deliver a café and kiosk development at Dunsborough foreshore.		Economic Development	✓	✓		
13.6 In collaboration with State Government and key partners, enhance Wadandi Track as an important regional link for tourism and recreation.		Infrastructure Planning and Support	✓	✓	✓	
13.7 Prepare a business case for attaining and retaining eco-destination accreditation.	Economic Development Strategy	Economic Development		✓		
13.8 Review the Tourism WA's South West Destination Management Strategy & Implementation Plan and consider development of a local Tourism Destination Management Plan.		Economic Development	✓			
13.9 Finalise review of the Events Strategy		Events	✓			

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 14. Develop opportunities at the Busselton Margaret River Airport.

Service	What we will continue to do
Airport Services	<ul style="list-style-type: none"> Manage operation of the Busselton Margaret River Airport for passenger, charter, emergency services and general aviation services. Leverage relationships with commercial airlines and key industry stakeholders to accelerate growth of Busselton Margaret River Airport, including possible transport options to connect with local towns and facilities.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
14.1 Implement Phase 1 of the Busselton Margaret River Airport Master Plan; constructing a new permanent passenger terminal to accommodate forecast passenger demand.	Busselton Margaret River Airport Master Plan	Airport Services		\$	\$	\$
14.2 Construct hangars in the General Aviation Precinct for leasing.		Airport Services	✓	\$	\$	
14.3 Investigate opportunities to maximise future development of Busselton Margaret River Airport.		Airport Services	✓			
14.4 Deliver septic upgrades at the Busselton Margaret River Airport.		Airport Services	✓			
14.5 Expand the public car park at the Busselton Margaret River Airport.		Airport Services	✓			

✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 15. Collaborate with key partners to strengthen opportunities for education and life-long learning.

Service	What we will continue to do					
Library Services	<ul style="list-style-type: none"> Deliver library services and programs in the Busselton Library and Dunsborough Library, including Author Talks, local history collection, homebound library services, and Storytime Way. 					
Economic Development	<ul style="list-style-type: none"> Advocate for expanded higher education offerings. 					

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
15.1 Investigate options to expand library services to meet growing demands.		Library Services	\$			

 Resourcing or funding secured
  Additional operating or capital budget required to deliver action



Talking Books

Junior



Leadership

We actively engage with community to deliver visionary, collaborative and accountable leadership.



Objective 16. Provide effective governance and organisational leadership.

Service	What we will continue to do
Strategy and Performance	<ul style="list-style-type: none"> Develop, implement and review the Council Plan and provide Annual Reports. Deliver strategies and systems which support service review and improvements.
Governance and Administration	<ul style="list-style-type: none"> Deliver governance systems to achieve statutory compliance and improve decision making including internal audit, procurement and contract management, and the provision of legal advice.
Financial Services	<ul style="list-style-type: none"> Manage internal and statutory financial requirements, including annual budgets, rates and rate modelling and long-term financial plans.
Infrastructure Planning and Support	<ul style="list-style-type: none"> Manage City assets to ensure adequate levels of service and longevity of assets.
Property Management	<ul style="list-style-type: none"> Provide land and property leasing services for City owned or managed property to maximise community use and benefit.
Fleet Management	<ul style="list-style-type: none"> Provide efficient, effective and sustainable management of the City's fleet, plant and equipment.
People and Safety	<ul style="list-style-type: none"> Deliver human resource management and workplace health and safety strategies to facilitate a healthy, capable and engaged organisation.



Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
16.1 Develop a Revenue and Rating Policy that contains strategies which contribute to financial sustainability for the City, and fair and equitable rating for the community.		Financial Services	✓			
16.2 Finalise a performance reporting framework to ensure achievement of strategic outcomes.		Strategy and Performance	✓			
16.3 Review the City's Risk Management Framework.		Governance and Administration	✓			
16.4 Complete a major review and update of the City's Strategic Asset Management Plan.	Strategic Asset Management Plan	Infrastructure Planning and Support	✓			
16.5 Review the City's Workforce Plan.	Workforce Plan	People and Safety	✓			
16.6 Work with relevant unions and employees to negotiate a new Industrial Agreement for the City within the State Industrial Relations System.		People and Safety	✓			
16.7 Undertake an employee survey to evaluate organisational culture and engagement.		People and Safety		\$		


✓ Resourcing or funding secured

\$ Additional operating or capital budget required to deliver action

Objective 17. Enhance the customer experience through improved customer service, process innovation and business technologies.

