

City of Busselton

Services Portfolio 2026/27

City of Busselton
Geographe Bay

Introduction

Like all local government agencies across Western Australia, the City of Busselton (the City) exists to serve the community through the provision and delivery of a range of services, programs and facilities. In some instances, service delivery is outside of the remit of a local government with the City adopting 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.

This Service Portfolio presents the services delivered by the City and their alignment with the City's strategic themes and objectives in the City's Council Plan 2024 – 2034. It provides information about each service, the intent, its strategic alignment, the subservices and outputs, a summary of service costs and service information which helps to monitor trends and communicate service delivery outputs. These will evolve over time.

Services are grouped into three types based:

1. **Non-Discretionary** services are those that must be provided to the community under the overarching Local Government Act (WA) 1995, or other legislation, or the service is required to deliver core strategic obligations.
2. **Discretionary** services are those that the Council chooses to deliver to the community, based on community aspirations and needs.
3. **Supporting** services are those services that contribute to or assist other teams within the organisation to delivery their services.

The City's Annual Budget sets out the financial resourcing in support of the City's service delivery and the City's Annual Report provides details relating to service delivery and performance.

Executive Summary

The City of Busselton delivers a wide range of services across the district. These services support the community, local economy, environment, public spaces, infrastructure and the organisation.

This Service Portfolio brings those services together in one place. It explains what each service does, why it is provided, and how it links to the Council Plan.

Each service statement includes the main information needed to understand service delivery. This includes service intent, activities, key documents, staffing, costs, service outputs and measures.

Services are grouped into service areas and linked to the City's strategic themes of Lifestyle, Environment, Place, Opportunity and Leadership. This shows how day-to-day services contribute to broader outcomes for the district.

The portfolio also shows whether each service is non-discretionary, discretionary or supporting. This helps explain why services are delivered and the role they play for the community or organisation.

This is the City's first Service Portfolio. Some information is therefore presented as baseline data. These measures will improve over time as reporting, data collection and service reviews continue to develop.

This document should be read with the Annual Budget and Annual Report. Together, these documents help explain what the City delivers, how services are funded, and how service delivery supports the long-term wellbeing and growth of the district.

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Services delivered by the City

Council Plan Key Themes

Lifestyle Environment Place Opportunity Leadership

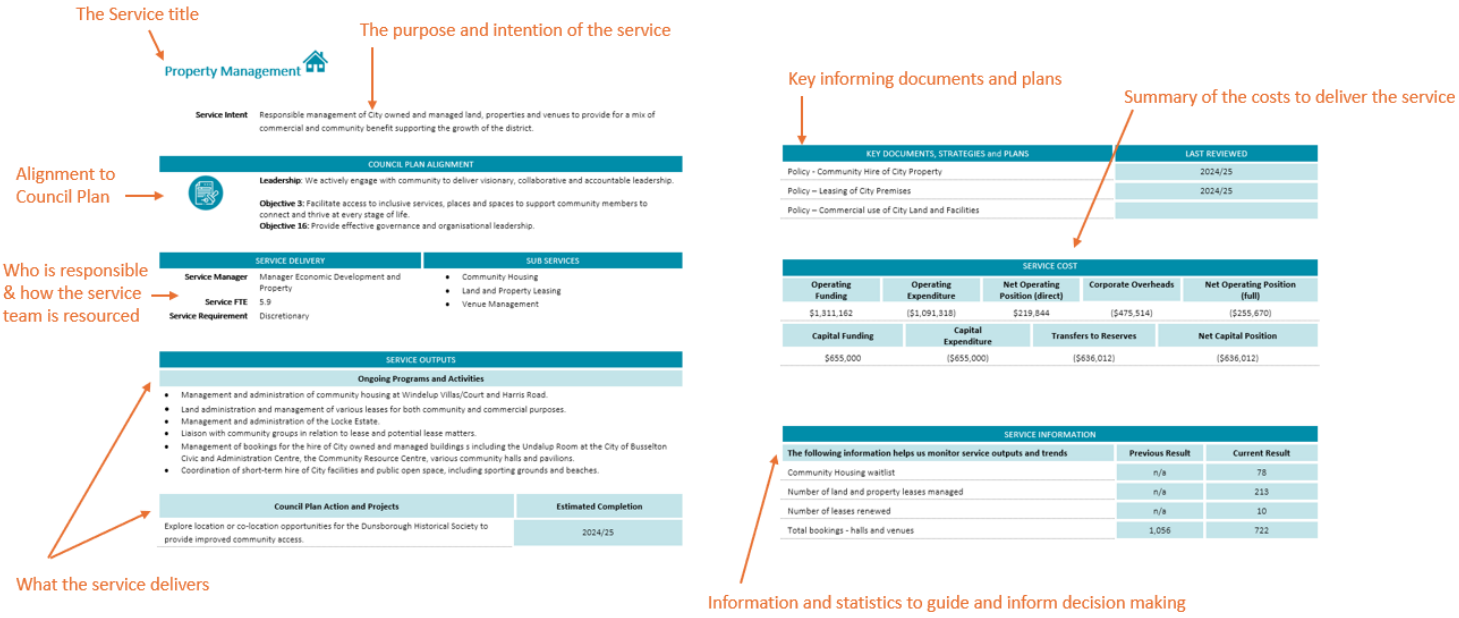
Service Group	Service	Sub Service
Airport Transport Infrastructure	Airport Services	Busselton Margaret River Airport
Community Activities	Community Development	Community Development
		Recreation Planning
		Youth services
	Leisure Centres	Geographe Leisure Centre
		Naturaliste Community Centre
	Culture and Heritage	Culture and Heritage
	Saltwater	Saltwater
	Library Services	Busselton Library
		Dunsborough Library
	Property Management	Community Housing
		Land and Property Leasing
		Venue Management
Community Facilities and Spaces	Public Open Space	Cemeteries and Memorials
		Foreshore areas
		Parks, playgrounds and trees
		Sporting grounds and ovals
	Facilities Management	Facilities Management
		Community Halls and Pavilions
		Public Conveniences
		Busselton Jetty
Community Health and Safety	Rangers and Compliance	Rangers
		Development Compliance
	Emergency Management	Bushfire Mitigation
		Emergency Response
	Public Health	Public Health
Finance, Administration and Technology	Financial Services	Finance
		Rates Administration
	Customer Information	Customer Information
	Systems and Information Management	Information Management
		Business Systems
		Information Communication Technology

	People and Safety	Human Resources and Payroll
		Work Health and Safety
Leadership and Governance	Executive Leadership and Support	Executive Leadership and Support
	Strategy and Performance	Corporate Planning and Reporting
		Project Management Office
		Business Systems Improvement
	Governance and Administration	Governance and Risk
		Legal Services
		Elected Members Support
	Stakeholder Relations	Stakeholder Relations
	Economic Development	Economic Development
	Busselton Jetty Tourist Park	Busselton Jetty Tourist Park
	Events	Events Management
Planning and Development	Planning and Building Assessments	Building Assessments
		Planning Assessments
	Strategic Land Use Planning	Strategic Land Use Planning
Transport Network and Works	Fleet Management	Fleet Management
	Infrastructure Planning and Support	Asset Management
		Design and Survey
		Project Management
		Development Control
		Coastal Management
	Transport Infrastructure	Road Networks and Infrastructure
		Carparks
		Depot Administration
		Boat ramps, jetties and beaches (excluding Busselton Jetty)
		Footpaths and cycleways
		Drainage
Waste, Environment and Sustainability	Environment and Sustainability	Environment and Sustainability
	Waste Management	Waste and Recycling Collection
		Waste Facilities

How to read this document

This Service Portfolio is a catalogue of the services delivered by the City of Busselton. Each service has its own service statement.

Each service statement follows a consistent format. The diagram below explains how to understand the main parts of each statement.



Financial information

Financial information shows the costs, funding and capital works for each service.

Operating information includes service costs, revenue and allocations. The key terms used in the service statements are explained in the table below.

Capital information is shown separately. It reflects the capital program for each service after related grants and reserve transfers are applied.

Staffing information is included where relevant. FTE shows the full-time equivalent employees allocated to each service.

Term used in this document	What it means
Operating Funding	Income received to support the operation of a service. This may include fees, charges, grants, contributions and other operating revenue.
Operating Expenditure	The cost of delivering the service. This includes direct operating costs and may include depreciation, employee-related provisions and other operating adjustments.
Net Operating Position (direct)	Operating funding less operating expenditure, before corporate overheads are applied. A positive figure means funding is higher than expenditure. A negative figure means expenditure is higher than funding.

