

City of Busselton Services Portfolio 2025/26

Contents

Introduction	1
Services delivered by the City	2
How to read this document	5
Air Transport Infrastructure	6
Airport Services	7
Community Activities	9
Community Development	10
Leisure Centres	12
Culture, Arts and Heritage	14
Library services	16
Property Management	18
Community Facilities and Spaces	20
Public Open Space	21
Facilities Management	23
Community Health and Safety	25
Rangers and Compliance	26
Emergency Management	28
Public Health	30
Finance, Administration and Technology	32
Financial Services	33
Customer Information	35
Systems and Information Management	37
People and Safety	39
Leadership and Governance	41
Executive Leadership and Support	42
Strategy and Performance	44
Governance and Administration	46
Stakeholder Relations	48
Local Economic Support and Promotion	50
Economic Development	51
Events	53
Planning and Development	55
Planning and Building Assessments	56

Strategic Land Use Planning	58
Transport Network and Works	60
Fleet Management	61
Infrastructure Planning and Support	63
Transport Infrastructure	66
Waste, Environment and Sustainability	68
Environment and Sustainability	69
Waste Management	71
Appendix – Relevant Legislation	73

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.

Services delivered by the City

The following table shows the City's service structure "at a glance".

Council Plan Key Theme Linkage

Lifestyle Environment Place Opportunity Leadership

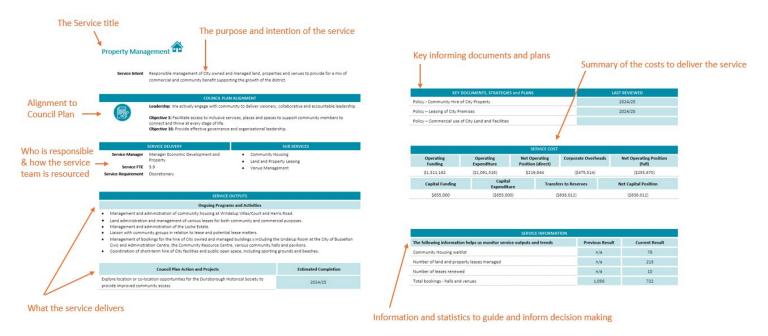
Services at a glance					
Service Group	Service	Sub Service			
Airport Transport Infrastructure	Airport Services	Busselton Margaret River Airport			
		Community Development			
	Community Development	Recreation Planning			
	Bevelopment	Youth services			
	Laiaura Cambras	Geographe Leisure Centre			
	Leisure Centres	Naturaliste Community Centre			
Community Activities	Culture, Arts and	Culture, Arts and Heritage			
Community Activities	Heritage	Saltwater Facility			
	Library Carvicas	Busselton Library			
	Library Services	Dunsborough Library			
		Community Housing			
	Property Management	Land and Property Leasing			
		Venue Management			
		© Cemeteries and Memorials			
	Public Open Space	Foreshore areas			
	Public Open Space	Parks, playgrounds, and trees			
Community Facilities and		Sporting grounds and ovals			
Spaces		Facilities Management			
	Eacilities Management	© Community Halls and Pavilions			
	Facilities Management	Public Conveniences			
		Busselton Jetty			
	Rangers and Compliance	Rangers			
	Mangers and Compilance	Development Compliance			
Community Health and Safety	Emergency Management	Bushfire Mitigation			
	Emergency Management	Emergency Response			

	Public Health	%	Public Health
			Finance
	Financial Services		Rates Administration
	Customer Information		Customer Information
			Information Management
Finance, Administration and Technology	Systems and Information		Business Systems
100010	Management		Information Communication
			chnology
	People and Safety		Human Resources and Payroll
	reopie and Salety		Work Health and Safety
	Executive Leadership and Support		Executive Leadership and Support
			Corporate Planning and Reporting
	Strategy and Performance		Project Management Office
Leadership and Governance			Business Systems Improvement
	Governance and Administration		Governance and Risk
			Legal Services
			Elected Members Support
	Stakeholder Relations		Stakeholder Relations
	Economic Development		Busselton Jetty Tourist Park
Local Economic Support and Promotion	<u>'</u>		Economic Development
riomotion	Events		Events Management
	Planning and Building	(2)	Building Assessments
Planning and Development	Assessments Strategic Land Use	©	Planning Assessments
	Planning	©	Strategic Land Use Planning
	Fleet Management		Fleet Management
		©	Asset Management
Transport Network and Works			Design and Survey
	Infrastructure Planning and Support		Project Management
			Development Control
			Coastal Management
			Road Networks and Infrastructure
	Transport Infrastructure		Carparks Operations Administration
			Operations Administration

		Boat ramps, jetties and beaches(excluding Busselton Jetty)
		6 Footpaths and shared paths
		Orainage
Wasta Favironment and	Environment and Sustainability	Environment and Sustainability
Waste, Environment and Sustainability	Masta Managamant	Waste and Recycling Collection
	Waste Management	Waste Facilities

How to read this document

This service portfolio is a catalogue of all services delivered by the City of Busselton, with a service statement per service. The following diagram explains the main elements of each service statement.



Financial Information:

The financial information presented in this document is split into operating finances and capital finances.

The operating information should be interpreted based on the following information and exclusions:

- Operating Funding is the total funding sources being used to fund operating expenditure and includes transfers in from City reserves. It excludes gains on disposal of assets, revenue from donated assets and fair value adjustments.
- Operating Expenditure excludes depreciation, losses on disposal of assets and fair value adjustments.
- **Net Operating Position (direct)** represents the Operating Funding less Operating Expenses; that is what does it cost to provide that service, excluding allocated corporate overheads.
- **Corporate Overheads** are the corporate overhead costs apportioned from all supporting services to direct delivery services.
- Net Operating Position (full) is the full cost of the service including corporate overheads.