Service	What we will continue to do
Customer Information	<ul style="list-style-type: none"> • Provide a responsive first point of contact for customers to access information and services. • Coordinate and champion customer service training to enhance and maintain a customer focused culture.
Systems and Information Management	<ul style="list-style-type: none"> • Serve and interact with customers through efficient and secure technology and delivery of information management systems and resources.

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
17.1 Progress stage 1A upgrades to the City's corporate systems to improve operational efficiencies and customer experience.		Systems and Information Management				
17.2 In anticipation of Privacy and Responsible Information Sharing (PRIS) reforms, audit and update the City's information systems to ensure personal information is being collected, stored securely and used responsibly.		Systems and Information Management				


 Resourcing or funding secured

 Additional operating or capital budget required to deliver action

Objective 18. Provide effective marketing, communication, and community and stakeholder engagement.

Service	Service delivery - what we will continue to do					
Stakeholder Relations	<ul style="list-style-type: none"> • Manage the City's brand, marketing and communications, including websites, Bay to Bay e-news and social media. • Coordinate and support community consultation and engagement campaigns. • Coordinate strategic relationships. • Provide advice, guidance and support relating to advocacy, government liaison and lobbying activities. 					

Actions	Informing strategies	Service	25/26	26/27	27/28	28/29
18.1 Undertake Community Scorecard Survey to understand community perceptions and inform future planning.		Strategy and Performance				
18.2 Continue to review and enhance the City's website to make it user-friendly for all users, including improved navigation and accessibility.	Disability Access and Inclusion Plan	Stakeholder Relations				

 Resourcing or funding secured

 Additional operating or capital budget required to deliver action

Retired actions summary

The following actions have been retired as they have either been completed in 24/25 or they are now considered business as usual.

Theme	Action	Status
Lifestyle	Renew sports lighting at the Dunsborough Playing Fields AFL Oval.	Completed
	Undertake a review of the City's Heritage List and Local Heritage survey.	Completed
	Explore location or co-location opportunities for the Dunsborough Historical Society to provide improved community access.	Ongoing service delivery
	Seek endorsement of the new Disability Access and Inclusion Plan.	Completed (C2503/58)
	Review the Bushfire Risk Management Plan.	Completed (C2505/136)
Environment	Develop a communication plan to clarify roles and responsibilities of the City of Busselton, state government agencies and other key partners with respect to waterways management.	Completed
	Review the Energy Strategy.	Replaced
	Review the Environment Strategy	Replaced
Place	Evaluate the e-Scooter extended trial and provide recommendation to Council.	Completed (C2410/280)
	Progressively review the City's local planning policies.	Ongoing service delivery
	Advocate for planning of future transport infrastructure linking Busselton and Dunsborough with Bunbury and Perth.	Ongoing service delivery
	Advocate for the State Government to provide sewerage and power in key locations to support population growth and economic development.	Ongoing service delivery

Theme	Action	Status
Opportunity	Partner with the South West Development Commission to prepare a business case to attract funding for long-term terminal infrastructure needs at Busselton Margaret River Airport.	Completed
	Through the Peron Naturaliste Partnership advocate for key stakeholders, including neighbouring councils, to develop and endorse an equitable "whole of coast" funding model for coastal protection.	Ongoing service delivery
	Advocate for the State Government to provide sewerage and power in key locations to support population growth and economic development.	Ongoing service delivery
	Advocate for expanded higher education offerings.	Ongoing service delivery
	Deliver airport works in the Capital Works Program, such as: - Airside works to runway, apron and taxiways.	Airside works complete
	Advocate for improved telecommunications infrastructure across the district.	Ongoing service delivery
	Establish a general aviation precinct for recreational and general aviation activities.	Completed
	Investigate options for the ongoing management of Busselton Jetty Tourist Park.	Completed
Leadership	Review the City's organisational values to ensure they reflect and drive the City's desired organisational culture.	Completed
	Review and seek Council adoption of a new Long-Term Financial Plan.	Completed (C2501/15)
	Establish a service portfolio that communicates City services, service outcomes and cost of service.	Completed
	Develop a staged and costed plan to upgrade corporate systems to improve operational efficiencies and customer experiences.	Completed
	Deliver customer service training and other initiatives to enhance and maintain a customer focused culture.	Ongoing service delivery
	Review the Community Engagement Framework. The framework will consider how to reach, inform and engage with people of all ages and abilities, using an appropriate mix of digital and non-digital channels to improve the effectiveness of communication, community consultation and the Council's decision making.	Completed (C2502/31)
	Develop an advocacy approach to seek government support and funding to address local community priorities.	Completed (C2412/362)

Supporting strategies and plans

The Council Plan is informed and supported by long-term financial planning, asset management planning, workforce planning, a strategy for information and communications technology, a risk management framework and various issue-specific strategies and plans.