Corporate Overheads	Shared organisational costs allocated to the service, such as internal support and corporate overheads.
Net Operating Position (full)	The net operating position after corporate overheads are included. This provides a more complete view of the cost of delivering the service.
Capital Funding	Funding received for capital works, such as grants, contributions or reserve funding.
Capital Expenditure	Spending on capital works, assets or infrastructure related to the service.
Transfers to Reserves	Funds transferred to cash reserves for future use.
Net Capital Position	The capital position after capital funding, capital expenditure and transfers to reserves are applied.
FTE	Full-Time Equivalent employees allocated to the service. Service FTE includes the relevant manager where shown.
EBIRD	Earnings Before Interest, Reserve transfers and Depreciation. This is included where relevant as a service information measure.

Service information

Service information helps show what each service delivers and how activity changes over time. It may include workload, demand, usage, cost or community perception measures.

Some measures use results from the 2024 MARKYT® Community Scorecard. Where this is shown, the current result refers to the most recent full-year result or the most recent Community Scorecard data available.

Air Transport Infrastructure



Airport Services

Service Intent Provision of a sustainable aviation hub for the Busselton and South West region, supporting the South West region through the attraction of air services, visitors and investment to drive economic growth.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY

Service Manager Manager Airport Services
Service FTE 9.50 (incl. Manager)
Service Requirement Discretionary

SUB SERVICES

- Busselton Margaret River Airport

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management and operation of the Busselton Margaret River Airport (BMRA) for passenger, charter, emergency services and general aviation services.
- Development of relationships with commercial airlines and key industry stakeholders to accelerate growth of Busselton Margaret River Airport.

Council Plan Action and Projects	Estimated Completion
Complete a feasibility and business case for the progression of a new terminal and present recommendations to the Council.	2026/27
Construct hangars in the General Aviation Precinct for leasing.	2026/27
Complete septic upgrades at the Busselton Margaret River Airport.	2026/27
Construct and open the expanded public airport car park.	2026/27
Present to the Council a completed review of the masterplan for the Busselton Margaret River Airport precinct.	2027/28
Complete a business case for car rental parking and present to the Council.	2026/27
Negotiate air services agreements for route development for the Busselton Margaret River Airport.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Airport Masterplan 2023–2043	2023

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$10,901,082	($4,586,689)	$6,314,393	($667,631)	$5,646,762
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$3,151,927	($3,308,488)	($5,637,894)		($5,794,455)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Regular Passenger Transport (RPT) passenger numbers (YTD)	94,953	95,048
Charter passenger numbers	97,075	106,827
Total number of flights (inbound and outbound) (YTD)	10,076	9,284
Earnings before Interest Exp, Reserves and Depreciation (EBIRD)	NA	$3.09m
2024 MARKYT® Community Scorecard – Airport services and facilities	52%	

Community Activities



Community Development

Service Intent Empowerment of our local community through programs which support capacity building, inclusion and connection.

COUNCIL PLAN ALIGNMENT

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.
Objective 3: Facilitate access to inclusive services, places and spaces to support community members to connect and thrive at every stage of life.
Objective 4: Work with key partners to facilitate community safety

SERVICE DELIVERY

Service Manager Manager Community and Recreation
Service FTE 7.40 (incl. Manager)
Service Requirement Discretionary

SUB SERVICES

- Community Development
- Recreation Planning
- Youth Services

SERVICE OUTPUTS

Ongoing Programs and Activities

- Support for community groups in sporting projects, events and programs, including club development training and resources.
- Facilitation of services and support for seniors through the Busselton Senior Citizens Centre, Active Seniors programs, and Digital Seniors.
- Coordination of the City's Disability Access and Inclusion Plan and facilitation of initiatives to improve disability access and inclusion.
- Advocacy 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.
- Collaboration with relevant agencies to monitor regional homelessness trends, and advocacy for the State Government to respond with appropriate access to accommodation and support services.
- Strategic planning of current and future recreational services and facilities for the district.
- Delivery and facilitation of youth programs, events and activities which support and develop young people.
- Operation of the City's youth centres - the YCAB (Busselton) and the Break (Dunsborough).
- Advocacy on State and Federal issues that relate to youth in our district.

Council Plan Action and Projects	Estimated Completion
Present to the Council a completed review of the Sport and Recreation Facilities Strategy 2020-2030.	2026/27
Present to the Council a completed feasibility analysis to identify a preferred site, scope, and funding strategy for a new district sport and recreation facility.	2026/27
Present to the Council a completed Masterplan for Lot 301 Sues Road in Yalyalup that identifies future recreational uses.	2026/27

Complete detailed designs for the construction of a new squash facility.	2026/27
Complete detailed designs for the construction of the Vasse oval pavilion.	2027/28
Complete a youth needs assessment for the Vasse area and present recommendations for future service delivery to the Council.	2026/27
Complete a youth needs assessment for the Yalyalup area and present recommendations for future service delivery to the Council.	2027/28
Review the "What's Up in Your World" Youth Plan and present any updates to the Council.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
“What’s up in your world?” Youth Plan	**2023/24**
Disability Access and Inclusion Plan (DAIP)	**2024/25**
Sport and Recreation Facilities Strategy 2020–30	**2019/20**
Policy – Sponsorship Arrangements	**2024/25**

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$656,076	($2,429,826)	($1,773,750)	($320,036)	($2,093,786)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$500,000	($500,000)	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Attendance at YCAB and BREAK per 1,000 population	NA	263
Number of workshops offered to the community	NA	133
Number of workshops offered to the community per 1,000 population	NA	2.89
Attendance at workshops	429	312
2024 MARKYT® Community Scorecard - Family/children services and facilities	63%	
2024 MARKYT® Community Scorecard - Seniors services and care	68%	
2024 MARKYT® Community Scorecard - Disability access and inclusion	57%	
2024 MARKYT® Community Scorecard - Health and community services	63%	
2024 MARKYT® Community Scorecard - Youth services and facilities	53%	

Leisure Centres

Service Intent To provide leisure facilities and programs which support a healthy and active lifestyle.

COUNCIL PLAN ALIGNMENT

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 DELIVERY

Service Manager	Manager Community and Recreation
Service FTE	19.16
Service Requirement	Discretionary

SUB SERVICES

- Geographe Leisure Centre (GLC)
- Naturaliste Community Centre (NCC)

SERVICE OUTPUTS

Ongoing Programs and Activities

- Operational management of the GLC facility including 2 x 25m heated pools (indoor and outdoor), shallow toddler swimming area, spa, sauna, gym, group fitness room, café, stadium and toilet/changerooms.
- Operational management of the NCC facility including stadium, group fitness room and reception area.
- Provision of fitness and sporting and active lifestyle programs including group fitness, personal training, gym and community sports such as basketball and netball.
- Provision of safe aquatics programs (at GLC) including learn to swim, vacation swimming lessons and aquarobics.
- Provision of vacation care programs.
- Provision of hireable spaces for community use.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Sport and Recreation Facilities Strategy 2020-30	2019/2020

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$3,390,373	($5,207,767)	($1,817,395)	($1,160,651)	($2,978,045)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$2,474,025	($2,544,059)	-		($70,034)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Leisure Centre members per 1,000 population	54.49	55.22
Charges per attendee at Geographe Leisure Centre	NA	$6.61
Charges per attendee at Naturaliste Community Centre	NA	$5.10
Net cost per resident	NA	$70.50
2024 MARKYT® Community Scorecard - Sport and recreation	61%	

Culture and Heritage

Service Intent To connect community and visitors through culture and heritage, inspiring creativity, and enriching wellbeing and our economy's vibrancy.

COUNCIL PLAN ALIGNMENT

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

Objective 2: Recognise, respect and support arts, heritage and cultural diversity.
Objective 15: Collaborate with key partners to strengthen opportunities for education and lifelong learning.

SERVICE DELIVERY

Service Manager Manager Events and Culture
Service FTE 2.9
Service Requirement Discretionary

SUB SERVICES

- Culture & Heritage

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management and operation of the Cultural precinct (excluding Saltwater) and other heritage facilities including the Weld Theatre, Old Courthouse Complex, Old Agricultural Bank, Old Butter Factory and Railway House.
- Development and management of the Busselton Cultural Precinct to grow participation in culture.
- Facilitation of events, activations and storytelling to encourage interaction and connection with our history and heritage.
- Facilitation of consultation with multicultural communities to promote recognition and inclusion of different cultures.

