

# Corporate Business Plan

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2023/24 - 2026/27



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“It is important to have in place clear plans and strong vision to ensure a thriving future for our community and economy, full of opportunities.”



CEO Stephen Cain and Mayor David Lucas

## A message from the Mayor and CEO

We are proud to present the City of Swan's Corporate Business Plan (CBP) 2023/24 - 2026/27, which outlines the City's service and project priorities for the next four years.

The CBP is an important document that sets goals and provides direction to deliver the strategic objectives set by the community in our Strategic Community Plan.

We have a richly diverse community whose needs continue to grow and change. Our population across 42 suburbs stands at 168,334 in 2023, but is set to reach 300,000 by 2050.

This is kept front of mind as we strategically plan for the future, based on feedback we receive through regular engagement with our residents and ratepayers. This feedback is then articulated through our Local Area Plans.

It is important to have in place clear plans and strong vision to ensure a thriving future for our community and economy, full of opportunities.

In the last 12 months, such stringent planning has resulted in the commencement of stage two of Dayton District Open Space, the opening of the Ellenbrook Youth Centre and the significant completion of the Stock Road extension, one of the largest projects the City has undertaken.

These projects were developed with the community's needs at the forefront, and will service the growing population for years to come.

We are particularly proud of these milestones in the wake of COVID-19, which created significant economic and developmental hurdles that City staff were able to overcome for the sake of our community. We have also stood by the community through the recovery journey following the Wooroloo bushfire.

Over the next four years, we aim to commence or complete the following major projects which are aligned with our community's priorities:

- Community Safety Plan
- Plant more trees and improve streetscapes and verges
- Upgrade playgrounds, parks and reserves
- Re-open a refurbished Swan Active Midland
- Deliver Dayton District Open Space
- Commence construction of the Ellenbrook Recreation and Aquatic Centre.

We would like to thank the Council and City staff for their ongoing commitment to delivering important services and projects that create positive change and enrich the lives of our residents and ratepayers.



STEPHEN CAIN  
CEO, CITY OF SWAN



CR DAVID LUCAS  
MAYOR, CITY OF SWAN

# How we plan

## Understanding the Corporate Business Plan

The City's Strategic Community Plan 2021-2031 (SCP) has five key result areas (KRAs) depicted in the image below. Throughout this document you will see references to how the City's planned services and projects are aligned to these KRAs and objectives in the SCP.



## Reading the plan

In this Corporate Business Plan (CBP), each KRA is underpinned by our strategic goals and guiding strategies and plans. The CBP then outlines the services and key projects we will deliver to meet our goals. The CBP also contains:

- Our strategic (long-term) vision and direction
- Our Integrated Planning and Reporting Framework
- Council's structure and function
- An overview of our administration and alignment of services to directorates
- An overview of our community
- Major projects for the next four years
- Resourcing plans with four year outlooks for:
  - Assets and infrastructure
  - Workforce
  - Finance and budget
  - Risk management
- How we will measure and monitor our performance.

The City uses a number of frameworks and approaches to help achieve our strategic vision and ensure our services provided to the community are of the highest quality.

### The Integrated Planning and Reporting Framework

As part of the Integrated Planning and Reporting Framework, local governments are required to adopt a Strategic Community Plan and Corporate Business Plan.

- **Strategic Community Plan** – 10-year plan, which is our guiding strategy and is informed by community aspirations for the future.
- **Corporate Business Plan** – four-year plan, which details the resources and priorities required to implement the first four years of the Strategic Community Plan.

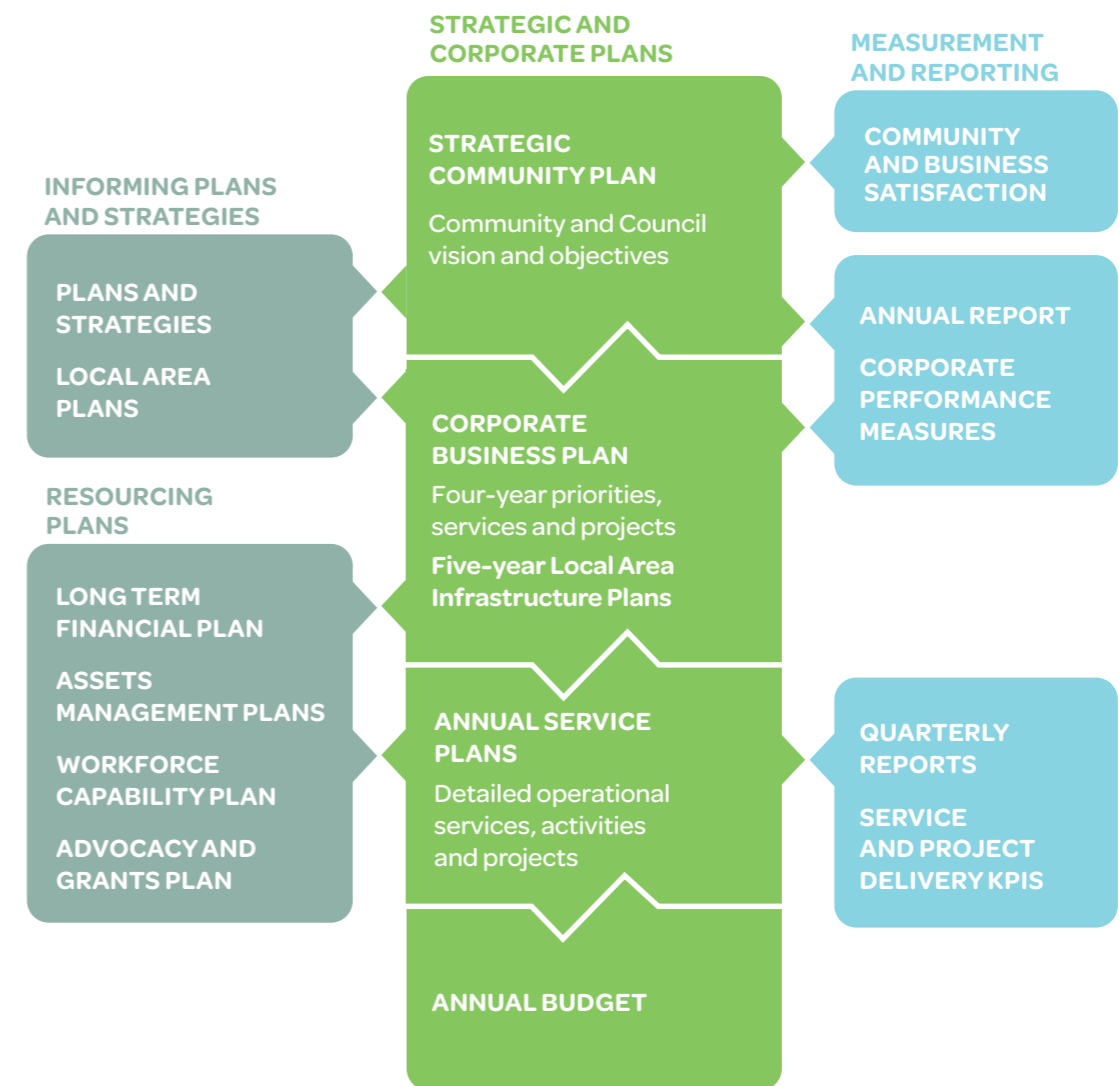
The Framework provides local governments with a guide for translating community priorities and aspirations into operational objectives. The plans developed as part of the framework detail how we plan to deliver the objectives and report on our progress.

Underlying principles of the framework include:

- Understanding the external environment and what the community aspires to
- Setting direction within resource capacity
- Monitoring performance for accountability and adaptability
- Applying a holistic approach to improve outcomes.

The diagram below shows how the framework is applied at the City of Swan.

### City of Swan's Integrated Planning and Reporting Framework





# Our vision:

## One City, diverse people, cultures and places.

A sustainable, thriving City of diverse people and places enjoying a great quality of life, health and wellbeing.

## The Strategic Community Plan 2021-2031



The City's Strategic Community Plan (SCP) underwent a major review in 2019-2020 and was adopted by Council in January 2021. The SCP underwent a minor review in early 2023, and this review resulted in no change to the plan.

This is the third Corporate Business Plan against the SCP 2021-2031, and insights from the 2023 Community and Business Perception Survey are below:

### Residents

**86%**

satisfied with the City's overall performance



**95%**

like living in the City of Swan



### Businesses

**62%**

like owning a business in the City of Swan



**86%**

indicate that it is easy to do business with the City of Swan



Midvale Skate Park, Midvale

## Emergent themes

The SCP identifies clear themes which guide the work we deliver for our community.



### Sustainable growth

We are committed to economic growth and diversity, balanced with natural environment and heritage to ensure the City provides local services, industry access, local employment and diverse places to live.



### Community partnerships and connections

Community interactions and connections in the City are important and form the basis of our places. The City's strength is the people and the connections within the activated local areas bringing energy, security and a sense of belonging for all ages and cultures. The City is focused on engaging and partnering with the community in their decisions to realise this vision.



### Caring for our environment

The City is committed to caring for and protecting the environment and our history and heritage. The community is proud of the City's beautiful natural environment, its bushland, open spaces, the Swan Valley and Swan River with its natural and diverse beauty.

# Council

## ALTONE WARD

**MAYOR**  
Cr David Lucas\*  
0455 583 777

Cr Jennifer Catalano\*\*  
0403 338 002

Cr Jagdip Singh\*\*  
0432 653 332

## MIDLAND/GUILDFORD WARD

Cr Sarah Howlett\*\*  
0438 378 980

Cr Ian Johnson\*  
0411 097 393

Cr Rashelle Predovnik\*  
0468 849 344

## PEARCE WARD

Cr Aaron Bowman\*\*  
0458 501 075

Cr Patty Jones\*\*  
0428 882 778

Cr Cate McCullough\*  
0433 432 430

Cr Tanya Richardson\*  
0414 384 734

## SWAN VALLEY/GIDGEGANNUP WARD

Cr Rod Henderson\*  
0413 496 688

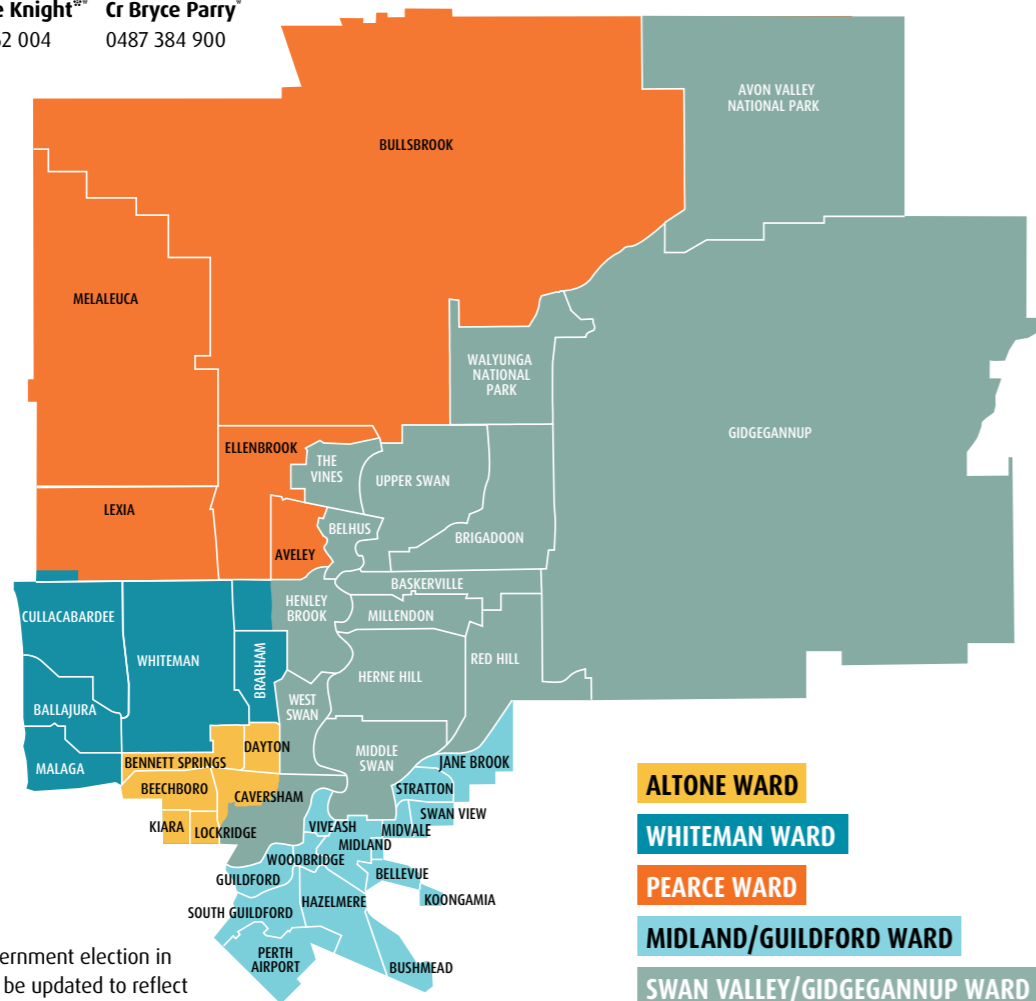
Cr Charlie Zannino\*\*  
0412 788 817

## WHITEMAN WARD

**DEPUTY MAYOR**  
Cr Mel Congerton JP\*  
0417 831 727

Cr Dave Knight\*\*  
0417 962 004

Cr Bryce Parry\*  
0487 384 900



### ALTONE WARD

### WHITEMAN WARD

### PEARCE WARD

### MIDLAND/GUILDFORD WARD

### SWAN VALLEY/GIDGEGANNUP WARD

\*Term expires in 2023

\*\*Term expires in 2025

NB: Following the local government election in October 2023, this map will be updated to reflect the reviewed wards and Council structure.



Brockman Community Centre opening event

## Elected members

Councillors are elected for four-year terms, with half of the Councillors' terms concluding at each ordinary election.

The Council is responsible for setting the strategic direction, informed by community aspirations, which the City's administration then implements.

The structure of our Council will soon be altered due to legislative reform. In 2022, we were required to undertake a review of our wards to reduce the number of Councillors by one and allow for a popularly elected (community elected) Mayor. This change will come into effect during the next local government election, in October 2023.

## The role of Council

The Council oversees the City's finances and resources, determines our policies and ensures that our statutory and community responsibilities are performed effectively and efficiently.

The Council meets on the second Wednesday of each month (except January) in the council chambers at the Midland Town Hall. An agenda forum is held the week prior to the Council meeting, where Councillors can ask questions and request further information about agenda items. Members of the public can make deputations and ask questions on agenda items.

Both Council meetings and agenda forums are open to the public, but members of the public may be asked to leave the chamber at times if Councillors need to discuss confidential items.

All Council and committee meetings are conducted in accordance with the Local Government Act. Meeting dates, times, agendas and minutes are published on the City's website.

## Mayor

From the October 2023 local government election onwards, the Mayor will be elected by the community. The Mayor's duties include providing leadership and guidance to the community, carrying out civic and ceremonial duties, speaking on behalf of the Council, liaising with the CEO on the Council's affairs and performance, and presiding at meetings.

## Councillors

Councillors represent the interests of electors, ratepayers and residents. Councillors are elected to wards, but are required to consider the interests of the entire community in their decision-making.

They also facilitate communication between the community and the Council, provide leadership and guidance to the community, and participate in decision-making at Council and Committee meetings.

## Committees

The Council is responsible for such an extensive range of activities and functions that it sometimes elects statutory and advisory committees to provide expertise in specific areas.

# Our community

## An overview of our community

The City of Swan, located north-east of Perth, is the largest local government by land size in the Perth metropolitan area and has one of the fastest growing populations.

The City covers an area of 1,042 square kilometres, equivalent to almost 20 per cent of the Perth metropolitan area. A beautifully diverse expanse of land, the City is rich in natural assets, including the iconic Swan River and internationally renowned Swan Valley viticulture region, established in 1829.

Our location, services and facilities make the City an attractive place to live. The population across our 42 suburbs stands at 168,334 in 2023, but is set to reach 300,000 by 2050.

The Whadjuk people of the Noongar Nation have been the Traditional Custodians of the land for more than 40,000 years. The Derbal Yerrigan (Swan River) holds enormous cultural significance for the Noongar people. The City is also rich in European history, and our community is a melting pot of multiculturalism, with one in three people being born overseas and one in five speaking a language other than English at home.

Our ideal location, significant history, diverse community and strong economy ensures a positive future for the City of Swan, full of opportunity.

## Preserving our environment

The City maintains initiatives in biodiversity, sustainable environment, recycling and waste management, public and alternative transport modes, and water and energy use.

In October 2022, we adopted our Sustainable Environment Strategy which details the scope of our environmental approach and the various detailed plans which comprise the Strategy (the Strategy). The Strategy contains six measurable focus areas: water efficiency, water quality, carbon reduction, biodiversity retention, waste minimisation and adaption. It provides a clear, concise and integrated 'blueprint' for the City and our communities that will inform, guide and inspire all parties towards improved environmental performance.



Our ideal location, significant history, diverse community and strong economy ensures a positive future for the City of Swan, full of opportunity.

## Growth

The City's population is projected to increase by more than 45,000 people over the next 10 years and by more than 130,000 over the next 30 years, which represents a 91 per cent increase on our current population. In the short-term, this growth will continue to be focused on the greenfield development areas of Ellenbrook, Brabham and Dayton, with the population in Bullsbrook expected to surge further into the future (.id Informed Decisions).

Our investment in transport connectivity supports long-term projected growth identified by the State Government in the North-East Sub-Regional Planning Framework. This long-term approach allows the City to achieve a greater balance between built infrastructure while ensuring our nature reserves, water catchments and heritage assets are considered in advance.

The State has identified future industrial investigation areas in Bullsbrook that are capable of housing a large-scale intermodal logistics hub and providing employment opportunities for years to come.