Long-Term Financial Plan

The Long-Term Financial Plan is Council's 10 year financial planning document. It is created with consideration for forecast income, cash flow, rate setting, financial position and equity statements. The plan assists the Council in its strategic decision making for the future through analysis of projected income and expenditure, scenario modelling and sensitivity analysis. The City is currently undertaking a major review of its Long-Term Financial Plan.

Asset Management Plans

Effective management of local government assets is crucial to the sustainable delivery of services to meet community needs. Asset management planning is essential to ensure that assets are created, maintained, renewed, and retired or replaced at appropriate intervals to ensure continuity of services at chosen service levels.

Workforce Plan

Workforce planning helps to shape the workforce now and for the future. It provides a coordinated approach for resourcing key projects, services and operations to meet organisational objectives, and profiles the current

workforce, considers labour market forces and trends, identifies skill, knowledge and resourcing gaps, and advises on recruitment, training and retention strategies to close any gaps. The City is undertaking a major review of its Workforce Plan in 2025/2026.

Risk Management Framework

The Risk Management Framework guides the City in the identification, analysis, evaluation, treatment, and monitoring of risks to maximise the potential to achieve goals and objectives and minimise potential for harm or loss. The City is currently reviewing its Risk Management Framework and looking at how it can further embed risk management processes into the organisation including through consolidation of an enterprise-wide system.

Information and Communications Technology (ICT) Strategy

Technology and data are integral to the delivery of all functions across the organisation. The Information and Communications Technology (ICT) Strategy defines the underlying principles and priorities for ICT at the City to meet strategic goals and objectives and guides future ICT investment.

Issue-specific strategies and plans

Issue-specific strategies and plans are created to address local priorities or statutory requirements, such as the Local Planning Framework, Disability Access and Inclusion, Community Health and Wellbeing Plan and Waste Plan.

The following table lists informing plans and strategies that make up the City of Busselton management framework, the current status of these documents, and time frame for development, review or completion. These documents are available on the City of Busselton website or by visiting the Council.



Strategies and plans	Lead Service Area	Statutory requirement	Adopted/ last review	Review Period	Next review (new plan proposed)
Leadership					
Council Plan 2024-34	Strategy and Performance	✓	2025/26	Minor: Annual	2026/27
				Major: 4 years	2028/29
Long-Term Financial Plan 2025-35	Financial Services	✓	2024/25	Minor: Annual	2025/26
				Major: 4 years	
Rating Strategy (proposed)	Financial Services				(2025/26)
Risk Management Framework	Governance and Administration		2021/22	As required	2025/26
Asset Management Plan	Asset Planning	✓	2021/22	As required	2025/26
Workforce Plan 2019-23	People and Safety		2019/20	As required	2025/26
ICT Strategy 2023-28	Systems and Information Management		2023/24	As required	2026/27
Community Engagement Framework 2025-29	Stakeholder Relations		2024/25	As required	2028/29
Recordkeeping Plan 2021	Systems and Information Management	✓	2021/22	5 years	2026/27
Lifestyle					
Community Development Plan 2022-27	Community Development		2023/24	Minor: 2 years	2025/26
				Major: 5 years	2026/27
Sport and Recreation Facilities Strategy 2020-30	Community Development		2019/20	As required	2025/26
Art, Culture and Historical Strategy (proposed)	Culture, Arts & Heritage				(2025/26)
Library Strategy 2017-26	Library Services		2021/22	As required	2025/26
Reconciliation Action Plan	Culture, Arts & Heritage		2020/21	As required	2025/26
Youth Plan: What's up in Your World?	Community Development		2023/24	3 years	2026/27
Disability Access and Inclusion Plan	Community Development	✓	2024/25	5 years	2029/30
Community Safety Action Plan (proposed)	Community Safety				(2025/26)
Community Health and Wellbeing Plan (proposed)	Environmental Health				(2025/26)
Animal Management Plan	Rangers and Compliance				(2025/26)