Council Plan Action and Projects	Estimated Completion
Prepare and present to the Council an Arts, Culture and Heritage Strategy.	2026/27
Complete a review of the Reconciliation Action Plan and present a revised plan to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Cultural Precinct Strategy	2025/26
Reconciliation Action Plan	2020/21
Policy - Art Collection - City of Busselton Art Gallery	2022/23
Policy – Public Art	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$134,404	($661,655)	($527,250)	($171,837)	($699,087)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$90,850	($90,850)	-		-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Total event days held	785	598
Total number of events held	228	218
Visitor count (Excluding Saltwater)	22,550	21,616
2024 MARKYT® Community Scorecard – First Nations peoples/heritage	68%	
2024 MARKYT® Community Scorecard – History and heritage	60%	
2024 MARKYT® Community Scorecard – Festivals, events, art and culture	74%	

Saltwater

Service Intent To provide a premier performance, arts, events and conference facility that enriches community life, supports economic activity and contributes to Busselton's identity as a destination of choice.

COUNCIL PLAN ALIGNMENT

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

Objective 2: Recognise, respect and support arts, heritage and cultural diversity.
Opportunity: We have a vibrant and growing economy with diverse opportunities for everyone to learn, work and flourish
Objective 13: Be a destination of choice for unique tourism experiences and events.

SERVICE DELIVERY

Service Manager Manager Events and Culture
Service FTE 8.0
Service Requirement Discretionary

SUB SERVICES

- Saltwater

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management and oversight of the operation of Saltwater.
- Provision of a venue for performance, arts, entertainment, business events and community activities.
- Coordination of programming and activation initiatives.
- Support for local creative practitioners, performers and community groups.
- Promotion of the facility as a regional events and conferencing destination.
- Integration of Saltwater activities with the Cultural Precinct and broader visitor economy.

Council Plan Action and Projects	Estimated Completion
Complete the commissioning of Saltwater as a fully operational performing arts and convention centre.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Cultural Precinct Strategy	2025/26
Reconciliation Action Plan	2020/21
Policy - Art Collection - City of Busselton Art Gallery	2022/23
Policy – Public Art	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$1,572,597	($4,269,858)	($2,697,261)	($491,067)	($3,188,328)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$2,827,335	($5,854,008)	-		($3,026,673)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Total event days held	NA	94
Visitor count (YTD)	NA	10,841
Total number of events held	NA	17
Net Cost of Saltwater per visitor	NA	$297.73
Net Cost of Saltwater per resident	NA	$69.89
Average monthly utilisation rate	NA	44%
2024 MARKYT® Community Scorecard – Festivals, events, art and culture	74%	

Library Services

Service Intent The provision of an inclusive modern library service delivering experiences that connect, grow and engage with our community and visitors.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Events and Culture	• Busselton Library
Service FTE	13.90	• Dunsborough Library
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Access to a wide range resources, including general, specialist, local history, and cultural collections in a variety of formats including print, audio/visual and digital.
- Public access to computers, printers and Wi-Fi.
- Programs that support reading, literacy, wellbeing, creativity and cultural engagement, encouraging study and personal development for all ages.
- Comfortable, safe and including environments where individuals can read, study, work or relax.
- Provision of workshops, events, and homebound service promoting connections and meeting the diverse needs of our community.

Council Plan Action and Projects	Estimated Completion
Investigate options to expand the Dunsborough library space to meet growing demands.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Library Strategy 2017-26	2025/26

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$141,115	($2,017,540)	($1,876,425)	($894,905)	($2,771,331)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$99,770	($99,770)	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Net cost of library services per resident	NA	$59.18
Net cost per interaction	NA	$2.65
Library attendance	167,860	175,467
Total interactions	998,787	1,031,193
2024 MARKYT® Community Scorecard - Education/training/life-long learning	57%	
2024 MARKYT® Community Scorecard - Library services	76%	

Property Management

Service Intent Responsible management of City owned and managed land, properties and venues to provide for a mix of commercial and community benefit supporting the growth of the district.

COUNCIL PLAN ALIGNMENT

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

Objective 3: Facilitate access to inclusive services, places and spaces to support community members to connect and thrive at every stage of life.
Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY	
Service Manager	Manager Economic Development and Property
Service FTE	5.90
Service Requirement	Discretionary

SUB SERVICES

- Community Housing
- Land and Property Leasing
- Venue Management

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management and administration of community housing at Windelup Villas/Court and Harris Road.
- Land administration and management of various leases for both community and commercial purposes.
- Management and administration of the Locke Estate.
- Liaison with community groups in relation to lease and potential lease matters.
- Management of bookings for the hire of City owned and managed buildings s including the Undalup Room at the City of Busselton Civic and Administration Centre, the Community Resource Centre, various community halls and pavilions.
- Coordination of short-term hire of City facilities and public open space, including sporting grounds and beaches.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Policy - Community Hire of City Property	2024/25
Policy – Leasing of City Premises	2024/25
Policy – Commercial use of City Land and Facilities	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$1,596,726	($1,276,049)	$320,678	($530,303)	($209,625)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$740,000	($740,000)	($627,359)	($627,359)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of hires of halls, venues and outdoor spaces (including sporting grounds)	7,983	8,524
Total number of sporting ground bookings	4,502	4,603
Number of land and property leases managed	237	233
Community housing vacancy waitlist	78	92

Community Facilities and Spaces



Public Open Space

Service Intent To provide, maintain and enhance the district's parks, gardens, urban tree canopy, sporting grounds and high-profile CBD/Foreshore areas for community benefit. Management of the district's cemeteries and memorials.

COUNCIL PLAN ALIGNMENT

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

Objective 1: Plan and deliver sport and recreation facilities to support healthy and active lifestyles.
Objective 8: Promote and facilitate environmentally responsible practices, including reducing waste and emissions.
Objective 10: Provide well maintained public facilities, open space, parks and playgrounds.

SERVICE DELIVERY

Service Manager	Manager Parks and Environment
Service FTE	51.00 (incl. Manager)
Service Requirement	Non-Discretionary

SUB SERVICES

- Parks, Playgrounds and Trees
- Foreshore Areas
- Cemeteries and Memorials
- Sporting Grounds and Ovals

SERVICE OUTPUTS

Ongoing Programs and Activities

- Maintenance of all public parks and reserves.
- Inspection and maintenance of playgrounds.
- Management of street trees across the district.
- Management and maintenance of foreshore areas ensuring the highest level of amenity.
- Operational maintenance of the Busselton, Dunsborough, Metricup and Pioneer Cemetery and the Rotary Park remembrance memorial.
- Provision of cemetery burials and ashes interments.
- Maintenance of sporting grounds and sporting ovals across the district including turf and outdoor hard surfaces.

Council Plan Action and Projects	Estimated Completion
Present to the Council an Urban Forest Policy.	2026/27
Deliver public open space upgrades in the Capital Works Program.	2026/27
Present to the Council a completed Masterplan for Victoria Square and the Memorial Wall/Cenotaph precinct.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Program	2026
Policy - Busselton Jetty – Placement of Memorial Plaques	2024/25
Policy - Tree Management and Retention on City Land	2021/22
Policy - Verge and Public Open Space Improvement - Subdivision	2022/23
Policy - Management and Removal of Asbestos	2019/20
Policy - Vandalism - Reward for information relating to the damage of City property	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$1,595,352	($11,062,254)	($9,466,902)	($1,499,165)	($10,966,067)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$8,351,121	($9,579,403)	($1,093,758)		($2,322,040)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Customer requests per total Est. FTE	NA	58.15
Net cost of public open space per resident	NA	$377.51
Net cost of parks, playgrounds and trees per resident	NA	$210.06
Net cost of foreshore areas per resident	NA	$88.84
Net cost of sporting grounds and ovals per resident	NA	$73.43
Net cost of cemeteries per burial	NA	$5,575
2024 MARKYT® Community Scorecard - Streetscapes	61%	
2024 MARKYT® Community Scorecard - Tree management in streets / parks	59%	
2024 MARKYT® Community Scorecard - Playgrounds, parks and reserves	67%	

Facilities Management

Service Intent The provision of safe and well-maintained City owned facilities across the district.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY

Service Manager	Manager Engineering and Facilities
Service FTE	4.85
Service Requirement	Non-Discretionary

SUB SERVICES

- Facilities Management
- Community Halls and Pavilions
- Public Conveniences
- Busselton Jetty

SERVICE OUTPUTS

Ongoing Programs and Activities

- Ongoing maintenance of City owned facilities to deliver functional public infrastructure, including graffiti removal, BBQ cleaning, lighting upgrades and general maintenance.
- Management and monitoring of access to City owned buildings, including alarm monitoring and after-hours security patrols.
- Operational maintenance of community halls and sporting pavilions.
- Provision and maintenance of public toilet facilities and ablution blocks across the district.
- Ongoing maintenance of the Busselton Jetty infrastructure and rail in line with the management order.

