



CITY OF VINCENT

CORPORATE BUSINESS PLAN

.....

2020/21 – 2023/24



Acknowledgement of Country

The City of Vincent acknowledges the Traditional Owners of the land, the Whadjuk people of the Noongar nation and pay our respects to Elders past, present and emerging.

We recognise the unique and incomparable contribution the Whadjuk people have made and continue to make to our culture and in our community. We will continue to seek the input of the Traditional Owners.

The land on which we live, meet and thrive as a community always was and always will be Noongar land.

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CEO'S MESSAGE

DRAFT



THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

Local Governments are required to plan for the future in accordance with section 5.56 (1) of the *Local Government Act 1995 (Act)*. The Integrated Planning and Reporting Framework (IPRF) provides an integrated approach to planning and ensures community priorities and aspirations are translated into operational objectives by the City. The IPRF incorporates the City's current Strategic Community Plan and Corporate Business Plan and creates a clear vision for the future, including financial implications, of the City.

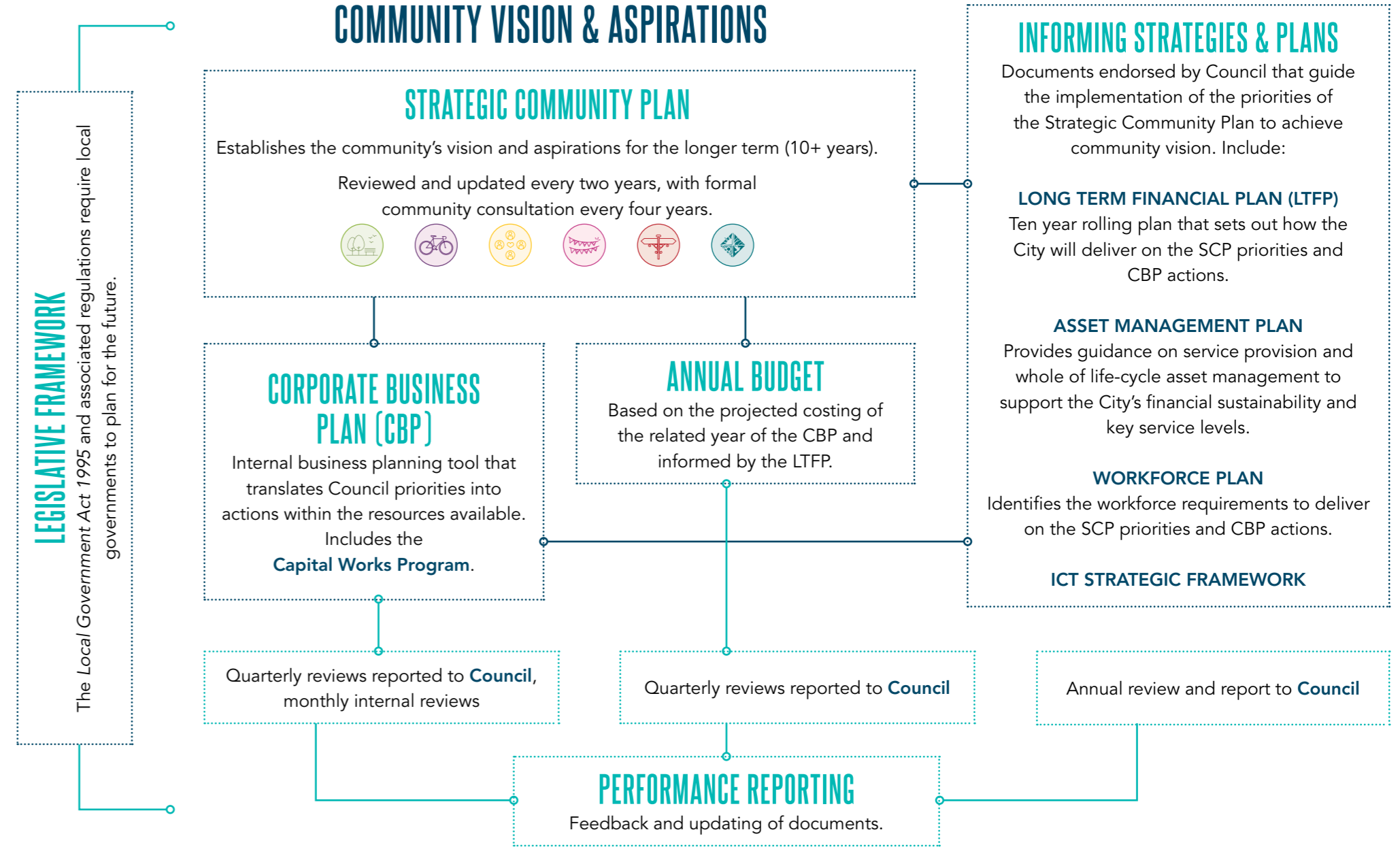
What is a CBP?

A Corporate Business Plan (CBP) is an internal business planning document that translates the Council's priorities, as set out in the City's Strategic Community Plan 2018-2028 (SCP), into outcomes within the resources available to the City.

The CBP is a rolling four-year plan that informs the annual budget and is reviewed and updated annually in order to ensure it aligns with the City's Long-Term Financial Plan (LTFP).

The below is a high-level financial snapshot aligned with the City's LTFP.

| | COST | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Operating Revenue | \$48,184,176 | \$56,312,832 | \$60,907,582 | \$63,415,518 |
| Non-operating Revenue | \$1,538,483 | \$1,040,595 | \$907,599 | \$929,653 |
| REVENUE TOTAL | \$49,722,659 | \$57,353,427 | \$61,815,181 | \$64,345,171 |
| Employee Costs | \$22,859,760 | \$24,585,510 | \$25,830,363 | \$26,624,571 |
| Core service delivery | \$31,410,608 | \$33,387,265 | \$34,269,385 | \$34,564,461 |
| Operating projects | \$1,331,250 | \$1,165,325 | \$1,311,159 | \$1,473,182 |
| OPERATING EXPENSES TOTAL | \$55,601,618 | \$59,138,100 | \$61,410,907 | \$62,662,214 |
| Capital Projects | \$9,134,788 | \$11,934,746 | \$12,321,319 | \$11,487,846 |



HOW WE IMPLEMENT THE IPRF



OUR STRATEGIC COMMUNITY PLAN

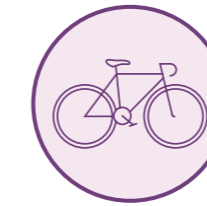
In October 2018, the City adopted its SCP. The SCP established six priority areas to guide the delivery of the City's projects, programs and services over a 10-year period. The six priority areas were a result of a robust community consultation and represent the community's vision and aspirations.



ENHANCED ENVIRONMENT

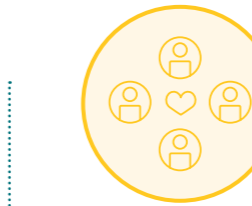
The natural environment contributes greatly to our inner-city community.

We want to protect and enhance it, making best use of our natural resources for the benefit of current and future generations.



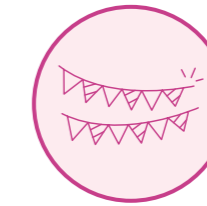
ACCESSIBLE CITY

We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.



CONNECTED COMMUNITY

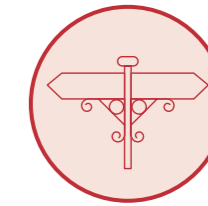
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



THRIVING PLACES

Our vibrant places and spaces are integral to our identity, economy and appeal.

We want to create, enhance and promote great places and spaces for everyone to enjoy.



SENSITIVE DESIGN

Design that 'fits in' to our neighbourhoods is important to us.

We want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.



INNOVATIVE & ACCOUNTABLE

The City of Vincent has a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously.



STRATEGIC FOCUS AREAS FOR 2020/21

- Supporting our community and local businesses to recover from the impact of COVID-19.
- Maintaining core City service delivery during the economic rebound phase.
- Ensuring our financial sustainability following revenue impacts from economic downturn and COVID-19 restrictions.
- Enhancing our customer service and support.
- Developing an agile organisation with an enabling culture of service delivery.
- Embracing innovation and IT.
- Improving property and lease management through the implementation of a new framework.
- Engaging and connecting effectively with our community.
- Implementing a project management framework.
- Increasing our asset management capability.
- Remaining open, transparent and accountable in our operations and decision making.
- Implementing the actions in the City's Sustainability Environment Strategy.

STATEMENT OF STRATEGIC INTENT

OUR VISION

To be a **clever, creative** and **courageous** local government.

OUR SERVICES

Office of the CEO
 Strategy & Development
 Infrastructure & Environment
 Community & Business Services

OUR VALUES

Engaging
 Listening, understanding and communicating is the key to our success

Accountable
 We work openly and transparently to earn our community's trust

Making a Difference
 Our work improves our community and the lives of our residents

Clever:
 We always choose the simplest, quickest and most cost effective way to deliver our services.

Creative:
 We find new and different approaches to get better outcomes for the City and our community.

Courageous:
 We understand and manage the risks in being clever and creative but we still take action.

OUR COMMITMENT

With Team Vincent you will be **HEARD**.

Hear: We will listen to what you say.

Engage: We will take the time to understand your perspective.

Appreciate: We will value your perspective.

Respond: We will respond to your views which will inform our decision making.

Do: We will act and deliver on our values and commitments.

THE CITY OF VINCENT PROFILE

The City of Vincent is an inner-city municipality incorporating some of Perth's most vibrant, inviting town centres and suburbs. The City is located about 3 kilometres north of the Perth CBD.



Growth:

the City's population forecast for 2020 is 39,621 and it is estimated to increase to 44,443 by 2026.

Age:

the largest age group in the City is the 25 to 29 year group (4,380 persons, equivalent to 13% of the City's total residents). The 30 to 34 year and 35 to 39 year demographic groups account for 12.6% and 9% of the City's total residents respectively.

Dwellings:

48% of residents live in a separate house, 29% in medium density and 22% in high-density dwellings. 38% of residents are renting.

Place of origin:

in 2016, 34.5% of residents were born overseas (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and 21.7% of the population spoke a language other than English at home.

Employment:

in the 2020 March quarter, the unemployment rate in the City was 4.8%. This is significantly lower than at same time in March 2019 being 5.8% and lower than greater Perth unemployment rate of 5.8% and Western Australia 5.4%.

Education:

compared to greater Perth, there is a significantly higher proportion of people in the City with a formal qualification (Bachelor or higher degree) and a lower proportion of people with no formal qualifications.