Strategies and plans	Lead Service Area	Statutory requirement	Adopted/ last review	Review Period	Next review (new plan proposed)
Environment					
10-year Coastal Management Plan (proposed)	Infrastructure Planning and Support				(2025/26)
Lower Vasse River Waterway Management Plan	Environment and Sustainability		2018/19	As required	
Toby Inlet Waterway Management Plan	Environment and Sustainability		2018/19	As required	
Meelup Regional Park Interim Management Plan	Environment and Sustainability		2022/23	As required	2027/28
Coastal Hazard Risk Management and Adaption Plan	Strategic Planning	✓	2022/23	As required	2032/33
Bushfire Risk Management Plan	Emergency Management	✓	2024/25	4 years	2028/29
Strategic Waste Management Plan (proposed)	Waste Management				(2025/26)
Place					
Local Planning Strategy	Strategic Planning	✓	2019/20	Within 5 years	2025/26
Busselton Precinct Structure Plan (proposed)	Strategic Planning	✓			(2025/26)
Dunsborough Precinct Structure Plan	Strategic Planning	✓	2023/24	10 years	2033/34
Community Infrastructure Plan 2022-35	Strategic Planning	✓	2021/22	As required	2031/32
Traffic Strategy (proposed)	Design and Survey				(2026/27)
Busselton Traffic Study	Engineering and Facilities		2015/2016	As required	2024/25
Parking Strategy (proposed)	Strategic Planning				(2024/25)
Cycling and Shared Network Strategy 2019-23	Design and Survey		2018/19	As required	2025/26
Opportunity					
Economic Development Strategy 2022-27	Economic Development		2021/22	As required	
City of Busselton Events Strategy 2022	Events		2021/22	As required	2026/27
Smart Cities Strategy 2020-24	Economic Development		2019/20	As required	



Resourcing the plan

This table provides an overview of the number of employees in each service expressed as the full-time equivalent (FTE), excluding casual resourcing.

Directorate	Service and Number of Employees (FTE)			
Office of the CEO	Executive Leadership and Support	11	Stakeholder Relations	4.4
Infrastructure and Environment	Infrastructure Planning and Support	23.6	Facilities Management	4.85
	Public Open Space	50	Transport Infrastructure	42
	Waste Management	26.6	Fleet Management	6.5
	Environment and Sustainability	4		
Economic and Business Development	Culture, Arts and Heritage	11	Property Management	5.9
	Economic Development	4	Events	3.5
	Library Services	14	Airport Services	9.3
Corporate Strategy and Performance	Governance and Administration	8.63	Strategy and Performance	5.4
	Systems and Information Management	17.47	Customer Information	6.5
	Financial Services	17.1	People and Safety	10.4
Community Planning	Planning and Building Assessments	23.65	Strategic Land Use Planning	6.5
	Public Health	9.6	Rangers and Compliance	18.85
	Emergency Management	2.9	Community Development	6.85
	Leisure Centres	18.29		

Financial Summary

The following financial statement is a high-level summarised statement of the adopted budget for 2025-26. It aggregates estimates of operating and non-operating revenues and expenditure in the first year of this plan.

2025-26 Budget

Operating revenue	Rates	\$72,596,890	Investing activities (capital expenditure)	Capital grants, subsidies and contributions	\$21,411,561	
	Grants, subsidies & contributions	\$6,404,094		Purchase property, plant & equipment	\$(28,925,873)	
	Fees and charges	\$30,126,139		Purchase & construction of infrastructure	\$(31,677,723)	
	Other revenue	\$599,173		Proceeds from disposal of assets	\$1,001,096	
	Interest earnings	\$2,802,143		Proceeds from self-supporting loans	\$199,078	
	Profit on asset disposals	\$77,117		Non-cash excluded from investing activities	\$(6,151,238)	
			Amount attributable to investing activities			
Operating expenditure	Employee costs	\$(45,703,604)	Financing activities	Repayment of borrowings	\$(5,571,641)	
	Materials and contracts	\$(31,469,212)		Principal elements of finance lease payments	\$(76,229)	
	Utilities (gas, electricity, water, etc)	\$(3,322,839)		Proceeds from new loans	\$1,914,470	
	Depreciation	\$(29,585,346)		Advances to community groups	\$(250,000)	
	Finance costs	\$(1,607,680)		Transfer to cash backed reserves (restricted assets)	\$(31,073,382)	
	Insurance expenses	\$(1,068,062)		Amount attributable to financing activities		
	Other expenditure	\$(7,900,470)		\$18,554,750		
	Loss on asset disposals	\$(63,443)				
				Financial summary	Opening funds surplus / (deficit)	\$1,689,049
Adjustments for non-cash revenue and expenditure	Non-cash amounts excluded from operating activities	\$29,571,672	Amount attributable to operating activities		\$23,899,299	
			Amount attributable to investing activities		\$(44,143,099)	
			Amount attributable to financing activities		\$18,554,750	
Amount attributable to operating activities			Net Current Position - Surplus / (Deficit)			
			\$0			