The **Net Capital Position** is the portion of the Capital program that remains unfunded after applying all related capital grants and reserve transfers (being capital funding). These amounts mainly represent such items as loan/lease principal repayments plus reserve transfers for future works and services.

FTE (Full Time Equivalent) information: Indicates how many full-time equivalent employees are costed to the service, excluding casuals.

Service information: A range of service information is recorded and reported at a service level to help monitor and communicate service delivery outputs and trends. This includes community perceptions of services within the district as measured by the MARKYT® Community Scorecard. The current result refers to the most recent full year or community scorecard data where available.



Airport Services >

Service Intent

To provide a sustainable aviation hub, supporting the South West region through the attraction of air services, visitors and investment to drive economic growth.

COLINCII PLAN ALIGNMENT



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

Busselton Margaret River Airport

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

SERVICE DELIVERY SUB SERVICES

Service Manager Manager Airport Services

Service FTE 9.3 (incl. Manager)

Service Requirement Discretionary

SERVICE OUTPUTS

- 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
Implement Phase 1 of the Busselton Margaret River Airport Master Plan; constructing a new permanent passenger terminal to accommodate forecast passenger demand.	2028/29
Construct hangers in the General Aviation Precinct for leasing.	2027/28
Investigate opportunities to maximise future development of Busselton Margaret River Airport.	2025/26
Deliver septic upgrades at the Busselton Margaret River Airport	2025/26
Expand the public car park at the Busselton Margaret River Airport.	2025/26

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

SERVICE COST					
Operating Funding	Operating Expenditure	Net Ope Position (_	Corporate Overheads	Net Operating Position (full)
\$8,854,054	(\$5,176,985)	\$3,677	,069	(\$541,873)	\$3,135,196
Capital Funding	Capital Expenditu		Tı	ansfers to Reserves	Net Capital Position
\$3,733,350	(\$3,886,4	97)		(\$3,419,661)	(\$3,572,808)

SERVICE INFORMATION			
The following information helps us monitor service outputs and trends Previous Result Current Result			
Total number of Regular Passenger Transfer (RPT) numbers	65,081	94,813	
Total number of Charter passenger numbers	91,014	97,259	
MARKYT Community Scorecard – Airport services and facilities	n/a	52%	





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 SUB SERVICES

Service Manager Manager Community and

Recreation

Service FTE 6.85 (incl. Manager)

Service Requirement Discretionary

• Community Development

Recreation Planning

Youth Services

SERVICE OUTPUTS

- Administration of the Community Assistance grants Program.
- 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 facilitate 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 the Youth in our district.

Council Plan Action and Projects	Estimated Completion
Finalise a review of the Sport and Recreation Facilities Strategy and progress identified priorities.	2025/26
Subject to a further decision of the Council, finalise feasibility analysis to confirm a site and the scope, cost and funding sources for development and operation of a new district sport and recreation facility.	2025/26
Progress master planning for Lot 301 Sues Road in Yalyalup for future recreational uses.	2025/26

Progress designs for the construction of a new squash facility.	2025/26
In accordance with the national principles for child safe organisations, develop and implement a Council policy which outlines the City's obligations and commitments.	2025/26
Undertake a youth needs assessment for youth services for the Vasse area.	2025/26
Undertake a youth needs assessment for youth services for the Yalyalup area.	2025/26
Engage youth to review the City's "What's up in your World" Youth Plan.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Community Development Plan 2022-27	2023/24
"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)	
\$455,091	(\$2,035,259)	(\$1,580,167)	(\$265,150)	(\$1,845,318)	
Capital Funding	Ex	Capital penditure	Transfers to Reserves	Net Capital Position	
\$530,000	(5	\$530,000)	-	-	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Community Assistance Program Applications	21	37		
Attendance at the YCAB and BREAK	13,380	13,990		
MARKYT Community Scorecard - Family/children services and facilities	n/a	63%		
MARKYT Community Scorecard - Seniors services and care	61%	68%		
MARKYT Community Scorecard - Disability access and inclusion	53%	57%		
MARKYT Community Scorecard - Health and community services	54%	63%		
MARKYT Community Scorecard - Youth services and facilities	52%	53%		



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 SUB SERVICES

Service FTE 18.29

Service Requirement Discretionary

• Geographe Leisure Centre (GLC)

Naturaliste Community Centre (NCC)

SERVICE OUTPUTS

- 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
Nil	

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)	
\$3,197,795	(\$4,955,695)	(\$1,757,900)	(\$1,017,767)	(\$2,775,667)	
Capital Funding	Capital Expenditu		Transfers to Reserves	Net Capital Position	
\$1,232,600	(\$1,308,8	29)	-	(\$76,229)	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Membership numbers – total Leisure Centre members	2,283	2,682		
Attendance at the Leisure Centres	679,068	420,756		
MARKYT Community Scorecard - Sport and recreation	63%	61%		

Culture, Arts and Heritage

Service Intent

To connect community and visitors through arts. culture and heritage, inspiring creativity, and enriching wellbeing and our economy 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.

SERVICE DELIVERY SUB SERVICES

Service FTE 11.0

Service Requirement Discretionary

• Culture, Arts & Heritage

Saltwater

SERVICE OUTPUTS

- Management and operation of the Cultural precinct 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 arts and 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.
- Management and operations of the Saltwater facility including venue hire, marketing and event ticketing.
- Marketing and promotion of the South West, Busselton and Saltwater to the business events sector.