Socio-Economic Indexes for Areas (SEIFA):

the City has a SEIFA index score of 1069.0 compared to a score of 1026.0 for greater Perth, 1015 for Western Australia and 1001.9 for Australia. A higher score on the index means a lower level of disadvantage.

KEY FACTS

| | | |
|--------------------------------------|--|--|
| Area | Land area 1,140 ha (11.49 Km ²) | |
| Population | Estimated population 36,561 as at the 30th June 2019. (Source: ABS ERP 2019) | |
| Median age | 34 years (Source: ABS 2016 Census Report) | |
| Rateable properties | 19,021 | |
| Number of Council employees | 239.18 full time equivalent employees 2020/21 | |
| Number of Wards | Two | |
| Number of Elected Members | Mayor and eight Councillors | |
| Distance from Perth City | The Administration and Civic Centre is 3 kilometers from Perth GPO | |
| Area of parks and gardens | 106.4 hectares | |
| Length of roads and footpaths | 144 kilometers (road) and 260 kilometers (footpath) | |
| Suburbs | Suburbs: <ul style="list-style-type: none"> Highgate Leederville Mount Hawthorn North Perth | Suburbs – parts of: <ul style="list-style-type: none"> Coolbinia East Perth Mount Lawley Perth City West Perth |
| Boundaries | Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling | |

COMMUNITY FACILITY

LOCATION / PLACE

| | | |
|------------------------------|--|---|
| Child Health Centres | <ul style="list-style-type: none"> Harold Street, Highgate City of Vincent Community Centre, Loftus Street | <ul style="list-style-type: none"> Mt Hawthorn Community Centre, Scarborough Beach Road View Street, North Perth |
| Community Centres | <ul style="list-style-type: none"> City of Vincent Community Centre | <ul style="list-style-type: none"> Mount Hawthorn Community Centre |
| Libraries | <ul style="list-style-type: none"> City of Vincent Library and Local History Centre | |
| Recreation Facilities | <ul style="list-style-type: none"> Beatty Park Leisure Centre North Perth Bowling Club Forrest Park Croquet Club Dorrien Gardens E and D Litis Stadium 10 Halls and Pavilions | <ul style="list-style-type: none"> Hyde Park Leederville Oval Loftus Recreation Centre 48 Parks and Reserves Perth Oval (HBF Park) 4 Tennis Clubs |
| Schools and TAFE | <ul style="list-style-type: none"> Aranmore Catholic Primary School Aranmore Catholic College Highgate Primary School Highgate Primary School Kindergarten Kyilla Primary School Margaret Kindergarten | <ul style="list-style-type: none"> Mount Hawthorn Primary School North Metropolitan TAFE – Leederville North Metropolitan TAFE – Mount Lawley North Perth Primary School Sacred Heart Primary School |



CORONAVIRUS (COVID-19): VINCENT REBOUND PLAN

On 11 March 2020, the World Health Organisation declared COVID-19 a pandemic. In response, the government of Western Australia declared a State of Emergency and a Public Health Emergency.

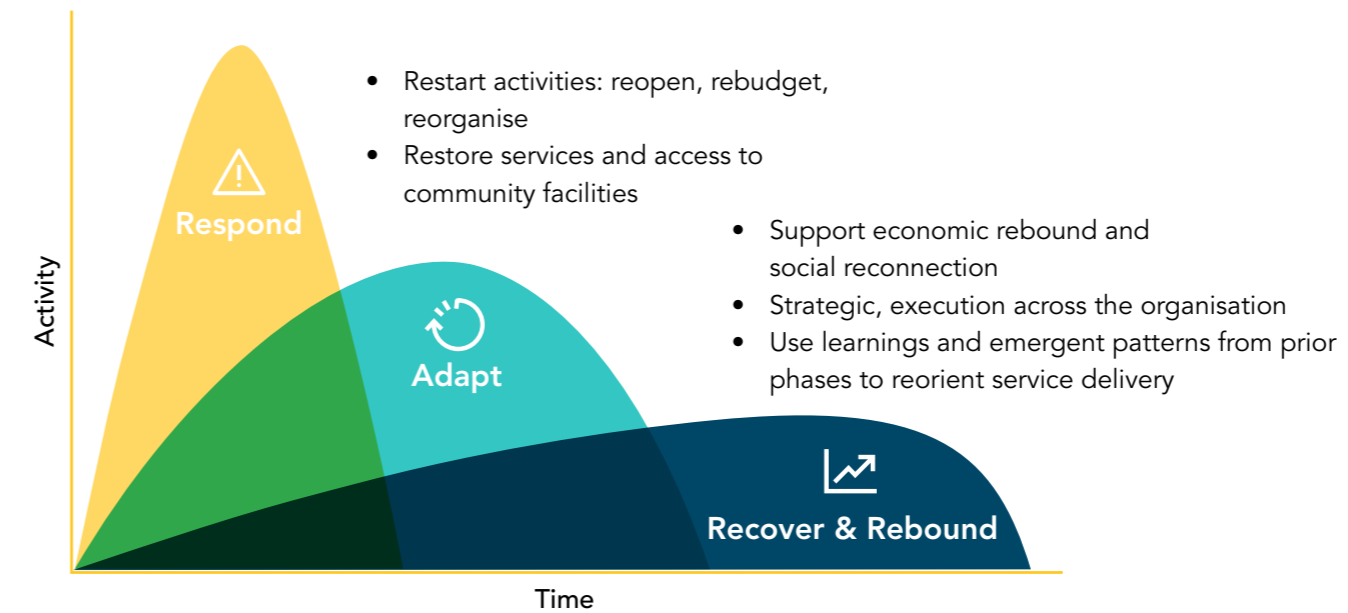
The Minister for Local Government indicated that local government had a key role to play to reduce the spread of COVID-19, support community wellbeing, deliver emergency responses, implement stimulus projects and drive community recovery. The situation with respect to COVID-19, and the gradual lockdown procedures initiated by Federal and State Governments, required the City to comply with new regulations, which included closing some of our facilities and altering services.

At the Special Meeting on 30 March 2020, Council established the COVID-19 Relief and Recovery Committee (Committee) to provide oversight of the endorsed COVID-19 Relief and Recovery Strategy (Strategy). The Strategy has guided the City's actions during the COVID-19 pandemic and progress of these actions has been regularly reported to the Committee. From April to June the Committee met weekly, moving to fortnightly meetings in July and monthly meetings from August onwards.

At the three-month point of the Strategy, the momentum of response actions started to slow due to the rate of community transmission of COVID-19 in WA being considerably lower than other States and Territories. At this time there was a noticeable shift to economic and public health recovery. This led to a change in approach from delivering a quantity of response actions very quickly to delivering quality recovery actions focusing on the local economy, social environment, health and wellbeing, and maintaining a resilient organisation. The City of Vincent Rebound Plan (Rebound Plan) has been prepared to build on the work of the Strategy and support the City's community and businesses return to strong economic performance in the long-term by making it easier to do business in the City, further cutting red tape and supporting initiatives to encourage community connection.

The Rebound Plan has been developed under four key focus areas which build on the Strategy key focus areas and align with the SCP priority 'Thriving Places'. Four corresponding objectives which align with the State Government WA Recovery Plan objectives have been prepared with a focus on the Thriving Places 'outcomes we will work towards' and include:

- Immediate actions required to keep people safe and essential business functions and services operating









COVID-19 has since re-emerged as an issue in other parts of Australia. As a result, the City maintains a level of preparedness in the event there is a re-emergence in WA or in our local community.

The City will actively monitor, review and adapt the CBP and deploy resources (including its workforce) in order to best respond to and undertake emergency services where appropriate.

SCP IMPLEMENTATION THROUGH CBP

The SCP sets the community's priorities for the City. A set of outcomes was then determined for each priority with a number of actions required to achieve each outcome. This table demonstrates how the City is delivering its programs, projects and services in alignment with the SCP outcomes over the next four years.

| | PRIORITY AREA | SCP OUTCOMES | CBP ACTIONS ALIGNED TO SCP OUTCOMES |
|---|---|--|--|
| ENHANCED ENVIRONMENT  | <p>The natural environment contributes greatly to our inner-city community.</p> <p>We want to protect and enhance it, making best use of our natural resources for the benefit.</p> | <ul style="list-style-type: none"> Our parks and reserves are maintained, enhanced and well utilised. Our urban forest/canopy is maintained and increased. We have improved resource efficiency and waste management. We have minimised our impact on the environment. | <ul style="list-style-type: none"> Assess and plan for installation of large-scale solar photovoltaic systems at various City assets. Prepare and implement Master Plans and development plans for various City reserves/parks. Continue to implement Greening Plan Program. Streetscape Improvement Program. Delivery of FOGO bin system. Implementation of Sustainable Environment Strategy actions. Develop and implement parks upgrade and renewal program. |
| ACCESSIBLE CITY  | <p>We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.</p> | <ul style="list-style-type: none"> Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use. We have better integrated all modes of transport and increased services through the City. We have embraced emerging transport technologies. | <ul style="list-style-type: none"> Prepare Accessible City Strategy. Your Move Program – events and education regarding active transport. Improve bike boulevards and pedestrian ways. Monitor and report on 40km/h Speed Zone Trial. Develop a Wayfinding Strategy for town centres. |
| CONNECTED COMMUNITY  | <p>We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.</p> | <ul style="list-style-type: none"> An arts culture flourishes and is celebrated in the City of Vincent. We have enhanced opportunities for our community to build relationships and connections with each other and the City. Our many cultures are celebrated. We recognise, engage and partner with the Whadjuk Noongar people and culture. Our community facilities and spaces are well known and well used. We are an inclusive, accessible and equitable City for all. | <ul style="list-style-type: none"> Implement actions under Safer Vincent Plan. Continue to implement Seniors Program and increase range of activities and programs. Review and further develop Library/City of Vincent Community Centre/Local History Centre programs, services and events. Continue to implement the Disability Access and Inclusion Plan 2017 – 2022. Grow, develop and review arts initiatives and projects including Lightbox Laneway Gallery and Percent for Art Policy. Continue to implement 'Innovate' Reconciliation Action Plan. Continue availability of Cultural Awareness Training for City staff and Elected Members. Continue to develop and implement Youth Action Plan. |