Capital and additional operating expenditure

Several projects in this plan require significant investment or significant additional operating expenditure, beyond the budgeted allocations for staffing and recurrent operating expenditure. Estimated costs of those items are provided below. Each year, Council considers available resources and allocates funds to the highest priority needs.

Secured funding includes municipal and reserve funds allocated by Council plus successful loan and grant applications.

Unsecured funding represents the funding gap to be resourced through a combination of grant applications, loans or other external funding sources. If external funds cannot be secured, Council will reconsider delivery of the action or continue to seek external funding.

Estimated costs represent an estimate of the funds required to complete the action, to be resourced through a combination of municipal, reserve, loan or grant funding. Completion of the actions are reliant on the estimated funding being secured and allocated in the relevant year's budget.

Priority Actions	Type of expenditure	Budgeted costs		Estimated costs		
		2025/26		2026/27	2027/28	2028/29
		Secured	Unsecured			
Lifestyle						
1.2 Finalise feasibility analysis to confirm a site and the scope, cost and funding sources for development and operation of a new district sport and recreation facility.	Operating	\$250,000				
1.3 Progress master planning for Lot 301 Sues Road in Yalyalup for future recreational uses.	Operating	\$100,000				
1.4 Construct a pavilion at the Dunsborough Lakes Sports Precinct.	Capital	\$6,539,792				
1.5 Provide non-potable water links to Dunsborough Playing Ovals, from the bore at Dunsborough Lakes Sporting Precinct.	Capital	\$627,490				
1.6 Progress designs for the construction of a new squash facility.	Capital	\$500,000				
2.1 Develop an Arts, Culture and Heritage Strategy to guide the development of the City's cultural assets.	Operating		\$30,000			
4.1 Collaborate with key stakeholders to develop a Community Safety Action Plan.	Operating	\$20,000				

Priority Actions	Type of expenditure	Budgeted costs		Estimated costs		
		2025/26		2026/27	2027/28	2028/29
		Secured	Unsecured			
Environment						
5.1	Subject to environmental approvals, complete stage 3 of sediment removal from the Lower Vasse River.	Capital	\$1,355,858			
5.3	Progress a trial of aeration in the Lower Vasse River to improve water quality.	Capital	\$50,000			
6.2	Guided by an endorsed sustainability and environment framework develop an action plan to prioritise initiatives and actions to care for the City's natural areas.			\$35,000		
7.2	Construct the Commonage Bushfire Brigade facility.	Capital	\$34,300	\$1,200,000		
7.3	Develop a 10 year Coastal Management Plan.	Operating		\$30,000		
7.4	Review the use and effectiveness of artificial reefs or other emerging technologies to manage beach erosion in similar environments and investigate how effective these solutions would be locally.	Operating			\$150,000	
8.4	Design Landfill Cell 3 at the Dunsborough Waste Facility.	Capital	\$200,000			
Place						
9.2	Review the Local Planning Strategy.	Operating			\$150,000	\$150,000
9.3	Develop a Busselton Precinct Structure Plan.	Operating	\$30,000			
10.1	Review Community Infrastructure Plan considering coastal nodes.	Operating			\$150,000	
10.2	Deliver building upgrades in Capital Works Program.	Capital	\$5,341,123		\$1,800,000	\$2,500,000
10.3	Deliver public open space upgrades in Capital Works Program.	Capital	\$5,775,241		\$1,750,000	\$1,885,000
10.4	Develop a master plan for Victoria Square and the Memorial Wall / Cenotaph.	Operating	\$25,000			
11.1	Develop a district Traffic Strategy.	Operating			\$300,000	\$300,000
11.2	Prepare a Parking Strategy.	Operating	\$70,000			
11.3	Deliver road upgrades in Capital Works Program.	Capital	\$13,130,456		\$8,925,000	\$9,200,000