Council Plan Action and Projects	Estimated Completion
Develop an Art, Culture and Heritage Strategy to guide the development of the City's cultural assets.	2025/26
Commission operation of Saltwater as a state-of-the-art performing arts and convention centre.	2025/26
Review the City's Reconciliation Action Plan to strengthen relationships with Aboriginal and Torres Strait Islander peoples.	2025/26
Prioritise and implement priority projects from the Cultural Precinct Strategy to drive activation and vibrancy in the cultural precinct and wider Busselton town centre, including: • Provide gallery and performance spaces for emerging and established artists. • Program arts and cultural experiences at Saltwater. • Deliver unique heritage experiences at the Old Courthouse Complex. • Coordinate an annual satellite program of workshops in dance, music, drama, technical theatre skills and other streams to be delivered by WAAPA.	Ongoing
Review the City's Reconciliation Action Plan to strengthen relationships with Aboriginal and Torres Strait Islander peoples.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Cultural Precinct Strategy	2022/23
Community Development Plan 2022-27	2023/24
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)	
\$961,436	(\$3,435,424)	(\$2,473,989)	(\$547,358)	(\$3,021,346)	
Capital Funding	Capital Expenditi		Transfers to Reserves	Net Capital Position	
\$9,352,481	(\$10,807,5	516)	(\$13,500)	(\$1,468,535)	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Visitor attendance at Cultural Precinct	19,948	17,594		
MARKYT Community Scorecard – First Nations peoples/heritage	n/a	68%		
MARKYT Community Scorecard – History and heritage	62%	60%		
MARKYT Community Scorecard – Festivals, events, art and culture	74%	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	14.0	•	Dunsborough Library
Service Requirement	Non-Discretionary		

SERVICE OUTPUT

- 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 library services to meet growing demands.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Library Strategy 2017-26	2021/22

SERVICE COST						
Operating Funding	Operating Expenditure	Net Operating Position (direct)		Corporate Overheads	Net Operating Position (full)	
\$156,031	(\$1,887,828)	(\$1,731,797)		(\$697,282)	(\$2,429,079)	
Capital Funding	Capita Expendite			ransfers to Reserves	Net Capital Position	
\$86,289	(\$86,289	9)		-	-	

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends	Previous Result	Current Result			
Library membership	15,746	20,517			
Attendance to the facilities	165,911	126,676			
Collection usage (resources borrowed)	291,319	232,559			
MARKYT Community Scorecard - Education/training/life-long learning	52%	57%			
MARKYT Community Scorecard - Library services	73%	76%			



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		SUB SERVICES		
Service Manager	Manager Economic Development and Property	Community HousingLand and Property Leasing		
Service FTE	5.9	Venue Management		
Service Requirement	Discretionary			

SERVICE OUTPUTS

- 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
Nil	

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)		
\$1,311,162	(\$1,091,318)	\$219,844		(\$475,514)	(\$255,670)		
Capital Funding	· ·	Capital Expenditure		ers to Reserves	Net Capital Position		
\$655,000	(\$655,000	(\$655,000)		6636,012)	(\$636,012)		

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends	Previous Result	Current Result			
Community Housing waitlist	n/a	78			
Number of leases	n/a	213			
Number of leases renewed	n/a	10			
Total bookings – halls, venues and outdoor spaces	1,056	722			

Community Facilities and Spaces





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	SUB SERVICES
SERVICE DELIVERT	SUB SERVICES

Service Manager Manager Parks and Environment

• Parks, Playgrounds and Trees

Service FTE 50.0 (incl. Manager)
Service Requirement Non-Discretionary

Foreshore AreasCemeteries and Memorials

Sporting Grounds and Ovals

SERVICE OUTPUTS

- 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
Provide non-potable water links to Dunsborough Playing Ovals, from the bore at Dunsborough Lakes Sporting Precinct.	2025/26
Develop an Urban Forest Policy to guide planting within urban areas.	2025/26
Deliver public open space upgrades in Capital Works Program, such as: Beach Access Stairs at Meelup, Eagle Bay, Bunker Bay and Broadwater New lighting expansion at Lou Weston Netball Courts Bovell Cricket Wicket and Practice Net replacement	Ongoing
Develop a master plan for Victoria Square and the Memorial Wall / Cenotaph	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Program	2025
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 Contract Position (direct)		Corporate Overheads	Net Operating Position (full)	
\$1,266,537	(\$10,107,424)	(\$8,840,887)		(\$1,361,412)	(\$10,202,299)	
Capital Funding	Capita Expendit		Transfers to Reserves		Net Capital Position	
\$4,809,466	(\$6,757,1	98)		(\$849,080)	(\$2,796,812)	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Number of Customer Requests	650	457		
Number of burials, ashes internments and exhumations	183	107		
MARKYT Community Scorecard - Streetscapes	63%	61%		
MARKYT Community Scorecard - Tree management in streets / parks	59%	59%		
MARKYT Community Scorecard - Playgrounds, parks and reserves	74%	67%		



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	SUB SERVICES
Service Manager	Manager Engineering and Facilities	Facilities Management
Service FTE	4.85	Community Halls and Pavilions
Service Requirement	Non-Discretionary	Public Conveniences
		Busselton Jetty

SERVICE OUTPUTS

- 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 Capital Works Program, such as:	
Geographe Leisure Centre & NCC upgrades	
 Toilet upgrades at Churchill Park, Rotary Park, Busselton Marine Rescue, 	Ongoing
Dunsborough Oval and Lions Park Shopping Centre	
High Street Hall improvements.	

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Program	2025
Sport and Recreation Facilities Strategy 2020-30	2019/20
Management Order over Reserve 46715 – City of Busselton	n/a
Jetty License – Department of Transport 2009	n/a

SERVICE COST					
Operating Funding	Operating Expenditure	Net Op Position	_	Corporate Overheads	Net Operating Position (full)
\$3,499,570	(\$4,846,413)	(\$1,346,843)		\$1,461,739	\$114,895
Capital Funding	Capita Expendit		Tr	ansfers to Reserves	Net Capital Position
\$7,455,204	(\$9,598,1	93)		(\$1,600,000)	(\$3,742,989)

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
MARKYT Community Scorecard - Buildings, halls and toilets	57%	56%		
MARKYT Community Scorecard - Lighting of streets and public places	62%	59%		





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	SUB SERVICES
Service Manager	Manager Community Safety	Ranger Services
Service FTE	18.85 (incl. Manager)	 Development Compliance
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