| | PRIORITY AREA | SCP OUTCOMES | CBP ACTIONS ALIGNED TO SCP OUTCOMES |
|--|---|--|---|
| THRIVING PLACES  | <p>Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy.</p> | <ul style="list-style-type: none"> We are recognised as a City that supports local and small business. Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. We encourage innovation in business, social enterprise and imaginative uses of space, both public and private. Our physical assets are efficiently and effectively managed and maintained. | <ul style="list-style-type: none"> Prepare and implement town centre Place Plans for Leederville, Pickle District, Beaufort Street, Mount Hawthorn, North Perth and William Street. Prepare and implement Master Plans and development plans for various City reserves/parks/facilities/community spaces. Implement Public Open Space Strategy. Develop Sport and Recreation Facilities Plan. Develop and implement Vincent Rebound Plan. Continue improving lighting and safety in town centres, including reviewing and upgrading City's CCTV network |
| SENSITIVE DESIGN  | <p>Design that 'fits in' to our neighbourhoods is important to us. We want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.</p> | <ul style="list-style-type: none"> Our built form is attractive and diverse, in line with our growing and changing community. Our built form character and heritage is protected and enhanced. Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. | <ul style="list-style-type: none"> Continue to implement and (where necessary) update City's Built Form Policy. Prepare the Leederville Activity Centre Plan. Implement electronic parking permits and integrate City's current parking technology. Investigate a planning framework for each of City's town centres. |
| INNOVATIVE & ACCOUNTABLE  | <p>The City of Vincent has a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously</p> | <ul style="list-style-type: none"> Our resources and assets are planned and managed in an efficient and sustainable manner. Our community is aware of what we are doing and how we are meeting our goals. Our community is satisfied with the service we provide We are open and accountable to an engaged community. | <ul style="list-style-type: none"> Implement policy document register and review plan. Improve risk maturity and reporting of risks via Corporate Risk Register. Continue to develop Beatty Park 2062 and develop and implement Beatty Park Leisure Centre upgrade. Develop and implement Asset Management Strategy. Prepare and implement City's Public Health Plan Implement City's Property Management Framework. Continue annual reviews and updates to the City's LTFFP. Review and document corporate processes. |



RISK MANAGEMENT

The City takes an integrated approach to manage its risks associated with delivering each service's projects, programs and key deliverables.

Risks are reported and rated in accordance with the City's Risk Management Policy, which requires corporate risks to be recorded in the City's Corporate Risk Register, which is reported to the City's Executive Management Committee and Audit Committee.

The controls for medium risks require the approval of the Executive Management Committee, while the controls for high and extreme risks require Council approval.

The City's risk categories and number of risks as at September 2020 are detailed below:

| RISK CATEGORY | NO. MEDIUM RISKS | NO. HIGH RISKS | NO. EXTREME RISKS |
|--|------------------|----------------|-------------------|
| Finance, procurement and contracts | 1 | 3 | 0 |
| Asset, sustainability and environment management | 2 | 0 | 3 |
| OSH, employment practices | 3 | 0 | 0 |
| Business service disruption | 5 | 2 | 0 |
| Governance, misconduct and fraud | 3 | 1 | 0 |
| Information and systems management | 5 | 1 | 0 |
| Community services | 0 | 0 | 0 |

The City makes decisions in accordance with its risk appetite and tolerance statements:

- The community want us to be a Council and an organisation that is clever, creative and courageous – willing to push the operational boundaries and willing to think and act as an enabler.
- We put this into practice in our everyday work and decision making by understanding and managing the risks in being clever and creative but still taking action to meet our strategic goals.
- The City seeks to minimise its exposure to key risks relating to people, financial operation and regulatory and compliance responsibilities, while still taking action. We will ensure appropriate measures to mitigate our risks are in place.

ORGANISATIONAL STRUCTURE AND OBJECTIVES

CHIEF EXECUTIVE OFFICER

Office of the CEO

- **Corporate Strategy & Governance** facilitate strategic, compliant and sustainable decision-making and outcomes.
- **Human Resources** attract, develop and retain talent. Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's priorities.
- **Information & Communication Technology** a workforce and community that is digitally enabled to be mobile, responsive, smart and safe

Strategy & Development Directorate

- **Policy & Place** plan high quality places for a connected community.
- **Development & Design** create sensitively designed places that respect the character of our local areas.
- **Built Environment and Wellbeing** monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed; to promote an enhanced built environment and community wellbeing.

Infrastructure & Environment Directorate

- **Ranger Services** ensure a safe and accessible City for all.
- **Parks** maintain and enhance our public open space to provide a sustainable green environment for the community.
- **Engineering** build, enhance and maintain community infrastructure.
- **Waste** deliver the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.

Community & Business Services Directorate

- Make **Beatty Park** a place where everyone can be physically active, connect and improve their wellbeing.
- **Community & Partnerships** deliver the City's communication tools, messages and cultural and community outcomes.
- **Customer & Library Services** build and strengthen community and connections.
- **Financial Services** delivers value to the community through sound financial management and collaboration.

WORKFORCE PROFILE

As the City increases in population, continuously reviewing and optimising the workforce will result in the City maintaining excellence in the delivery of services, programs and projects to the community with consistent full-time equivalent employment (FTE) numbers.

| 2020/21 FTE COST | 2021/22 FTE COST | 2022/23 FTE COST | 2023/24 FTE COST |
|------------------|------------------|------------------|------------------|
| \$22,859,760 | \$24,585,510* | \$25,830,363* | \$26,624,571* |

*Forecast increase in FTE cost is 2.5% per annum.

| SERVICE AREA | 2020/21 TOTAL FTE COST \$ | FTE NO. (PERMANENT) | COST (PERMANENT) \$ | FTE NO. (CASUAL) | COST (CASUAL) \$ | FTE (PROJECT COST) | PROJECT COST \$ |
|--|---------------------------|---------------------|---------------------|------------------|------------------|--------------------|------------------|
| Beatty Park | 2,492,342 | 25.8 | 2,001,475 | 15.2 | 490,867 | | |
| Built Environment and Wellbeing | 1,473,541 | 19.2 | 1,473,541 | | | | 86,000 |
| CEO and Executive Management | 1,693,600 | 10.9 | 1,693,600 | | | | |
| Corporate Strategy and Governance | 815,867 | 7 | 815,867 | | | | |
| Customer and Library Services | 1,630,113 | 17.5 | 1,454,922 | 2.7 | 175,191 | | |
| Development and Design | 1,109,744 | 11 | 1,109,744 | | | | |
| Engineering | 3,029,828 | 23 | 3,029,828 | | | | |
| Financial Services | 1,078,863 | 11.6 | 1,078,863 | | | | |
| Human Resources | 915,826 | 6.7 | 915,826 | | | | |
| Information and Communication Technology | 774,160 | 8.4 | 774,160 | | | 1 | 80,000 |
| Marketing and Partnerships | 1,140,334 | 12 | 1,140,334 | | | | |
| Parks | 2,252,085 | 28.6 | 2,252,085 | | | | |
| Policy and Place | 1,245,120 | 13.4 | 1,245,120 | | | | |
| Rangers | 2,231,472 | 26.9 | 2,200,822 | 0.3 | 30,650 | | |
| Waste and Recycling | 976,865 | 17 | 976,865 | | | 1 | 86,802.4 |
| Grand Total | 22,859,760 | 239.1 | 22,163,052 | 18.3 | 696,708 | 2 | 252,802.4 |

FINANCIAL SUMMARY

Key Terms

- **Operating Revenue** refers to the sum of all money generated after deducting all operating expenses.
- **Operating Expense** is an expense incurred by the City in the course of its normal business operations.
- **Net Operating Expense** is the bottom line net financial impact of operating a service area (operating revenue less operating expenses)

*The future revenue and expenses are influenced by inflation, service levels and other economic factors. An annual increase of 2.0% has been applied consistent with the LTFP.

While the 2019/20 Annual Budget was initially used as the base for modelling the LTFP, the later stages of the review were significantly overshadowed by the sudden and unexpected COVID-19 pandemic. The pandemic directly impacted the City's operations and revenues and also effected the community. Adjustments were made to year 1 of the CBP's financials, aligning it to the 2020/21 Annual Budget which recognised reductions in operating revenue and rating strategies required corresponding reductions in operating expenses and capital expense projections.

The below table aligns with 2020/21 adopted Annual Budget figures (which includes carry forwards from 2019/2020). The revenue and expenses for future years are based on a 2.0% annual increase.

| | 2020/2021 | 2021/2022* | 2022/2023* | 2023/2024* |
|---|-------------------|-------------------|-------------------|-------------------|
| Operating Revenue | \$ | \$ | \$ | \$ |
| Rates | 35,664,316 | 36,377,602 | 37,105,154 | 37,847,257 |
| Operating grants, subsidies and contributions | 794,656 | | | |
| Fees and charges | 10,094,536 | 10,296,427 | 10,502,355 | 10,712,402 |
| Interest earnings | 663,205 | 676,469 | 689,998 | 703,798 |
| Other revenue | 967,463 | 986,812 | 1,006,549 | 1,026,679 |
| Sub Total - Operating Revenue | 48,184,176 | 48,337,310 | 49,304,056 | 50,290,136 |



| | 2020/2021 | 2021/2022* | 2022/2023* | 2023/2024* |
|---|--------------------|--------------------|--------------------|---------------------|
| Operating Expenses | | | | |
| Employee costs | (22,859,760) | (23,316,955) | (23,783,294) | (24,258,960) |
| Materials and contracts | (15,944,056) | (16,262,937) | (16,588,196) | (16,919,960) |
| Utility charges | (1,501,040) | (1,531,061) | (1,561,682) | (1,592,916) |
| Depreciation on non-current assets | (11,875,779) | (12,113,295) | (12,355,560) | (12,602,672) |
| Interest expenses | (491,960) | (501,799) | (511,835) | (522,072) |
| Insurance expenses | (510,179) | (520,383) | (530,790) | (541,406) |
| Other expenditure | (2,591,208) | (2,643,032) | (2,695,893) | (2,749,811) |
| | (55,773,982) | (56,889,462) | (58,027,251) | (59,187,796) |
| Subtotal | (7,589,806) | (7,749,821) | (7,904,817) | (80,629,221) |
| Non-operating revenue | 1,777,283 | 1,812,829 | 1,849,085 | 1,886,067 |
| Profit on asset disposals | 6,502 | 6,632 | 6,765 | 6,900 |
| Loss on asset disposals | (13,303) | (13,569) | (13,840) | (14,117) |
| Profit on Assets Held for Sale (TPRC Joint Venture) | 250,000 | 255,000 | 260,100 | 265,302 |
| | 2,020,482 | 2,060,892 | 2,102,109 | 2,144,152 |
| Net result | (5,569,324) | (5,680,710) | (5,794,325) | (5,910,211) |
| Other comprehensive revenue | | | | |
| Changes on revaluation of non-current assets | 0 | 0 | 0 | 0 |
| Total other comprehensive revenue | 0 | 0 | 0 | 0 |
| Total comprehensive revenue | (5,569,324) | (5,680,710) | (5,794,325) | (5,910,211) |

| | 2020/2021 | 2021/2022* | 2022/2023* | 2023/2024* |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Expenses | | | | |
| Upgrade | 1,376,358 | 1,403,885 | 1,431,963 | 1,460,602 |
| Renewal | 7,667,544 | 7,820,895 | 7,977,313 | 8,136,859 |
| New | 1,426,250 | 1,454,775 | 1,483,871 | 1,513,548 |
| Total Capital Expenses | 10,470,152 | 10,679,555 | 10,893,146 | 11,111,009 |

