

12.3 ADOPTION OF CORPORATE BUSINESS PLAN 2023/24 - 2026/27 AND FOUR YEAR CAPITAL WORKS PROGRAM 2023/24 - 2026/27

Attachments: 1. **Draft Corporate Business Plan 2023/24 - 2026/27 and Capital Works Program 2023/24 - 2026/27**

RECOMMENDATION:

That Council:

1. **ADOPTS BY ABSOLUTE MAJORITY the City of Vincent Corporate Business Plan 2023/24 – 2026/27 at Attachment 1 including the Four Year Capital Works Program 2023/24 – 2026/27; and**
2. **NOTES that:**
 - 2.1 **financials in the CBP and CWP are subject to change based on the figures adopted in the City’s Annual Budget 2023/24 and Long Term Financial Plan; and**
 - 2.2 **final editorial, design and formatting of these documents will be determined by the Chief Executive Officer prior to publication.**

PURPOSE OF REPORT:

In accordance with section 5.56 of the *Local Government Act 1995* (the Act) and Regulation 19DA of the *Local Government (Administration) Regulations 1996* the City is required to plan for the future and have a four year Corporate Business Plan (CBP).

BACKGROUND:

Council at its meeting 20 September 2022 adopted the CBP 2022/23 – 2025/26. As part of the annual budget process, Administration has undertaken an annual review of all the City’s projects, programs and services to inform the CBP review in 2023.

DETAILS:**Corporate Business Plan 2023/24 – 2026/27**

The updated Corporate Business Plan 2023/24 – 2026/27 (CBP), at **Attachment 1**, captures the City’s strategic priorities, projects and initiatives. These are aligned to meet Strategic Community Plan (SCP) priorities, the four-year Capital Works Program (CWP) and operational area deliverables, projects and programs.

Projects and initiatives in the CBP and CWP which are scheduled for 2023/2024 are funded in the Annual Budget 2023/24. The CBP is also aligned with the City’s Long-Term Financial Plan (LTFP).

The Budget 2023/24 and the LTFP are being presented to Council for adoption at its 20 June 2023 Meeting (addressed in a separate item). Any amendments to the recommended Annual Budget 2023/24 and LTFP will be made and reflected in the CBP and CWP prior to publishing.

The CBP provides a comprehensive overview of the City’s commitments, resourcing and operations including all projects, programs and services for the next four years.

The key elements of the CBP are as follows:

- Strategic projects for 2023/24;
- SCP community priorities implemented through the CBP;
- Profile of each service area, including their purpose, key functions and operational programs;
- Resources required to deliver these priorities, projects and initiatives. This includes employee costs, financial statements and organisational structures;
- Update on the City’s Risk Management Framework;
- Overview of the Vincent Underground Power Project, and other major projects; and
- Alignment with CEO KPIs.

Four Year Capital Works Program 2023/24 – 2026/27

The Four Year Capital Works Program (CWP) is an Annexure to the CBP and includes both a summary and detailed version of the capital works program for the next four years with a significant focus on planning for renewal of existing assets over building new infrastructure. This was reviewed as part of the development of the Long Term Financial Plan which will require adjustments to current planned capital expenditure in 2025/26 & 2026/27 to manage the City's cash flow requirements.

Council is being presented with the Annual Budget 2023/24 at the 20 June 2023 Meeting (addressed in a separate item), and if adopted, would approve the projects listed in the first year (2023/24) of this Four Year Capital Works Program. Any amendments to the recommended Annual Budget 2023/24 will be made and reflected in the CBP and CWP prior to publishing.

All projects detailed in the consecutive years 2024/25 to 2026/27 will depend on Council's approval in the relevant Annual Budget process informed by the 10 Year Long Term Financial Plan.

The Capital Works Program has been developed to meet anticipated community infrastructure needs and the future development of the City with the strategic direction for the Program provided by the Strategic Community Plan and Long Term Financial Plan.

CONSULTATION/ADVERTISING:

The CBP will be promoted through the City's website after adoption and publication.

Items listed in the Capital Works Program may be subject to community consultation as required by the City's [Community and Stakeholder Engagement Policy](#).

As each works item progresses the requirement for community engagement will be considered against the Community and Stakeholder Engagement Policy consistent with the City's Project Management Framework.

LEGAL/POLICY:

Local governments must prepare a plan for the future in accordance with section 5.56 of the *Local Government Act 1995*.

The development of a CBP covering a minimum four financial years is a requirement of regulation 19DA(1) and 19DA(2) of the *Local Government (Administration) Regulations 1996*.

Regulation 19DA(3) also requires a CBP to:

- a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district;*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

RISK MANAGEMENT IMPLICATIONS

Low: It is low risk for Council to adopt the CBP and CWP as it aligns with the legislative requirements and will achieve the SCP priorities.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

*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.
We are open and accountable to an engaged community.*

SUSTAINABILITY IMPLICATIONS:

The CBP includes initiatives that contribute to the achievement of the City's *Sustainable Environment Strategy 2019-2024*.