- 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
Collaborate with key stakeholders to develop a Community Safety Action Plan.	2025/26
Finalise the Animal Management Plan to improve dog and cat management practices and public safety.	2025/26
Review the local short term rental and holiday home framework, to align with the new Short Term Rental Accommodation Bill 2024 and Planning and Development (Local Planning Schemes) Regulations 2015.	2025/26

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)
\$371,652	(\$2,596,589)	(\$2,224,937)	(\$1,149,178)	(\$3,374,115)
Capital Funding	Capital Expendite		Transfers to Reserves	Net Capital Position
\$96,750	(\$96,750	0)	-	-

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Number of Infringements issued	453	188		
Number of Infringements referred to Fines Enforcement Registry	35	52		
Number of customer requests	136	90		
MARKYT Community Scorecard - Community safety and crime prevention	60%	54%		
MARKYT Community Scorecard - Lighting of streets and public places	62%	59%		
MARKYT Community Scorecard - Animal management	57%	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	SUB SERVICES
------------------	--------------

Service Manager Manager Community Safety

Service FTE 2.9

Service Requirement Non-Discretionary

• Bushfire Risk Mitigation

• Emergency Response

SERVICE OUTPUTS

- 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
Collaborate with DFES to develop a strategic asset management plan for the effective management of emergency management facilities and equipment.	2025/26
Construct the Commonage Bushfire Brigade facility.	2025/26
Review Local Emergency Management Arrangements.	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)		
\$910,383	(\$1,499,278)	(\$588,896)	(\$764,374)	(\$1,353,270)		
Capital Fundin	g	Capital Expenditure	Transfers to Reserves	Net Capital Position		
\$314,300		(\$439,300)	-	(\$125,000)		

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends	Previous Result	Current Result			
Number of Volunteers	338	346			
Number of Deployments	4	4			
Total number of incidents	335	392			
MARKYT Community Scorecard - Natural disaster management	58%	59%			



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 SUB SERVICES

Service FTE 9.6

Service Requirement Non-Discretionary

Public Health

SERVICE OUTPUTS

- 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
Develop a Community Health and Wellbeing Plan to meet requirements of the Public Health Act 2016 and guide City planning for health, wellbeing and safety outcomes.	2026/27
Review the alfresco dining framework and permit process to support town centre activation.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Policy - Al Fresco Trading in the Busselton City Centre	2019/20

SERVICE COST					
Operating Funding	Operating Expenditure	Net Op Position		Corporate Overheads	Net Operating Position (full)
\$250,300	(\$1,195,205)	(\$944,905)		(\$584,006)	(\$1,528,911)
Capital Funding	Capital Expenditure		Tı	ransfers to Reserves	Net Capital Position

The following information helps us monitor service outputs and trends **Previous Result Current Result** 81% 82% Percentage of food business inspections compliant 229 ha 677 ha Number of mosquito treatments (area treated) Number of water samples collected (aquatic/recreational and potable 1,155 910 water) MARKYT Community Scorecard - Environmental health management n/a 56%



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	17.10 (incl. Manager)	Rates Administration		
Service Requirement	Non-Discretionary			

SERVICE OUTPUTS

- 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	
Develop a Revenue and Rating Policy that contains strategies which contribute to financial sustainability for the City, and fair and equitable rating for the community.	2025/26	

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Long-Term Financial Plan 2023-32	2024/25
Annual Budget 2024-25	2024/25
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 Expenditur	-	Corporate Overheads	Net Operating Position (full)	
\$346,751	(\$2,666,876	6) (\$2,320,125)	\$1,215,675	(\$1,104,450)	
Capital Fundi	ng	Capital Expenditure	Transfers to Reserves	Net Capital Position	
\$396,531		(\$875,235)	-	(\$478,704)	

SERVICE INFORMATION			
The following information helps us monitor service outputs and trends	Current Result		
Percentage of Statutory Deadlines met	100%	100%	
Unqualified Financial Audit	Yes	(current)	
Total rateable properties	25,327	25,598	



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 6.5

Service Requirement Supporting

SERVICE OUTPUTS

- 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
Nil	

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

SERVICE COST					
g Operati Expendit			Net Operating Position (full)		
(\$734,69	695) (\$717,826)	\$717,825	\$0		
ınding E	Capital Expenditure	Transfers to Reserves	Net Capital Position		
nding E	Capital Expenditure	Transfers to Reserves	Net Capital Po		

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends Previous Result Current Result					
Number of telephone calls received	40,231	33,940			
Number of payments made at Customer Services	6,172	5,469			
Number of Corporate Complaints	25	30			
MARKYT Community Scorecard - Customer Service	58%	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	17.47 (incl. Manager)	•	Business Systems	
Service Requirement	Supporting	•	Information Management	

SERVICE OUTPUTS

- 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

Council Plan Action and Projects	Estimated Completion
Progress stage 1A upgrades to the City's corporate systems to improve operational efficiencies and customer experience.	2025/26
In anticipation of Privacy and Responsible Information Sharing (PRIS) reforms, audit and update the City's information systems to ensure personal information is being collected, stored securely and used responsibly.	2025/26

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)	
\$36,116	(\$3,998,143)	(\$3,962,027)	\$3,893,522	(\$68,505)	
Capital Funding	Capita Expendit		Transfers to Reserves	Net Capital Position	
\$921,000	(\$921,00	00)	-	-	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends				
Registration of Records across the organisation	151,318	120,636		
Service desk tickets	6,312	6,601		
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

- 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
Review the City's Workforce Plan.	2025/26
Work with relevant unions and employees to negotiate a new Industrial Agreement for the City within the State Industrial Relations System.	2025/26
Undertake an employee survey to evaluate organisational culture and engagement.	2026/27

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 Opera Position (d	_	Corporate	Overheads	Net Operating Position (full)
\$89,123	(\$1,613,593)	(\$1,524,4	,	' '	24,467	(\$4)
Capital Funding	Capita Expendit		Transfers to Reserves			Net Capital Position
-	-		()	411,545)		(\$411,545)

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Number of appointments (excluding casuals)	229	103		
Staff turnover	17.34%	11.99%		
Safety Management – Loss time to Injury	14	22		



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.