Council Plan Action and Projects	Estimated Completion
Deliver building upgrades in the Capital Works Program.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Program	2026
Sport and Recreation Facilities Strategy 2020-30	2019/20
Asset Management Policy & Plans	Ongoing
Management Order over Reserve 46715 – City of Busselton	NA
Jetty License – Department of Transport 2009	NA

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$4,139,842	($5,009,723)	($869,881)	$1,882,638	$1,012,758
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$7,958,009	($9,305,493)	($1,656,000)		($3,003,484)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of building condition assessments completed	NA	393
Average cost of community halls and pavilions per facility	NA	$21,195
Average cost of dedicated public conveniences per facility	NA	$26,055
2024 MARKYT® Community Scorecard - Buildings, halls and toilets	56%	
2024 MARKYT® Community Scorecard - Lighting of streets and public places	59%	

Community Health and Safety



Rangers and Compliance

Service Intent To facilitate and promote community safety through community education and local law enforcement and monitoring of developments for compliance with local laws and City approval conditions.

COUNCIL PLAN ALIGNMENT

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

Objective 4: Work with key partners to facilitate community safety.
Objective 9: Promote planning and development that supports responsible growth, diverse and affordable housing choices, and attractive, functional, well-connected neighbourhoods.

SERVICE DELIVERY

Service Manager Manager Community Safety
Service FTE 18.60 (incl. Manager)
Service Requirement Non-Discretionary

SUB SERVICES

- Ranger Services
- Development Compliance

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of law enforcement and surveillance to enforce statutory compliance with various legislation including parking, traffic management and animal management.
- Delivery of community education to encourage responsible pet ownership.
- Working collaboratively with WA Police to provide data and information on local crime such as CCTV footage, reported vandalism and community perceptions, and advocate for WA Police to provide appropriate responses for our community.
- Management of the Animal Care Facility.
- Coordination of firebreak inspections to minimise risk of fire damage to the community.
- Uphold compliance with planning and building legislation including investigation of complaints and monitoring unauthorised development.
- Management of extractive developments.
- Coordination of private swimming pool inspections.

Council Plan Action and Projects	Estimated Completion
Partner with key stakeholders to develop a Community Safety Plan and present to the Council.	2026/27
Present to the Council a finalised Animal Management Plan to improve dog and cat management practices	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Bushfire Risk Management Plan	2019/20
Policy – Compliance and Enforcement	2023/24
Policy - Portable Advertising Signs in Public Places	2023/24
Policy - Rehoming of Impounded Dogs and Cats	2022/23

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$467,789	($2,749,948)	($2,282,159)	($1,305,241)	($3,587,400)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
$93,607	($93,607)	-		-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Infringements issued per 1000 population	20.8	15.7
Animals impounded per 1000 population	4.4	4.5
Cautions per Infringement – Total	1.05	0.74
Cautions per Infringement – Parking	0.53	0.28
2024 MARKYT® Community Scorecard - Community safety and crime prevention	54%	
2024 MARKYT® Community Scorecard - Lighting of streets and public places	59%	
2024 MARKYT® Community Scorecard - Animal management	55%	

Emergency Management

Service Intent To enhance community safety by facilitating emergency risk management through coordinated planning, preparedness, response, and recovery activities for incidents and events within the district.

COUNCIL PLAN ALIGNMENT

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

Objective 4: Work with key partners to facilitate community safety.
Objective 7: Respond to climate impacts including coastal erosion and accretion, extreme weather events and fire.

SERVICE DELIVERY

Service Manager Manager Community Safety
Service FTE 2.90
Service Requirement Non-Discretionary

SUB SERVICES

- Bushfire Risk Mitigation
- Emergency Response

SERVICE OUTPUTS

Ongoing Programs and Activities

- Coordinate and oversee local emergency management arrangements in accordance with legislative requirements.
- Manage the City's volunteer bushfire brigades, associated facilities, emergency assets, equipment and strategic firebreaks.
- Plan, implement, and monitor emergency mitigation and preparedness activities, including prescribed burning, firebreaks, fire prevention measures, and regional collaboration initiatives.
- Maintain readiness and deliver effective response to community emergency events, providing operational and logistical support to volunteer bushfire brigades and Hazard Management Agencies.

Council Plan Action and Projects	Estimated Completion
Complete a review of Local Emergency Management Arrangements, and present updated arrangements to the Council.	2027/28
Review the Bushfire Management Plan and present to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Bushfire Risk Management Plan	2019/20
Policy - Bush Fire Brigade Management	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$960,677	($1,562,802)	($602,125)	($725,025)	($1,327,150)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$160,542	($380,542)	-	($220,000)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Hectares treated for mitigation works on City controlled land	54	70
Total incidents responded 1,000 population	11.07	12.17
Total number of volunteers per 1,000 population	8.53	7.99
2024 MARKYT® Community Scorecard - Natural disaster management	59%	

Public Health

Service Intent To promote, improve, and protect public health and wellbeing through collaborative education, enforcement, and delivery of public health services under relevant legislation, fostering environments that enable healthy, safe, and thriving communities.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY

Service Manager Manager Community Safety
Service FTE 8.60
Service Requirement Non-Discretionary

SUB SERVICES

- Public Health

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of expert guidance on public health legislation, assess and mitigate health risks, and respond to emerging issues.
- Investigate, enforce, and report on compliance with local and state health legislation, including matters related to infectious diseases, food safety, noise, asbestos, onsite wastewater systems, and unfit housing.
- Inspections of food premises, caravan parks and camping grounds, lodging houses, public buildings, aquatic facilities, and recreational waters.
- Collection of samples related to environmental health risks, including drinking water, asbestos, aquatic bodies, and food.
- Assessment of applications for activities regulated under health legislation.
- Coordination of mosquito management programs, including aerial and ground-based monitoring and treatment.
- Support state-run sampling programs for food and water quality.
- Development of Public Health Plan to guide City of Busselton in improving health and wellbeing of community.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Policy - Al Fresco Trading in the Busselton City Centre	2019/20
Community Health and Wellbeing Plan	2025/26

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$305,456	($1,138,173)	($832,717)	($630,055)	($1,462,772)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
-	-	-		-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Food registrations issued	738	716
Customer investigation requests created per 1,000 population	6.4	6.08
Applications received per 1,000 population	10.5	7.47
Inspections per 1,000 population	7.9	9.07
2024 MARKYT® Community Scorecard - Environmental health management	56%	

Finance, Administration and Technology



Financial Services

Service Intent Oversight and management of financial processes, information and advice to meet statutory and organisational needs, including annual budgeting, long term financial planning and rating services.

COUNCIL PLAN ALIGNMENT



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

Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Financial Services	• Finance
Service FTE	16.60 (incl. Manager)	• Rates Administration
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of an accounting service to the organisation including internal management reporting, external statutory reporting, accounts payable/receivable, insurance, investment and indirect tax in accordance with the relevant legislation.
- Management of annual budgets, long term financial plans and rating policies.
- Management and administration of the levy and recovery of rates.
- Management of applications for pensioner rebates and hardship provisions in accordance with legislation and Council policy.
- Provision of rates modelling for budget and long-term financial planning.