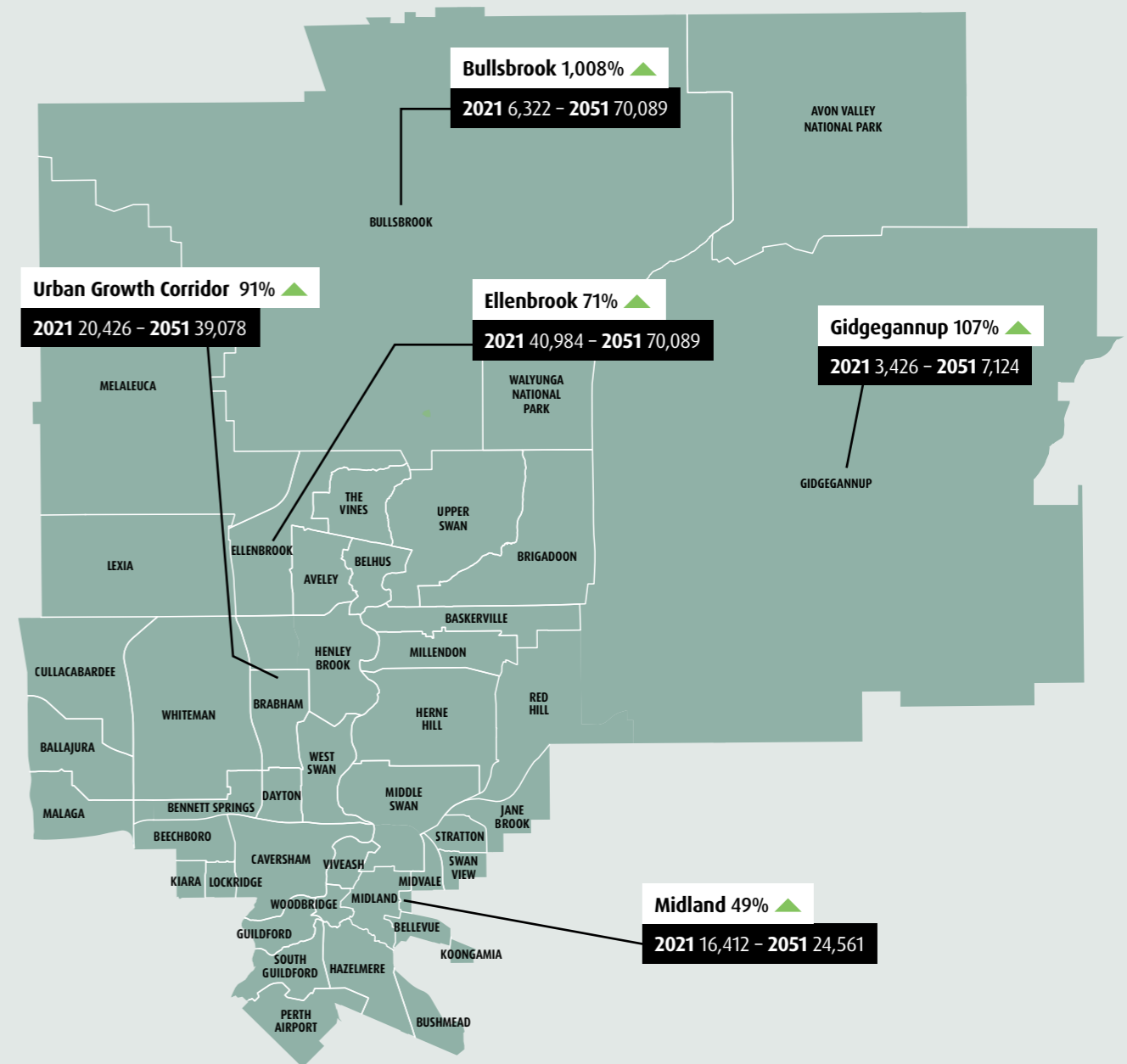
Our rapidly growing residential areas like Brabham and Dayton are uniquely positioned on the doorstep of the Swan Valley, Whiteman Park and the Caversham Wildlife Park.

By 2026, the Ellenbrook and Whiteman local areas are expected to host 20,000 and 10,000 new households, respectively.

The completion of the new Morley-Ellenbrook passenger rail line will help shape these vibrant communities through improved transport connectivity.

Our expansive geographic size, natural and heritage assets, and population growth highlight the need for our local area planning approach. This approach enables unique and sustainable economic, environmental and community development in our new, emerging and existing areas.

See page 16 for more information about the City's approach to local area planning.



# About our community

Weeip Park, Midland

## Quick facts



The City of Swan is **1,042km<sup>1</sup>**



**42** suburbs



Median age **35 years**



**187,502<sup>1</sup>** population  
(2027 forecast)



**68,768<sup>1</sup>** dwellings  
(2027 forecast)



**2.8<sup>1</sup>** average household size



**12.2%** of our residents volunteer



**5,302** Aboriginal and Torres Strait Islander people  
(representing 3.5% of the City's population)



**Vietnamese, Punjabi and Tagalog** are the most commonly languages spoken  
(other than English)

## Economy



**78,017** local jobs



**13.3%** healthcare and social assistance



**10.2%** retail trade



**9.1%** construction



**7%** education and training



**6.7%** mining



**12,939** total GST registered businesses



**\$11.36B** gross regional product (GRP)



**93%** of community gave the City a positive rating as a place to visit

## Our assets



**3** leisure centres



**6** libraries



**7** youth centres



**1,256ha** of managed natural resource areas



**1** award-winning Swan Valley Visitor Centre



<sup>1</sup> Source: <https://economy.id.com.au/swan> all economy id figures were current at the time of publication.


# Our services

## An overview of our services

The City of Swan has 35 services, each with a specialised, unique role to play in delivering our strategic direction and community vision. Resources such as infrastructure, people and finances are allocated in order to deliver these services.


Below are the services the City of Swan delivers to our residents to achieve the community vision to create “a sustainable, thriving City of diverse people and places enjoying a great quality of life, health and wellbeing”.

Pages 46-58 detail each service, and how the service contributes to our community’s aspirations in the Strategic Community Plan. For more detailed information about each service offered by the City, please see our service plans which are published on the City’s website.




**Natural Environment** Sustainable, green and peaceful

- Emergency management
- Natural area management
- Recycling and recycling centres
- Sustainable environment
- Park and reserve maintenance
- Waste education
- Waste collection services




**Economic** Thriving and vibrant

- Business support and development
- Economic development
- Property and investment
- Tourism services




**Social** Diverse, engaged and safe

- Community arts, culture and funding
- Community care and aged services
- Community development
- Community safety
- Leisure services
- Library services
- Public health services
- Security services
- Swan volunteer centre and services
- Youth development services



**Built Environment** Modern and connected

- Asset planning and management services
- Building approval services
- Design and project delivery
- Construction and maintenance
- Fleet and depot
- Planning approval services
- Strategic land use services



**Governance** Progressive and responsible

- Customer experience
- Financial services and rates
- Governance
- Human resources
- Information systems
- Communications and engagement
- Organisational planning and development

# Our organisation

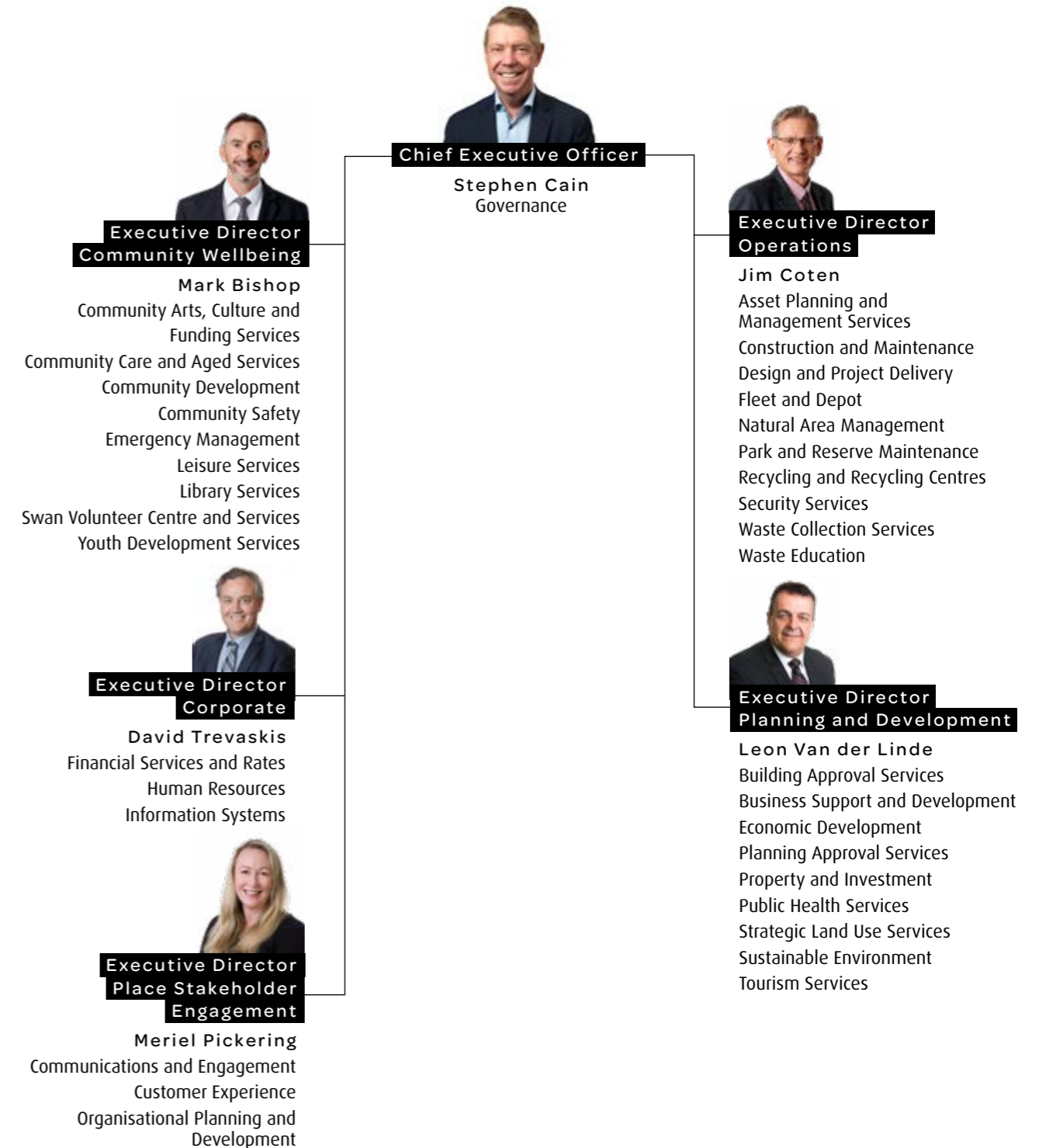
## The Executive Team

The role of our Executive Team is to provide ethical, open and accountable leadership and strategic management for our organisation, while also ensuring that our operations are effective, efficient and responsible.

## City services

The organisational structure below details the responsible Executive Director of each service.

## Organisational structure



# Local area planning

Local area planning involves local community members working together with the City to identify the specific issues affecting their community, to produce a plan that captures the specific needs and unique character of their local area.

At the City of Swan, Local Area Plans (LAPs) help us to map out a plan for future growth, community services and projects across each of our geographically distinct areas.

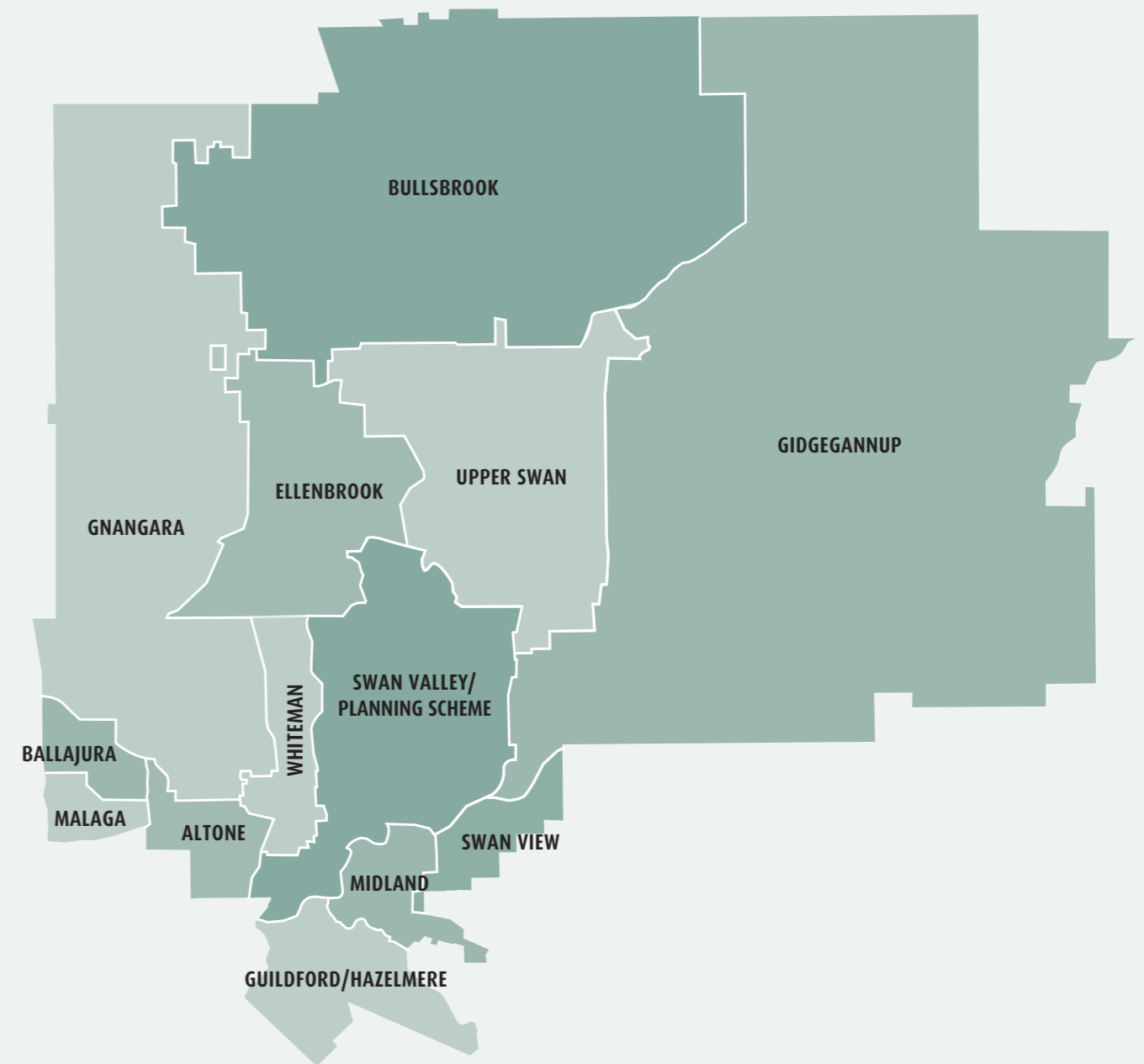
Through extensive research and community consultation, each LAP forms priorities for the local community and is integrated with the City's Strategic Community Plan and the Strategy and Plan Framework. The vision and priorities established through our LAPs inform how we plan to deliver services and projects to the community.

<b>Background Report</b>	The City undertakes a thorough review of the current practices in the local area and discusses the known issues in the community.
<b>Community consultation</b>	The City conducts community consultation to confirm the known issues discussed in the Background Report and further investigates how the community wants to develop over the next five years.
<b>Local Area Plan</b>	The information from the community consultation is collated and discussed with the relevant internal and external stakeholders. Community comments received determine the priorities for the local area.
<b>Review and reporting</b>	The City will review its progress against local area priorities and make these available via the City's website annually.



Jungle Park Whiteman Edge, Brabham

## City of Swan Local Area Map



Local area planning involves local community members working together with the City to identify the specific needs of their community.

Skate Program at Altone Park, Beechboro



Junior Basketball program, Swan Active Beechboro

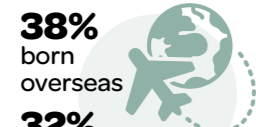
# Altone

The Altone local area is located in the south-west of the City of Swan and is predominantly a residential area that includes the suburbs of Bennett Springs (part), Beechboro, Kiara, Lockridge and parts of Caversham and the new Malaga Train Station.