Leadership

Objective 16: Provide effective governance and organisational leadership.

SERVICE DELIVERY **SUB SERVICES**

Chief Executive Officer Service Manager **Executive Support**

Service FTE 11.00

Service Requirement Non-Discretionary

SERVICE OUTPUTS

- 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
Nil		

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Council Plan 2024-2034	2024/25
Policy - Appointment of Acting Chief Executive Officer	2023/24
Policy – CEO Performance Review	2022/23

SERVICE COST						
Operating Funding	Operating Expenditure	Net Oper Position (_	Corporate Overheads	Net Operating Position (full)	
\$741	(\$2,312,032)	(\$2,311,	291)	\$652,875	(\$1,658,416)	
Capital Funding	•	Capital Expenditure		fers to Reserves	Net Capital Position	
Capital Funding	•		Trans	fers to Reserves	Net Capital Positio	

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
MARKYT Community Scorecard - Councils' leadership	54%	42%		
MARKYT Community Scorecard - Value for money from rates	46%	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	5.4 (incl Manager)	•	Project Management Office
Service Requirement	Supporting	•	Business Systems Improvement Team (BSIT)

SERVICE OUTPUTS

- 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
Finalise a performance reporting framework to ensure achievement of strategic outcomes.	2025/26
Undertake a Community Scorecard Survey to understand community perceptions and inform future planning.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Council Plan 2024-2034	2024/25
Policy - Integrated Planning and Reporting	2024/25
Project Planning and Management Framework	2024/25

SERVICE COST						
Operating Funding	Operating Expenditure	Net Operating Posit (direct)	cion Corporate Ov	verheads	Net Operating Position (full)	
-	(\$976,989)	(\$976,989)	\$939,4	23	(\$37,566)	
Capital Funding	Capit Expend		ansfers to Reserves	1	Net Capital Position	
-	-		-		-	

SERVICE INFORMATION			
The following information helps us monitor service outputs and trends	Previous Result	Current Result	
Percentage of Council actions on track or complete	71.7%	58.1%	

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	8.63 (incl. Manager)	Governance and Risk
Service Requirement	Supporting	Elected Members Support

SERVICE OUTPUTS

- 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
Review the City's Risk Management Framework	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Risk Management Framework	2021/22
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

		SERV	ICE COST			
Operating Funding	Operating Expenditure		perating on (direct)	Corporate Ov	erheads	Net Operating Position (full)
\$192,237	(\$2,743,044)	(\$2,550,808)		(\$203,48	34)	(\$2,754,292)
Capital Funding	Capital Expenditure		Transfers to Reserves		1	Net Capital Position
-	-		(\$171,652)			(\$171,652)

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Number of Freedom of Information applications received	24	26		
MARKYT Community Scorecard - Governing organisation	61%	56%		



Service Intent

To manage the City's image and reputation through 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 SUB SERVICES

Service Manager Manager Stakeholder Relations

• Stakeholder Relations

Service FTE 4.4 (incl. Manager)

Service Requirement Supporting

SERVICE OUTPUTS

- 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.

Council Plan Action and Projects	Estimated Completion
Continue to review and enhance the City's website to make it user-friendly for all users including improved navigation and accessibility.	2025/26

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 (direct	•	ate Overheads	Net Operating Position (full)
-	(\$799,090)	(\$799,09	0) \$	5783,694	(\$15,396)
Capital Fundi	ng	Capital Expenditure	Transfers to Rese	rves	Net Capital Position
\$41,500		(\$41,500)	-		-

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Number of Facebook followers	10,665	11,732		
MARKYT Community Scorecard - Communication	46%	23%		
MARKYT Community Scorecard - Consultation	46%	38%		



Economic Development \longrightarrow

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

Service FTE 4.0 (incl. Manager)
Service Requirement Discretionary

• Economic Development

• Busselton Jetty Tourist Park

SERVICE OUTPUTS

- 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.
- Facilitation of commercial activation of property and land owned or managed by the City including coordination of commercial hire permits.
- Oversee the management of the Busselton Jetty Tourist Park for short term accommodation facility for tourists including consideration of the strategic direction and management of the Park.

Council Plan Action and Projects	Estimated Completion
Collaborate with Busselton Jetty Inc. to develop and deliver on a joint vision and strategy to preserve Busselton Jetty.	2025/26
Undertake a strategic business review to guide implementation of the Busselton Jetty Tourist Park Masterplan.	2025/26
Revisit options for the ongoing management of Busselton Jetty Tourist Park.	2026/27
Develop the Dunsborough Foreshore Masterplan.	2025/26
Work with the preferred café proponent to deliver a café and kiosk development at Dunsborough foreshore.	2026/27
Prepare a business case for attaining and retaining eco-destination accreditation.	2026/27
Review the Tourism WA's South West Destination Management Strategy & Implementation Plan and consider development of a local Tourism Destination Management Plan.	2025/26

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	2023
Economic Development and Grant Guidelines	2025
Policy – Sponsorship arrangements	2024/25

SERVICE COST						
Operating Funding	Operating Expenditure	Net Opera Position (d		Corporate Overheads	Net Operating Position (full)	
\$2,252,071	(\$1,924,822)	\$327,24	.9	(\$92,449)	\$234,800	
Capital Funding	Capi ⁱ Expend		Trar	nsfers to Reserves	Net Capital Position	