Council Plan Action and Projects	Estimated Completion
Complete a Revenue and Rating Policy and present to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Long-Term Financial Plan 2023-32	2025/26
Annual Budget 2025-26	2025/26
Policy - Building Insurance	2023/24
Policy - Footpaths and Cycleways Funding Policy	2014/15
Policy - Financial Hardship	2022/23
Policy - Investment	2023/24
Policy - Loan Facilities	2023/24
Policy - Purchasing	2023/24
Policy - Related Party Disclosures	2020/21

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$551,124	($2,857,944)	($2,306,821)	$1,214,735	($1,092,086)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$445,839	($884,601)	-	($438,762)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of requisitions processed	4,866	5,077
Value of requisitions processed	$63.57m	$72.29m

Customer Information

Service Intent The provision of helpful, timely and accurate first point of contact information to the community.

COUNCIL PLAN ALIGNMENT
Leadership: We actively engage with community to deliver visionary, collaborative and accountable leadership. **Objective 17:** Enhance the customer experience through improved customer service, process innovation and business technologies.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Systems and Information	• Customer Information
Service FTE	6.50	
Service Requirement	Supporting	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provide a responsive first point of contact for customers to access information and services provided by the City of Busselton.
- Provision of an after-hours call centre service for the City.
- Management of cemetery enquiries and administration at Busselton, Dunsborough and Metricup Cemeteries.
- Receipting incoming revenue.
- Provision of internal mail distribution and courier services.
- Champion customer experience and service protocols.
- Management of the Complaints Management process.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Customer Experience Charter	2021/22
Policy - Complaints Management	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$12,316	($815,963)	($803,647)	$803,646	($1)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
-	-	-		-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Formal complaints per 1000 population	0.8	1.15
Over the counter payment transactions per 1000 population	137	128
2024 MARKYT® Community Scorecard - Customer service	55%	

Systems and Information Management

Service Intent The provision of secure business systems and information services with a focus on transforming customer service and organisational capability.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Systems and Information	• Information Communications and Technology (ICT)
Service FTE	17.46 (incl. Manager)	• Business Systems
Service Requirement	Supporting	• Information Management

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management, maintenance and oversight of cyber security including threat detection and monitoring, and training.
- Management, maintenance, and end-user support for the organisation's ICT software and infrastructure.
- Management, maintenance, support and enhancements to the organisation's Enterprise Resource Planning system.
- Project delivery of new business systems and applications to support organisational objectives.
- Management and maintenance of the organisation's Geospatial Information Systems to internal business and public.
- Management, maintenance and preservation of the City's information resources in accordance with legislation and its recordkeeping plan.
- Registration and distribution of incoming correspondence.
- Provision of staff education and training in information and recordkeeping responsibilities
- Provision of ICT service desk, user support and technology training services to staff.
- Management of ICT assets, software licensing, vendor relationships and technology infrastructure.
- Provision of application support, system upgrades, business process improvement and data management services across corporate systems.
- Provision of spatial data, mapping, addressing and geospatial analysis services to support organisational and community needs.

Council Plan Action and Projects	Estimated Completion
Implement the Customer Request Management, Work Orders and Asset Management modules in the City's corporate system and transition them to operational use.	2026/27
Complete and present to the CEO a business case and roadmap for a TechnologyOne Digital System Enhancement to improve service efficiency and customer experience.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
ICT Strategy 2023-28	2023/24
Recordkeeping Plan 2021	2021/22
Policy – CCTV Systems	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$202,055	($4,453,776)	($4,251,721)	$4,602,206	$350,485
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$102,000	($102,000)	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
System availability – Percentage of available time (uptime)	>99%	99.72%
Records registrations per total Est. FTE	521.74	935.79
Service desk tickets per total Est. FTE	13.92	14.64
2024 MARKYT® Community Scorecard - Embracing change/technology	59%	46%

People and Safety

Service Intent To foster an engaged, capable, healthy and inclusive workforce that delivers on City services and priorities.

COUNCIL PLAN ALIGNMENT

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

Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager People, Culture and Strategy	• Human Resources and Payroll
Service FTE	10.40	• Work Health and Safety
Service Requirement	Supporting	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Facilitation of recruitment, selection and induction processes to attract and appoint suitably skilled and experienced people
- Facilitation of training and development to enable a capable workforce.
- Provision of employee relations advice, performance and coaching support to foster a high-performance culture.
- Alignment of the Workforce Plan to support delivery of organisational objectives.
- Management of workplace safety system, incidents and recovery.
- Provision of training on workplace safety.
- Facilitation of workplace wellbeing activities.

Council Plan Action and Projects	Estimated Completion
Present a completed review of the City's Workforce Plan to the Council.	2026/27
Complete an employee survey and report findings and improvement actions to the CEO.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Workforce Plan 2019 – 2023	2019/20
Policy - Payments and Presentations on Termination	2023/24
Policy – Work Health and Safety	2024/25
Policy - Misconduct, Fraud and Corruption	2023/24
EEO Management Plan	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$29,577	($1,722,667)	($1,693,091)	$1,693,089	($2)

Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**
-	-	-	-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Staff turnover	11.99%	12.58%
Number of appointments (excluding casuals)	103	134
Lost time injury	22	33
Actual average FTE vs budgeted FTE	NA	92%

Leadership and Governance



Executive Leadership and Support

Service Intent Strategic leadership and direction of the City of Busselton to deliver the outcomes of the Council Plan.

COUNCIL PLAN ALIGNMENT
Leadership: We actively engage with community to deliver visionary, collaborative and accountable leadership. **Objective 16:** Provide effective governance and organisational leadership.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Chief Executive Officer	• Executive Support
Service FTE	11.00	• Leadership
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS
Ongoing Programs and Activities
• Leadership of the Office of the CEO and four Directorates to ensure effective achievement of the Council Plan. • Strategic planning to support the ongoing sustainability and success of the City of Busselton • Provision of support for executive leaders.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Council Plan 2024-2034	2025/26
Policy - Appointment of Acting Chief Executive Officer	2023/24
Policy – CEO Performance Review	2022/23

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$767	($2,479,513)	($2,478,746)	$696,318	($1,782,428)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$85,000	($85,000)	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Capital project delivery completion by number (%)	NA	82%
Capital project delivery completion by value (%)	NA	71%
Organisation-wide council actions completion rate (%)	NA	31%
Organisation-wide actual-to-budget FTE (%)	NA	95.3%
Operating cost per resident	NA	$50.60
2024 MARKYT® Community Scorecard - Councils' leadership	42%	
2024 MARKYT® Community Scorecard - Value for money from rates	45%	

Strategy and Performance

Service Intent Facilitation of Council and corporate planning and reporting which facilitates strategic alignment, drives performance and supports continuous improvement.

COUNCIL PLAN ALIGNMENT
Leadership: We actively engage with community to deliver visionary, collaborative and accountable leadership. **Objective 16:** Provide effective governance and organisational leadership. **Objective 18:** Provide effective marketing, communication, and community and stakeholder engagement.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager People, Culture and Strategy	• Corporate Planning Performance, Reporting
Service FTE	5.40 (incl Manager)	• Project Management Office
Service Requirement	Supporting	• Business Systems Improvement Team (BSIT)

SERVICE OUTPUTS

Ongoing Programs and Activities

- Development, review and promotion of the Council Plan.
- Development of a corporate planning framework including effective service planning.
- Coordination of a corporate reporting framework, process and system, including the development of the Annual Report and periodic corporate reports to Council.
- Management and coordination of project management framework and tools, including monitoring and compiling reports on projects across the organisation.
- Oversight and coordination of process mapping activities.
- Identification and promotion of business system improvement opportunities to support a culture of continuous improvement.

Council Plan Action and Projects	Estimated Completion
Undertake a service review of the City's property service / management portfolio to maximise strategic, commer	2026/27
Undertake a service review of the City's public open space service to determine effective and cost-efficient levels of service.	2026/27
Undertake a community perceptions survey and report findings to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Council Plan 2024-2034	2025/26
Policy - Integrated Planning and Reporting	2024/25
Project Planning and Management Framework	2025/26
Corporate Performance and Reporting Framework	2025/26
Service Review Framework	2025/26

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
-	($1,107,561)	($1,107,561)	$1,107,558	($3)

Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**
-	-	-	-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of service reviews completed	NA	NA
On time delivery of performance reports	2	2

Governance and Administration

Service Intent To facilitate effective decision making through the provision of governance, risk and legal services to the organisation, and provision of support for Elected Members.