PUBLIC HEALTH IMPLICATIONS:

The CBP includes initiatives that contribute to the achievement of the City's *Public Health Plan 2020-2025*.

FINANCIAL/BUDGET IMPLICATIONS:

Projects and initiatives in the CBP and CWP which are scheduled for 2023/2024 are funded in the Annual Budget 2023/24 presented to Council at its 20 June 2023 Meeting. Any amendments to the recommended Annual Budget 2023/24 will be changed and reflected in the CBP and CWP prior to publishing.

Projects and initiatives in the CBP scheduled from 2024/25 onward will be approved for delivery as part of next year's Annual Budget as informed by the Long Term Financial Plan.

The CBP and CWP reflect the recommended LTFP, which is being presented to Council for adoption at the same Meeting (addressed in a separate item). The CBP and CWP are subject to the figures which are adopted by Council in the LTFP. Any amendments to the recommended LTFP will be changed and reflected in the CBP and CWP prior to publishing.

Draft Corporate Business Plan 2023/24 – 2026/27

Front Cover

Inside Front Cover

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 and present.

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

This year's update to our four year Corporate Business Plan and Capital Works Program reflects Council's recently adopted Strategic Community Plan 2022 – 2032.

The Strategic Community Plan is the Council's key strategic document. It was the result of extensive engagement with a broad cross-section of our community. It describes the vision we will strive to achieve over the next decade, where we will focus our efforts and how we will measure our progress.

This Corporate Business Plan outlines how we will implement this vision through our projects, programs and services. The updated Strategic Community Plan and community engagement process demonstrated that we have been on the right track.

The biggest change is that we are now able to commit to providing underground power to all our residential streets. There has been a strong and consistent call for underground power from our community over many years and we are now in a position to deliver it. Our collective work outlined in this plan is aimed at making Vincent more Vibrant, Diverse and Sustainable. It is incredibly rewarding to work with a committed Council and engaged staff to make this a reality on our streets, parks, town centres and community facilities.

I thank both Council and staff for their ongoing support and dedication.

The Integrated Planning & Reporting Framework

Local Governments are required to plan for the future in accordance with the *Local Government Act 1995*. 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.

What is a Corporate Business Plan?

A Corporate Business Plan (CBP) is a key part of the City's IPRF. It is a 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 details the services, actions, projects, and programs that the City will undertake over the next four years to achieve the community's vision, as documented in the SCP.

The Corporate Business Plan is informed by the Long Term Financial Plan (LTFFP), Asset Management Strategy, Workforce Plan and issue specific strategies and plans. The CBP is a rolling four-year plan that is reviewed and updated annually.

HOW WE IMPLEMENT THE IPRF

This infographic will be updated prior to publishing.

INPUTS

PRODUCT

OUTPUTS



STATEMENT OF STRATEGIC INTENT

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 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

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.

OUR STRATEGIC COMMUNITY PLAN

This infographic will be changed to reflect updated SCP prior to publishing.

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

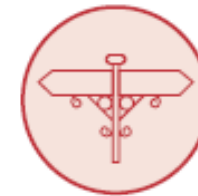
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



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.

City of Vincent Profile

Information below to be reflected in infographic form.

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 for 2022 was 38,433 and it is estimated to increase to 49,081 by 2041.

Age: the largest age group in the City is the 30 to 34 year group (4,197 persons, equivalent to 11.5% of the City's total residents). The 25 to 29 year and 35 to 39 year demographic groups account for 11.2% and 9.8% of the City's total residents respectively.

Place of origin: in 2021, 32.9% of residents were born overseas (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and 19.8% of the population spoke a language other than English at home.

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.

Employment: in the 2022 December quarter, the unemployment rate in the City was 3.0%. This is slightly lower than the greater Perth unemployment rate of 3.5% and Western Australia 3.4%.

Dwellings: 45.1% of residents live in a separate house, 28.3% in medium density and 25.7% in high-density dwellings. 37.6% of residents are renting.

Socio-Economic Indexes for Areas (SEIFA): the City has a SEIFA index score of 1,067.5 compared to a score of 1,020.0 for greater Perth, 1,011.0 for Western Australia and 1,001.2 for Australia.

Information in the below table to be reflected in infographic form.

KEY FACTS													
Area	Land area 1,140 ha (11.49 Km ²)												
Population	Estimated population 38,433 as at 30 June 2022 (Source: ABS ERP 2022)												
Median age	36 years (Source: ABS 2021 Census Report)												
Rateable properties	19,355 as at April 2023												
Number of Council employees	458 including casual, permanent and fixed term staff 2022/23												
Number of Wards	Two												
Number of Elected Members	Mayor and eight Councillors												
Distance from Perth City	The Administration and Civic Centre is 3 kilometres from Perth GPO												
Area of parks and gardens	106.9 hectares												
Length of roads and footpaths	180 kilometres (road) and 260 kilometres (footpath)												
Suburbs and localities	<table border="0"> <tr> <td>Suburbs:</td> <td>Localities – parts of:</td> </tr> <tr> <td>• Highgate</td> <td>• Coolbinia</td> </tr> <tr> <td>• Leederville</td> <td>• East Perth</td> </tr> <tr> <td>• Mount Hawthorn</td> <td>• Mount Lawley</td> </tr> <tr> <td>• North Perth</td> <td>• Perth</td> </tr> <tr> <td></td> <td>• West Perth</td> </tr> </table>	Suburbs:	Localities – parts of:	• Highgate	• Coolbinia	• Leederville	• East Perth	• Mount Hawthorn	• Mount Lawley	• North Perth	• Perth		• West Perth
Suburbs:	Localities – parts of:												
• Highgate	• Coolbinia												
• Leederville	• East Perth												
• Mount Hawthorn	• Mount Lawley												
• North Perth	• Perth												
	• West Perth												
Boundaries	Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling												