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends	Previous Result	Current Result			
Concierge Services provided to local business community	110	77			
BJTP occupancy total	67%	54%			
MARKYT Community Scorecard - Economic development and job creation	57%	54%			
MARKYT Community Scorecard - Access to goods and services	58%	63%			
MARKYT Community Scorecard - Tourism and destination marketing	n/a	75%			
MARKYT Community Scorecard - Telecommunications/internet services	59%	46%			



Service Intent

To attract and facilitate 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 FTE 3.5 (incl. Manager)
Service Requirement Discretionary

SERVICE OUTPUTS

- 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.
- Coordination of ancillary activities including visitation of cruise ships and facilitation of filming projects

Council Plan Action and Projects	Estimated Completion
Finalise review of the Events Strategy	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
City of Busselton Events Strategy 2022	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)		
\$1,547,367	(\$1,972,997)	(\$425,630)	(\$270,420)	(\$696,050)		
Capital Funding	Capita Expendit		Transfers to Reserves	Net Capital Position		
-	-		(\$1,942,678)	(\$1,942,678)		

SERVICE INFORMATION						
The following information helps us monitor service outputs and trends	Previous Result	Current Result				
Economic and social outcomes of sponsored events	\$61,790,531	\$42,454,278				
Number of City sponsored events	164	119				
MARKYT Community Scorecard - Festivals, events, art and culture	74%	74%				



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.



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.

Manager Planning and Development Service Manager

Service FTE 23.65 (incl. Manager) Service Requirement Non-Discretionary

- Planning Assessments
- **Building Assessments**

- 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.
- Manage building proposals for compliance with regulations and the Building Act 2011.

Council Plan Action and Projects	Estimated Completion
Nil	

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		perating penditure	Net Operating (direct)		Corporate Overheads	N	let Operating Position (full)
\$1,634,846	(\$2	2,942,217)	(\$1,307,3	71)	(\$1,391,040)	(\$2,698,412)
Capital Funding			pital nditure	Transfer	s to Reserves	Net	Capital Position
-			-		-		-

SERVICE INFORMATION						
The following information helps us monitor service outputs and trends	Previous Result	Current Result				
Total number of building applications determined	1,897	2,093				
Total number of development applications determined	873	913				
Total number of new lots	327	389				

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 SUB SERVICES

Service Manager Manager Planning and Development

Service FTE 6.5

Service Requirement Non-Discretionary

• Strategic Land Use Planning

SERVICE OUTPUTS

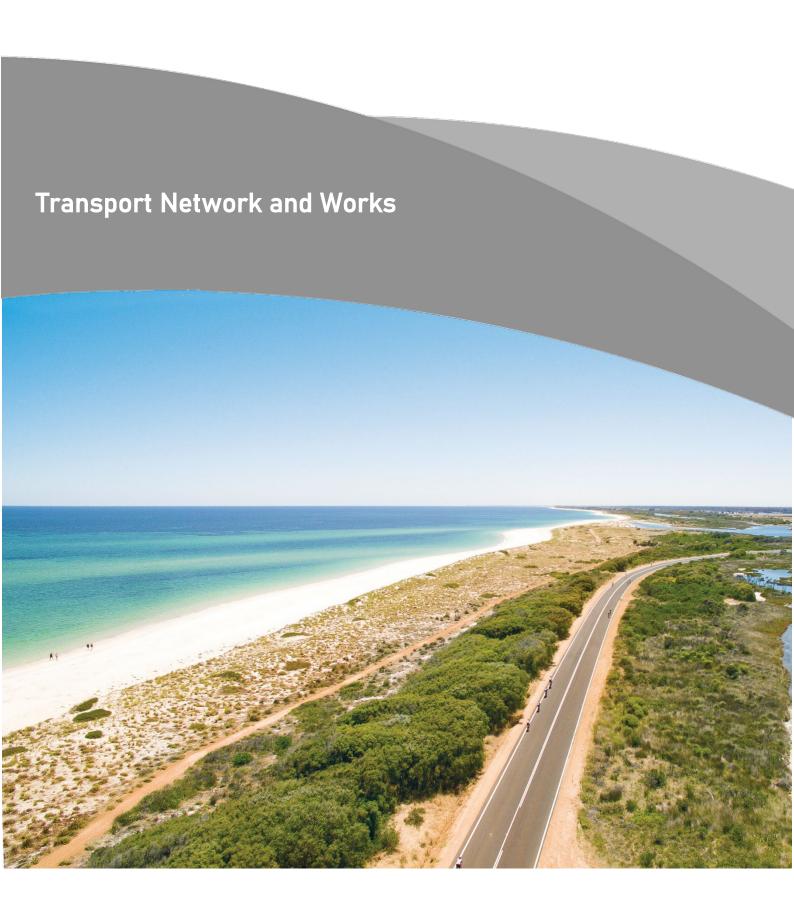
- Provision of strategic planning advice and assessment service for developer-led proposals within the City.
- Ensure structure plans consider climate change factors such as rising sea levels, coastal erosion and fire risk for the ongoing protection and safety of the community.

Council Plan Action and Projects	Estimated Completion
Finalise and seek Ministerial approval for Local Planning Scheme No.22, with consideration for an appropriate mix of development and housing densities. Scheme 22 is a statutory document that outlines how land may be used and developed within the City of Busselton.	2025/26
Review the Local Planning Strategy; an integrated strategy that considers housing diversity and density, transport, economic development, the natural environment and other planning elements to guide the region's growth, development, overall character and liveability over the next 10-15 years.	2027/28
Develop a Busselton Precinct Structure Plan to guide overall development and activation of the Busselton City Centre.	2025/26
Prioritise completion of policies for Special Character Areas.	2025/26
Complete a review of the City's Developer Contributions Framework.	2026/27
Through the Community Infrastructure Plan review, include considerations for Coastal Nodes including boat ramps, playgrounds, seating, pathways and parking.	2027/28
Prepare a Parking Strategy that identifies supply, demand and the long-term management of parking within the district.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Local Planning Strategy	2019/20
Coastal Hazard Risk Management and Adaption Plan	2022/23
Community Infrastructure Plan 2022-35	2021/22
Policy - Partial Moratorium on Scheme Amendments	2022/23