COUNCIL PLAN ALIGNMENT

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

Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Legal, Governance and Risk	• Legal Services
Service FTE	10.88 (incl. Manager)	• Governance and Risk
Service Requirement	Supporting	• Elected Members Support

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of legal advice to the organisation.
- Processing FOI applications in accordance with legislation.
- Review of local laws.
- Facilitate procurement and contract management frameworks and processes.
- Coordinate and support Council decision making processes through agendas, minutes and advice.
- Deliver corporate governance systems and processes to achieve statutory compliance and improve decision making including internal audit and risk management.
- Provision of support to Elected Members.

Council Plan Action and Projects	Estimated Completion
Develop for the CEO's approval a Contractor Management Framework.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Risk Management Framework	2025/26
Policy - Elected Member Training and Professional Development	2023/24
Policy - Execution of Documents	2023/24
Policy - Fees, Allowances and Expenses for Elected Members	2023/24
Policy - Honorary Freeman of the City of Busselton	2022/23
Policy - Legal Representation for Council Members and Employees	2023/24
Policy - Management of Complaints of Alleged Breaches of Behaviour	2024/25
Policy - Meeting, Information Sessions and Decision-Making Processes	2022/23
Policy - Model Litigant Policy	2023/24
Policy - Recording and Livestreaming of Council Meetings	2023/24
Policy – Regional Price Preference	2023/24
Policy – Risk Management	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$7,500	($2,576,375)	($2,568,875)	($436,210)	($3,005,085)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
-	-	($496,978)	($496,978)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Freedom of Information completed within statutory timeframe	88%	97%
Agendas and minutes published on time (%)	100%	100%
Number of high / extreme risks	NA	25
Number of tenders awarded	15	14
2024 MARKYT® Community Scorecard - Governing organisation	56%	

Stakeholder Relations

Service Intent To manage the City's image and reputation through delivery of clear, consistent and professional communication and community engagement across platforms that support open and transparent relationships between the City and our community.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY	
Service Manager	Manager Stakeholder Relations
Service FTE	4.4 (incl. Manager)
Service Requirement	Supporting

SUB SERVICES

- Stakeholder Relations

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management of the City's corporate communications, brands, digital sites, marketing and public relations activities.
- Media management.
- Coordination and support of community consultation and engagement campaigns.
- Management of international relations activities in support of the Mayor and CEO.
- Provision of support for the City's civic functions and civic events.
- Facilitation of government advocacy activities.
- Provision of administrative support to the Mayor and Elected Members

Council Plan Action and Projects	Estimated Completion
Complete a review of the Community Engagement Framework 2025-2029 and present to the Council.	2028/29

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Community Engagement Framework	2024/25
Policy - Community Engagement	2024/25
Policy – Media and Public Statements	2023/24
Policy – City Promotions – Government Partnerships	2022/23

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$11,054	($840,868)	($829,814)	$832,153	$2,339
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
-	-	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of Your Say consultation projects set live	15	16
Number of Your Say survey responses	3,420	4,137
City corporate branded social media followers (at end of period)	21,518	23,769
Net service cost per resident	NA	$18.34
2024 MARKYT® Community Scorecard - Communication	23%	
2024 MARKYT® Community Scorecard - Consultation	38%	

Local Economic Support and Promotion



Economic Development

Service Intent Provision of commercial activation, investment, attraction, business support, growth and development.

COUNCIL PLAN ALIGNMENT

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.
Objective 13: Be a destination of choice for unique tourism experiences and events.
Objective 15: Collaborate with key partners to strengthen opportunities for education and life-long learning.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Economic Development and Property	• Economic Development
Service FTE	4.00 (incl. Manager)	
Service Requirement	Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Delivery of priorities identified in the Economic Development Strategy.
- Assisting local businesses and Chambers of Commerce with place making activation in town centres.
- Coordination of the Economic Development Advisory Group.
- Investigate and facilitate the attraction of new business and investment opportunities.
- Facilitate business retention, expansion and investment through business support services, stakeholder engagement and economic intelligence.
- Develop and maintain investment attraction information and support prospective investors and business opportunities within the City.
- Coordinate strategic infrastructure and place activation initiatives that support economic growth, visitation and investment outcomes.

Council Plan Action and Projects	Estimated Completion
Present to the Council a completed review of the Economic Development Strategy.	2026/27
Determine the progression of a café and kiosk proposal at Dunsborough Foreshore and present recommendations to the Council.	2026/27
Review the economic development and marketing grants program.	2026/27
Provide support to Busselton Jetty Inc. for progression of stage 1 of the replacement of the underwater observatory through to the Council for final consideration.	2027/28
Complete and present to the Council a Masterplan for the Dunsborough Foreshore.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Economic Development Strategy 2022-27	2021/22
Policy - Commercial Use of City Land and Facilities	2024/25
Investment Prospectus	2025
Economic Development and Grant Guidelines	2025
Policy – Sponsorship arrangements	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$359,994	($1,087,263)	($727,319)	($99,512)	($826,831
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
-	-	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Expenditure by visitors in local businesses	$526.1m	$442.8m
Net cost of economic development per resident	NA	$18.36
Per capita gross district product	$406,151	NA
2024 MARKYT® Community Scorecard - Economic development and job creation	54%	
2024 MARKYT® Community Scorecard - Access to goods and services	63%	
2024 MARKYT® Community Scorecard - Tourism and destination marketing	75%	
2024 MARKYT® Community Scorecard - Telecommunications/internet services	46%	

Busselton Jetty Tourist Park

Service Intent To provide quality tourist accommodation that delivers a sustainable commercial return to the City, supports visitation to the district and contributes to Busselton's reputation as a leading tourism destination.

COUNCIL PLAN ALIGNMENT

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

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Economic Development and Property	• Busselton Jetty Tourist park
Service FTE	-	
Service Requirement	Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Oversight of the Tourist Park management contract.
- Management of the Tourist Park assets and infrastructure.
- Monitoring occupancy, revenue and customer experience outcomes.
- Implementation of the Busselton Jetty Tourist Park Masterplan.
- Strategic planning for future development and investment opportunities.
- Promotion of quality visitor accommodation experiences.
- Alignment of the Tourist Park with broader tourism and destination development initiatives.

Council Plan Action and Projects	Estimated Completion
Complete a strategic business review of the Busselton Jetty Tourist Park and present recommendations to the Council.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Policy - Commercial Use of City Land and Facilities	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$2,031,386	($893,292)	$1,138,094	($17,903)	$1,120,191

Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**
$28,947	($28,947)	-	-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Occupancy rate total	54%	62.9%
Annual visitor nights	NA	NA
Net promoter score	NA	72.84
Net operating surplus	NA	$738,018
2024 MARKYT® Community Scorecard - Tourism and destination marketing	75%	

Events

Service Intent To attract, facilitate and support a vibrant and diverse events calendar across the City of Busselton, promoting year-round activities that enhance economic and social benefits for residents and businesses.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Events and Culture	• Events Management
Service FTE	4.10 (incl. Manager)	
Service Requirement	Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Promotion of the district as a location to host a diverse range of events to maximise economic and social benefits for the community and local businesses.
- Processing of event applications in liaison with event organisers, external agencies and internal teams to ensure events comply with regulations and maintain safety and environmental standards.
- Management of the Events Sponsorship Program to ensure best return on investment for ratepayers.
- Facilitation and promotion of events through stakeholder coordination, industry partnerships and support for event organisers.
- Coordination of ancillary activities including visitation of cruise ships and facilitation of filming projects

Council Plan Action and Projects	Estimated Completion
Present to the Council a completed review of the Events Strategy.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
City of Busselton Events Strategy	2021/22
Policy - Events	2022/23
Event sponsorship guidelines	2024/25

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$1,877,881	($2,014,097)	($136,216)	($145,158)	($281,374)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**		**Net Capital Position**
-	-	($1,971,994)		($1,971,994)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
External visitor attendance at city sponsored event	81,476	93,938
Contribution by external visitors to city sponsored events	$68.86m	$89.34m
Event organiser spend within local economy (YTD)	$3.43m	$3.69m
Net cost per resident	NA	$33.68
Attendance at City sponsored events per resident	4.23	4.93
Number of City sponsored events	NA	162
2024 MARKYT® Community Scorecard - Festivals, events, art and culture	74%	

Planning and Development



Planning and Building Assessments

Service Intent To provide a regulatory service assessing and determining development and building applications ensuring compliance with relevant legislation and a positive contribution to community amenity.