Priority Actions	Type of expenditure	Budgeted costs		Estimated costs		
		2025/26		2026/27	2027/28	2028/29
		Secured	Unsecured			
11.4 Deliver footpath works in Capital Works Program.	Capital	\$4,314,090		\$1,795,000	\$1,860,000	\$1,900,000
11.5 Undertake a feasibility study for a Dunsborough - Yallingup shared path.	Operating	\$20,000	\$20,000			
Opportunity						
13.4 Develop the Dunsborough Foreshore Masterplan.	Operating	\$70,000				
13.6 In collaboration with State Government and key partners, enhance Wadandi Track as an important regional link for tourism and recreation.	Capital	\$1,000,000		\$5,000,000	\$2,750,000	
14.1 Implement Phase 1 of the Busselton Margaret River Airport Master Plan; constructing a new permanent passenger terminal.	Capital			TBD	TBD	TBD
14.2 Construct hangars in the General Aviation Precinct for leasing.	Capital	\$500,000		\$500,000	\$500,000	
14.3 Investigate opportunities to maximise future development of Busselton Margaret River Airport.	Operating	\$170,000				
14.4 Deliver septic upgrades at the Busselton Margaret River Airport.	Capital	\$660,000				
14.5 Expand the public car park at the Busselton Margaret River Airport.	Capital	\$1,161,000				
15.1 Investigate options to expand library services to meet growing demands.						
Leadership						
16.7 Undertake an employee survey to evaluate organisational culture and engagement.	Operating			\$55,000		
18.1 Undertake Community Scorecard Survey to understand community perceptions and inform future planning.	Operating	\$40,000				

Development and monitoring

The Local Government Act 1995 requires all local governments to plan for the future. As of 2024, Council was required to adopt a 10-year Strategic Community Plan, 4-year Corporate Business Plan and Annual Budget that were integrated with asset management plans, a workforce plan and a long-term financial plan.

To streamline reporting and strengthen integration, the City of Busselton has combined the Strategic Community Plan and Corporate Business Plan into one succinct document and named it the Council Plan.

In 2024, Council embraced the FUTYR® approach to conduct a major review of its Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop research.
- Detailed review of current plans and strategies to align and integrate outcomes and actions.

- Community survey and benchmarking using the MARKYT® Community Scorecard.
- Workshops with councillors, staff, key stakeholders, and local community members.

We express our deepest thanks to community members who assisted with development of this Council Plan. We heard from a good cross section of people in the local community, including young people, families, seniors, people with disability, people with diverse cultural backgrounds, local business owners and managers, and representatives from local community organisations.

To track progress against outcomes in this plan, the Council will monitor actual and perceived performance levels from various sources. This will include reporting against priority actions in this plan and service information outlined in the City's Service Portfolio. Work to define measures of performance will be developed in future iterations and results will be reported in our Annual Reports which are published on the City's website. Please visit www.busselton.wa.gov.au to access the latest Annual Report.

MARKYT 

Community Scorecard

1,363

Community
members

MARKYT 

VoiceBank

95,000+

Word count of ideas
and suggestions

FUTYR 

Community Workshops

130

Participants





Community Scorecard

The City of Busselton participates in the MARKYT® Benchmarking Excellence Program to monitor and benchmark service levels.