FINANCIAL SUMMARY BY CITY SERVICE AREA

** The expenditure for these service areas has been offset against other service areas.

| FINANCIAL PROJECTIONS | 2020/21 OPERATING EXPENSE | OPERATING REVENUE | NET OPERATING EXPENSE | 2021/2022 NET OPERATING EXPENSE* | 2022/2023 NET OPERATING EXPENSE* | 2023/2024 NET OPERATING EXPENSE* |
|---|---------------------------|-------------------|-----------------------|----------------------------------|----------------------------------|----------------------------------|
| CEO & Executive Management | (2,275,360) | 1,861,984 | (413,376) | (429,862) | (438,459) | (447,228) |
| Corporate Strategy and Governance | (1,538,603) | 7,000 | (1,531,603) | (1,562,235) | (1,593,480) | (1,625,350) |
| Human Resources | (1,011,655) | 1,011,655 | Nil** | Nil** | Nil** | Nil** |
| Information & Communications Technology | (2,302,710) | 2,302,710 | Nil** | Nil** | Nil** | Nil** |
| Policy & Place | (2,504,091) | 1,800 | (2,502,291) | (2,552,337) | (2,603,384) | (2,655,452) |
| Built Environment and Well Being | (2,490,769) | 286,017 | (2,204,752) | (2,248,847) | (2,293,824) | (2,339,700) |
| Development & Design | (1,845,185) | 290,987 | (1,554,198) | (1,585,282) | (1,616,988) | (1,649,328) |
| Ranger Services | (7,820,414) | 6,519,279 | (1,301,135) | (1,327,158) | (1,353,701) | (1,380,775) |
| Parks | (11,269,922) | 994,095 | (10,275,827) | (10,481,344) | (10,690,970) | (10,904,789) |
| Engineering | (15,342,349) | 4,114,309 | (11,228,040) | (11,452,601) | (11,681,653) | (11,915,286) |
| Waste and Recycling | (6,619,851) | 399,298 | (6,220,553) | (6,344,964) | (6,471,863) | (6,601,300) |
| Customer and Library Services | (2,667,495) | 684,270 | (1,983,225) | (2,022,890) | (2,063,347) | (2,104,614) |
| Beatty Park | (10,408,078) | 8,618,408 | (1,789,670) | (1,825,463) | (1,861,973) | (1,899,212) |
| Marketing and Partnerships | (3,042,061) | 1,006,967 | (2,035,094) | (2,075,796) | (2,117,312) | (2,159,658) |
| Financial Services (including rates income) | (2,390,267) | 37,840,226 | (35,449,959) | (36,158,958) | (36,882,137) | (37,619,780) |
| Grand Total | (73,528,810) | 65,939,005 | (7,589,805) | (7,749,821) | (7,904,817) | (8,062,912) |





STRATEGIC PROJECTS

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET 4 YEARS ALIGNED TO LTFF & CWP | | | |
|--|--------|---|---|--------------------|-----------------|--|-----------|----------|-------|
| | | | | | | 20/21 | 21/22 | 22/23 | 23/24 |
| ENHANCED ENVIRONMENT The natural environment contributes greatly to our inner-city community. We want to protect and enhance it, making best use of our natural resources for the benefit | 1 | Implementation of the Sustainable Environment Strategy | Implementation of tasks that are identified as actions in the City's Sustainable Environment Strategy and accompanying Implementation Plan. | Op | Additional Cost | \$34,000 | \$46,000 | \$46,000 | ✓ |
| | 2 | Three Bin Food Organics Garden Organics Collection System | Delivery of a three bin FOGO collection service to approximately 16,500 households | Op & Cap | New | \$80,000 | \$977,000 | – | – |

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET 4 YEARS ALIGNED TO LTFF & CWP | | | |
|---|--------|--|---|--------------------|--------------------------------|--|-----------|-----------|-------|
| | | | | | | 20/21 | 21/22 | 22/23 | 23/24 |
| ACCESSIBLE CITY We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent. | 3 | Accessible City Strategy | Prepare an Accessible City Strategy to guide future movement within the City. | Op | Existing Operational | \$40,000 | – | – | – |
| | 4 | Monitor and report on the 40kph speed zone trial | Undertake community consultation to determine the level of community support for implementing a 40km/h speed zone trial in the south of Vincent. Subject to community support and Council approval implement the trial in 2018/19 | Cap | Existing operational | ✓ | ✓ | – | – |
| | 5 | Bicycle Network Improvements | Design and implementation of the Bicycle Network Plan – includes pathways and bike lanes | Cap | Upgrade/ Renewal grant funding | \$365,000 | \$375,000 | \$180,000 | – |
| | 6 | Wayfinding Strategy | Develop a wayfinding strategy that will improve the way people move around the City of Vincent by foot, bike and public transport connections in order to easily access each Town Centre. | Op | New | \$120,000 | ✓ | – | – |

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET | | | | |
|--|--------|--------------------------------|--|--------------------|----------------------|---|-------|-------|-------|--|
| | | | | | | 20/21 | 21/22 | 22/23 | 23/24 | |
| CONNECTED COMMUNITY | | | | | | | | | | |
| We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life | | | | | | | | | | |
| | 7 | Arts Relief Project | Artistic Theme – “Individual and Community experiences of Covid-19” The COVID-19 Arts Relief Grants aim to support Vincent’s local arts industry at a critical time and provide relief and stimulation to the wider community experiencing isolation. | Cap | Existing capital | \$525,600 | – | – | – | |
| | 8 | Arts Development Action Plan | Develop a two-year plan that fosters creative arts in the City, including delivery of public art, art in built form, opportunities for local artists and creative spaces. | Op | Existing operational | ✓ | ✓ | – | – | |
| | 9 | Youth Action Plan (YAP) | The plan will strengthen the City’s understanding of the demographics, needs and priorities of young people identify key focus areas, current gaps and actions to address these. | Op | Existing operational | \$20,000 | ✓ | – | – | |
| | 10 | Community Engagement Framework | Prepare a Community Engagement Framework as part of a new Community Engagement Policy that will establish the framework and tools to guide how we speak with and listen to our community | Op | Existing operational | ✓ | – | – | – | |

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET | | | | |
|---|--------|---|---|--------------------|----------------------|---|----------|-----------|-----------|--|
| | | | | | | 20/21 | 21/22 | 22/23 | 23/24 | |
| THRIVING PLACES | | | | | | | | | | |
| Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy. | | | | | | | | | | |
| | 11 | Woodville Reserve Master Plan | Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community needs, maximises land use and asset sustainability, and aligns with Council’s focus on creating more inviting green and open spaces. | Op | N/A | ✓ | – | – | – | |
| | 12 | Britannia North West Reserve Development Plan | Prepare a Britannia North West Reserve Development Plan to create a better connection between Litis Stadium and Britannia Reserve. | Op & Cap | Grant | \$15,000 | – | – | – | |
| | 13 | Leederville Oval Master Plan | Prepare and Implement the plan to guide the short, medium and long-term development options for the oval. | Op & Cap | Funding contribution | \$35,000 | – | – | – | |
| | 14 | Public Open Space Strategy | Implementation of the Strategy’s short (1-3 years) and short – medium (1-7 years) Key Actions. | Cap | – | – | \$50,000 | \$300,000 | \$780,000 | |
| | 15 | Banks Reserve Master Plan | Implement key outcomes of the Banks Reserve Master Plan. | Op | Existing operational | ✓ | – | – | – | |
| | 16 | North Perth Common | Review of North Perth Common Stage 1 to inform future public space design and activation. | Op | Existing operational | ✓ | – | – | – | |
| | 17 | Robertson Park Development Plan | Prepare a detailed Development Plan to guide future use, management and development of the site | Cap | Nil | ✓ | – | – | – | |
| | 18 | Axford Park Upgrade | Design of the first phase of the Axford Park Upgrade. | Op/Cap | Renewal | – | – | ✓ | – | |
| | 19 | Vincent Rebound Plan | Develop and Implement the Vincent Rebound Plan and its associated actions. | Op | Existing Operational | ✓ | ✓ | – | – | |

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET | | | |
|---|--------|---|--|--------------------|----------------------|---|-------|-------|-------|
| | | | | | | 4 YEARS ALIGNED TO LTFP & CWP | | | |
| ALIGNMENT | | | | | | 20/21 | 21/22 | 22/23 | 23/24 |
| SENSITIVE DESIGN Design that 'fits in' to our neighbourhoods is important to us. We want to see unique, high quality high quality developments that respect our character and identity and respond to specific local circumstances. | 20 | Leederville Activity Centre Plan | Prepare the Leederville Activity Centre Plan in accordance with the State Planning Policy 4.2 – Activity Centre's. | Op | Existing operational | \$114,366 | ✓ | – | – |
| | 21 | Character Retention and Precinct Planning | Implement a proactive approach to character retention within Vincent. | Op | Existing operational | ✓ | ✓ | ✓ | ✓ |

| SCP PRIORITY AREA | CBP NO | TITLE OF WORKS | DESCRIPTION OF WORKS | OPERATING /CAPITAL | COST (YEAR 1) | FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET | | | |
|---|--------|---|---|--------------------|----------------------|---|-----------|-----------|-----------|
| | | | | | | 4 YEARS ALIGNED TO LTFP & CWP | | | |
| ALIGNMENT | | | | | | 20/21 | 21/22 | 22/23 | 23/24 |
| INNOVATIVE & ACCOUNTABLE The City of Vincent has a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously | 22 | Beatty Park 2062 | Development of a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site. | Op | | ✓ | – | – | – |
| | 23 | Beatty Park Leisure Centre Upgrade | Planning, development and implementation of a project schedule to conduct overdue renewal to the facility. | Cap | Renewal/ Part Grant | \$2,930,000 | \$250,000 | \$796,000 | \$316,000 |
| | 24 | Asset Management and Sustainability Strategy | Develop a financially sustainable strategic approach to City Assets | Op | Existing operational | ✓ | – | – | – |
| | 25 | Implementation of the City's Public Health Plan 2020–2025 | Deliver a suite of projects, programs, and services in collaboration with our community and external organisations to work towards a happy, healthy and connected community for all. | Op | Existing operational | ✓ | ✓ | \$59,577 | \$41,577 |
| | 26 | Marketing Plan | Creation of a Marketing Plan that defines expectations of Council and supports resource requirements. Positive media story targets. Engagement with the City's communication tools. | Op | Existing operational | ✓ | ✓ | – | – |

CEO & EXECUTIVE MANAGEMENT SERVICES

In 2028, the City of Vincent is a leafy and vibrant 24-hour city, which is synonymous with quality design and sustainability. Its diverse population is supported in their innovative endeavours by a Council that says YES!

| CEO KPIS 2020-2021 | KEY RESULT AREAS | MEASUREMENTS | TIMEFRAME |
|--------------------------|------------------|--------------|-----------|
| CEO KPI's to be inserted | | | |
| | | | |
| | | | |
| | | | |
| | | | |





SERVICE AREAS



CORPORATE STRATEGY AND GOVERNANCE

Our objective

is to facilitate strategic, compliant and sustainable decision-making and outcomes.