COUNCIL PLAN ALIGNMENT

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 neighbourhoods.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Planning and Development	• Planning Assessments
Service FTE	24.00 (incl. Manager)	• Building Assessments
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Assess and determine development applications in accordance with planning legislation including the City's Local Planning Scheme and local planning policies.
- Assess and provide recommendations on subdivision applications to the Western Australian Planning Commission.
- Review local government conditions and issue clearances for subdivision approvals issued by the Western Australian Planning Commission.
- Assess and provide recommendations on Development Assessment Panel and State Development Assessment Unit development applications.
- Provide customer service, in person, over the phone and in writing, about future development potential and other planning matters.
- Managing building compliance including application assessment, inspections of buildings and providing advice and information to the public on building related matters.
- Assess and determine building permit, certification and approval applications, and manage building proposals for compliance with regulations and the Building Act 2011.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Local Planning Strategy	2019/20
Community Infrastructure Plan 2022-35	2023/24
Town Planning Scheme	2014/15
Various state planning documents	n/a
Policy - Applications for Exploration or Mining/Extraction Licences for Coal or Gas Extraction with Hydraulic Fracturing	2024/25
Policy - Early Clearance of Subdivisions	2023/24

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$2,051,172	($3,231,336)	($1,180,163)	($1,577,611)	($2,757,774)

Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**
-	-	-	-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Building applications determined (certified)	656	618
Building applications determined (un-certified)	631	572
Statutory timeframe (10 days) % - Certified	99.2	96.9
Statutory timeframe (25 days) % - Un-certified	92.4	96.7
Number of development applications received	1,011	1,055
Number of building applications received	1,374	1,248
Statutory timeframe (90 days) % – Complex/external	68.1	89
Statutory timeframe (60 days) % – No external referral	79.3	85

Strategic Land Use Planning

Service Intent 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.

COUNCIL PLAN ALIGNMENT

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 neighbourhoods.
Objective 10: Provide well maintained public facilities, open space, parks and playgrounds.
Objective 11: Provide safe roads and transport networks.

SERVICE DELIVERY

Service Manager	Manager Planning and Development
Service FTE	5.50
Service Requirement	Non-Discretionary

SUB SERVICES

- Strategic Land Use Planning

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of strategic planning advice and assessment service for developer-led proposals within the City.
- Ensure structure plans consider climate change factors such as rising sea levels, coastal erosion and fire risk for the ongoing protection and safety of the community.
- Provision of strategic planning advice and guidance to the community and development industry.
- Assessment of structure plans and scheme amendment proposals in accordance with statutory planning requirements.
- Review and update strategic planning frameworks to support the future growth of the City.
- Deliver strategic planning projects that promote sustainable and resilient community outcomes.

Council Plan Action and Projects	Estimated Completion
Progress through to Ministerial approval Local Planning Scheme No. 22.	2027/28
Complete the review of the Local Planning Strategy for Council adoption.	2028/29
Complete a Busselton Precinct Structure Plan and present to the Council.	2027/28
Complete the review of the Developer Contributions Framework and present to the Council.	2027/28
Complete the Community Infrastructure Plan review, and present it to the Council.	2026/27
Present to the Council a completed Parking Strategy.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Local Planning Strategy	2019/20
Local Planning Scheme No. 21	2014/15
Community Infrastructure Plan 2022-35	2021/22
Policy - Partial Moratorium on Scheme Amendments	2022/23
Coastal Hazard Risk Management and Adaption Plan	2022/23

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$93,771	($1,114,981)	($1,021,210)	($372,889)	($1,394,100)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
-	-	-	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Net cost of strategic land use planning per resident	NA	$23.14
Subdivision applications received per 1000 resident	NA	7.49
2024 MARKYT® Community Scorecard - Responsible growth and development	42%	
2024 MARKYT® Community Scorecard - Access to housing that meets your needs	45%	

Transport Network and Works



Fleet Management

Service Intent To provide effective & sustainable fleet management that supports achievement of operational objectives.

COUNCIL PLAN ALIGNMENT

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

Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Waste and Fleet	• Fleet Management
Service FTE	6.50	
Service Requirement	Supporting	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Management of the City's plant and light vehicle fleet, including asset planning, procurement, maintenance, operation and disposal.
- Management and delivery of workshop services, including maintenance of City fleet assets, specialist equipment and operational support during emergency response activities.

Council Plan Action and Projects	Estimated Completion

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Nil	

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$137,595	($4,133,671)	($3,996,076)	$5,687,949	$1,691,872
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$4,183,479	($4,168,989)	($14,490)	-	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Operating cost per FTE	NA	$123,255
Percentage of capital works program completed (Fleet)	NA	79%

Infrastructure Planning and Support

Service Intent To support the delivery of City infrastructure through asset planning, design and project management. Coordination of subdivision, engineering standards and quality assurance for infrastructure and development across the district.

COUNCIL PLAN ALIGNMENT



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

Objective 7: Respond to climate impacts including coastal erosion and accretion, extreme weather events and fire.
Objective 10: Provide well maintained public facilities, open space, parks and playgrounds.
Objective 11: Provide safe roads and transport networks.

SERVICE DELIVERY

Service Manager	Manager Engineering and Facilities
Service FTE	23.30 (incl. Manager)
Service Requirement	Supporting

SUB SERVICES

- Asset Planning
- Design and Survey
- Development Control
- Project Management
- Coastal Management

SERVICE OUTPUTS

Ongoing Programs and Activities

- Development of asset management plans to inform long term financial planning and ensure adequate levels of service and longevity of assets.
- Collection and management of asset data to inform decision making.
- Completion of asset revaluations in accordance with the City revaluation program.
- Development of capital programs of works for infrastructure renewal and upgrades.
- Development project scopes and cost estimates for infrastructure projects.
- Provision of survey and engineering design and drafting services to support infrastructure development.
- Provision of engineering advice and surveys in support of infrastructure projects that promote road, pedestrian and cycle safety.
- Undertake review of crash reports, Road Safety Audits, blackspot assessments to action recommendations.
- Deliver landscape architecture services for the design of City public open space.
- Coordinate the engineering aspects of developments and subdivisions in accordance with State Planning and City approval conditions.
- Provide engineering advice to residents, businesses, developers, contractors, consulting engineers, etc.
- Review and endorse Traffic Management Plans.
- Coordinate access to and acquisition, excision, dedication and subdivision of land and interests in land required for City of Busselton.
- Project planning and management of major City infrastructure projects.
- Planning for long term Coastal Management defences to prevent coastal erosion and inland flooding.
- Monitoring of metocean conditions (waves, tides, winds), routine beach monitoring and strategic coastal surveys.

Council Plan Action and Projects	Estimated Completion
Construct a pavilion at the Dunsborough Lakes Sports Precinct.	2027/28
Present to the Council a completed 10-year Coastal Management Plan.	2026/27
Complete a District Traffic Strategy and present to the Council.	2027/28
Complete a feasibility study for a Dunsborough-Yallingup shared path and present recommendations to the Council.	2026/27
In collaboration with State Government and key partners, complete enhancement works to the Wadandi Track as an important regional link for tourism and recreation.	2028/29
Complete the review of the Strategic Asset Management Plan and present to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Busselton Traffic Study	2015/16
Cycling and Shared Network Strategy 2019-23	2018/19
Policy – Asset Management	**2024/25**
Policy - Crossovers	**2023/24**
Policy - Defects Liability Bonds for Subdivisions	**2023/24**
Policy - Private works on City Land, including private coastal protection works on City Land	**2023/24**
Policy - Rails to Trails	**2024/25**
Policy - Reinstatement Works in Road Reserves	**2023/24**

SERVICE COST

Operating Funding	Operating Expenditure	Net Operating Position (direct)	Corporate Overheads	Net Operating Position (full)
$394,128	($3,895,786)	($3,501,659)	($68,681)	($3,570,339)

Capital Funding	Capital Expenditure	Transfers to Reserves	Net Capital Position
$2,985,976	($2,985,976)	($15,345,128)	($15,345,128)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Percentage of capital works designs completed	95%	97%
Number of active subdivisions	67	67
Number of lots cleared (Greenfield's Subdivision)	247	158
Cost of infrastructure planning and support per resident	NA	$91.27
Total asset value / asset Est. FTE	NA	$73.66m
Value of projects under management per project manager FTE	$3.37m	$2m
2024 MARKYT® Community Scorecard - Footpaths, trails and cycleways	60%	
2024 MARKYT® Community Scorecard - Building and maintaining local roads	53%	
2024 MARKYT® Community Scorecard - The coastline and beaches	57%	

Transport Infrastructure

Service Intent To provide safe and reliable transport and associated infrastructure across the district, connecting the City's residents, visitors, service providers and amenities.