## Local Area Snapshot:



**22,915**  
residential population



**38%** born overseas  
**32%** speak a language other than English



**4.1%**  
Aboriginal and Torres Strait Islander

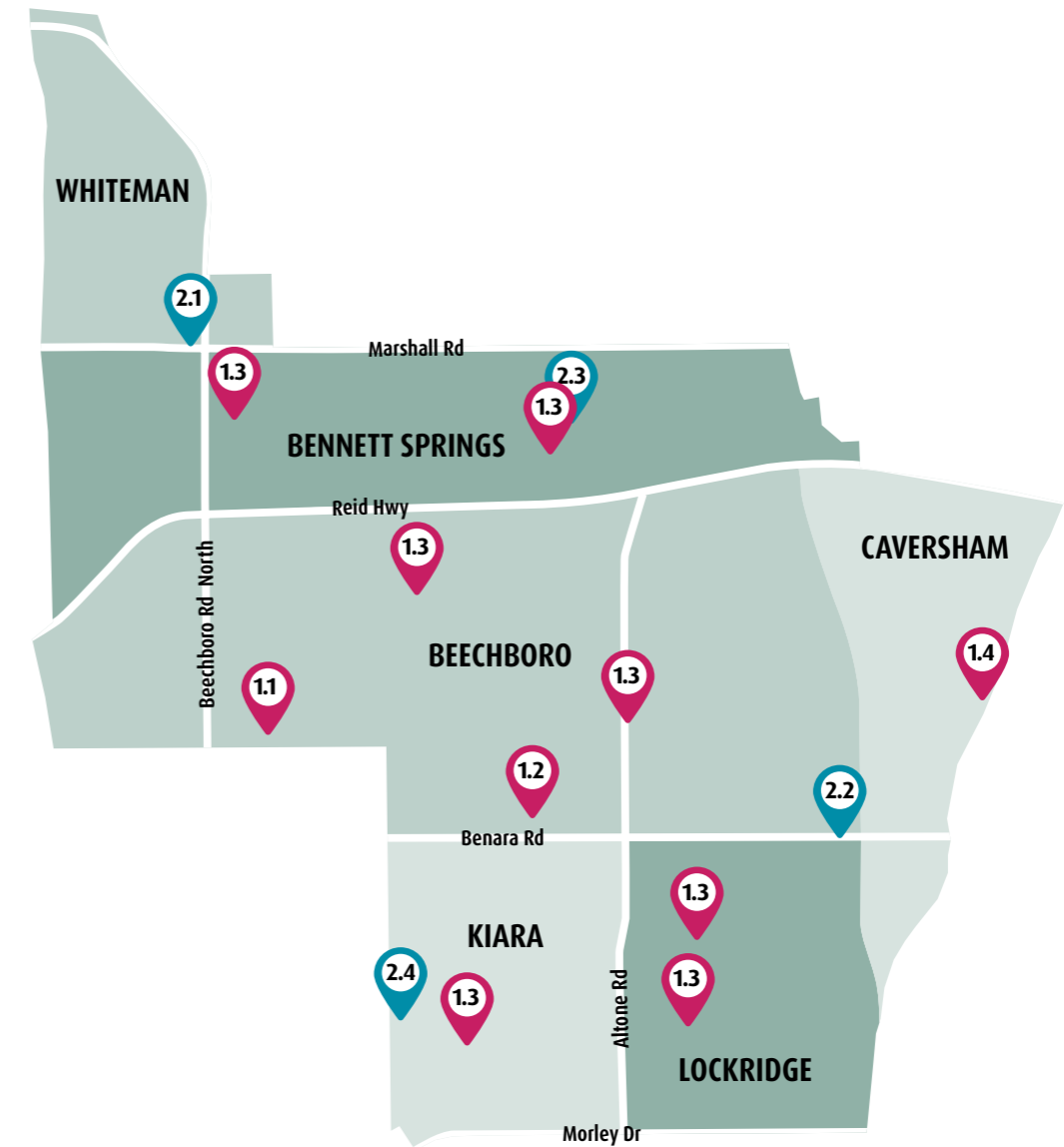
## Altone Local Area Priorities:

- 1 Ensuring adequate amenities and infrastructure for public open space
- 2 Improving movement and access networks
- 3 Protecting bushland and tree retention
- 4 Facilitating social cohesion through community programs and activities
- 5 Provision of social opportunities for young people
- 6 Provision of service delivery for the community
- 7 Promoting Indigenous culture

## Successes:

- Conducted a nature know-how workshop at Beechboro Public Library
- Transitioned the Junior Basketball Program to Swan Active Beechboro
- Delivered a Skate, Scooter and BMX Program at Altone Park in May-June 2022
- Reopening of the refurbished Alice Daveron Centre
- Opening of the new fit-for-purpose Brockman Community Centre

## Key projects against priorities



- 1.1 Renewal of play space Seine Park in 2023/24
- 1.2 Planning of female change rooms at Altone Pavillion in 2023/24
- 1.3 Installation of play space shade as per City-wide five-year project. Play space shade (trees and/or sails) locations for 2023/24
  - Alstonia Park
  - Babbler Park
  - Bottlebrush Park
  - Grimrey Oval
  - Hull Park
  - Ottawa Park
  - Pegasus Park
  - Rosher Oval
- 1.4 Construction of Greenfield Park Nature Play in Caversham in 2023/24
- 2.1 Continue planning and construction of the roundabout at Marshall Road and Beechboro Road North in Bennett Springs
- 2.2 Service relocations in preparation for the Benara/Lord slip lane installation
- 2.3 Construction of new bus shelter at Bennett Springs in 2023/24
- 2.4 Construction of a new footpath to link to the bus stop in Kiara in 2023/24



Swan Active Ballajura



Tree planting on Bellefin Drive, Ballajura

# Ballajura

The Ballajura local area is made up entirely of the suburb of Ballajura. It is predominately a residential suburb with established schools, commercial centres and open spaces.

## Local Area Snapshot:

**19,176**  
residential population

**37**  
Median age

**38%** couples have children

**6,646**  
private dwellings

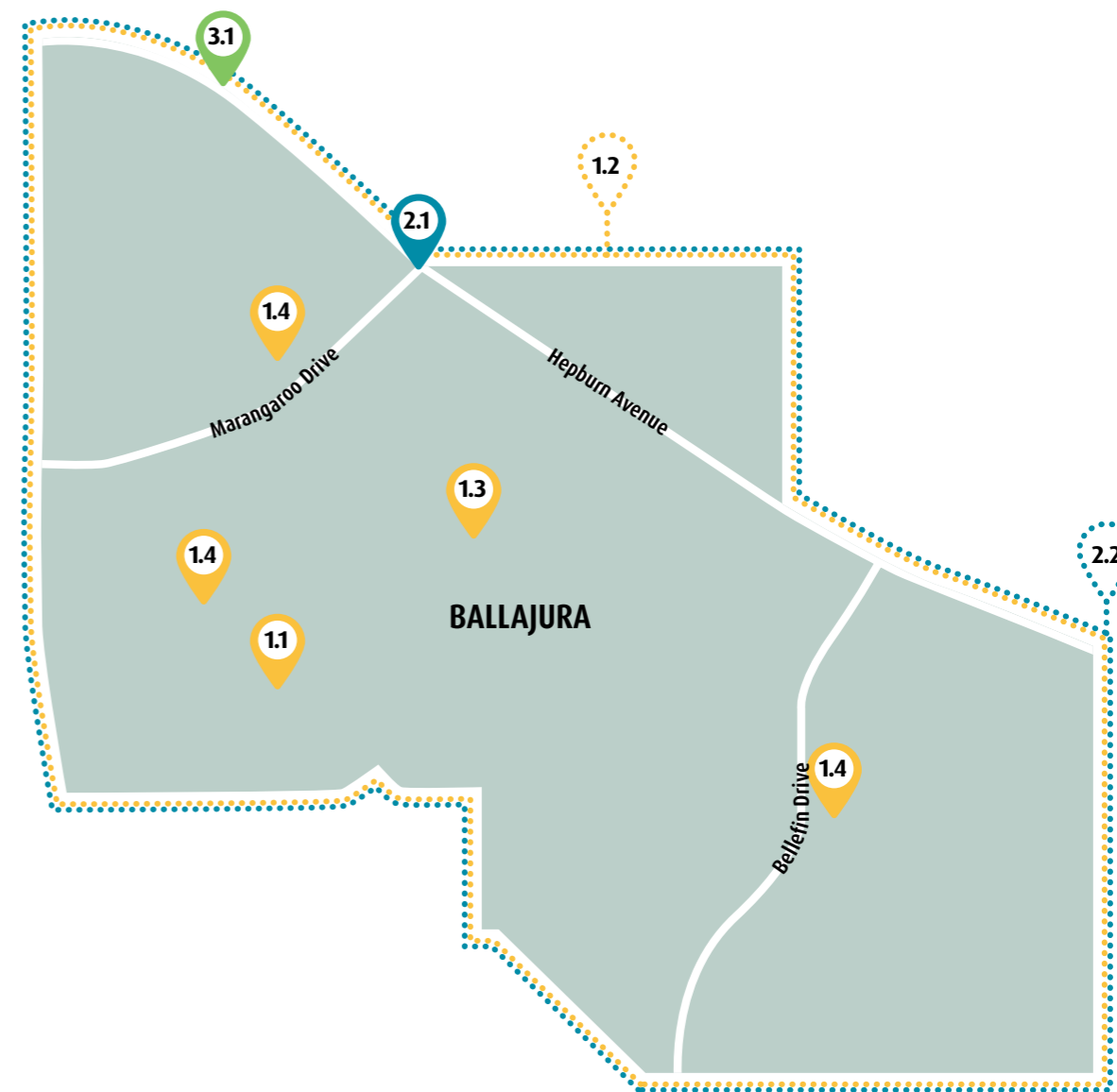
### Ballajura Local Area Priorities:

- 1 Ensuring adequate amenities and infrastructure for public open space
- 2 Improving movement and access networks
- 3 Streetscape maintenance and improvements
- 4 Improve access to local social spaces and services

### Successes:

- Completed the \$2 million Swan Active Ballajura project
- Constructed the roundabout at Bellefin Drive and Hepburn Avenue
- Held an annual giveaway of approximately 45,000 free trees and plants for the whole City of Swan community as part of the City's tree-planting program
- Planted trees along Bellefin Drive
- Initiated a scheme amendment to change the current zoning for Paradise Quays Masterplan Area

## Key projects against priorities



- 1.1 Commence construction of an intergenerational play space in Ballajura in 2023/24
- 1.2 New pump track in Ballajura in 2023/24 (location to be confirmed)
- 1.3 Upgrade lighting at Ballajura Oval in 2023/24
- 1.4 Installation of play space shade as per City-wide five-year project. Play space shade (trees and/or sails) locations for 2023/24:
  - Alta Laguna Park
  - Kings Park
  - South Ballajura community Centre
- 2.1 Commence construction of a roundabout at the intersection of Marangaroo Drive and Hepburn Avenue in 2023/24
- 2.2 Planning and design for connections from Ballajura into the Malaga train station in 2023/24
- 3.1 Upgrade Hepburn Avenue streetscape

Stock Road, Bullsbrook



# Bullsbrook

The Bullsbrook local area encompasses the entire locality of Bullsbrook, which is mainly a rural and rural-residential area with rural land used mainly for grazing, orchards and market gardening.

## Local Area Snapshot:



**5,868**  
residential population

**78.7%**  
born in Australia

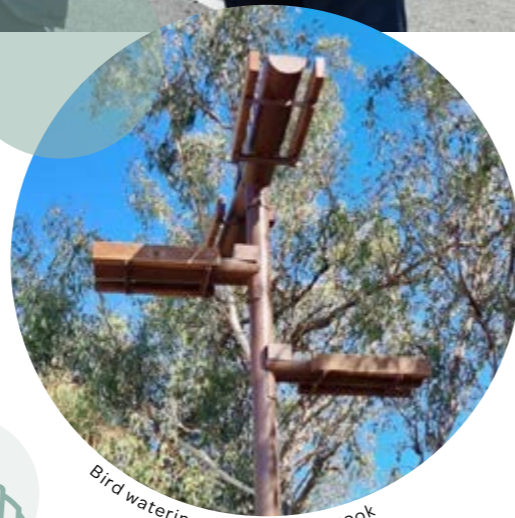
**21.3%**  
born overseas



**34.9%** couples have children

Top employment industries

**Construction (12%)**  
**Mining (10%)**



Bird watering station, Bullsbrook

## Bullsbrook Local Area Priorities:

- 1 Review interface between residential zones and other zones
- 2 Support and facilitate social and active opportunities
- 3 Improve and preserve rural streetscapes
- 4 Ensure there are adequate community facilities

## Successes:

- Prepared draft amendments to the Local Planning Strategy to improve how commercial centres in Bullsbrook are planned
- Planned for future commercial and industrial areas to facilitate employment in Bullsbrook
- Significantly completed Stock Road
- Conducted a 'Clean up Bullsbrook' campaign and tree planting session
- Installed a bird watering station at the Kingsford development site
- Resurfaced the basketball and netball courts at Pickett Park Oval

## Key projects against priorities



- 1.1 Upgrade access to the Kingsford town centre
- 1.2 Construction of a second access road within the Shady Hills development area
- 4.1 Upgrade the sub-soil drainage at Pickett Park Oval to improve the turf in 2023/24
- 4.2 Tree planting at Narin Park and Pickett Park to provide play space shade in 2023/24
- 4.3 Continued advocacy for improved public transport patronage and substantial improvement to the public transport network, including the extension of rapid transit to Bullsbrook



Ellenbrook Youth Centre

# Ellenbrook

The Ellenbrook local area is made up of several vibrant communities including Ellenbrook, The Vines, Aveley and future urban areas in North Ellenbrook.

### Local Area Snapshot:



**47,663**  
residential population



**21,510**  
expected population increase between 2020-36 to a total of **69,173**

**32** Median age



**42%** couples have children



Tree planting on The Broadway, Ellenbrook

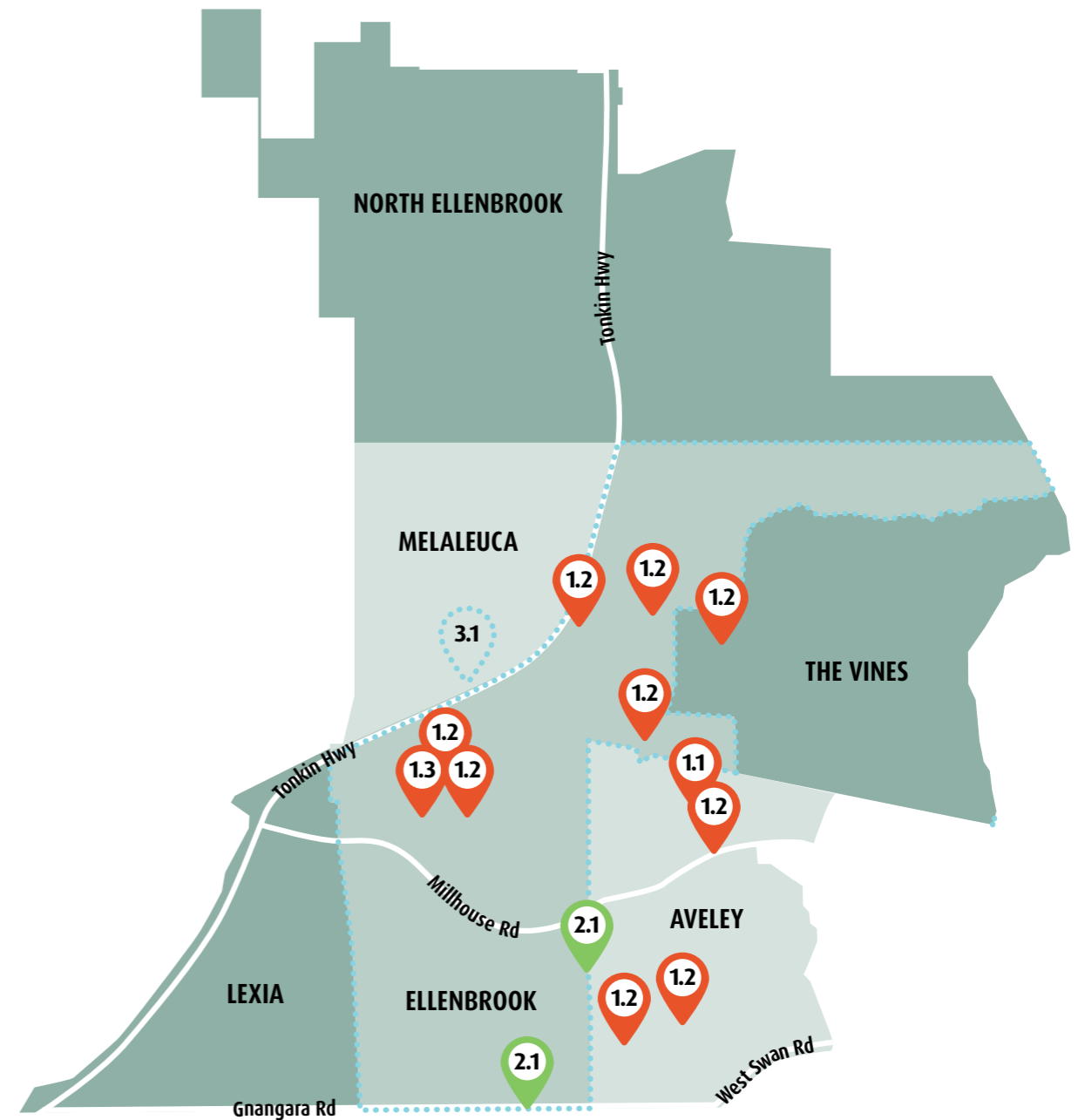
### Ellenbrook Local Area Priorities:

- 1 Provide more support and social activities for young people
- 2 Protect and retain trees and the natural environment
- 3 Increase visibility of safety and crime prevention initiatives
- 4 Promote Ellenbrook to increase business and service attraction
- 5 Attract local support services to Ellenbrook

### Successes:

- Opened Ellenbrook Youth Centre in May 2023
- Planted more than 50 trees collectively along The Broadway in Ellenbrook and Gngara Road in Aveley
- Provided more than 10,000 seedlings to revegetate the Ellen Brook and Brockman River catchments in 2021/22
- Provided 3,000 total seedlings to five Friends (volunteer) Groups in 2021/22
- Re-introduced a 24-hour security patrol service in The Vines
- Facilitated safety workshops with Constable Care at primary and secondary schools
- Introduced services at the new Ellenbrook Youth Centre, such as counselling, financial training and employment training

### Key projects against priorities



- 1.1 Install new park infrastructure in Aveley (soccer goals, shade sails and water fountain) in 2023/24
- 1.2 Installation of play space shade as per City-wide five-year project. Play space shade (trees and/or sails) locations for 2023/24:
  - Carew Park
  - Merindee Park
  - Moulton Wetland
  - Mundego Park
  - Vasse Park
  - Badmington Park
  - Aveley Central Park
  - Flecker Sportsfield
  - Holdsworth Park
- 1.3 Upgrade and extend Charlottes Vineyard Pavilion in 2023/24
- 2.1 Plant new trees and plants along Gngara Road and Henley Brook Avenue
- 3.1 Purchase mobile CCTV for the area of Ellenbrook in 2023/24

Gidgegannup Men's Shed



# Gidgegannup

The Gidgegannup local area is located in the eastern part of the City of Swan and includes the Gidgegannup town site, Tilden Park, Brigadoon and Herne Hill.