Our values

that guide delivery of our service objective are leadership, innovation, collaboration and integrity.

Strategic outcome

our community is aware of what we are doing and how we are meeting our goals.

Key Partners

Council, Audit Committee, community groups, lessees, auditors, State Government departments, WALGA, legal and leasing consultants, Inner City Working Groups (Audit and Governance), Local Government Lawyers Network and Governance Network.

Key Functions

| | |
|--------------------------------------|--|
| Corporate governance | Manage the frameworks required to deliver on the City's strategic objectives, ensure legislative compliance and risk management. |
| Council Administration | Provide advice and support to Council in a timely, accountable and compliant manner. |
| Project Management Office | Facilitate & synchronise effective and successful delivery of project management, corporate performance and business improvements. |
| Sustainability and innovation | Pursue opportunities for environmental sustainability, organisational improvement and increased efficiencies. |
| Land and Property Management | Manage the City's land to maximise financial return and community benefit. |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|---------|---------|---------|---------|---|---------------|
| Implementation of policy document register and review plan, annual review of policies in accordance with plan. | ✓ | ✓ | ✓ | ✓ | • 100% of policies and strategies reviewed and updated in accordance with the plan. | |
| Implementation of a fully integrated strategic planning framework. | ✓ | ✓ | - | - | • Clear integration of the SCP priorities in the CBP, Service Area Plans, Asset Management Plan and Capital Works Program. | |
| Enable corporate performance and process management of City services and identify gaps and service improvement opportunities. | ✓ | ✓ | ✓ | ✓ | • 80% organisational processes mapped by June 2022. • Capability maturity service delivery increased to Level 3 by June 2021. • Performance indicators for all service areas. | |
| Improvement in risk maturity and reporting of risks to the Audit Committee via the Corporate Risk Register. | ✓ | ✓ | ✓ | ✓ | • 100% of risks identified and managed in accordance with policy. • Ongoing risk identification and management. | |
| Strategic and pro-active management of City owned and managed land and leases/licenses (commercial and government) and compliance with land use restrictions. | ✓ | ✓ | ✓ | ✓ | • Revenue from sales and developments. • Recoupment of lease/license charges and costs. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|----------|-------------------------------|-----------|-------------------------------|---|---------------|
| Assessment and planning for installation of large-scale solar photovoltaic (PV) systems at various sites. | \$18,000 | ✓ | ✓ | | • 100% of solar PV systems installed. • Zero emission target v actual CO2 per annum. | |
| Quarterly and annual CBP updates and reviews. | ✓ | ✓ Major | ✓ | ✓ Major | • 100% of reporting on time. • Community aware of implementation of SCP priorities. | |
| Rights of way/laneways named and appropriately managed (including acquired or dedicated for public use). | ✓ | ✓ | ✓ | ✓ | • All laneways named and available for required public use. | |
| Facilitate the implementation of recommendations from the single use plastics investigation. | ✓ | ✓ | - | - | • 50% of recommendations implemented by July 2021. | |
| Manage the Local Government Performance Excellence benchmarking program and identify areas of improvement. | \$10,000 | \$10,000 | TBC | TBC | • Opportunities for improvement identified and action plan developed. | |
| Develop and implement an Ideas Program. | ✓ | \$100,000 | \$100,000 | - | • Ideas generated vs implemented. | |
| Manage the Council election process. | - | \$100,000 - WAEC to manage | - | \$100,000 - WAEC to manage | • New Elected Members appointed and inducted. | |



HUMAN RESOURCES

Our objective

is to attract, develop and retain talent. Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's priorities.

Our values

that guide delivery of our service objective are engaging, accountable, making a difference.

Strategic outcome

our resources and assets are planned and managed in an efficient and sustainable manner.

| | |
|---------------------|--|
| Key Partners | Executive Management, Management and Supervisors, all staff, contractors, LGIS, Reconciliation Action Plan (RAP) Committee, Disability and Inclusion Plan (DAIP) Committee |
|---------------------|--|

Key Functions

| | |
|---------------------------------------|--|
| Occupational health and safety | <ul style="list-style-type: none"> Health, safety and wellbeing - embed a health, safety and wellness culture by educating and empowering our people to be 'safety champions'. |
| Payroll and HR systems | <ul style="list-style-type: none"> People, safety and capability processes - optimise 'HR' through internal collaboration and connectivity to refine our people, safety and capability processes to meet employee and management requirements. |
| Generalist human resources | <ul style="list-style-type: none"> Attraction and recognition - deliver on strategies and operations to attract and retain the right people for the City to support our strategic intent. Organisational development - provide practical and purposeful capability, leadership and career frameworks and opportunities that invest in our talented people to meet future workforce needs. Equity and diversity - create a culture that values equality and advance diversity and develop process and practices that are aligned to our RAP and Disability Access and Inclusion Planning (DAIP). |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|---|---------------|
| Develop, implement and update the City's Workforce Plan as aligned to the LTFP and City strategies and reviewed annually. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Approval from Executive and Council. | |
| Develop a fit for purpose application guide and strategies for Aboriginal and Torres Strait Islanders and those with a disability. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Increased Aboriginal and Torres Strait Islander and those with disability representation at the City. | |
| Develop career and succession planning framework. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Succession planning of critical positions and process mapping. | |
| Develop and implement a leadership framework in line with the City's values and expectations. | - | ✓ | ✓ | - | <ul style="list-style-type: none"> Approval from Executive. Positive feedback from management and people leaders. | |
| Develop and implement a fit for purpose recruitment and selection procedure and application guides. | ✓ | - | - | - | <ul style="list-style-type: none"> Positive feedback from applicants, new employees and hiring managers. | |
| Establish a benchmarked remuneration review process. | - | ✓ | - | - | <ul style="list-style-type: none"> Benchmarking from other equivalent Local Governments. | |
| Implement an Employee Value Proposition to assist in engaging current and attracting new employees | - | ✓ | ✓ | - | <ul style="list-style-type: none"> Attracting qualified and experienced applicants. Positive feedback from current and new employees. | |
| Implement, review and continually update a mandatory and soft skill training packages for employees. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Positive feedback from staff. Compliance with auditors. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|---|---------------|
| Implement and continually review data to ensure data accuracy and integrity. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Accurate data. Positive feedback from Executive Management Committee and Management. | |
| Implementation of a CRM (Customer Request Management System) to support HR, OSH and payroll efficiencies. | - | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Reduction of workload of HR team and all staff impacted by HR processes and systems. | |
| Develop and maintain a mental health and wellbeing program for leaders and employees. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Positive feedback from staff. Reduction in employee assistance program contact from staff. | |
| Establish and continuously review and update an OSH program that supports the education of leaders and 'safety champions' across the City. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Reduction in lost time injury and OSH reporting across the organisation. | |

INFORMATION AND COMMUNICATIONS TECHNOLOGY

Our objective

is to have a workforce and community that is digitally enabled to be mobile, responsive, smart and safe.

Our values

that guide delivery of our service objective are identify customer ICT requirements, ICT solutions that deliver customer outcomes, be engaged and accountable.

Strategic outcome

we have enhanced opportunities for our community to build relationships and connections with each other and the City. We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.

Key Partners

Council, Executive Management, Management and Supervisors, all business teams including customer service oriented, contractors, RAP Committee, DAIP Committee, ratepayers, residents and wider community.

Key Functions

ICT operational support and system improvements

- ICT engages business teams to understand requirements and deliver upon them in a controlled manner consistent with overarching City objectives.
- ICT embeds enterprise outcomes into system design: integration, reporting, continuity and security.
- Technology analysis, strategy, planning and implementation.
- Digital identities are used to provide efficient, secure and mobile access to corporate and personal data.
- Communications assets (infrastructure and systems) governance and operational support.
- Global Information Systems (GIS) governance, operations and strategy.
- ICT is an enabler by being community-aware, tech-ready and responsive to changing needs.
- Our physical and digital ICT assets are efficiently and effectively managed and maintained.

Records management

- Digital information is captured securely, is discoverable and is maintainable.
- Information governance, security and strategy.
- Freedom of information.
- Records management, awareness and training.

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|---------|---------|---------|---------|--|---------------|
| ICT Strategy & Information Security Management Framework. | ✓ | ✓ | ✓ | ✓ | • Published documents understood by business teams and reviewed annually. Cyber-security risks are identified and mitigated. | |
| Business continuity & disaster recovery capability. | ✓ | ✓ | - | - | • Backup, failover and recovery systems are established and periodically tested. • Reduced ICT infrastructure ownership. • System access is secure and mobile. | |
| Online service delivery. | ✓ | ✓ | ✓ | ✓ | • Establish a public portal for Customer Request Management (CRM), applications and transactions with the City | |
| Smart Cities - spatial data integration as an enabler. | ✓ | ✓ | ✓ | ✓ | • Field services are digitally enabled and mobile. • GIS is embedded into Council data and asset management. • Data is available to drive sustainability improvements. | |
| Digitisation of hardcopy files and archives. | ✓ | ✓ | ✓ | ✓ | • Business system efficiency improvement, including Freedom of Information, through digitisation of non-administrative hard copy archives. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|-----------|---------|---------|---------|---|---------------|
| Core business system upgrade and enhancements. | \$290,000 | ✓ | - | - | • Core system upgrade including Chart of Accounts rewrite to enable efficiencies in business systems: asset management, work order procurement and job costing. | |

POLICY AND PLACE



Our objective

is planning high quality places for a connected community.