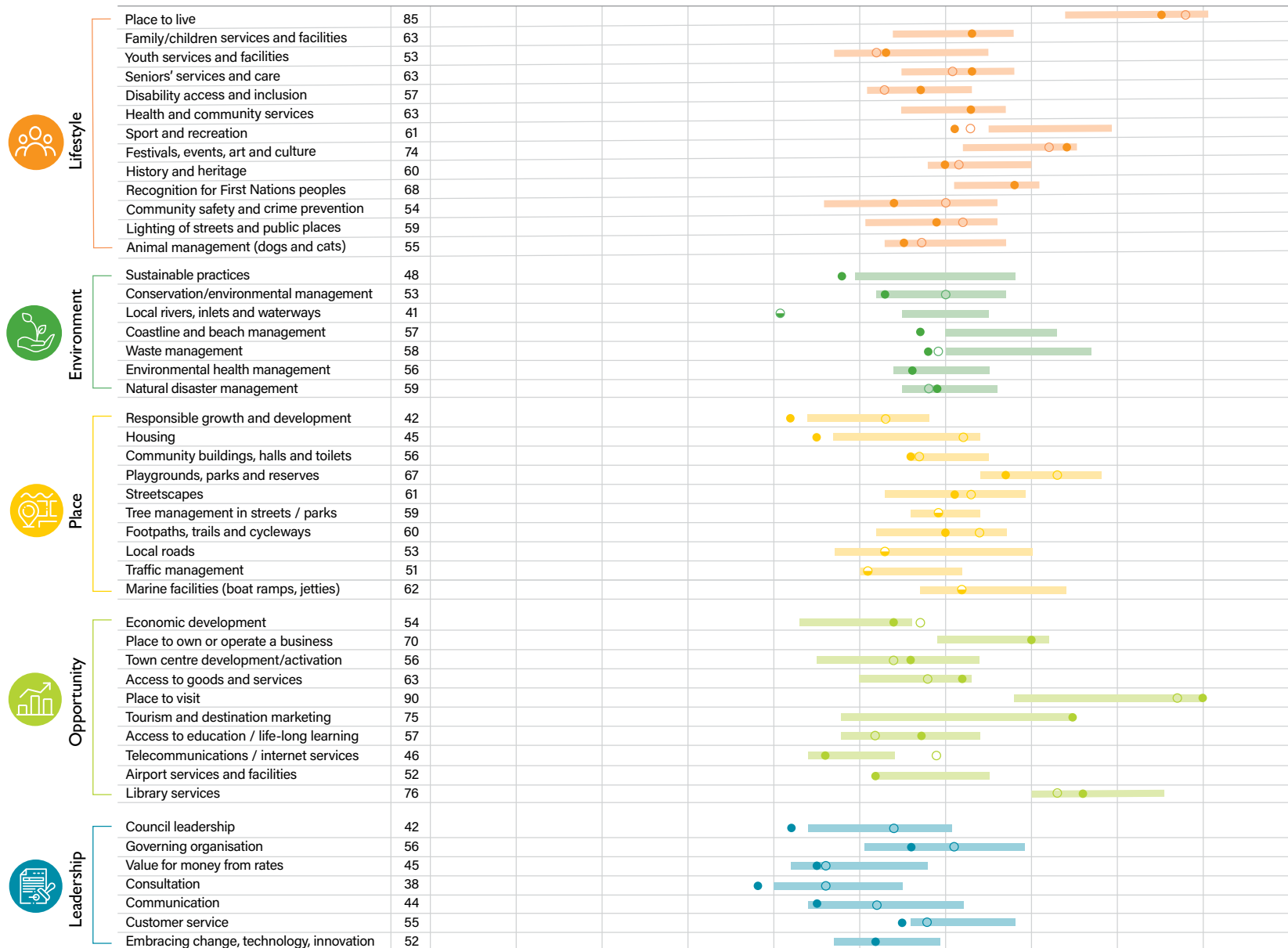
Council aims to be above the MARKYT® industry average and strives to be the industry leader in all areas. This chart shows Council's Performance Index Score out of 100 compared to the MARKYT® Industry Standards.

The preferred target zone is shown as coloured bars.

Legend

-  City of Busselton 2024 performance score
 -  City of Busselton 2020 performance score
 -  No change in performance from 2020 to 2024
 -  Target Zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard.
- For further information, visit catalyse.com.au

2024 Scorecard / Benchmarking





Do you have an idea to help the City of Busselton to thrive and prosper?

Please reach out to your elected member or the responsible officer at the City of Busselton to share your thoughts and ideas.

City of Busselton

2 Southern Drive Busselton,
Western Australia 6280

Phone: (08) 9781 0444

Email: city@busselton.wa.gov.au

www.busselton.wa.gov.au

Associated websites

Busselton Cultural Precinct

Busselton Jetty

Busselton Leisure Centre

Busselton Libraries

Busselton-Margaret River Airport

Margaret River Region

Saltwater Busselton

Sugito Sister City

Your Say Busselton

Social Media

 City of Busselton

 City of Busselton

 City of Busselton

 City of Busselton