COUNCIL PLAN ALIGNMENT

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

Objective 11: Provide safe roads and transport networks.

SERVICE DELIVERY

Service Manager	Manager Civil Infrastructure
Service FTE	41.67 (incl. Manager)
Service Requirement	Non-Discretionary

SUB SERVICES

- Roads Network and Infrastructure
- Carparks
- Drainage
- Footpaths and Shared Paths
- Boat Ramps, Jetties and Beaches (excl. Busselton Jetty)
- Operations Administration

SERVICE OUTPUTS

Ongoing Programs and Activities

- Construction and maintenance of roads and bridges.
- Ongoing maintenance and improvements to road safety measures including line marking, regulatory signage and wayfinding.
- Management of the City's gravel reserves.
- Construction and maintenance of carparks across the district.
- Construction and maintenance of the City's urban and rural stormwater drainage networks.
- Maintenance and construction of footpath and shared path network.
- Maintenance of boat ramps and jetties.
- Provision of beach access and seasonal disabled access including improvements and maintenance.
- Provision of coastal protection works including sand renourishment, sea wall construction and flood mitigation.
- Management of Busselton and Dunsborough works depots.
- Administration support for Civil Infrastructure and Parks & Environment business unit.
- Contribute to emergency response including but not limited to bushfire, flood and storm damage.

Council Plan Action and Projects	Estimated Completion
Deliver road upgrades in the Capital Works Program.	2026/27
Deliver footpath works in the Capital Works Program.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Plan	2026

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$420,855	($10,076,613)	($9,655,758)	($1,955,133)	($11,610,891)
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$22,887,351	($23,445,707)	-	($558,356)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Net cost of road network and infrastructure per resident	NA	$618.45
Net cost of drainage per resident	NA	$71.48
Net cost of footpaths and cycleways per resident	NA	$48.91
Net cost of boat ramps beaches and jetties per resident	NA	$7.97
2024 MARKYT® Community Scorecard - Traffic management	51%	
2024 MARKYT® Community Scorecard - Marine facilities (boat ramps, jetties, etc)	62%	

Waste, Environment and Sustainability



Environment and Sustainability

Service Intent To conserve, restore and enhance the natural environment within the City and to promote energy efficiency and sustainable practices.

COUNCIL PLAN ALIGNMENT

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.
Objective 6: Care for and enhance our natural areas and habitats.
Objective 8: Promote and facilitate environmentally responsible practices, including reducing waste and emissions.

SERVICE DELIVERY

Service Manager Manager Parks and Environment
Service FTE 4.00
Service Requirement Non-Discretionary

SUB SERVICES

- Environment and Sustainability

SERVICE OUTPUTS

Ongoing Programs and Activities

- Working with state government agencies and other key partners to help improve, maintain and protect waterways, surrounds and other natural environmental assets.
- Developing and implementing reserve management plans to care for City-managed natural reserves, including biodiversity conservation, weed management and ecological restoration initiatives.
- 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.
- Promote sustainable management practices across City operations and support the integration of environmental sustainability principles into decision-making.
- Coordinate community education and communication programs to promote sustainable practices.
- Develop, implement and review environmental and sustainability strategies, plans and initiatives that support biodiversity, climate resilience and the sustainable management of natural resources.

Council Plan Action and Projects	Estimated Completion
Subject to obtaining required approvals, complete Stage 3 sediment removal works in the Lower Vasse River.	2026/27
Subject to obtaining required approvals, complete an aeration trial in the Lower Vasse River and report outcomes to the Council.	2026/27
Through the Council's Waterways Management Committee, complete a review of the City's interim asset management role for waterways assets. Present recommendations to the Council on future management arrangements.	2026/27
Present to the Council a completed review of the Meelup Regional Park Management Plan.	2026/27
Complete a Sustainability and Environment Strategy and present it to the Council.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Lower Vasse River Waterway Management Plan	2018/19
Toby Inlet Waterway Management Plan	2018/19
Meelup Regional Park Interim Management Plan	2022/23
Policy - Governance of Meelup Regional Park	2025/26
Policy - Environment	2023/24
Policy – Climate Change	2020/21

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$1,358,702	($2,859,707)	($1,501,005)	($273,602)	($1,774,607)

Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**
-	-	-	-

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Number of volunteer hours per 1000 population	35.43	40.20
Renewable energy generated or sourced by the City (%)	56.8	16.5
Net service operating cost per resident	NA	$39.28
Area under management per FTE (ha)	NA	252.25
2024 MARKYT® Community Scorecard - Conservation and environment	53%	
2024 MARKYT® Community Scorecard - Local rivers, inlets and waterways	41%	
2024 MARKYT® Community Scorecard - Sustainable practices / climate change	48%	

Waste Management

Service Intent Provide a residential domestic and commercial waste and recycling collection service for the community, promoting sustainable waste practices in the community.

COUNCIL PLAN ALIGNMENT

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

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

SERVICE DELIVERY		SUB SERVICES
Service Manager	Manager Waste and Fleet	• Waste and Recycling Collection
Service FTE	26.60 (incl. Manager Waste and Fleet)	• Waste Facilities
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

Ongoing Programs and Activities

- Provision of a residential kerbside, bulk commercial and public bin waste and recycling collection services to the community.
- Operation and management of the Busselton Transfer Station and Dunsborough Waste Facility in accordance with relevant statutory, environmental and regulatory requirements.
- Coordination of community education and communication programs to promote sustainable practices.
- Supporting the community in the reduction in waste to landfill by supplying free disposal for e-waste, car batteries, gas bottles, co-mingle recycling, paper and cardboard, paint and household chemicals, oil, petrol, clean fill and scrap metal.

Council Plan Action and Projects	Estimated Completion
Present to the Council a Strategic Waste Management Plan.	2026/27
Construct Landfill Cell 3 at the Dunsborough Waste Facility.	2027/28

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Policy - Waste Collection Service	2023/24
Policy - Waste Management Facility and Plant Reserve	2018/19

SERVICE COST				
Operating Funding	**Operating Expenditure**	**Net Operating Position (direct)**	**Corporate Overheads**	**Net Operating Position (full)**
$13,831,889	($9,280,746)	$4,551,143	($2,734,139)	$1,817,004
Capital Funding	**Capital Expenditure**	**Transfers to Reserves**	**Net Capital Position**	
$4,100,990	($4,100,990)	($2,896,921)	($2,896,921)	

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	**FY25**	**FY26**
Operating cost of waste and recycling collection per resident	NA	$108
Operating cost of waste facilities per resident	NA	$117
Total waste revenue per resident	NA	$247
Waste collection kerbside (Tonnes) per resident	NA	0.32
2024 MARKYT® Community Scorecard - Waste management	58%	

Appendix – Relevant Legislation

The below table contains relevant legislation and local laws which the City operates and delivers services in accordance with.

Relevant Legislation
Local Government Act WA 1995
Local Government (Administration) Regulations 1996
Local Government (Financial Management) Regulations 1996
Local Government (Functions and General) Regulations 1996
Local Government (Rules of Conduct) Regulations 2007
Civil Aviation Act 1988
Civil Aviation Safety Regulations 1998
Aviation Transport Security Act 2004
Aviation Transport Security Regulations 2005
The Disability Services Act 1993
Library Board of Western Australia Act 1951 (updated 1985)
WA Public Library Strategy 2022-2026
State and Local Government Agreement for the Provision of Public Library Services 2020
Emergency Management Act 2025
Public Health Act 2016
Australian Accounting Standards
State Records Act (WA) 2019
Industrial Relations Act 1979
Minimum Conditions of Employment Act 1993
Fair Work Act 2009
Work Health and Safety Act 2020
Residential tenancies act
Land administration act
Liquor licensing act
Commercial tenancies act
Caravan Park and camping act 1995
City of Busselton Local Laws
Activities in Thoroughfares and Public Places Local Law
Airport Local Law
Bush Fire Brigades Local Law
Cats Local Law
Cemeteries Local Law
Dogs Local Law
Dust and Building Control Local Law
Health Local Law
Holiday Homes Local Law
Jetties Local Law
Parking Local Law
Property Local Law
Standing Orders Local Law
Waste Local Law