### Local Area Snapshot:

**3,039** residential population  
**47** Median age  
**39.1%** couples have children



Gidgegannup Agriculture Show

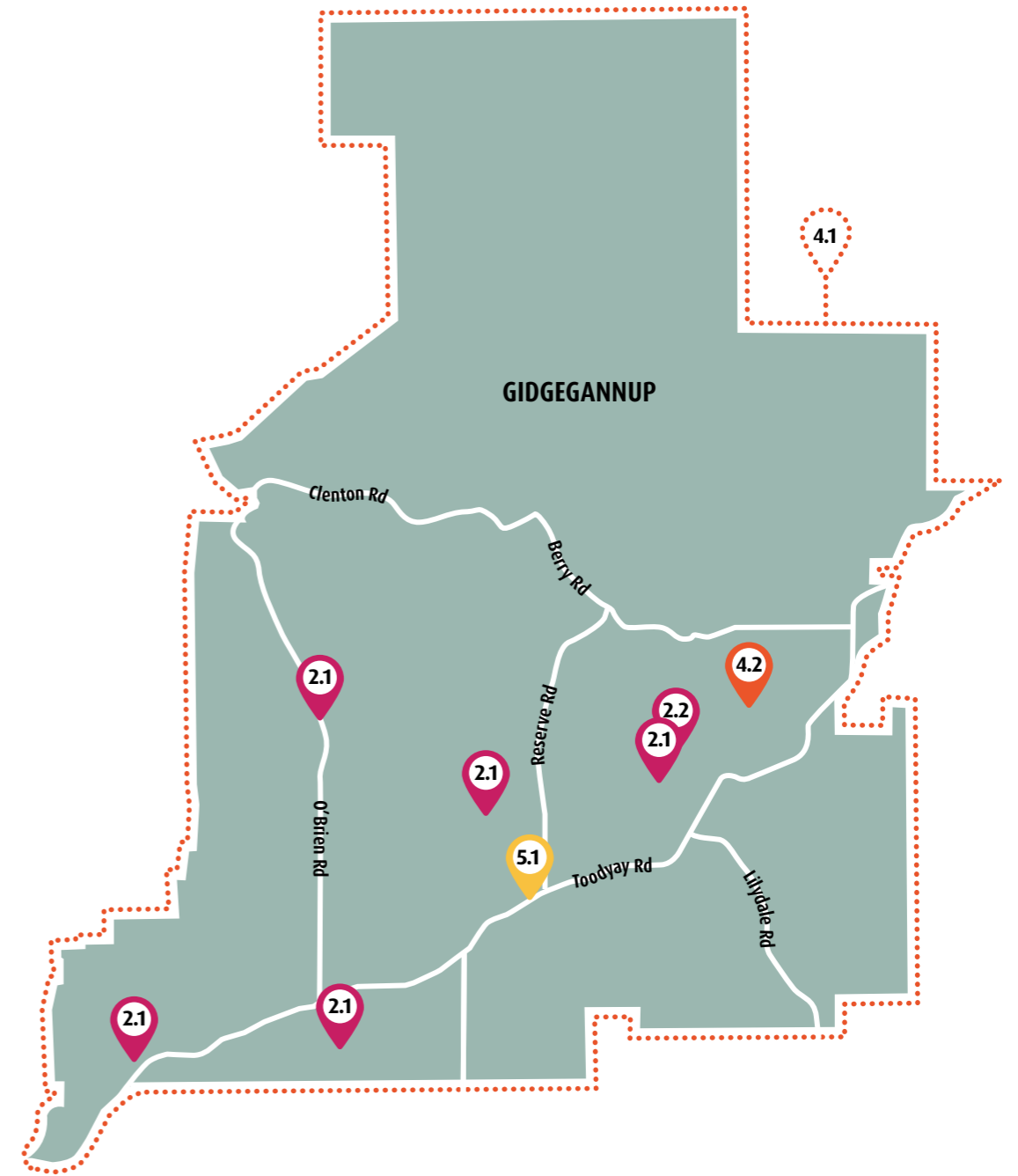
### Gidgegannup Local Area Priorities:\*

- 1 Protect and maintain the Hills sense of place
- 2 Improve movement and access networks
- 3 Protect and retain natural environment
- 4 Support and facilitate bushfire preparedness
- 5 Provide adequate facilities and infrastructure

### Successes:

- Supported the delivery of community events in the area such as Gidgegannup Small Farm Field Day and Gidgegannup Agriculture Show
- Held a 'how to burn' demonstration in Gidgegannup in autumn 2022 to assist residents in bushfire preparedness
- Allocated \$60,000 to remove non-native Eucalyptus sheathiana (commonly known as ribbon-barked gum or ribbon-barked mallee) in Tilden Park
- Upgraded electrics at the Gidgegannup Showgrounds
- Supported the introduction of a men's shed at Ian Stannard Pavilion at the Gidgegannup Showgrounds

### Key projects against priorities



**2.1** Resurface sections of Higgins Road, O'Brien Road, Roland Road, Campersic Road and Reen Road in 2023/24 and 2025/26

**4.2** Renew fire assets (water tank replacement at Falls Heights) in 2023/24

**2.2** Renew Tilden Drive bridge to repair fire damage in 2023/24

**5.1** Replace play space including trees for play space shade and a public art component at Gidgegannup showgrounds

**4.1** Deliver an annual community safety campaign including fire preparedness

\*This Local Area Plan (LAP) is currently under review. Further community consultation will occur in July/August 2023 on the reviewed local area priorities, with adoption of the new LAP anticipated in December 2023.

10<sup>th</sup> Light Horse Statue, Guildford



# Guildford/Hazelmere

The Guildford-Hazelmere local area is located in the southern part of the City of Swan and includes the suburbs of Guildford, South Guildford, Hazelmere, Perth Airport North, Rosehill Waters and Bushmead. It is predominantly a residential area with some commercial land.

## Local Area Snapshot:

<p><b>8,000</b> residential population</p>	<p><b>39</b> Median age</p>	<p><b>3,084</b> private dwellings</p>	<p>Key occupations</p> <ul style="list-style-type: none"> <li>Health care and social assistance</li> <li>Education and training</li> <li>Construction</li> </ul>
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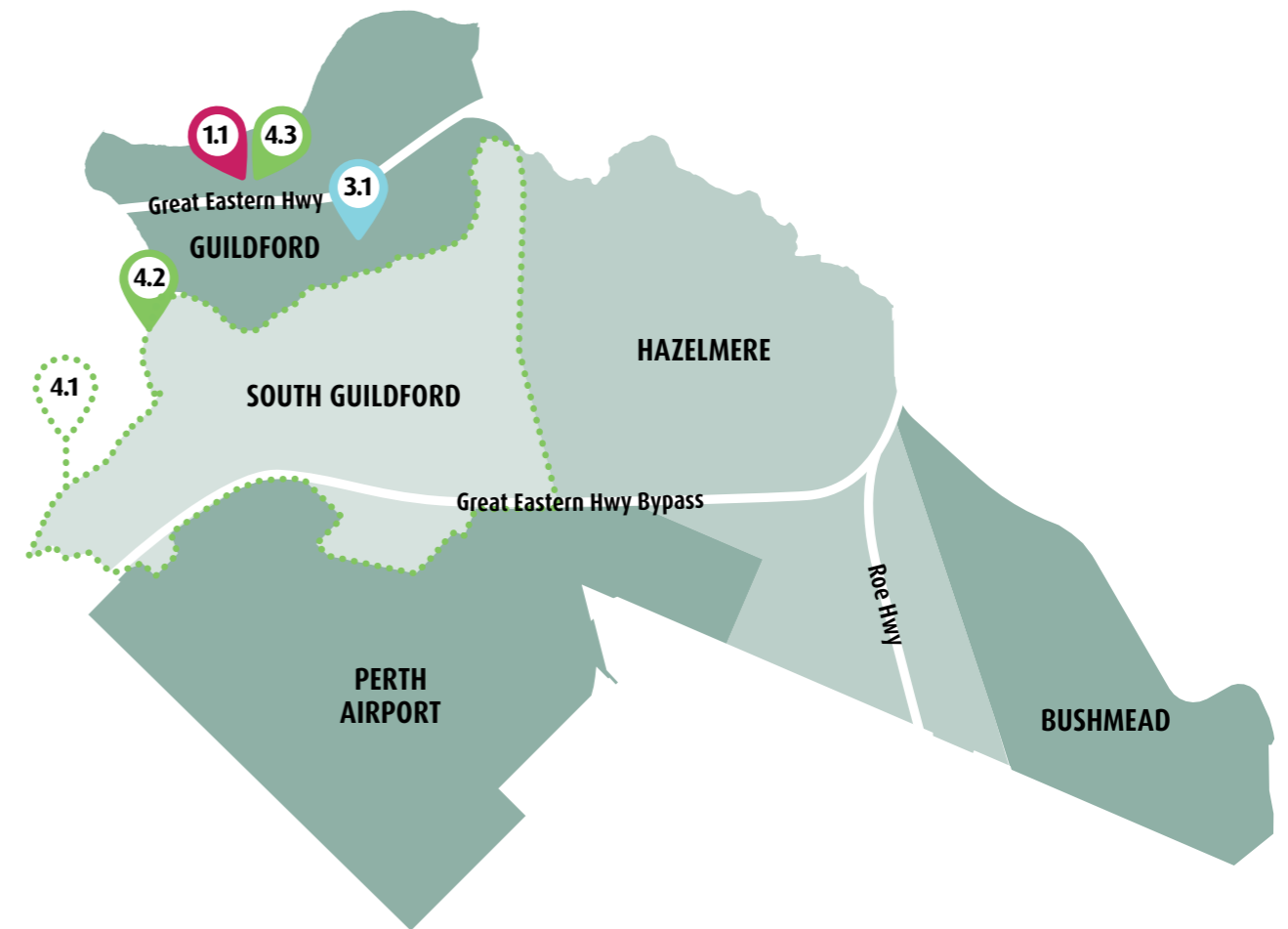
## Guildford/Hazelmere Local Area Priorities:

- 1 Promote Guildford's heritage and tourism sector
- 2 Strengthen relationships with our diverse cultural community
- 3 Provision of adequate bicycle and pedestrian infrastructure
- 4 Protection and retention of trees and the natural environment

## Successes:

- Unveiled the 10th Light Horse Statue at Stirling Square in Guildford in March 2023. The statue was commissioned by the Guildford Light Horse Statue Committee with funding assistance provided by the State and Federal governments
- Adopted the Guildford-Mandoon Heritage Area Local Planning Policy in October 2022
- Installed Guildford-Mandoon entry signs in recognition of our Aboriginal culture and heritage
- Hosted the first Guildford Heritage Reference Group on March 14, 2023
- Introduced new protections for mature trees through the statutory planning process
- Commenced the development of a guiding tree retention and management policy
- Distributed 45,000 trees and plants to residents in 2022/23

## Key projects against priorities



- |   |  |
|---|--|
| <p><b>1.1</b> Commission and install Aboriginal Artwork at Stirling Square in 2023/24</p> <p><b>3.1</b> Investigate the implementation of a 'Safe Active Street' along Helena Street in Guildford (concept currently under development and consultation with residents will occur in 2023)</p> <p><b>4.1</b> ReWild tree-planting project, South Guildford in 2023/24</p> | <p><b>4.2</b> Plan Kings Meadow Foreshore improvements in conjunction with Department of Biodiversity, Conservation and Attractions in 2023/24</p> <p><b>4.3</b> Install bollards to protect heritage sugar gums at Stirling Square in 2023/24</p> |
|---|--|



Recycling Centre, Malaga

# Malaga

Malaga is one of the City's major employment centres which is strategically located to continue to grow as a major industrial centre. Business numbers are growing and business types are diverse with manufacturing, construction, rental and real estate, wholesale and retail trade industries strongly represented by local and national brands.



Bin tagging, Malaga

### Local Area Snapshot:

Top three industries

**Construction (17.7%),**

**Manufacturing (17%),**

**Wholesale trade (7.2%)**



**17,146**

labour force



**1,955**

registered businesses

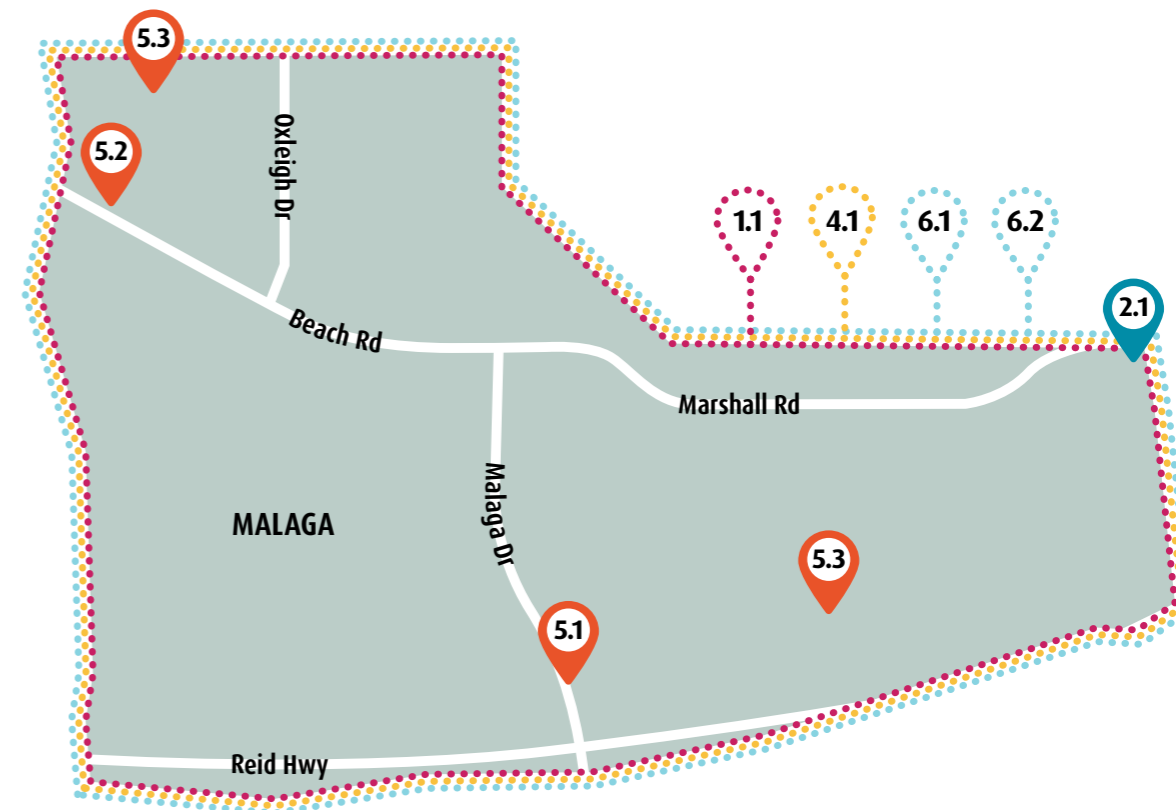
### Malaga Local Area Priorities:

- 1 Improve parking compliance and its impacts
- 2 Improve pedestrian and cycling connectivity
- 3 Reduce illegal dumping and minimise its impacts
- 4 Improve community safety through lighting and CCTV
- 5 Improve traffic and road safety and flows
- 6 Ensure growth of compatible and rational land uses in Malaga

### Successes:

- Conducted more regular parking patrols
- Improved recycling by 40 per cent in Malaga through the bin tagging education program
- Operated the Recycling Centre - Malaga every Thursday to Sunday, free to all City of Swan residents
- Contributed to the ongoing maintenance of existing CCTV cameras and mobile CCTV trials through work with the Malaga Crime Management forum

### Key projects against priorities

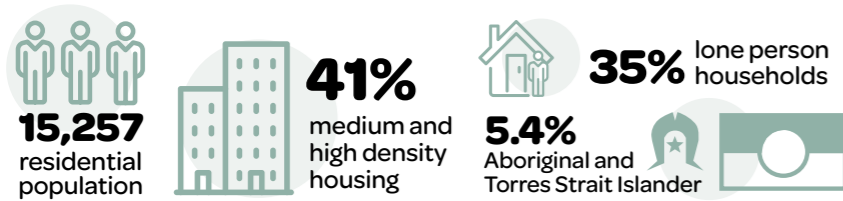


- 1.1 Malaga Parking Strategy review
- 2.1 A new Malaga Station and precinct will be built as part of the Morley-Ellenbrook train line, providing greater connections and accessibility for commuters. See page 45 for further details on this State Government project
- 4.1 Purchase mobile CCTV unit in 2023/24 for deployment in 'hot spot' areas to target illegal dumping and antisocial behaviour
- 5.1 Improve traffic safety along Victoria Road and Malaga Drive in 2023/24
- 5.2 Undertake rectification works on Beach Road in 2024/25 to replace uneven surface, including resurfacing of Alexander Drive and Beach Road intersection from Alexander Drive to Bonner Drive
- 5.3 Undertake resurfacing works on Beringarra Avenue and Kent Way/Westchester Road in 2024/25
- 6.1 Review of the investment attraction information sheet for Malaga as part of a broader review of the City's investment attraction information
- 6.2 Review the City's Local Planning Scheme to allow Malaga to adapt and grow to meet contemporary industrial area needs

# Midland

The Midland local area is the gateway to regional Western Australia. The local area includes the suburbs Midland, Viveash, Woodbridge, Bellevue, Koongamia, Midvale and parts of Middle Swan. The Midland Central Business District (CBD) is a strategic metropolitan centre, servicing the eastern metropolitan area of Perth.