Our values

that guide delivery of our service objective are being forward thinking and innovative. Collaborating and empowering everyone. Local bespoke approaches. Prioritising for the highest impact.

Strategic outcome

our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.

Key Partners

State Government agencies, Small Business Development Corporation, residents & ratepayers, visitors, businesses community, development industry, leaseholders & landowners and Town Teams.

Key Functions

Strategic Planning

- Specialist advice for other projects/services, advocacy to Government agencies and sporting organisations, City representation in discussions.
- To ensure that the City's Strategies and Policies deliver their intended outcomes of enhancing our diverse history, supporting a resilient economy, ensuring high quality built environment and creating places for people.
- To develop strategies and plans that are based on best practice, thorough and collaborative research and analysis. To continuously monitor and adapt to changing needs.
- Ensure the City meets its legislative responsibilities.

Leisure Planning

- Specialist advice for other projects/services, advocacy to Government agencies and sporting organisations, City representation in discussions.

Heritage

- Provision of specialist advice for other projects/services including administering Heritage Assistance Fund and amending the Municipal Heritage Inventory.

Place Management

- Provision of specialist advice for other projects/services outside of core role and outside of Place Management Program for each town centre.
- To collaborate with and empower stakeholders wherever possible and deliver shared outcomes that balance diverse interests.

Economic Development and Recovery

- Specialist advice for other projects/services, advocacy to Government agencies and sporting organisations, City representation in discussions.

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|----------|---------|---------|---------|---|---------------|
| Complete Policy Review Program. | ✓ | ✓ | ✓ | ✓ | • 100% Policies reviewed in accordance with Program. | |
| Investigate a Planning Framework for each of the City's town centres and Claisebrook. | ✓ | ✓ | - | - | • Draft framework developed by 2021. | |
| Develop Character Retention Policy Amendment Mount Hawthorn. | ✓ | - | - | - | • Policy amendment drafted for consideration. • Positive feedback from stakeholders. | |
| Facilitate Heritage Assistant Fund. | \$30,000 | ✓ | ✓ | ✓ | • Heritage Assistance Fund utilised to maintain heritage character. | |
| Prepare Economic Development Strategy. | \$2,000 | ✓ | - | - | • Positive feedback from small business community. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|----------|-----------|---------|---------|--|---------------|
| Prepare and implement Pickle District Town Centre Place Plan. | \$10,000 | ✓ | ✓ | ✓ | • Town Centre Place Plan presented to Council for endorsement. | |
| Prepare and implement Leederville Town Centre Place Plan. | \$10,000 | ✓ | ✓ | ✓ | • Town Centre Place Plan presented to Council for endorsement. | |
| Deliver Place Management Program including Town Team Grants. | \$60,000 | ✓ | ✓ | ✓ | • 20% notable increase in visitors to the town centre by 2021/22. | |
| Prepare and implement Beaufort Street Town Centre Place Plan. | \$28,755 | ✓ | ✓ | ✓ | • Town Centre Place Plan presented to Council for endorsement. | |
| Implement Mount Hawthorn Town Centre Place Plan Program. | \$18,500 | ✓ | ✓ | ✓ | • 25% of actions implemented by 2021/22. | |
| Implement North Perth Town Centre Place Plan Program. | \$10,000 | ✓ | ✓ | ✓ | • 25% of actions implemented by 2021/22. | |
| Implement Town Centre Wide Place Management Program. | \$10,000 | ✓ | ✓ | ✓ | • 25% of actions implemented by 2021/22. | |
| Prepare and implement William Street Town Centre Place Plan. | \$10,000 | ✓ | ✓ | ✓ | • Town Centre Place Plan presented to Council for endorsement. | |
| Create a Development Plan for Haynes Street Reserve. | ✓ | \$178,000 | ✓ | ✓ | • Development plan presented to Council for endorsement. • Positive community feedback. | |
| Develop Sport and Recreation Facilities Plan. | \$20,000 | ✓ | ✓ | ✓ | • Plan presented to Council for endorsement. • Positive community feedback. | |



BUILT ENVIRONMENT AND WELLBEING

Our objective

is working together as a team to monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed and to promote an enhanced built environment and community wellbeing.

Our values

that guide delivery of our service objective are adaptable, collaborative, consistent, professional, accountable, innovative.

Strategic outcome

a safe and healthy environment for our community.

| | |
|---------------------|--|
| Key Partners | Residents and land owners, businesses, developers & builders, community, Council and other business units, State Government Agencies (Department of Mines, Industry Regulation and Safety, Department of Fire and Emergency Services, Department of Planning, Lands and Heritage, WA Police, Department of Health, Department of Water and Environmental Regulation), Citizens Advice Bureau, food businesses, lodging houses, public buildings, licensed premises, community groups and public health non-government organisations. |
|---------------------|--|

Key Functions

| | |
|---|--|
| Health investigations and surveillance | <ul style="list-style-type: none"> Investigate customer requests to address public and environmental health risks such as noise, asbestos, food safety, substandard buildings, infectious disease, mosquitoes, air and water pollution; including participation in monitoring programs. |
| Health enquiries, advice and internal referrals | <ul style="list-style-type: none"> Providing timely and accurate technical advice across public and environmental health matters to internal and external customers, community and business. |
| Health industry education, compliance and enforcement | <ul style="list-style-type: none"> Providing public health assurances through the assessment of businesses in the City. Empowering the business community to meet their legislative obligation through the provision of information and advice. Delivery of surveillance and sampling programs linked to environmental health risks. |
| Health services – events | <ul style="list-style-type: none"> To assist in facilitating safe and suitable events, connecting the Vincent community, as environmental health risk managers. This includes, the assessment, approval and monitoring of public events against statutory and public health and safety requirements, both civic and external organised. |
| Building applications and consultancy (Building) – all types | <ul style="list-style-type: none"> Provide building certification services upon application for Class 1 and 10 buildings, including internal referrals. Process and coordinate internal referral process for certified building permit applications. |
| Swimming pool inspections | <ul style="list-style-type: none"> Undertake mandatory inspections of private swimming pool barriers. |
| Compliance services investigations | <ul style="list-style-type: none"> Investigate alleged unauthorised development (use and works), dangerous and unsafe structures, breaches of the Fencing Local Law and follow up on conditions of development approval. |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|--|---------------|
| Compliance service investigations - performance of regulations is monitored, reviewed regularly and feedback provided, processes are reviewed and documented to prioritise risk and ensure consistent approach and decision making is properly documented. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Legislative and risk management objectives are met. Positive feedback about our customer service. Effective collaboration with other business units results in improved response times and customer service. | |
| Health industry education and compliance – on site assessment and provision of advice and information to regulated business community. Obtain community and industry feedback. Processes and services are streamlined to provide timely responses to queries. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Improved performance in service delivery to regulated business community. Positive community and industry feedback. | |
| Health investigations and surveillance. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Legislative and risk management objectives are met. Positive feedback about our customer service. Effective and efficient investigation and response, aligned to the City's Customer Service Charter. | |
| Health enquiries, advice and internal referrals - providing timely and accurate technical advice across public and environmental health matters to internal and external customers, community and business. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Information is readily available on the City's website in a clear and concise format. Documented processes in place to prioritise risk and ensure a consistent approach. | |

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|---------|---------|---------|---------|---|---------------|
| Events assessment and monitoring – to assist in facilitating safe and suitable events, connecting the Vincent community, as environmental health risk managers. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • Delivery of event information sessions(s) to interested stakeholders. • Documented processes in place to facilitate consistent and effective risk assessment of events. | |
| Swimming pool barrier inspections - pool barrier compliance inspections within the 4-year mandated timeframe. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • Best practices are identified, documented and regularly reviewed. • A 4-year inspection plan and a sustainable yearly inspection workload balance is established and maintained. • Inspections are undertaken within 4-year mandated timeframe. | |
| Building applications and consultancy - provide consistent BCA technical assessment services and advice upon application. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • 100% of building applications are determined within statutory or agreed timeframes. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|------------------------------|---------|---------|---------|---|---------------|
| Online lodgment of building applications. | Incl. in ICT capital project | - | - | - | <ul style="list-style-type: none"> • Implementation of on-line lodgment system via City website. | |



DEVELOPMENT AND DESIGN

Our objective

is working together as a team to create sensitively designed places that respect the character of our local areas, and to facilitate business activities that contribute towards vibrancy in our town centres and commercial areas.

Our values

that guide delivery of our service objective are adaptable, collaborative, consistent, professional, accountable, innovative.

Strategic outcome

our built form is attractive and diverse, in line with our growing and changing community.

Key Partners

Council, Joint Development Assessment Panel, residents and ratepayers, State Government agencies, business owners and operators, developers and builders.

Key Functions

Development Applications

- Developments reflective of policy and community expectations.
- Well-designed developments inclusive of landscaping, built form and access.

Building referrals

- Building permits issued in a timely manner reflective of approval requirements.
- Less delays at building permit stage where customers are more informed of requirements.

Design Review Panel

- Developments reflective of policy and community expectations, delivering well-designed places. Application timeframe is more likely to be met if pre-consultation has been undertaken and only assessment is required during the application process.

Customer service - development and design

- Provide accurate and correct advice to facilitate desired development outcomes, investment in the City and streamline the approvals process.

Subdivision applications

- Co-ordinated subdivision outcomes reflective of intended density, maintaining landscaping and consolidating access.
- Facilitate widening of laneways through ceding of land on subdivision.

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|---|---------------|
| Timely determination of a range of planning applications. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • At least 85% of development applications determined within statutory or agreed timeframes. • 100% of subdivision referrals responded to within statutory or agreed timeframes. | |
| Develop and implement a revamp of website content and planning information available to the public. | ✓ | - | - | - | <ul style="list-style-type: none"> • All planning information sheets, process guides, application forms and checklists to be prepared and published. | |
| Provide support and specialist advice to facilitate business development and high-quality design outcomes. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • All reforms and changes to the planning system to be easily accessible and available to customers in a clear and simplified format. | |



RANGER SERVICES

Our objective

is to ensure a safe and accessible city for all.

Our values

are to guide delivery of our service objective are adaptable, collaborative, consistent, professional, accountable, innovative.

Strategic outcome

measure and respond to the level of community satisfaction with the City.

Key Partners Residents and ratepayers, State Government agencies, business owners and operators and WA Police.