		SERVICE COST		
Operating Funding	Operating Expenditure	Net Operating Position (direct)	Corporate Overheads	Net Operating Position (full)
\$90,600	(\$1,035,461) (\$944,861) (\$380,741)		(\$1,325,602)	
Capital Funding	Capi Expend		ansfers to Reserves	Net Capital Position

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
MARKYT Community Scorecard - Responsible growth and development	53%	42%		
MARKYT Community Scorecard - Access to housing that meets your needs	62%	45%		



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

Service FTE 6.5

Service Requirement Supporting

• Fleet Management

SERVICE OUTPUTS

- Management of the plant and light vehicle fleet, including lifecycle analysis, procurement, disposals, and fuel use.
- Management and delivery of the workshop including maintenance of City fleet.

Council Plan Action and Projects	Estimated Completion
Nil	

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Nil	

		SERVICE COST		
Operating Funding	Operating Expenditure	Net Operating Position (direct)	Corporate Overheads	Net Operating Position (full)
\$151,290	(\$3,870,119)	(\$3,718,829)	\$4,560,862	\$842,033
Capital Funding		oital diture	Transfers to Reserves	Net Capital Position
\$2,167,000	(\$2,16	7,000)	-	-

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Nil	n/a	n/a		

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.

COLINCII 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 SUB SERVICE

Service Manager Manager Engineering and Facilities

Service FTE 23.6 (incl. Manager)

Service Requirement Supporting

Asset Planning

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

SERVICE OUTPUTS

- 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
Develop a district Traffic Strategy to improve road capacity and safety.	2026/27
Undertake a feasibility study for a Dunsborough-Yallingup shared path.	2025/26
In collaboration with State Government and key partners, enhance Wadandi Track as an important regional link for tourism and recreation.	Ongoing
Subject to a further decision of the Council, construct a pavilion at the Dunsborough Lakes Sports Precinct.	2026/27
Develop a 10-year Coastal Management Plan looking at coastal defences to prevent coastal erosion and inland flooding.	2025/26
Review the use and effectiveness of artificial reefs or other emerging technologies to manage beach erosion in similar environments and investigate how effective these solutions would be locally.	2027/28

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 Op- Position		Corporate Overheads	Net Operating Position (full)
\$425,289	(\$3,709,849)	(\$3,284,560)		\$4,174	(\$3,280,386)
Capital Funding	Capita Expendit	Transfei		rs to Reserves	Net Capital Position
\$5,358,043	(\$5,358,0	13)	(\$12	2,773,666)	(\$12,773,666)

SERVICE INFORMATION					
The following information helps us monitor service outputs and trends	Previous Result	Current Result			
Number of designs completed	n/a	211			
% of roads (by sqm) equal to or above condition level 8*	n/a	14.57%			
% of footpaths (by sqm) equal to or above condition level 8*	n/a	0.56%			
Number of active subdivisions	n/a	n/a			
MARKYT Community Scorecard - Footpaths, trails and cycleways	64%	60%			
MARKYT Community Scorecard - Building and maintaining local roads	53%	53%			
MARKYT Community Scorecard - The coastline and beaches	54%	57%			

^{*}Based on International Infrastructure Management Manual, 8 = Poor: Significant renewal of rehabilitation is required.

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	SUB SERVICES
Service Manager Manager Civil Infrastructure Service FTE 42.0 (incl. Manager) Service Non-Discretionary Requirement	 Roads Network and Infrastructure Carparks Drainage Footpaths and Shared Paths Boat Ramps, Jetties and Beaches (excl. Busselton Jetty) Operations Administration

SERVICE OUTPUTS

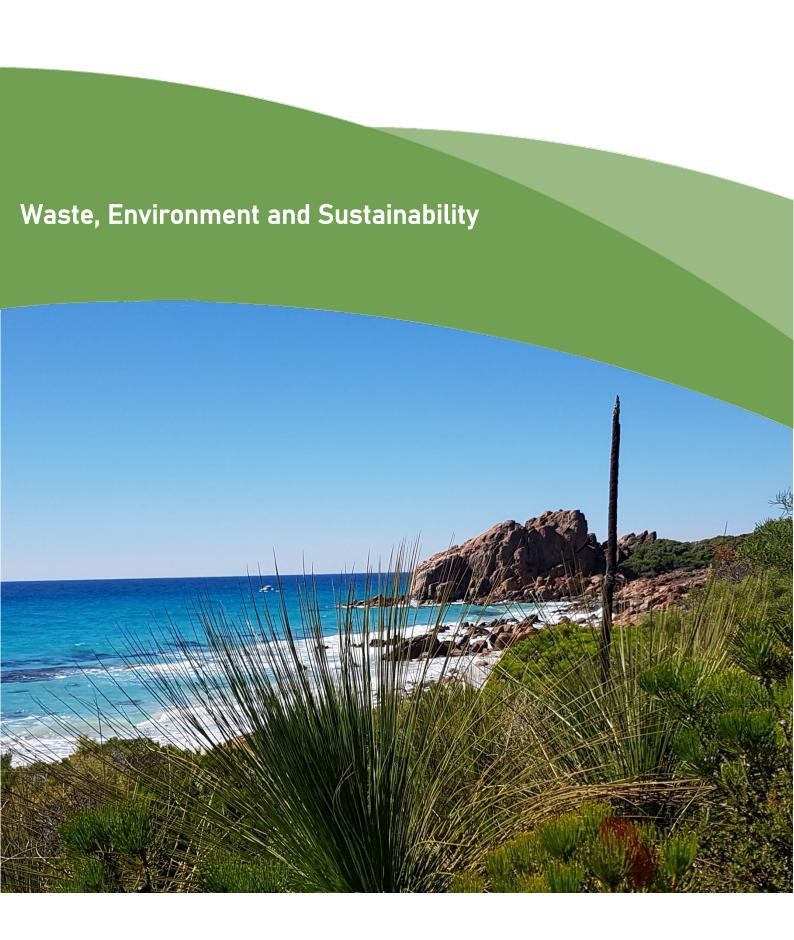
- Construction and maintenance of roads and bridges.
- Ongoing maintenance and improvements to road safety measures including line marking, regulatory signage and wayfinding.
- Management of the City's gravel reserves.
- Construction and maintenance of carparks across the district.
- Construction and 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, such as: Widening Hairpin Road Widening Payne Road Bussell Highway and Albert Street Resurfacing 	2025/26
 Deliver footpath works in Capital Works Program, such as: Melaleuca Drive footpath upgrade Molloy Street new footpath Heritage Drive footpath upgrade 	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Capital Works Plan	2025
Busselton Traffic Study	2015/16
Cycling and Shared Network Strategy 2019-2023	2018/19
Policy - Naming of City Roads and Assets	2018/19