## Local Area Snapshot:



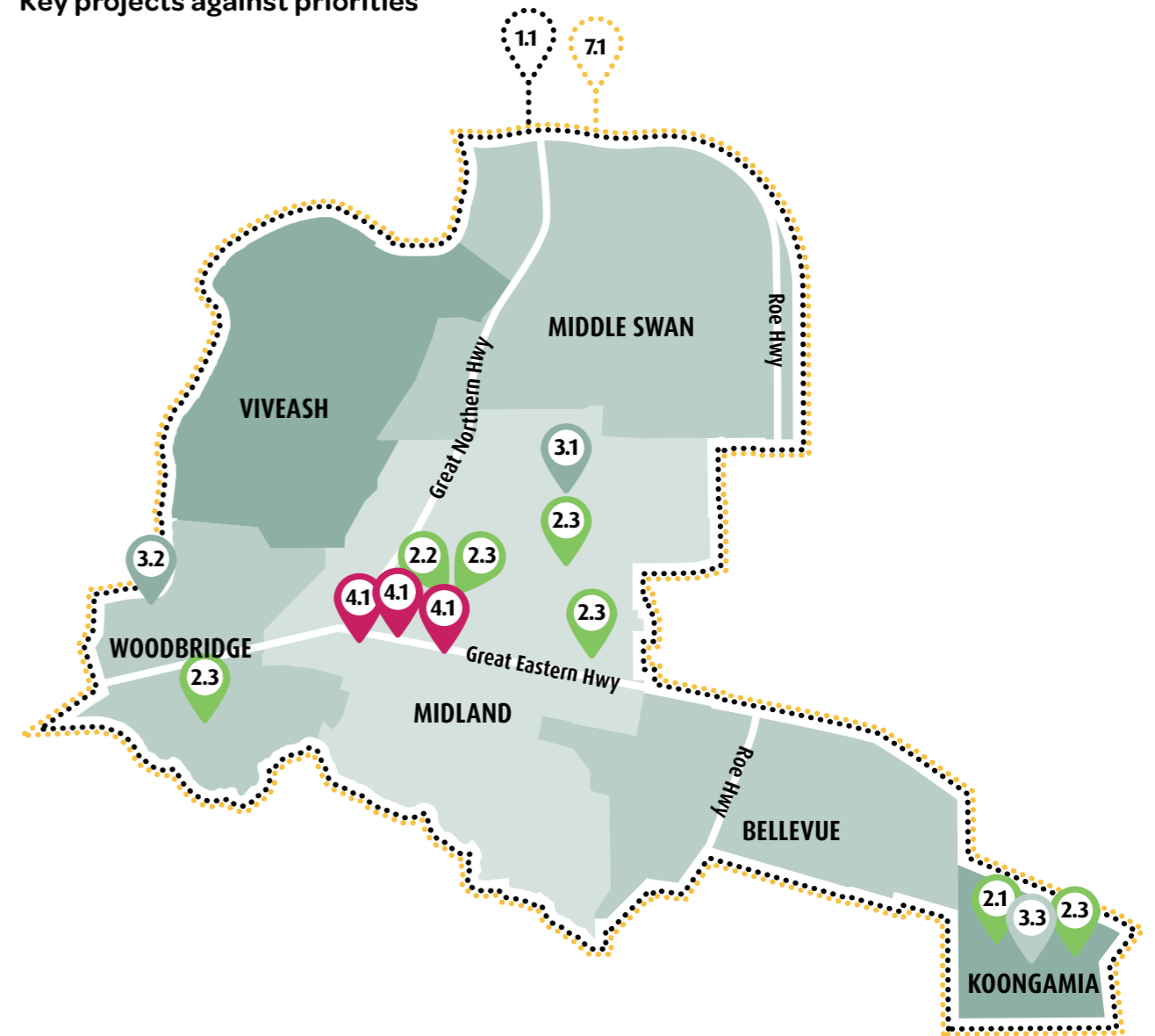
### Midland Local Area Priorities:

- 1 Improve community safety and antisocial behaviour in the Midland town centre
- 2 Ensure Midland has public open spaces that cater for the community
- 3 Facilitate the retention of trees, bushland and improve Midland's connection to the Swan and Helena River
- 4 Promote and protect Midland's heritage
- 5 Improve traffic safety and congestion
- 6 Ensure there are adequate community services
- 7 Facilitate streetscape improvements
- 8 Create a vibrant place through place activation community events and community consultation
- 9 Facilitate cycle and public transport options
- 10 Review the interface between residential and other zones

### Successes:

- Jointly addressed crime through close working relationships with Midland Police and neighbouring local governments
- Installed new features at Koongamia ovals and parks in 2022/23
- Planted 40 more trees in 2021/22 as part of Stage 2 of Weep Park development. An additional 224 trees have been planted in the New Junction Precinct
- Adopted the Urban Forest Plan in June 2022. Implementation of the plan will include setting targets and planting opportunities for each ward
- Thirty-five new places in Midland added to the Local Heritage Survey. Conducted a call for nominations in April 2023 for updates to existing places and new places to be added to the local heritage survey
- Adopted the City's Reconciliation Action Plan in April 2022 and held a launch event in June 2022, followed by numerous NAIDOC Week events
- Worked with Development WA, in advance, to address potential parking issues associated with the new Midland Station
- Improved street lighting on Bushby Street, Ferguson Street, Cope Street and Bishop Road in 2020/2021
- Planted 88 street trees as part of the free street tree program in 2021/22
- Commenced developing a Walkability Plan for Midland to ensure streetscapes in Midland are walkable

## Key projects against priorities



- 1.1 Review Community Safety Plan
- 2.1 Upgrade Koongamia sports oval lighting in 2023/24
- 2.2 New Junction planning and design
- 2.3 Installation of play space shade as per City-wide five-year project. Play space shade (trees and/or sails) locations for 2023/24:
  - Astroloma Place Public Open Space
  - Corti Park
  - Harold Snow Bennett Park
  - Holmesdale Park
  - Weep Park
- 3.1 Undertake ReWild tree-planting project at 14 Margaret Street, Midland in 2023/24
- 3.2 Plant more trees at Swan Regional River Park in 2023/24 and 2024/25
- 3.3 Preserve the foreshore along Wangalla Brook in 2023/24
- 4.1 Preserve and restore heritage at Midland Junction Art Centre, Midland Town Hall and Midland Library in 2023/24 and 2024/25
- 7.1 Improve streetscapes in 2023/24 and 2024/25

Swan Valley in Singapore



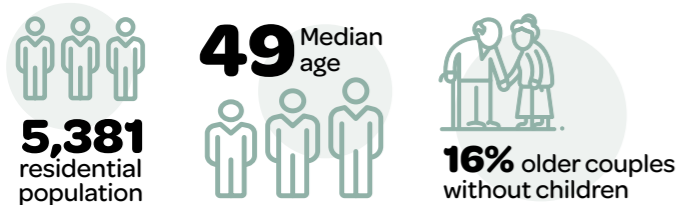
# Swan Valley

The Swan Valley is situated centrally within the City of Swan's boundaries. A significant proportion of the land area is used for viticulture and agricultural purposes and is therefore unique within the metropolitan area.

The Swan Valley is regarded as one of Western Australia's premier tourism regions. It is a renowned grape-growing region containing world-class wineries, restaurants, cafes, galleries, fresh food produce, breweries, distilleries, recreational activities, antiques, nature-based attractions, arts, crafts, trails and accommodation.



## Local Area Snapshot:



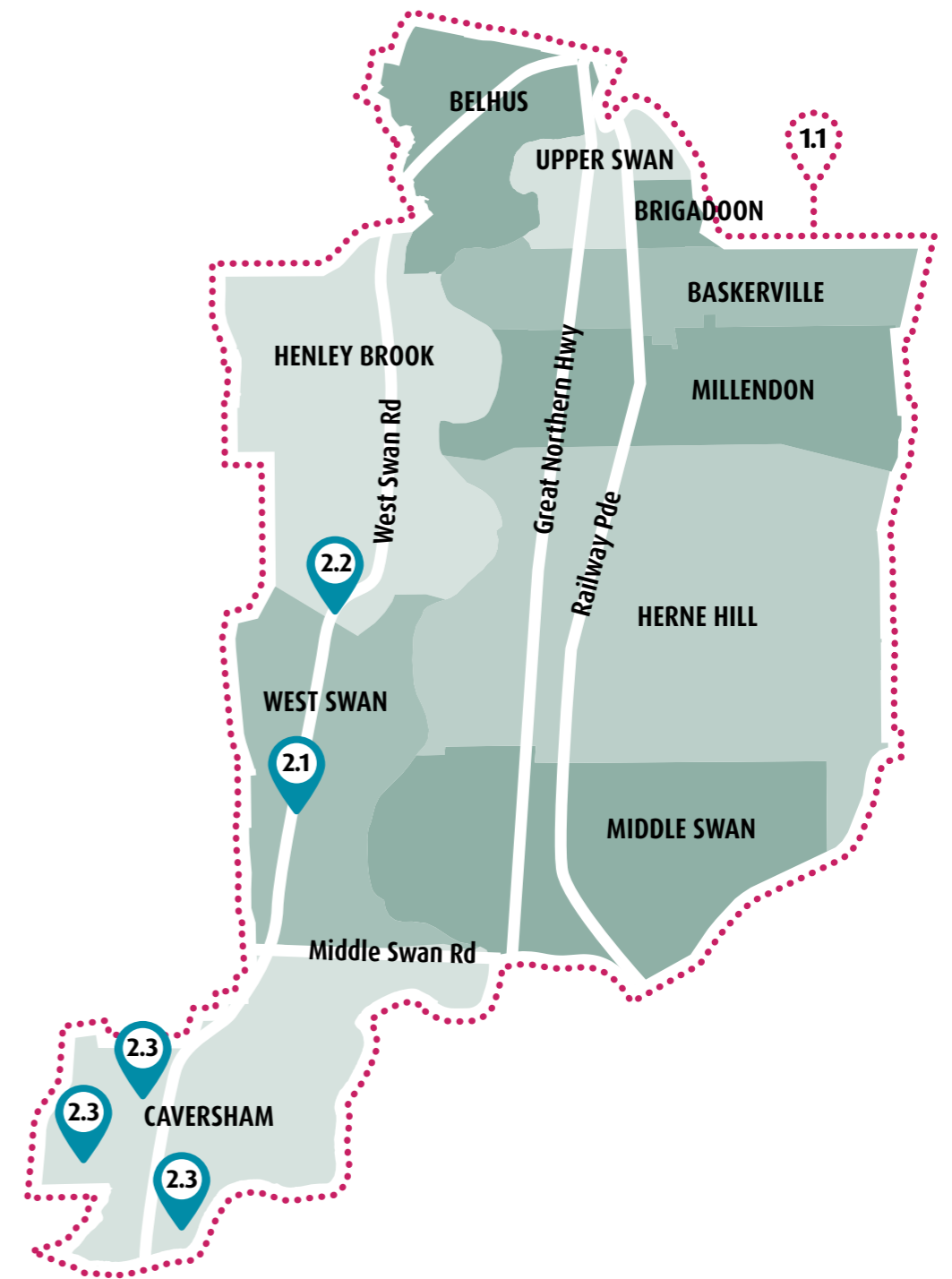
### Swan Valley Local Area Priorities:

- 1 Protect the Swan Valley's unique character and heritage
- 2 Continue to support and promote the Swan Valley as a key tourism region

### Successes:

- 1 The Swan Valley Strategic Leadership Group was created in 2021 to provide an advisory role to the State Government across a broad range of matters including tourism, environment and planning, following the gazettal of the Swan Valley Planning Act 2020
- 2 Commenced installation of the Swan Valley Art Trail in Baskerville, with project one being at Maali Park in 2022/23
- 3 Promoted the Swan Valley in Singapore in 2023

## Key projects against priorities



- 1.1 Commenced Stage 1 of the review of the Local Heritage Survey in 2023. Stage 2 will involve a call for nominations in the Swan Valley
- 2.1 Improve drainage along West Swan Road, with works commencing in 2023/24
- 2.2 Install entry signage statements to the Swan Valley in 2023/24
- 2.3 Installation of play space shade as per City-wide five-year project. Play space shade (trees and/or sails) locations for 2023/24:
  - Caloria Chase Park
  - Kemble Park
  - Lilac Hill Playing Fields South

# Swan View

Located in the southern portion of the City of Swan, the Swan View local area is made up of the suburbs of Stratton, Jane Brook, part of Midvale, part of Swan View, and part of Red Hill.

The Swan View local area is well connected to other parts of the Perth metropolitan area and is close to Midland, the Swan Valley, Darling Scarp and John Forrest National Park.

## Local Area Snapshot:



**10,168**  
residential population



**6.4%**  
Aboriginal and Torres Strait Islander



**27%** trade qualified



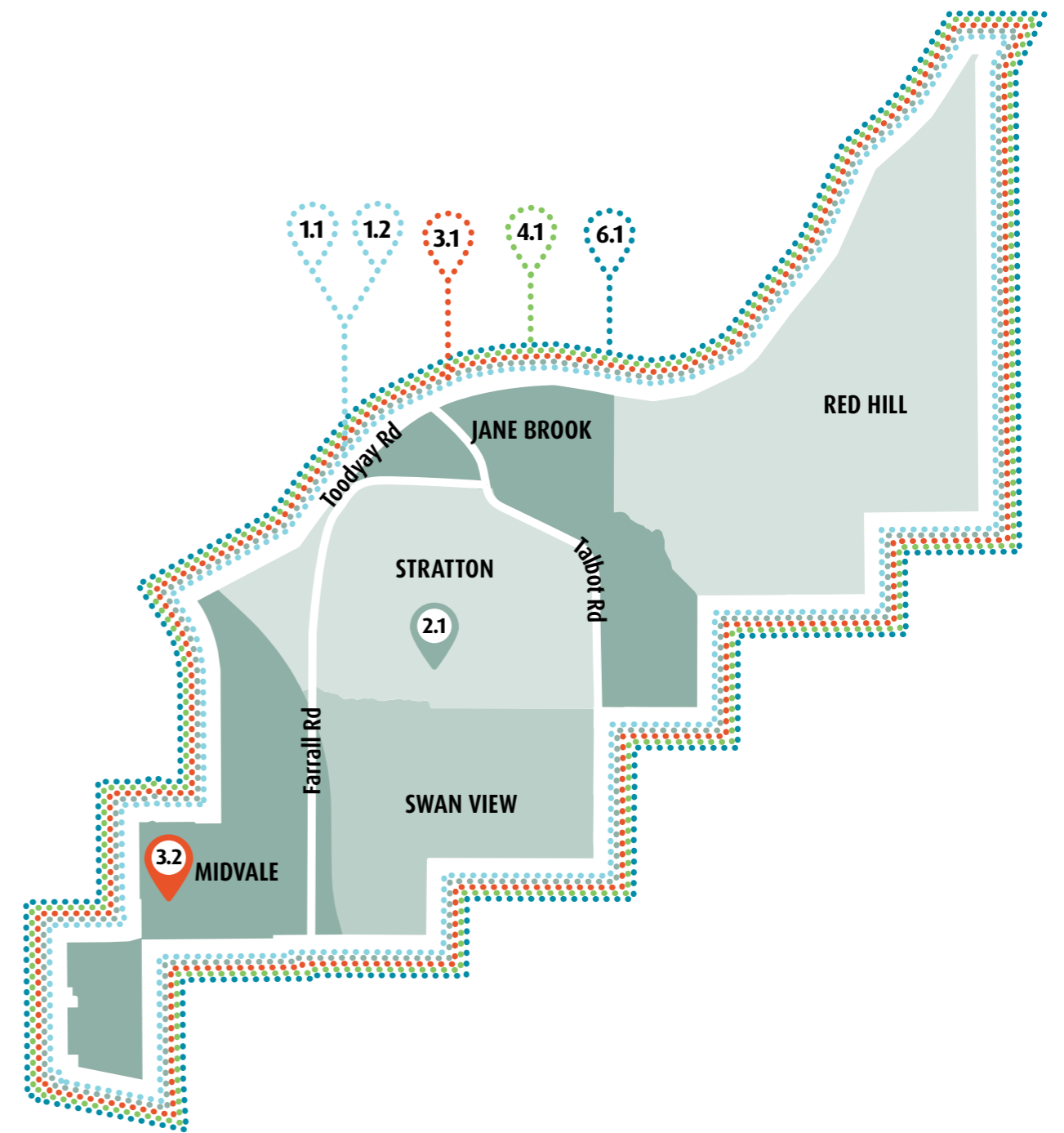
### Swan View Local Area Priorities:

- 1 Increase safety and crime prevention initiatives
- 2 Support and improve natural landscapes, bushland and public open spaces
- 3 Provide more support for positive social activities for young people
- 4 Increase local tree canopy by planting more trees
- 5 Provide more support for positive social activities for young people
- 6 Improve accessibility to nearby businesses and services

### Successes:

- Jointly addressed crime through close working relationships with Midland police and neighbouring local governments
- Operated Midvale Skate Park, the newest youth and recreational space located outside Swan Active Midland
- Refurbishing Swan Active Midland (to be completed in 2024) includes improved spaces, facilities and programs for young people
- Provided a drop-in facility at the Stratton Youth Centre 'Stratton Edge' for 12-17-year-olds looking for a safe place to socialise
- Adopted the Urban Forest Plan in 2022 which led to the City commencing work on a local policy guiding tree retention and management through all stages of planning and development
- Adopted the City's Reconciliation Action Plan (RAP) and held a launch event in June 2022, followed by numerous NAIDOC Week events
- Upgraded the southern portion of Farrall Road to a dual carriageway and, at the intersection with Morrison Road, improved pedestrian crossings and right turn signals at the traffic lights

## Key projects against priorities



- 1.1 Purchase of a mobile CCTV unit in 2023/24
- 1.2 Review of the Community Safety Plan
- 2.1 Develop a program and expansion of current maintenance work to improve the Blackadder-Woodbridge Eco Corridor
- 3.1 Collaborate with Curtin University to document and map Whadjuk-Noongar knowledge of the area

- 3.2 Complete major refurbishment of and re-open Swan Active Midland in 2024
- 4.1 Plant street trees in multiple areas in 2023/24 - 2024/25
- 6.1 Connect Midland to Northam and create a safer route for all vehicles travelling to and from the City through the State Government East Link project. See page 45 for further details on this project.

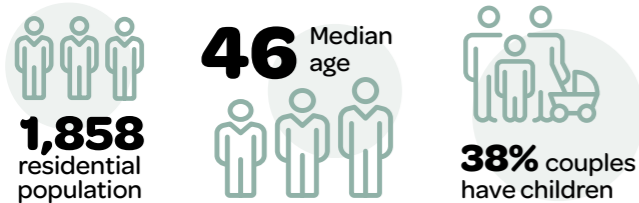


# Upper Swan

The Upper Swan Local Area is located centrally in the City of Swan and includes the suburbs of Upper Swan, Brigadoon, Bullsbrook and Baskerville. The area is comprised mainly of 'Regional Reserve – Parks and Recreation', 'Landscape', 'Special Rural' and 'General Rural' land use zones. This area has traditionally been a significant source of food, shelter, tools and gatherings for the Whadjuk Noongar people.