Key Functions

| | |
|---------------------------------------|---|
| Public amenity management | <ul style="list-style-type: none"> To ensure compliance with all permits issued, whilst reviewing the policy and procedures and ensuring the appropriate training is provided for staff uniformity. To continue to minimise the risk to the City relating to Emergency Management procedures by providing appropriate training and resourcing. |
| Community safety | <ul style="list-style-type: none"> To ensure the town centres, open spaces and streets are welcoming and safe for the whole community to use. To encourage and support activities that connect residents, businesses and visitors, as well as projects that activate public spaces. To work collaboratively with key stakeholders and our community to help prevent crime. |
| Parking and traffic management | <ul style="list-style-type: none"> The Ranger Services are required to ensure that parking remains fair and equitable to all residents and visitors. They are required to uphold the Local Law in ensuring that compliance is adhered to. Ranger Services are also required to assist with traffic management at City events to ensure safety is the primary concern. |
| Animal control | <ul style="list-style-type: none"> To maintain responsible pet ownership in accordance with the current legislation, also ensuring the City's Parks and Reserves are monitored for safe use by all patrons. |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|----------|---------|---------|---------|---|---------------|
| Actions within the Safer Vincent Plan. | \$15,920 | ✓ | - | - | • % actions completed by 2021. | |
| Graffiti Hotspot Project Grant. | \$50,000 | - | - | - | • % reduction in graffiti evident within the City. | |
| Review of Animal Local Laws to ensure compliance with the Dog, Cat & Health Acts and the City's Local Laws. | ✓ | - | - | - | <ul style="list-style-type: none"> Number of complaints received by the City about animals/animal related disturbances reduces. Positive feedback from the community about the City's approach to domestic animals. | |
| Implement a Cat trapping procedure and Local Law that complies with the Cat Act. | ✓ | ✓ | - | - | • Number of complaints received by the City about stray cats reduces. | |
| Investigate electronic parking permit system for all non-parking permits, including integrating current technology used by the City. | ✓ | ✓ | ✓ | - | • Determine best method of implementing electronic parking permit and move to implementation phase. | |
| Review, map & document current processes to identify gaps and improvement opportunities. | ✓ | ✓ | - | - | • Increased customer satisfaction, engagement and visitation. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|----------|----------|----------|----------|--|---------------|
| Implement electronic parking permits, including integrating current technology being used within the City. | \$11,810 | \$11,810 | \$11,810 | \$11,810 | <ul style="list-style-type: none"> Increased customer satisfaction due to streamlined and easier to use parking systems. Decrease in the number of infringements appeals received by residents | |
| Review and upgrade the City's CCTV network, maintain maintenance on cameras to ensure footage requests can be facilitated. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Decrease in crime/incidents within the City. Community feedback indicates community feels safer moving through/within the City. | |
| Review and upgrade the City's parking management systems and infrastructure -ensure maintenance on machines is continued, whilst continuing to look at progressing to a ticketless system. | ✓ | ✓ | ✓ | ✓ | • Increased customer satisfaction due to parking facilities being easy to use and well maintained. | |
| Laneway Lighting Program - explore funding opportunities. | ✓ | ✓ | - | - | • Funding obtained/secured and Laneway Lighting Program proceeds to implementation. | |

PARKS



Our objective

is to maintain and enhance our public open space to provide a sustainable green environment for the community.

Our values

that guide delivery of our service objective are maintain and enhance our public open space to provide a sustainable green environment for the community.

Strategic outcome

our parks and reserves are maintained, enhanced and well utilised.

| | |
|---------------------|--|
| Key Partners | Residents, State Government agencies and contractors |
|---------------------|--|

Key Functions

| | |
|-----------------------|---|
| Parks | <ul style="list-style-type: none"> Horticultural operations, eco-zoning program, parks replanting program, turf renovation & management, weed control, rubbish/litter collection, parks tree management, safety inspections and Parks projects management. |
| Streetscapes | <ul style="list-style-type: none"> Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, main arterial road verge mowing and ROW clearing. |
| Water | <ul style="list-style-type: none"> Bore, reticulation and pump maintenance programs, irrigation efficiency, Waterwise Council endorsement, DWER Licencing requirements, manual watering programs. |
| Infrastructure | <ul style="list-style-type: none"> Infrastructure upgrade & renewal program, playground safety inspections, lighting audits, water playground compliance and operation, contract maintenance and repairs. |
| Community | <ul style="list-style-type: none"> Programs, events and initiatives to support and encourage community greening, engaging with & educating the community on horticultural and environmental practices, internal & external customer service. |

Focus Areas

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|--|---------------|
| Greening Plan Program (tree planting projects and eco-zoning program). | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Street tree (net gain) in City shows 5% increase from previous year. | |
| Community programs & events. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Community participation in Park-related events shows 5% increase from previous year. | |
| Bore/pump maintenance program & groundwater usage. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of kiloliters of groundwater used on public open space and leased areas is reduced. | |
| Parks upgrade and renewal program: fencing, miscellaneous infrastructure, irrigation, lighting, pathways and playgrounds & exercise equipment. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Playground expenditure is reduced. Number of avoidable injuries to staff and public is reduced. | |
| Ensuring public open space is fit for purpose. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Percentage condition rating of sporting grounds and high-profile parks improves. | |



ENGINEERING

Our objective

is to build, enhance and maintain community infrastructure.

Our values

that guide delivery of our service objective are teamwork, authentic, passionate and excellence.

Strategic outcome

our pedestrian and cyclist networks are well designed, connected, and accessible and encourage increased use. Our resources and assets are planned and managed in an efficient and sustainable manner

Key Partners

- Community Partnerships, Policy and Place, Marketing & Communications, Development & Planning Services, Corporate Strategy & Governance and Finance Services.
- Sporting and community groups, facility lessees, hirers and users, contractors, Public Transport Authority, Main Roads WA, community groups and transport user groups.

Key Functions

Engineering Design, Development Approvals & Active Transport

- Civil & landscape design, MRWA Approvals, DA & BA engineering, traffic and waste management assessments, crossover and streetlight enquires. Bonds and work requests. Active transport and community engagement, traffic management for public events.

City Buildings

- Preventative and reactive maintenance, Compliance, Facilities Cleaning, Buildings Project Development, Contract Management.

Engineering Operations

- Annual road resurfacing programs, road, footpath, rights of way and drainage maintenance. Contract management.

Depot Operations

- Stores, bulk materials control, contract administration, administration & finance support. Heavy fleet support.

Focus Areas

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|---------------------------------|---------|---------|---------|---|---------------|
| Asset Rationalisation Plan - buildings infrastructure renewal upgrade and disposal, based upon building condition assessment ratings, bookings/usage data and POS Strategy alignment. | See Capital Works Program (CWP) | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • City assets renewed or maintained to a standard that supports continuing community use. • Increased customer satisfaction when using City assets and facilities. | |
| Your Move Program – events and education. Secure grants and subsidies. Pedestrian and cycling improvements. Aligns with the Community Health Plan. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • Increased community health benefits by encouraging active transport modes by City residents and staff. • Increased pedestrian and cycling participation rates. | |
| Implementation of SES actions - solar PV installation, Water and Energy Efficiency Initiative. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • Measured reductions in carbon emissions, fuel, water, energy usage and utility costs. | |
| Annual road improvement programs - length of roads resurfaced annually based on condition rating. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • Length of roads resurfaced annually achieving the required Asset Sustainability ratio. • A reduction in traffic accidents. | |
| Traffic management and black spot improvements. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> • A reduction in traffic accidents. • A reduction in resident complaints about speeding and traffic volumes. | |

WASTE AND RECYCLING



CITY OF VINCENT

Our objective

is the delivery of the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.

Our values

that guide delivery of our service objective are maximising resource recovery and avoidance, engaged and informed community/workforce, long-term planning, cost effective, sustainable, safe and contemporary services, advocating a circular economy and working collaboratively locally and regionally.

Strategic outcome

we have improved resource efficiency and waste management.

Key Partners | Environment & Innovation, Residents & Ratepayers, Business Owners & Operators, Service Contractors, Mindarie Regional Council

Key Functions

| | |
|---|---|
| Contracted kerbside/ vergeside waste management services | <ul style="list-style-type: none"> Domestic and commercial recycling collections, collection and disposal of illegally dumped waste and domestic vergeside collections for bulk hard and green waste. |
| In-house waste management services | <ul style="list-style-type: none"> Domestic and commercial waste collection services, servicing of street and parks public waste, street and precinct cleaning, event waste management and bin/infrastructure delivery and maintenance services. |
| Alternative waste drop-off sites and collections | <ul style="list-style-type: none"> Alternative means of collection/drop-off of specific/difficult waste streams, including Household Hazardous Waste (HHW) and Clothing/Textiles. |
| Waste education, engagement and advocacy | <ul style="list-style-type: none"> Engaging with residents, local businesses and City staff to identify barriers, educate, improve awareness and provide solutions to maximise waste recovery and avoidance. |

Focus Areas

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|---------|---------|---------|---------|--|---------------|
| Delivery of the Waste Strategy 2018-2023 Projects. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Recycling Rate Greater than 80% (Yellow Lid Bin). Increase overall recovery rate. | |
| Provision of domestic waste collection service. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of illegal dumping incidents raised. Number of graffiti incidents reported. Number of avoidable safety incidents. | |
| In accordance with WARR Strategy 2030 implement three bin FOGO system (Waste Strategy Project 1). | - | ✓ | - | - | <ul style="list-style-type: none"> Increased landfill diversion (WARR Strategy 2030). | |
| Develop and deliver waste and recycling education, awareness and promotional programs. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of participants engaged in programs. Reduced contamination and increased waste diversion. | |



BEATTY PARK LEISURE CENTRE

Our objective

is to provide a place where everyone in our community can be physically active, connect with others and improve their health and wellbeing.

Our values

that guide delivery of our service objective is high quality of life for all people, safety, customer focus, engaged workforce, environmental responsibility, 'See Something. Do Something!'