SERVICE COST						
Operating Funding	Operating Expenditure	Net Ope Position	_	Corporate	e Overheads	Net Operating Position (full)
\$391,272	(\$9,561,345)	(\$9,170),073)	(\$89	7,825)	(\$10,067,898)
Capital Funding	Capital Expenditu		Transfe	rs to Reserves	Net	Capital Position
\$18,889,171	(\$19,034,1	.16)		-		(\$144,944)

SERVICE INFORMATION		
The following information helps us monitor service outputs and trends	Previous Result	Current Result
Number of Customer Requests	513	1,034
MARKYT Community Scorecard - Traffic management	51%	51%
MARKYT Community Scorecard - Marine facilities (boat ramps, jetties, etc)	62%	62%



Environment and Sustainability

Service Intent

To conserve and restore 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 SUB SERVICES

Service Manager Manager Parks and Environment

Service FTE 4.0

Service Requirement Non-Discretionary

Environment and Sustainability

SERVICE OUTPUTS

- Working with state government agencies and other key partners to help to improve, maintain and protect waterways and surrounds.
- Developing and implementing reserve management plans to care for City managed natural reserves e.g. weed control and native regeneration.
- Manage and support community groups and volunteers to assist the City in caring for natural reserves.
- Oversee management of Meelup Regional Park as a key strategic reserve.
- Promote sustainable management practices across City operations.
- Coordinate community education and communication programs to promote sustainable practices.

Council Plan Action and Projects	Estimated Completion
Subject to environmental approvals, complete stage 3 of the Sediment Removal Program for the Lower Vasse River.	2025/26
Investigate further stages of sediment removal and the Living Streams approach for the Lower Vasse River.	2025/26
Progress a trial of aeration in the Lower Vasse River to improve water quality	2025/26
Through the Council's Waterways Management Committee, review the City's role as interim asset managers.	2025/26
Review the Meelup Regional Park Management Plan.	2025/26
Seek Council's endorsement of a Sustainability Policy.	2025/26

Subject to the Council's endorsement of the Sustainability Policy, develop a Sustainability and Environment Framework to guide future strategies and actions.	2025/26
Guided by an endorsed Sustainability and Environment Framework, develop an action plan to prioritise initiatives and actions to care for the City's natural areas.	2026/27

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
Energy Strategy 2020-25	2019/20
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

		SERVIC	CE COST		
Operating Funding	Operating Expenditure	Net Operating (direct)		Corporate Overhea	ads Net Operating Position (full)
\$1,486,158	(\$2,798,069)	(\$1,311,91	L1)	(\$260,188)	(\$1,572,099)
Capital Funding	Ex	Capital penditure	Trans	fers to Reserves	Net Capital Position
_	E.A.	-		_	

SERVICE INFORMATION			
The following information helps us monitor service outputs and trends	Previous Result	Current Result	
Number of Volunteer hours	n/a	n/a	
Renewable energy generated or sourced by the City (%)	55.8%	46.6%	
Number of vegetation stock planted (trees, seedlings and native plants)	21,315	45,000	
MARKYT Community Scorecard - Conservation and environment	60%	53%	
MARKYT Community Scorecard - Local rivers, inlets and waterways	41%	41%	
MARKYT Community Scorecard - Sustainable practices / climate change	n/a	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 Service FTE	Manager Waste and Fleet 26.6 (incl. Manager Waste and Fleet)	Waste and Recycling CollectionWaste Facilities
Service Requirement	Non-Discretionary	

SERVICE OUTPUTS

- 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 any statutory 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
Develop a Strategic Waste Management Plan with consideration for local and regional strategies to reduce waste and reliance on landfill.	2025/26
Design Landfill Cell 3 at the Dunsborough Waste Facility.	2025/26

KEY DOCUMENTS, STRATEGIES and PLANS	LAST REVIEWED
City of Busselton Energy Strategy 2020 – 2025	2019/20
Policy - Waste Collection Service	2023/24
Policy - Waste Management Facility and Plant Reserve	2018/19

		SERVICE COS	Т	
Operating Funding	Operating Expenditure	Net Operating Position (direct)	Corporate Overheads	Net Operating Position (full)
\$14,068,137	(\$8,585,108)	\$5,483,029	(\$2,411,467)	\$3,071,562
Capital Funding	Capit Expendi		Transfers to Reserves	Net Capital Position
\$3,539,000	(\$3,539,	000)	(\$2,854,109)	(\$2,854,109)

SERVICE INFORMATION				
The following information helps us monitor service outputs and trends	Previous Result	Current Result		
Tonne of kerbside putrescible (general) waste collected	13,775.26	9,972.10		
Tonne of kerbside recycling collected	5,004.35	3,893.53		
Tonnage of material diverted (e.g. processed. reused, recycled, etc.) from Landfill	18,821.75	10,265.75		
MARKYT Community Scorecard - Waste management	64%	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