### Local Area Snapshot:



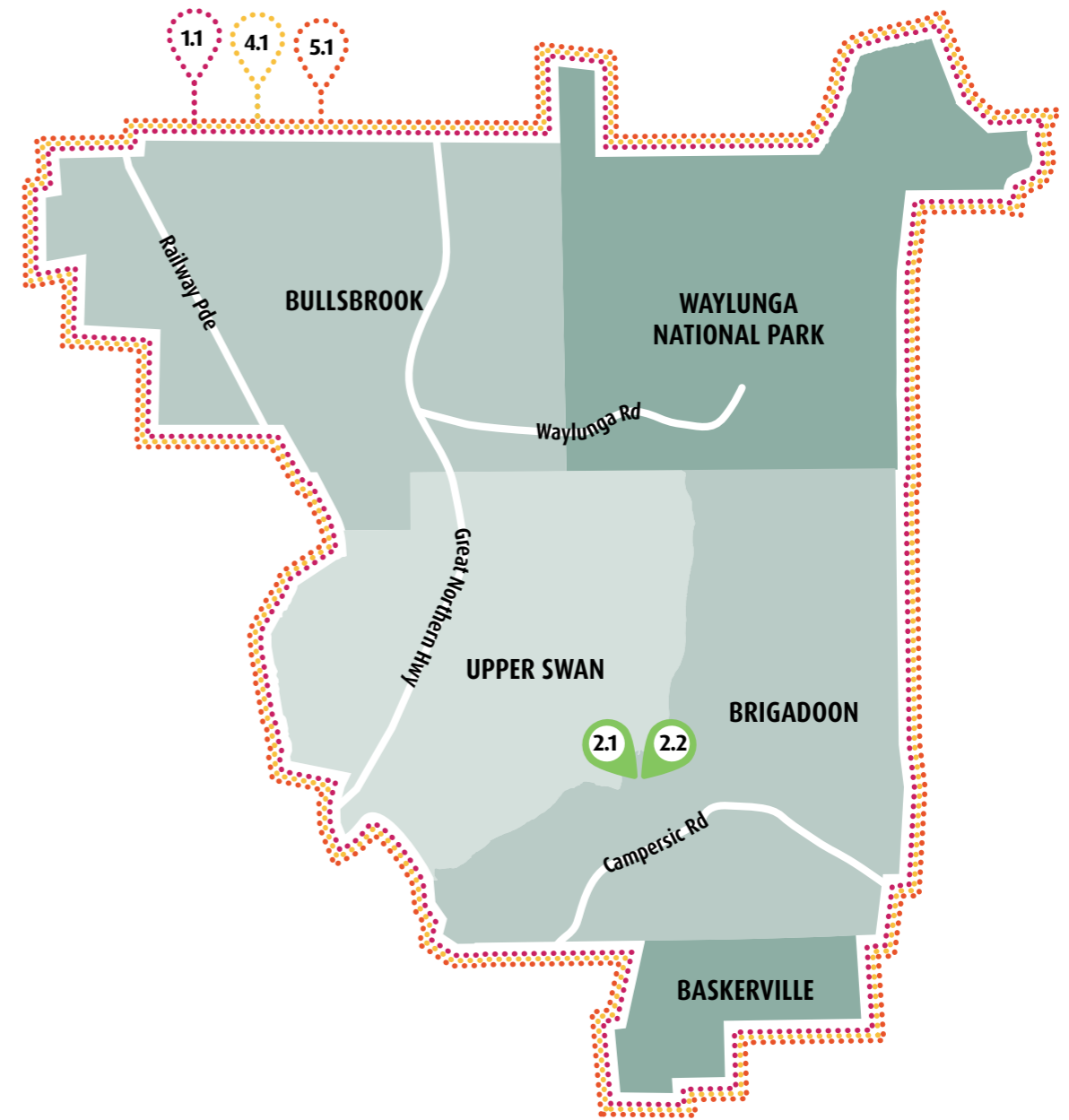
### Upper Swan Local Area Priorities:\*

- 1 Mitigate impact of new urban areas
- 2 Protection and management of natural assets
- 3 Improve road safety
- 4 Protect existing agriculture
- 5 Support compatible land uses

### Successes:

- Satterley's Clementine Estate will service the wider Upper Swan community with new housing, recreational open spaces, shopping and schooling. The revised Local Development Plan was approved by Council in July 2022
- Main Roads constructed a new roundabout at Great Northern Highway to accommodate increased traffic flows

### Key projects against priorities



- 1.1 Reduce the impact of developer-led construction work on the surrounding community through ongoing work with the developers
- 4.1 Review the Local Planning Scheme to support and protect agriculture areas around the City
- 5.1 Undertake a review of the current and previous extractive industry locations throughout the area
- 2.1 Complete the Bells Rapids Masterplan, along with the Department of Biodiversity, Conservation and Attractions (DBCA) and Traditional Custodians to protect and restore the ecological and cultural values of the site
- 2.2 Renew the footbridge at Bells Rapids and implement the Masterplan

\*This Local Area Plan (LAP) is currently under review. Further community consultation will occur in July/August 2023 on the reviewed local area priorities, with adoption of the new LAP anticipated in November 2023.

# Whiteman

Whiteman (formerly Urban Growth Corridor) is located approximately 20km north-east of the Perth CBD, and 7km north-west of the Midland Strategic Metropolitan Centre. The Whiteman local area stretches between Ellenbrook to the north and Caversham to the south, bounded by Whiteman Park to the west and the Swan Valley to the east.

The local area is comprised of Caversham (south of Reid Highway), Bennet Springs (west of Drumpellier Drive), Dayton (north of Reid Highway and east of Drumpellier drive), Brabham (formerly Albion in the centre of the Urban Growth Corridor local area) and Henley Brook.



Brabham Pavilion opening

## Local Area Snapshot:

**24,208** residential population

Forecast to increase to **36,896** by 2051

**49%** couples have children

**30** Median age

**44%** born overseas

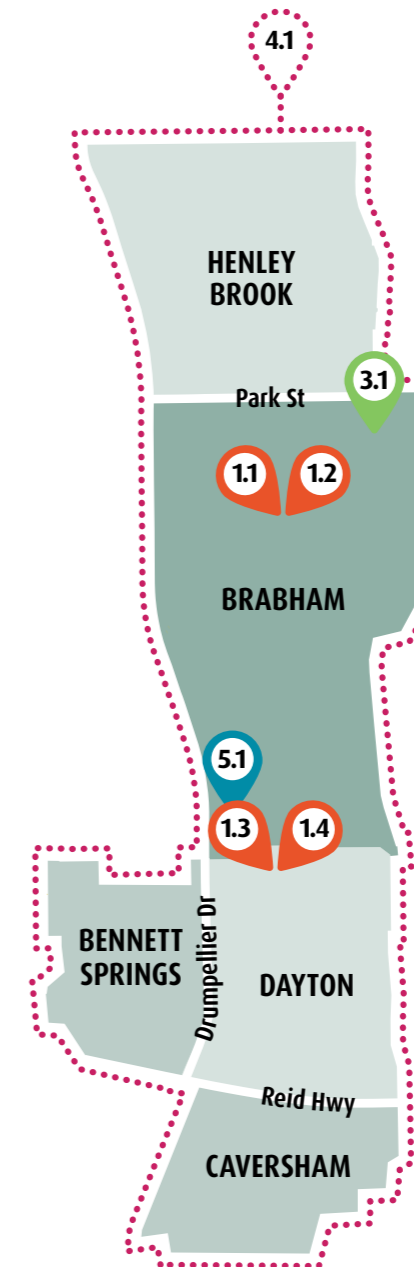
## Whiteman Local Area Priorities:

- 1 Provide more social and active opportunities for all ages
- 2 Promote Whiteman to increase business and service attraction
- 3 Protect and retain trees and the natural environment
- 4 Support and celebrate Whiteman's multicultural communities
- 5 Increase opportunities to safely walk and cycle in Whiteman

## Successes:

- Completed Brabham Neighbourhood Park and Pavilion construction in mid-2021. The park intends to serve the sporting needs of the local community and the future neighbouring primary school
- Supported through planning and building approvals the opening of Stage one of Whiteman Edge Village in 2021, including WA's first Coles 'click and collect' drive-through supermarket, 12 specialty retailers, gym, a medical centre and childcare facilities
- Provided more than 7,100 seedlings in 2020/21 to local friends of groups for planting initiatives in Bennett Springs and Henley Brook
- Planted 1,109 trees in Dayton and Brabham
- Installed new shared paths on Henley Brook Avenue and Egerton Park along Gngangara Road
- Supported multiple local community events for community including movie nights (Bennett Springs and Caversham), Diwali Festival (Brabham), Interfaith bus tour, free meals initiative (Bennett Springs), strategic planning for clubs and groups, people at place networking and migrant women's job readiness workshops

## Key projects against priorities



- |  |   |
|--|---|
| <p><b>1.1</b> Design Brabham Neighbourhood playing fields in 2023/24, with construction of these and adjacent school commencing in 2023/24 and will be completed in 2024/25 by Department of Education</p> <p><b>1.2</b> Design and construct Brabham District Community Centre Building (including main hall and function rooms) in 2025/26</p> <p><b>1.3</b> Construct Dayton District Open Space West Pavilion and playing fields in 2023/24</p> <p><b>1.4</b> Complete construction of Dayton District Open Space in 2024/25 which will provide a new green recreation space for the local community</p> | <p><b>3.1</b> Undertake conservation works at Pannage Wetlands in Brabham in 2023/24</p> <p><b>4.1</b> Provide City support to deliver events including;</p> <ul style="list-style-type: none"> <li>• Swan Dementia Friendly Community Forum</li> <li>• Seniors Healthy Active group events</li> <li>• Free Social English Club program</li> </ul> <p><b>5.1</b> The new Whiteman Park station and precinct will provide better connections for safe travel to and within the area and increase service and business attraction. See page 45 for further details on this State Government Project</p> |
|--|---|



Trillion Trees, Hazelmere

# Corporate Business Plan

## Delivering on the plan

The following section describes how the City plans to deliver on our Strategic Community Plan (SCP) commitments over the next four financial years.

This section includes allocated resourcing, forecasted funding breakdown, and plans and strategies aligned to the 35 services that facilitate our activities and projects.

This section also provides information on planned projects for each of our local areas including major projects, key projects, advocacy priorities and capital works.

## Delivering on our strategic objectives

The SCP identifies five key result areas for the City:

<b>Natural Environment</b>	<b>Economic</b>	<b>Social</b>	<b>Built Environment</b>	<b>Governance</b>
Sustainable, green and peaceful	Thriving and vibrant	Diverse, engaged and safe	Modern and connected	Progressive and responsible

### 2023 community feedback and progress

<b>78%</b> of community satisfied with management of City of Swan nature reserves	<b>62%</b> of businesses indicate that it is easy to do business with the City	<b>75%</b> of community who feel safe in their area	<b>95%</b> of community like living in their area	<b>86%</b> of community satisfied with the City overall
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## Sustainability and the SCP

The SCP contributes towards the United Nation's sustainable development goals. These goals are a blueprint to achieve a better and more sustainable future, and we reference these goals to demonstrate we are making a positive global impact.



## Business excellence

The City is committed to continual improvement and utilises the Australian Business Excellence Framework.

We are assessed against the framework every two to three years to identify areas for improvement and to challenge our thinking. This ensures the organisation is both sustainable and adaptable to meet changing stakeholder and community needs.



The Australian Business Excellence Framework is copyrighted and owned by SAI Global.



Tree planting at Velgrove Reserve, Middle Swan

# Major projects 2023/24 – 2026/27

These are the City's approved major projects for the next four years. For more detailed information about the major projects being delivered by the City, please see our major project plans which are published on the City's website.

SCP	Project	Project description	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Total cost
S1	Ellenbrook Leisure Centre	Construct an aquatic recreation centre in Ellenbrook	TBA*	✓	✓	✓	TBA*
S1	Swan Active Midland Refurbishment	Renew the existing aquatic and recreational facility	✓	✓	✓	✓	\$38.4M
S2	Brabham District Community Centre	Construct a District Community Centre in Brabham			✓	✓	\$8.1M
S2	Dayton District Open Space	Complete the second stage of this new recreational space in Dayton	✓				\$28.6M
S2	Ballajura Intergenerational Playspace	Construct an inclusive intergenerational playspace for all ability levels	✓	✓			\$6.5M
S2	Dulcie Liddelw (Midvale) Netball Centre	Refurbish and upgrade the Dulcie Liddelw (Midvale) Netball Centre	✓				\$2.6M
S2	Neighbourhood Park and Community Building – Murray Road	Construct a senior size multi-use playing field and community building	✓	✓	✓		\$7.4M
S2	Neighbourhood Park and Community Building – Youle-Dean Road	Construct a senior size multi-use playing field and community building		✓	✓	✓	\$8.4M
B2	Daviot Road/Benara Road Roundabout	Construct the second carriageway of Daviot Road between Bennett Street and Benara Road and upgrade the roundabout at the Daviot Road/Benara Road intersection to a dual carriageway roundabout	✓				\$3.7M
B2	Gnangara Road Duplication	Duplicate Gnangara Road between Henley Brook Avenue and Pinaster Parade	✓	✓			\$11M
B2	Henley Brook Avenue (Gnangara Road to Park Street)	Upgrade and extend Henley Brook Avenue from Gnangara Road to Park Street	✓	✓			\$8.3M
B2	Hepburn Avenue/Marangaroo Drive Roundabout	Construct a roundabout at the intersection of Hepburn Avenue and Marangaroo Drive	✓				\$2.4M
B2	Marshall Road and Beechboro Road Roundabout	Upgrade the intersection of Marshall Road and Beechboro Road to a roundabout	✓				\$3.8M
B2	Shady Hills Second Access Road - Construction	Construction of a second access road within the Shady Hills Development Area in Bullsbrook	✓				\$7M
G1	Website Upgrade	New City of Swan website	✓				\$445,000

\*The scope and location of this project is currently under discussion with the State Government with overall costs to the City to be confirmed dependent on the outcome.

## Making the most of major government investments

The City has worked closely with the State and Federal governments for many years to bring many community projects to life. We're making the most of the current unprecedented levels of investment by advocating for and aligning key infrastructure projects and upgrades, ensuring timely and fit for purpose linkages to the new and upgraded infrastructure wherever possible.

For further information on the Morley-Ellenbrook line and new Midland Station, please visit [www.metronet.wa.gov.au](http://www.metronet.wa.gov.au)

For further information on East Link, please visit [www.mainroads.wa.gov.au/projects-initiatives/all-projects/metropolitan/eastlinkwa/](http://www.mainroads.wa.gov.au/projects-initiatives/all-projects/metropolitan/eastlinkwa/)

### Morley-Ellenbrook line

A 21.3km line with stations and precincts at Morley, Noranda, Malaga, Whiteman Park and Ellenbrook.

City projects linking to this investment in 2023/24:

- Construction of roundabout at Marshall Road and Beechboro Road North
- Pinaster Parade cycle path
- Tonkin Highway cycle path link from proposed overpass into Ballajura network via Premier Place
- Bottlebrush Drive footpath connecting bus stop and existing path.

### New Midland Station

Relocation of the Midland Station with construction due to commence mid-2023. The new location will improve connections to Midland Gate Shopping Centre and Midland Health Campus. There will also be upgraded shared paths, improving connections to the station.



### East Link

This Main Roads WA project will connect Midland to Northam and create a safer route for all vehicles travelling to the City. Initial supporting works expected to commence in 2024 include construction of grade-separated interchanges along Reid Highway (Altone Road and Drumpellier Drive/Daviot Road) including upgraded principle shared pathways and crossings.



# Natural Environment

Sustainable, green and peaceful

Goal: How will we get there?		Key informing strategies and plans	
<b>Outcome N1 - Sustainable natural environment</b>		<ul style="list-style-type: none"> <li>Sustainable Environment Strategy</li> </ul>	
N1.1	Enhance, preserve and protect local ecology and biodiversity of natural ecosystems	<ul style="list-style-type: none"> <li>Urban Forest Plan</li> </ul>	
N1.2	Preserve our waterways	<ul style="list-style-type: none"> <li>Local Biodiversity Plan</li> </ul>	
N1.3	Protect our green environment	<ul style="list-style-type: none"> <li>Emissions Reduction Action Plan</li> </ul>	
<b>Outcome N2 - Sustainable natural resources</b>		<ul style="list-style-type: none"> <li>Water Efficiency Action Plan</li> </ul>	
N2.1	Minimise waste to landfill	<ul style="list-style-type: none"> <li>Waste Management Plan</li> </ul>	
N2.2	Protect our natural resources for future generations		

## How will this be achieved

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Emergency Management</b> Engaging with our community to be prepared for emergencies, develop resilience to assist in responding to and recovering from emergencies.	<ul style="list-style-type: none"> <li>Volunteer management</li> <li>Bushfire risk mitigation</li> <li>Emergency management</li> <li>Statutory planning referrals</li> </ul>	4	\$653,483	\$674,700	\$691,600	\$708,900	<b>N1.1</b>
<b>Natural Area Management</b> Maintain and protect the City's natural areas.	<ul style="list-style-type: none"> <li>Natural environment maintenance</li> <li>Water quality improvement</li> <li>Friends Group support</li> </ul>	10.7	\$4,713,634	\$4,866,800	\$4,988,500	\$5,113,200	<b>N1.3</b>
<b>Park and Reserve Maintenance</b> Construct and maintain the City's parks and reserves	<ul style="list-style-type: none"> <li>Park and playground maintenance</li> <li>Streetscape maintenance</li> <li>Arbor services</li> <li>Irrigation and water management</li> <li>Friends Group activities</li> </ul>	128.2	\$56,475,503	\$58,311,000	\$59,768,800	\$61,263,000	<b>N1.3</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Recycling and Recycling Centres</b> Provides a convenient and accessible way to repurpose recyclable materials whilst promoting sustainability and waste reduction.	<ul style="list-style-type: none"> <li>Fortnightly recycling collections</li> <li>Recycling Centres - Malaga and Bullsbrook</li> <li>Containers for Change (CFC) - Bullsbrook</li> <li>Bullsbrook Tip Shop</li> </ul>	21	\$(270,385)	\$(279,200)	\$(286,200)	\$(293,400)	<b>N2.1</b>
<b>Sustainable Environment</b> Provides strategic development, coordination and promotion of the environmental objectives and targets of the City.	<ul style="list-style-type: none"> <li>Sustainable environment</li> </ul>	2.5	\$484,412	\$500,200	\$512,700	\$525,500	<b>N1.3</b>
<b>Waste Collection Services</b> Dedicated to ensuring appropriate waste collection and disposal.	<ul style="list-style-type: none"> <li>Weekly kerbside collections</li> <li>Bulk verge collections</li> </ul>	43.5	\$(560,084)	\$(578,300)	\$(592,800)	\$(607,600)	<b>N2.1</b>
<b>Waste Education</b> Provides the community with the knowledge and tools to reduce, reuse and recycle waste effectively with an overall goal to divert waste from landfill.	<ul style="list-style-type: none"> <li>Community education programs</li> <li>Community event services</li> </ul>	7	\$(90,128)	\$(93,100)	\$(95,400)	\$(97,800)	<b>N2.1</b>