Strategic outcome

to provide a place where everyone in our community can be physically active, connect with others and improve their health and wellbeing

| | |
|---------------------|---|
| Key Partners | Members, Residents & Ratepayers, Public, Schools, Lessees, Community Groups, Education Department, Austswim, Royal Lifesaving Society, Australian Swim School Assoc, Engineering, Marketing, Fitness Australia, Leisure Institute of WA, Statutory Authorities. |
|---------------------|---|

Key Functions

| | |
|-------------------------|---|
| Aquatic Facility | <ul style="list-style-type: none"> Provide a safe clean and well-maintained aquatic facility for clubs, groups and the community. |
| Fitness Services | <ul style="list-style-type: none"> Enhance community health and wellbeing through the delivery of health and fitness services to the community. |
| Swimming School | <ul style="list-style-type: none"> Provision of water safety and awareness services to the community. |
| Creche Services | <ul style="list-style-type: none"> Operate a Creche service to support operations of the Betty Park Leisure Centre. |
| Retail shop | <ul style="list-style-type: none"> Operate a retail store to provide aquatic and fitness related goods and services to Betty Park users and the wider community. |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|--|---------------|
| Review Betty Park assets and infrastructure to develop short term upgrade and renewal maintenance plans. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Annual Budgets set with agreed renewal and maintenance plans. | |
| Review, map & document current processes to identify gaps and improvement opportunities. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Increased customer satisfaction, engagement, & visitation. | |
| Review of programs available to the community to ensure they meet the current and future needs. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Achieve budget. | |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|---------|---------|---------|---------|--|---------------|
| Provision of Health and Fitness Services to the community. | ✓ | ✓ | ✓ | ✓ | Achieve budget for Health and Fitness, Group Fitness and Memberships. | |
| Provision of water safety and awareness services to the community. | ✓ | ✓ | ✓ | ✓ | Achieve budgeted Swim School enrolments, Vacswim numbers and Education Department occupancy. | |

CUSTOMER AND LIBRARY SERVICES



Our objective

is to build and strengthen community and connections.

Our values

that guide delivery of our service objective are engage, actively listen & build relationships, meet community needs, responsive and inclusive.

Strategic outcome

our community is satisfied with the service we provide. Our community facilities and spaces are well known and well used

| | |
|---------------------|--|
| Key Partners | Residents and ratepayers, members, hirers and user groups, service suppliers and contractors, business owners and operators, State Government authorities, schools and early learning providers and the State Library of WA. |
|---------------------|--|

Key Functions

| | |
|---|---|
| Customer service | <ul style="list-style-type: none"> Customer service counter enquiries and complaint handling, call centre operations and online chat service, cashier and money collection, reception/concierge service. |
| Library services | <ul style="list-style-type: none"> Library lending and information service, events, services and programs for children, youth and adults/seniors. Books on Wheels – home delivery service, a community meeting space for studying, reading and socialising. |
| Local History Centre | <ul style="list-style-type: none"> Local history reference library service, events and programs, preservation and promotion of the history, heritage and culture of the City, research, information and support for the community. |
| City of Vincent Community Centre | <ul style="list-style-type: none"> Programs and services for the community ranging from young children through to seniors, provision of a range of rooms for hire for individuals, community groups and organisations, facilitating the Meals on Wheels program for residents and the Well and Wise program for seniors. |

Focus Areas

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|----------|---------|---------|---------|---|---------------|
| City of Vincent Community Centre operations. | \$39,760 | - | - | - | <ul style="list-style-type: none"> Number of visitors per month. Range of programs/activities offered and new programs are added. Number of room hires and program attendance figures. | |
| Seniors Program - to support and enable seniors in the community with a range of activities and programs including a subsidised Meals on Wheels service and transport vouchers. | \$20,000 | ✓ | ✓ | - | <ul style="list-style-type: none"> A range of activities and programs are provided for seniors that meet their needs. Attendance figures at activities and events. | |
| Local History Program and events. | \$3,500 | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of visitors at events increases. Increased customer satisfaction with programs and events. | |
| Library Program and events including Book Week. | \$13,000 | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of visitors at events increases. Increased customer satisfaction with programs and events. | |
| Review and develop a refreshed Customer Service Charter – collaborate with all business units and rollout. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Increased customer satisfaction with services. | |
| Customer Service Improvement Project, including Community Centre (Customer Service Centre element) - delivery of outcomes of the project including a Customer Relationship Management System (CRM), a knowledge library and new systems and technology. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Increased customer satisfaction with services. | |
| Introduction of CRM System as a pilot project with select business units. | ✓ | ✓ | ✓ | - | <ul style="list-style-type: none"> Number of resolved CRM's across relevant categories. | |
| Future development of an online portal and self-service function for customers. | | | | | | |
| Review and further develop the range of Library/Local History Centre and City of Vincent Community Centre programs and services to meet community needs. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Range of programs and services available. Attendance figures increase at programs and events. | |
| Review, map & document current processes to identify gaps and improvement opportunities. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Increased efficiencies, customer satisfaction, engagement and visitation. | |



MARKETING AND PARTNERSHIPS

Our objective

is community focus and engaging content.

Our values

that guide delivery of our service objective are leadership, innovation, collaboration and integrity.

Strategic outcome

our community is aware of what we are doing and how we are meeting our goals.

Key Partners

Council, Town Teams, project partners, community groups, community user groups, business community, Aboriginal groups, Aboriginal business, people living with disabilities in our community, local school communities, young people 12 – 25, young people 8 – 15, Artists, art organisations, cultural groups, sports clubs, residents and ratepayers, wider community, visitors, park users, developers, LGBTQI+ and older adults.

Key Functions

















Community facility management










- Ensuring that facilities and groups have the support and infrastructure to grow and support the community.

Project communications

- Consistent use of City style guide and writing style across all City tools and projects.
- Creating a culturally rich and vibrant community by embedding creativity into everything, we do.
- Inform the community, develop community partnerships and to seek community input into decision-making.

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|--|----------|---------|---------|---------|--|---|
| Finalise and implement City Property Management Framework | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Vacancy rate %. Revenue by month. % of organisations satisfied with lease terms. |   |
| Review trends in participation across all existing clubs and codes. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Positive health check outcomes. Ongoing health and review of clubs as they recover from COVID-19. |  |
| Major event funding review in 2021/22. | ✓ | - | - | - | <ul style="list-style-type: none"> Event attendees reflect intended outcomes. Return on investment based on event funding rational. |    |
| Implement Innovate RAP. | ✓ | - | - | - | <ul style="list-style-type: none"> Successful delivery of all actions within the plan. |  |
| Asset Based Community Development embedded in the organisation. | ✓ | ✓ | ✓ | - | <ul style="list-style-type: none"> Community champions database developed. |  |
| Align public art and cultural projects with Place Plans. | - | - | ✓ | ✓ | <ul style="list-style-type: none"> Art outcomes are defined by Place and delivered in line with the tone of the area. |  |
| Grow and identify opportunity for the Lightbox Laneway Gallery. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> 5 exhibitions a year. Number of visitations to gallery. |  |
| Community Consultation tools managed effectively and reviewed every two years. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of community members aware of the Imagine Vincent site. Number of non-contentious engagements. |   |
| Website development aligns to best practice online tools. | ✓ | ✓ | ✓ | - | <ul style="list-style-type: none"> Number of hours of down time for the website each month. Number of website pages that haven't been reviewed in 18 months deleted. Websites align to accessibility standards. |   |
| Annual civic functions calendar. | \$49,000 | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of citizenship ceremonies held that align to the guidelines. Number of residents on the waiting list to become citizens is kept under 100 people. |   |

| PROJECTS & PROGRAMS | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|----------|---------|---------|---------|---|---|
| Implement the Disability Access and Inclusion Plan 2017 – 2022. | \$20,000 | ✓ | – | – | <ul style="list-style-type: none"> Number of events funded for diverse community groups. Number of attendances by target market. Number of campaigns delivered with three or more communication tools. |   |
| Develop the Stretch RAP. | ✓ | – | – | – | <ul style="list-style-type: none"> Document delivery in June 2021. |   |
| Visit Perth collaborative content is delivered and resourced in line with the City's Place Plans. | \$30,000 | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Number of engagements with the content delivery. Destination Marketing targets are met. |   |
| Two-year Art Development Action Plan developed. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Document delivery in January 2021 |  |
| Pop up Play. | \$20,000 | ✓ | ✓ | – | <ul style="list-style-type: none"> Number of pop up play activations delivered in line with consultation outcomes. Number of community members engaging with the areas. |   |



FINANCIAL SERVICES

Our objective

is high performing financial function, delivering value through sound financial management and collaboration.

Our values

that guide delivery of our service objective are accountability, integrity, customer service, respect, innovative and collaborative.

Strategic outcome












our community is satisfied with the service we provide.

| | |
|---------------------|---|
| Key Partners | Ratepayers, creditors, State Government agencies, Auditor General, Valuer General's Office, Local Government Insurance Service. |
|---------------------|---|

Key Functions

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|---|---|
| Financial management | Processing accurate and timely payments and invoices and ensuring the City's investment portfolio is optimized. |
| Financial reporting & auditing | Ensuring financial reporting is accurate, timely and reliable. |
| Financial planning | Preparing and coordinating financial strategic planning for the City. |
| Rates management | Ensuring the accuracy of the rate book and compliance to the Local Government Regulations and Act. |
| Procurement | Ensure and monitor compliance with Procurement Policy, Procurement Framework and Local Government Regulations. |

Focus Areas

| OPERATIONAL DELIVERABLES | 2020/21 | 2021/22 | 2022/23 | 2023/24 | KPIS | SCP ALIGNMENT |
|---|-------------------------|---------|---------|---------|---|---|
| Updating, reviewing and finalising the City's LTFFP. | Incl. in Finance Budget | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> LTFFP provides an up-to-date financial projections for the City. |      |
| Commence review of Chart of Accounts. | ✓ | ✓ | ✓ | - | <ul style="list-style-type: none"> Ensure the Chart of Accounts structure aligns with the statutory & internal reporting requirements. |  |
| Centralisation of sundry debt management. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Reduction in debts due and owing to the City. |  |
| Compliance to changes to Australian Accounting Standards (AAS). | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Reduction/minimum audit queries for changes to the AAS. |  |
| Upgrading of Authority and BIS. | ✓ | ✓ | ✓ | - | <ul style="list-style-type: none"> Successful implementation of Authority 7 and BIS 7. |  |
| Review, map & document all current processes and identify gaps and improvement opportunities - ensure all finance processes are documented. | ✓ | ✓ | - | - | <ul style="list-style-type: none"> Reduction in new staff training time, improved delivery of services due to streamlining of processes and documents. |  |
| Capture all documented and manual processes into a cloud based corporate process management system. | ✓ | ✓ | ✓ | ✓ | <ul style="list-style-type: none"> Reduction in new staff training time, improved delivery of services due to streamlining of processes and documents, reduction in downtime due to no loss of documents or processes. |  |

Clever:

We always choose the simplest, quickest and most cost effective way to deliver our service

Creative:

We find new and different approaches to get better outcomes for the City and our community

Courageous:

We understand and manage the risks in being clever and creative but we still take action

STAY IN TOUCH  

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