Key projects	Description	SCP objective
<b>Biodiversity Plan review</b>	A full review of the City's existing Biodiversity Plan to ensure it remains relevant and provides sufficient protection.	<b>N1.1</b>
<b>Tree planting program</b>	Deliver an increased tree planting program.	<b>N1.3</b>
<b>Food Organics Garden Organics (FOGO)</b>	Commence initial procurement for Food Organics Garden Organics (FOGO) implementation.	<b>N2.1</b>
<b>Waste to energy</b>	Transporting household waste to Hazelmere transfer station for landfill diversion.	<b>N2.1</b>
<b>Bulk Verge Collection System</b>	Develop and implement a new automated system for pre-booked verge collection.	<b>N2.1</b>

## Supported Sustainable Development Goals





# Economic

Thriving and vibrant

Goal: How will we get there?		Key informing strategies and plans
<b>Outcome E1 - Sustainable business growth</b>		<ul style="list-style-type: none"> <li>Economic Development Strategy</li> <li>New Business Attraction and Opportunities Plan</li> <li>Business Support and Enhancement Plan</li> <li>Tourism Development Plan</li> </ul>
E1.1	Actively support and develop thriving Local businesses and centres	
<b>Outcome E2 - Accelerated economic and employment growth</b>		
E2.1	Advocate and attract business and investment opportunities	
<b>Outcome E3 - A great place to visit</b>		
E3.1	Strengthen the capacity and integration of the tourism industry	

## How will this be achieved

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Business Support and Development</b> Provides support and development activities for the growth and development of local businesses enabling them to reach their full potential.	<ul style="list-style-type: none"> <li>Business support</li> <li>Business growth</li> <li>and development</li> </ul>	3.01	\$599,963	\$619,500	\$635,000	\$650,900	<b>E1.1</b>
<b>Economic Development</b> Provide strong leadership in governance and planning to stimulate economic development in the City of Swan, attract new investment and provide planning and development support for strategic projects.	<ul style="list-style-type: none"> <li>Tier 2 advocacy</li> <li>Investment attraction</li> <li>Strategy planning and development</li> </ul>	1.04	\$207,296	\$214,000	\$219,400	\$224,900	<b>E1.1</b>
<b>Property and Investment</b> Provides management of the City's investment property assets and commercial portfolio in order to generate alternate revenue to rates.	<ul style="list-style-type: none"> <li>Property acquisitions</li> <li>Surplus property divestment</li> <li>Property development</li> <li>Commercial property management strategy</li> <li>Commercialisation of infrastructure and services</li> </ul>	1.54	\$306,958	\$316,900	\$324,800	\$332,900	<b>E2.1</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Tourism Services</b> Provides visitor services and develops initiatives for the local tourism industry, using a variety of resources and innovations.	<ul style="list-style-type: none"> <li>Tourism visitor services as a main focus</li> <li>Accessible tourism information/promotion</li> <li>Tourism industry partnership</li> <li>Tourism industry relationship management</li> <li>Tourism development</li> <li>Strategy planning and development</li> <li>Tourism marketing</li> </ul>	8.02	\$1,598,573	\$1,650,500	\$1,691,800	\$1,734,100	<b>E3.1</b>

Key projects	Description	SCP objective
<b>Business support and enhancement action projects</b>	Implementation of individual projects to support the delivery of the Business Support and Enhancement plan.	<b>E1.1</b>
<b>Business attraction and investment opportunities actions</b>	Implementation of individual actions to support the delivery of the New Business Attraction and Opportunities plan.	<b>E2.1</b>
<b>New Junction planning</b>	Progression of the New Junction Masterplan.	<b>E2.1</b>
<b>Visitor Centre website management</b>	A review and upgrade of the booking system to a new website.	<b>E3.1</b>

## Supported Sustainable Development Goals



Swan Valley Visitor Centre, Guildford



# Social

Diverse, engaged and safe

Goal: How will we get there?		Key informing strategies and plans
<b>Outcome S1 - Safe and healthy community</b>		<ul style="list-style-type: none"> <li>Social Strategy</li> <li>Reconciliation Action Plan (RAP)</li> <li>Access and Inclusion Plan (AIP)</li> <li>Community Health and Wellbeing Plan</li> <li>Youth Plan</li> <li>Community Safety Plan</li> </ul>
S1.1	Build a strong sense of community health, wellbeing and safety	
S1.2	Build social inclusion and connectivity in local places and areas	
<b>Outcome S2 - Accessible services meeting changing community needs</b>		
S2.1	Build service delivery options to meet the future needs of aged, youth, families and children	

## How will this be achieved

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Community Arts, Culture and Funding Services</b> Provides support to community art and culture, multicultural community events and community services.	<ul style="list-style-type: none"> <li>Arts and culture planning</li> <li>Cultural hub management (Midland Junction Arts Centre and Ellenbrook Arts)</li> <li>Arts and culture services partnerships</li> <li>Place activation</li> </ul>	3.1	\$3,041,544	\$3,140,400	\$3,218,900	\$3,299,400	<b>S1.2</b>
<b>Community Care and Aged Services</b> Provides support to older people and people living with disabilities through high quality person-centred community services.	<ul style="list-style-type: none"> <li>Clubs</li> <li>Community transport</li> <li>Home support</li> <li>Develop engagement opportunities</li> </ul>	20.15	\$631,896	\$652,400	\$668,700	\$685,400	<b>S2.1</b>
<b>Community Development</b> Working to build resilient, inclusive, vibrant and connected communities through capacity building, supporting community-led initiatives, providing opportunities for engagement and developing partnerships.	<ul style="list-style-type: none"> <li>Access and inclusion services</li> <li>Multicultural services</li> <li>Children and families services</li> <li>Community support</li> <li>Aboriginal services</li> <li>Senior services</li> <li>Community and sector development</li> </ul>	10.65	\$2,266,774	\$2,340,400	\$2,398,900	\$2,458,900	<b>S1.2</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Community Safety</b> Engaging with the community to ensure everyone living, learning, working and visiting the City of Swan feels safe and heard.	<ul style="list-style-type: none"> <li>Enforcement and compliance</li> <li>Proactive community safety</li> </ul>	25.85	\$4,223,136	\$4,360,400	\$4,469,400	\$4,581,100	<b>S1.1</b>
<b>Leisure Services</b> Provides a diverse and accessible range of leisure and recreational facilities, programs and experiences.	<ul style="list-style-type: none"> <li>Leisure facilities operations and programs</li> <li>Club development and liaison</li> <li>Community facility bookings and liaison</li> </ul>	62.58 +~60 casual FTE	\$6,868,539	\$7,091,800	\$7,269,100	\$7,450,800	<b>S1.1</b>
<b>Library Services</b> Provides a service that connects people with each other in the spaces, both physical and virtual, and provides resources that grow learning, knowledge and creativity	<ul style="list-style-type: none"> <li>Frontline service delivery</li> <li>Programs</li> <li>Content and collections</li> <li>Leadership and management</li> </ul>	50.97 +~2 casual FTE	\$7,494,859	\$7,738,400	\$7,931,900	\$8,130,200	<b>S2.1</b>
<b>Public Health Services</b> Provides effective regulatory response to public health risks and deliver innovative and accessible public health programs that promote health and well-being in the community.	<ul style="list-style-type: none"> <li>Environmental health risk management</li> <li>Public health program</li> </ul>	13.08	\$1,547,139	\$1,597,400	\$1,637,300	\$1,678,200	<b>S1.1</b>
<b>Security Services</b> Provides a reliable security and CCTV network to protect the functionality of the City's assets.	<ul style="list-style-type: none"> <li>Building security</li> <li>CCTV</li> </ul>	8.01	\$3,528,618	\$3,643,300	\$3,734,400	\$3,827,800	<b>S1.1</b>
<b>Swan Volunteer Centre and Services</b> Provides and promotes best practice volunteering support and resources for individuals, organisations and community groups.	<ul style="list-style-type: none"> <li>Swan Volunteer Resource Centre</li> <li>Volunteer services and programs</li> <li>Volunteer policy, strategy and planning</li> </ul>	2.6	\$151,517	\$156,400	\$160,300	\$164,300	<b>S1.2</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Youth Development Services</b> Provides a range of programs, events and opportunities to young people who live, work or recreate within the City of Swan.	<ul style="list-style-type: none"> <li>Service delivery - place based, youth centres and specialised programs</li> <li>Advocacy and partnerships</li> <li>Capacity building</li> <li>Contract management</li> <li>Youth, arts and culture</li> </ul>	13.89	\$2,348,389	\$2,424,700	\$2,485,300	\$2,547,400	<b>S2.1</b>

Key projects	Description	SCP objective
Swan Active Midland	Re-opening of Swan Active Midland.	<b>S1.1</b>
Community Safety plan	Review and develop an updated Community Safety Plan to assist with prioritising actions and reporting on community safety matters.	<b>S1.1</b>
Arts and Culture plan	Development of the City of Swan Arts and Culture Plan and commence implementing key actions.	<b>S1.2</b>
Ellenbrook Youth Centre operational plan	Implementation of the operational plan for the newly constructed Ellenbrook Youth Centre.	<b>S2.1</b>
Creative space strategy	Development of a Creative Space Strategy.	<b>S2.1</b>
Library infrastructure and service review	Development and delivery of a library infrastructure and service review aligned with expected growth and community expectation.	<b>S2.1</b>

### Supported Sustainable Development Goals





# Built Environment

Modern and connected

Goal: How will we get there?	Key informing strategies and plans
<b>Outcome B1 - Planned and facilitated growth</b> B1.1 Create community places to live, relax and work	<ul style="list-style-type: none"> <li>Local Planning Strategy</li> <li>Asset Management Strategy</li> </ul>
<b>Outcome B2 - Infrastructure that meets community need</b> B2.1 Manage current and future assets and infrastructure	<ul style="list-style-type: none"> <li>Local Planning Scheme</li> </ul>
<b>Outcome B3 - Community Access</b> B3.1 Advocate and provide sustainable transport solution	

## How will this be achieved

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Asset Planning and Management Services</b> Provides management to the City's infrastructure, community facilities, land, and natural environment assets.	<ul style="list-style-type: none"> <li>Strategic asset services</li> <li>Operational asset services</li> <li>Urban development</li> </ul>	34.21	\$0	\$0	\$0	\$0	<b>B2.1</b>
<b>Building Approval Services</b> Provides efficient and effective building application approvals that meet all regulatory requirements and delivers private swimming pool barrier inspections to meet statutory obligations.	<ul style="list-style-type: none"> <li>Approvals</li> <li>Private swimming pool barrier inspections</li> <li>Customer experience</li> </ul>	22.03	\$2,605,771	\$2,690,500	\$2,757,800	\$2,826,700	<b>B1.1</b>
<b>Design and Project Delivery</b> To plan, design and deliver the City's Capital Works Program on time, to budget and to the required specification	<ul style="list-style-type: none"> <li>Project management services</li> <li>Design services</li> </ul>	30.43	\$0	\$0	\$0	\$0	<b>B2.1</b>
<b>Construction and Maintenance</b> Construct and maintain the City's infrastructure.	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Facility services</li> <li>Engineering maintenance</li> </ul>	76.09	\$33,519,665	\$34,609,100	\$35,474,300	\$36,361,200	<b>B2.1</b>
<b>Fleet and Depot</b> Manages and maintains the City's plant, equipment, fleet, stores and depot sites.	<ul style="list-style-type: none"> <li>Fleet asset management</li> <li>Depot management</li> <li>Stores management</li> </ul>	24.5	\$85,373	\$88,100	\$90,300	\$92,600	<b>B2.1</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Planning approval Services</b> Implements the City's strategic planning goals via administering the Local Planning Scheme.	<ul style="list-style-type: none"> <li>Development approvals</li> <li>Subdivision referral</li> <li>Statutory planning administration and projects</li> <li>Development compliance</li> <li>Planning information service</li> </ul>	35.65	\$5,222,111	\$5,391,800	\$5,526,600	\$5,664,800	<b>B1.1</b>
<b>Strategic Land Use Services</b> Provides integrated strategic land use development, coordination and guidance on a regional and city wide scale.	<ul style="list-style-type: none"> <li>Strategic land use planning</li> <li>Local area planning and policy</li> <li>Population data and information</li> </ul>	12.5	\$2,422,058	\$2,500,800	\$2,563,300	\$2,627,400	<b>B1.1</b>

Key projects	Description	SCP objective
<b>Draft Local Planning Scheme</b>	A review of the Local Planning Scheme No.18.	<b>B1.1</b>
<b>Local Planning Strategy</b>	A review of the Local Planning Strategy.	<b>B1.1</b>
<b>Sustainable growth model</b>	Development of a Sustainable Growth Model which provides the evidence and methodologies to advocate optimum outcomes for growth.	<b>B1.1</b>
<b>Midland Redevelopment</b>	To coordinate the redevelopment of Midland, including the normalisation of the Midland Redevelopment Area, the review of the Midland Activity Centre Structure Plan and preparation of a new Midland Activity Centre Precinct Plan (MACSP) and design guidelines.	<b>B1.1</b>
<b>Local area traffic management studies</b>	Complete Local Area Traffic Management Studies across the City of Swan.	<b>B2.1</b>
<b>Maintenance program review</b>	A review of the maintenance program against industry best practice and efficiency benchmarks.	<b>B2.1</b>
<b>Local Heritage Survey review</b>	A review of the City's Local Heritage Survey to ensure all appropriate heritage buildings and structures are provided suitable protection.	<b>B2.1</b>

## Supported Sustainable Development Goals





# Governance

Progressive and responsible

Goal: How will we get there?		Key informing strategies and plans	
<b>Outcome G1 - Aligned leadership and direction</b>		<ul style="list-style-type: none"> <li>Long Term Financial Plan</li> </ul>	
G1.1	Provide accountable and transparent leadership	<ul style="list-style-type: none"> <li>Workforce Capability Plan</li> </ul>	
G1.2	Engage, communicate and consult with our community and stakeholders	<ul style="list-style-type: none"> <li>Information Services Plan</li> <li>Advocacy Action Program</li> </ul>	
G1.3	Promote and advocate on behalf of the City of Swan	<ul style="list-style-type: none"> <li>Local Area Plans (LAPs)</li> </ul>	
<b>Outcome G2 - Sustainable and optimal use of City resources</b>			
G2.1	Improve capability and capacity		

## How will this be achieved

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Communications and Engagement</b> Delivers compelling communications and effective engagements on behalf of the City of Swan, with our community and customers front of mind.	<ul style="list-style-type: none"> <li>Media and communications</li> <li>Marketing and design</li> <li>Events</li> <li>Digital</li> <li>Advocacy</li> <li>Community engagement</li> </ul>	24.6	\$1,587,020	\$1,638,600	\$1,679,600	\$1,721,600	<b>G1.2</b>
<b>Customer Experience</b> Provides accessible, reliable information to empower the community when they interact and transact with the team and services.	<ul style="list-style-type: none"> <li>First resolution contact centre</li> <li>Feedback and quality management</li> <li>Digital transformation and process improvement</li> </ul>	14.8	\$0	\$0	\$0	\$0	<b>G2.1</b>
<b>Financial Services and Rates</b> Provides comprehensive, compliant and reliable financial advice, data and management to suit organisational and customer needs.	<ul style="list-style-type: none"> <li>Financial accounting</li> <li>Management accounting</li> <li>Rates</li> <li>Reporting and systems</li> </ul>	39.5	\$(162,985,118)	\$(168,282,100)	\$(172,489,200)	\$(176,801,400)	<b>G2.1</b>

Service							
Service statement	Sub-services	FTE	Net Service Cost				SCP objective
			23/24	24/25	25/26	26/27	
<b>Governance</b> Works closely with customers and stakeholders to achieve excellence in governance, procurement and contract management with sound risk, assurance and legal support to assist proper decision-making.	<ul style="list-style-type: none"> <li>Legal</li> <li>Risk and assurance</li> <li>Council decision making support and legislative reporting</li> <li>Elected Member support and meeting coordination</li> <li>Contracts and procurement</li> </ul>	29.33	\$4,788,391	\$4,944,000	\$5,067,600	\$5,194,300	<b>G1.1</b>
<b>Human Resources</b> Provides advice, support and ensures regulatory compliance in relation to human resourcing.	<ul style="list-style-type: none"> <li>People services</li> <li>Work health and safety</li> <li>Workforce capability and planning</li> <li>Payroll</li> </ul>	16.53	\$0	\$0	\$0	\$0	<b>G2.1</b>
<b>Information Systems</b> Manages the City's information and digital services with a focus on improving and transforming customer service and business capability.	<ul style="list-style-type: none"> <li>Enterprise architecture</li> <li>Infrastructure and operations</li> <li>Information management and spatial services</li> <li>One Council implementation project (OCI) and Infor Customer Experience Program implementation</li> <li>Business solutions</li> </ul>	39.92	\$1,403,993	\$1,449,600	\$1,485,800	\$1,522,900	<b>G2.1</b>
<b>Organisational Planning and Development</b> Builds capacity, efficiency and quality, bringing to life and delivering our community's vision, values, aspirations and priorities.	<ul style="list-style-type: none"> <li>Planning and performance</li> <li>Organisational development</li> </ul>	8	\$0	\$0	\$0	\$0	<b>G2.1</b>

Key projects	Description	SCP objective
Digital communications upgrades	Upgrades to the City's email newsletters and social media will be implemented, with a focus on improving how we communicate to and engage with our customers.	G1.2
New City of Swan and Swan Valley websites	New City of Swan and Swan Valley websites will be launched. They will offer a greatly improved user experience, functionality and search ability.	G2.1
Feasibility study for a live tracker of service requests	Investigate feasibility of a live tracker for service requests on the website to alert the community to actioned items.	G2.1
Corporate Performance Reporting improvements	Development of a corporate performance dashboard and reporting improvements to drive organisational performance.	G2.1
Technology replacement/renewal plan for Library Services	To create a replacement/renewal plan that identifies and budgets replacement and renewal of Technology at the City's libraries.	G2.1

## Supported Sustainable Development Goals





Bush forever site, Whiteman Park

## Resourcing the plan

Resourcing plans include both financial and non-financial resources that are required over the life of the Corporate Business Plan. These resource plans ensure we have adequate means to deliver our services and assets to meet the community vision.

### Advocacy and grants plan

Securing external funding through grants is a vital means for the City to deliver our services while keeping rates increases to a minimum.

We also champion numerous strategically significant priorities to enrich the lifestyle of our residents and ratepayers. These priorities are reviewed regularly by Council to ensure they remain relevant.

### Advocacy Priorities

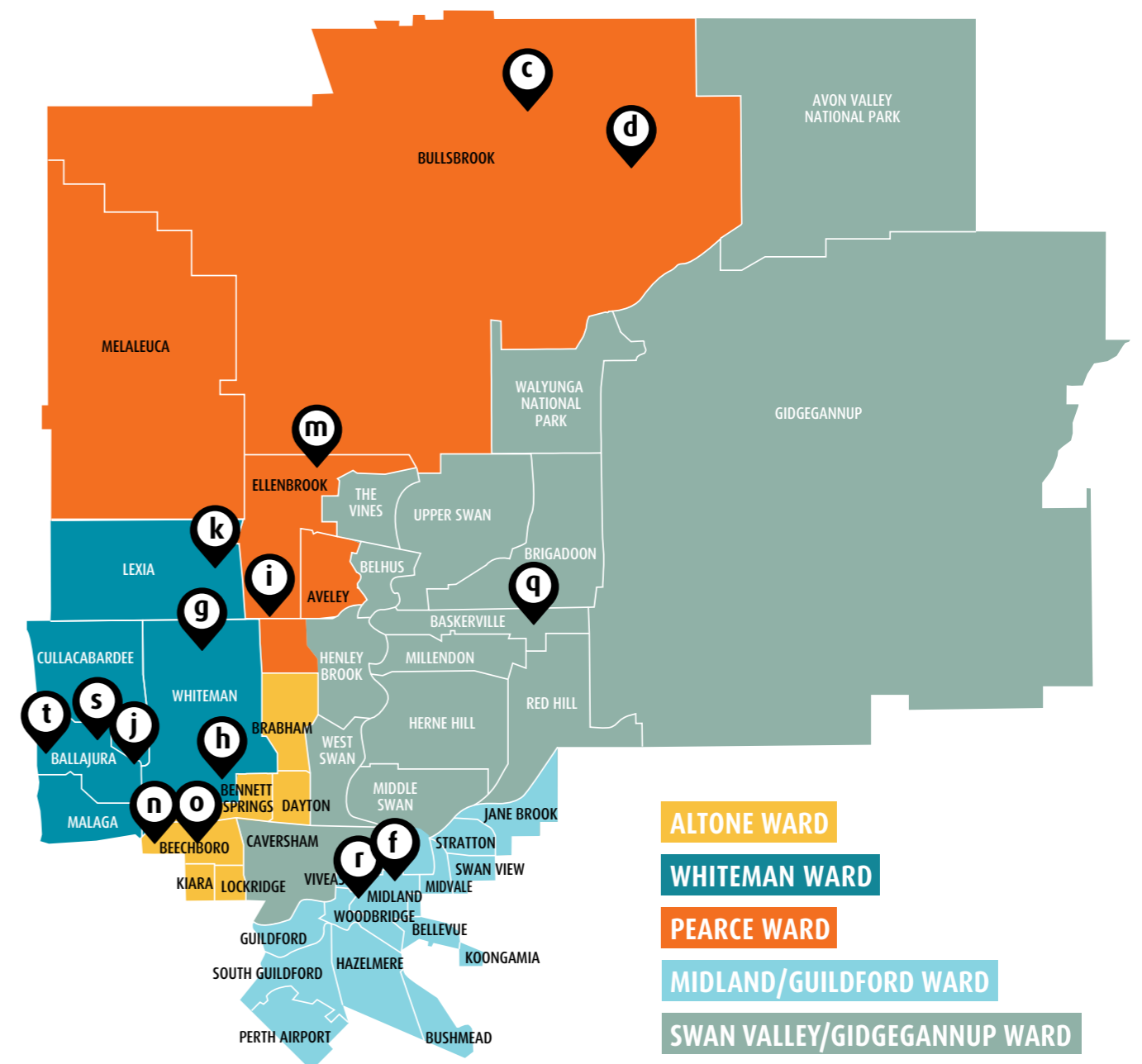
#### Regional priorities

- a. Remnant bushland, bush forever sites
- b. Improvements in planning regulations/Livable Neighbourhoods and R Codes such that more trees are retained in the urban landscape
- c. Bullsbrook scheme water
- d. Bullsbrook Freight and Industrial Area including Intermodal Hub
- e. Implementation of a NBN Business Fibre zone in the Swan Valley Planning Act area and improved mobile phone and NBN coverage in Gidgegannup and across the City where there are community concerns with coverage (including but not limited to the new suburbs of Caversham and Dayton)
- f. Diversion of freight line out of Midland town centre

- g. Whiteman Regional Open Space
- h. Marshall Road Duplication
- i. Gngara Road Dual Carriageway
- j. Roundabout at Hepburn Ave, Marangaroo Drive, Ballajura
- k. East Link (Orange Route)

#### Local priorities

- l. Change City globes to LED's
- m. Ellenbrook Youth Centre Programs
- n. Altone Skate Park
- o. Altone change room update to include unisex facilities
- p. Mobile CCTV cameras
- q. Baskerville Pavilion upgrades
- r. Swan Park netball toilet/change room upgrades
- s. Ballajura Oval flood lighting upgrade
- t. All-Abilities playground in Ballajura



- ALTONE WARD
- WHITEMAN WARD
- PEARCE WARD
- MIDLAND/GUILDFORD WARD
- SWAN VALLEY/GIDGEGANNUP WARD

## Asset management

Asset management planning optimises the management of City of Swan assets including roads, bridges, buildings, bridle trails, bus shelters, car parks, storm water drainage systems, jetties, natural bushland, footpaths, parks, sports ovals and courts, signage, street lighting, street trees, verges, vehicle fleet, plant and equipment.

We apply a strategic approach to asset management, with asset management plans based on the complete lifecycle of our assets. These plans are used to predict the cost to renew and maintain our assets. The difference between asset consumption and renewal is addressed in the City's Long Term Financial Plan and will be the focus of future budgets.

We have increased funding to renew our assets to ensure sustainability in the longer term. Ongoing funding towards asset renewal and funding for maintenance and upgrades will result in a positive investment for our community.

Asset acquisitions and capital works projects are funded from rate revenue, specific cash reserves, and sales of existing land assets, government grants or external borrowings.

### Capital works program 2023/24

These are the projects that keep the City turning – whether it be keeping our parks pristine, our drains in working order or our footpaths up to scratch.



**\$11.6M**  
Drainage infrastructure



**\$25.5M**  
Building construction and works



**\$61M**  
Roads and bridges



**\$41.7M**  
Parks and reserve infrastructure



**\$5.3M**  
Land acquisitions



**\$18.2M**  
Other assets

NB: The above totals also include assets gifted to the City (e.g. handover of assets by developers etc.)

## Financial planning

One of the key challenges for the City is to ensure we achieve ongoing financial sustainability, while providing appropriate services and infrastructure for the community, and catering for future growth.

### The Long Term Financial Plan

The Long Term Financial Plan (LTFP) estimates are an integral part of our strategic planning process. The LTFP is a 10-year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. It indicates our long-term financial sustainability, allowing early identification of financial issues and longer term impacts.

The LTFP describes the City's operating and capital needs, enhancing transparency and accountability to the community. The key financial strategies underpinning the plan are:

- Achieving operating surpluses
- Continuous improvement in financial position
- Maintaining a positive unrestricted cash and investment balance
- Maintaining and improving service levels
- Adequately funding for asset renewal/replacement
- Maintaining a fair and equitable rating structure.

### The Capital Works Program

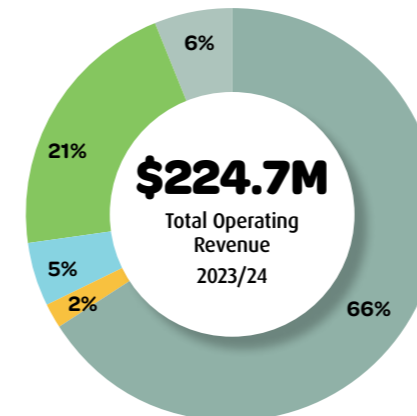
The Capital Works Program is a list of capital projects (new works, upgrades and renewals) programmed for construction. The program aims to meet our infrastructure service requirements, focusing on asset supply and funding sources. The funding analysis determines our financial capability to meet community expectations and provide services and facilities. (Please see summary figures on previous page).

### The Annual Budget

The Annual Budget is a product of accountable, transparent and responsible management of the City's funds. It is aligned to our Strategic Community Plan and is consistent with the Long Term Financial Plan and Corporate Business Plan.

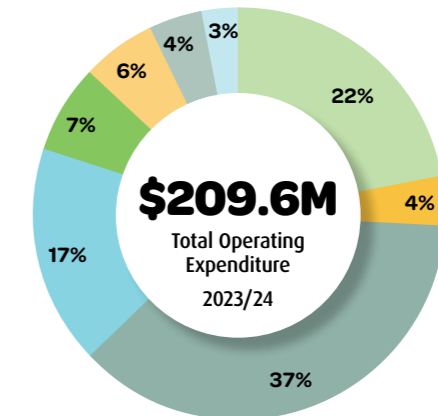
Each year, we the City undertake an extensive annual planning exercise. This work reviews our LTFP in light of our planning projects and services for the upcoming year, ensuring integration of all key planning documents and sustainability into the future.

### How services are funded



Rates	66%
Service Charges and Other Revenue	2%
Operating Grants, Subsidies and Contributions	5%
Fees and Charges	21%
Interest Earnings	6%

### How your money is spent



Recreation and Culture	22%
Law, Order and Public Safety	4%
Transport	37%
Community Amenities	17%
Governance	7%
Education and Welfare	6%
Economic Services	4%
Health, General Purpose Funding and Other Property and Services	3%

## Workforce capability planning

To ensure we achieve our vision of being “One City, diverse people, cultures and places” and meet our strategic objectives, the Workforce Capability Plan (WCP) focusses on three distinct areas;

1. Workforce acquisition and retention
2. Full-time equivalent (FTE) management and forecasting
3. Workforce capability initiatives (including diversity plans).

We focus on talent acquisition and retention to ensure that the day-to-day needs of our workforce are met, and that we have the internal capability to deliver our projects and services to achieve the vision of the community.

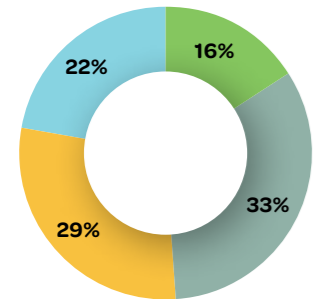
The WCP supports annual business planning, and the delivery of our Corporate Business Plan, Long Term Financial Plan and Annual Budget.

Given the current economic climate with increased costs of living, post-COVID new normal and increased difficulty in talent attraction, our capability initiatives focus on agility, and providing an environment for our employees to excel. As an example, our capability initiatives ensure all staff have clear career pathways to prepare and sustain our workforce to achieve the City’s strategic and community objectives into the future.

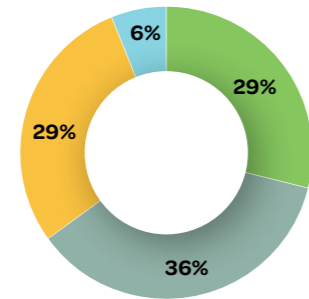
Our three key workforce focus areas are culture, capability and performance. Our ongoing aim is to improve overall service delivery to our customers and communities through our diverse, capable and performance focussed workforce.

### Generational composition of staff in 2023

City of Swan

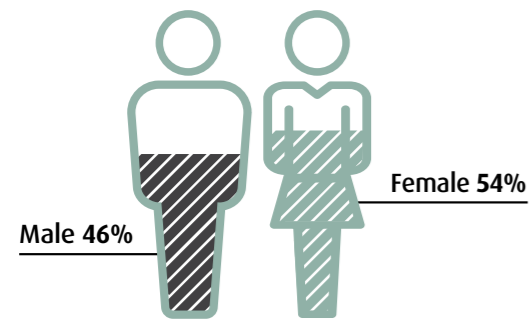


WA average

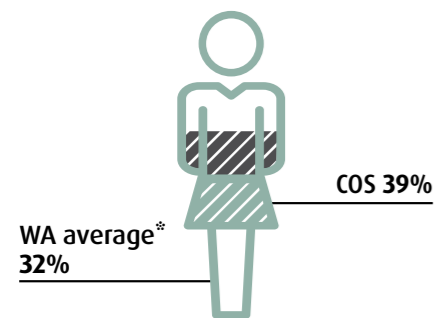


- Baby boomers**  
(born before 1966)
- Gen X**  
(born 1967-1980)
- Gen Y**  
(born 1980-1996)
- Gen Z**  
(born after 1997)

### Gender split



### Women in manager roles and above

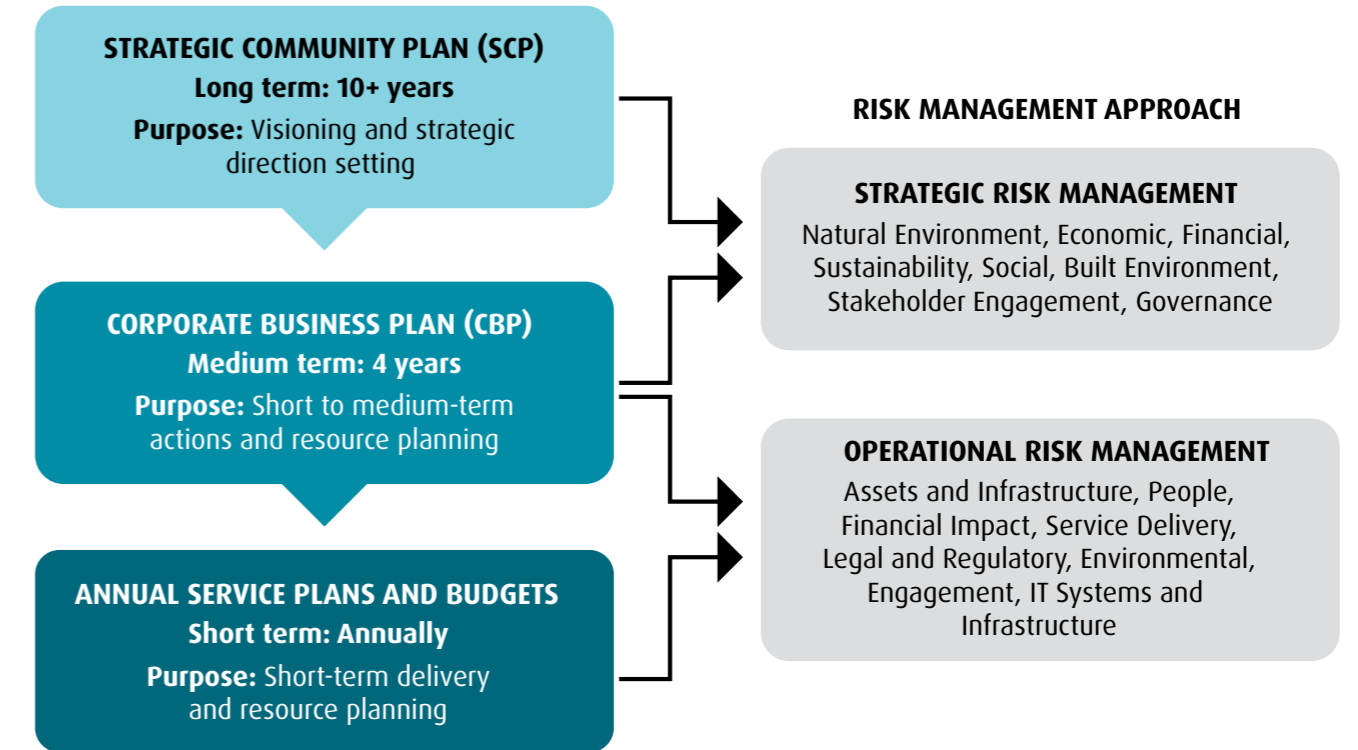


## Risk Management Framework

The City’s Risk Management Framework is aligned with the Australian Standard AS ISO 31000:2018 and provides the foundations and principles for managing risk across the City.

We manage risk in accordance with our Council’s agreed risk acceptance level. To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, operational and project levels.

We regularly review, monitor and where appropriate, report to the Audit and Risk Committee and Executive Management Team in compliance with our framework to ensure adequate progress is made to address our prioritised risks, and that our management systems and controls are effective.



# Our performance

## Measuring our progress

Performance measurement and target-setting are important to the growth process of an organisation. By measuring our progress with reliable supporting data, we can better understand, manage and improve our performance, efficiency and accountability.

## The Corporate Reporting and Measurement Framework

In line with our commitment to continuous improvement through the Australian Business Excellence Framework, our Corporate Reporting and Measurement Framework helps us adapt to change. The framework translates strategic outcomes into useful measures at each level of the organisation ensuring we are best placed to succeed in delivering on our community vision and priorities. The framework describes the intent of the City's reporting structure and provides clear guidance about how progress is measured. Through reporting and measurement analysis, we are able to identify, evaluate, prioritise and monitor risks at all levels of the organisation.

The framework covers the three core levels of the City's planning and reporting structure:

1. The Strategic Community Plan level – measures focus on outcomes that should be visible to the community.
2. The Corporate Business Plan level – measures are designed to identify organisational health and how well-placed the City is to resource and support the delivery of the SCP outcomes. Strategic risks are also monitored throughout the planning cycle.
3. The Annual Service Plan level – measures are designed to monitor specific operational output or identify potential risks in the delivery of our services, projects and outputs.

In addition to internal quarterly progress reports, the Strategic Community Plan and Corporate Business Plan measurement outcomes are included in the our Annual Report, which is available on the City's website.

## Corporate Reporting and Measurement Framework



**City of Swan**  
 2 Midland Square Midland  
 PO Box 196 Midland WA 6936  
 9267 9267

**Community Hubs and Offices**  
 Community hubs and City offices are conveniently located across the City to ensure convenient access is provided to a wide range of services and information for the community.

**Altone City Office**  
 Beechboro Community Hub  
 332 Benara Road, Beechboro WA 6063

**Ballajura City Office**  
 Ballajura Community Hub  
 Corner Kingfisher Avenue and  
 Ilawarra Crescent, Ballajura WA 6066

**Bullsbrook City Office**  
 3 Maroubra Ave, Bullsbrook WA 6084

**Ellenbrook City Office**  
 90 Main Street, Ellenbrook WA 6069

**Gidgegannup City Office**  
 Unit 4, 2125 Toodyay Road,  
 Gidgegannup WA 6083

This document can be made available in alternative formats on request.