This infographic will be updated prior to publishing to reflect Key Facts on previous page.

CITY OF VINCENT PROFILE



POPULATION OF 37,865 (Source: ABS 2021)

TOTAL AREA OF 11.3km²

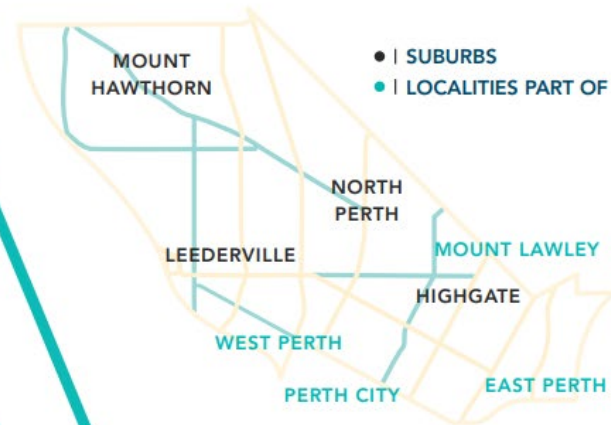
MEDIAN AGE 35.9 years (Source: ABS 2021)

257 COUNCIL EMPLOYEES (FTE)

2 WARDS NORTH & SOUTH

9 ELECTED MEMBERS

Mayor and eight Councillors



TOTAL AREA OF PARKS & GARDENS 106.4 ha

144km ROADS

260km FOOTPATHS

Information in the below table to be reflected on a map.

COMMUNITY FACILITY	LOCATION / PLACE	
Child Health Centres	<ul style="list-style-type: none"> • Harold Street, Highgate • City of Vincent Community Centre, Loftus Street • Mt Hawthorn Community Centre, Scarborough Beach Road 	
Community Centres	<ul style="list-style-type: none"> • City of Vincent Community Centre • 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 • 1 Bowling Club • 1 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	<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

Strategic Focus Areas for 2023/24

- Embed Council's new **Strategic Community Plan** priorities in all the City's projects, programs and services.
- Progress **Reconciliation Action Plan** actions to promote greater equality and opportunities for all members of our society.
- Continue to implement the **Smoke Free Town Centres Project**.
- Deliver the **Local Government Election 2023**, alongside the Western Australian Electoral Commission.
- Continue **Policy and Strategy Review Program**.
- Progress **Accessible City Strategy** actions including preparing precinct-specific parking management plans, with priority given to precincts already at capacity.
- Continue to implement recommended reforms from the **Small Business Friendly Approvals Program** to help businesses start, pivot and grow.
- Prepare the **Local Planning Scheme and Strategy Review**.
- Continue to deliver the **Customer Service Experience** initiative to make it easier for our customers to do business with us.
- Advocate on major projects including **Beatty Park 2062, 40km speed zones, and Leederville Oval Civic Precinct Master Plan**.
- Deliver the **Capital Works Program**.

SCP implementation through CBP

The Strategic Community Plan (SCP) is the City’s most significant guiding document and establishes the community’s vision for Vincent’s future. The CBP demonstrates how the City maps out the services, projects and programs we will deliver over the next four years to achieve this vision. The table below shows how City strategies and plans, and the actions delivered through them, are aligned to each of the six community priorities:

	PRIORITY AREA	SCP OUTCOMES	SCP OUTCOMES DELIVERED AS ACTIONS
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	<ul style="list-style-type: none"> Our parks and reserves are maintained, enhanced and are accessible for all members of the community. Our urban forest/canopy is maintained and increased. We have improved resource efficiency and waste management. We have minimised our impact on the environment. Power lines are undergrounded. 	<ul style="list-style-type: none"> Banks Reserve Master Plan Britannia North West Reserve Development Plan Greening Plan 2018 – 2023* Haynes Street Reserve Development Plan Public Open Space Strategy 2018 Robertson Park Development Plan Sustainable Environment Strategy 2019 – 2024* Waste Strategy 2018 – 2023*
ACCESSIBLE CITY	We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.	<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"> Accessible City Strategy 2020 – 2030 Precinct Parking Management Plan Car Parking Strategy* Access and Inclusion Plan 2022 – 2027
CONNECTED AND HEALTHY 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.	<ul style="list-style-type: none"> 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. We protect, improve and promote public health and wellbeing within Vincent. 	<ul style="list-style-type: none"> Closed Circuit Television CCTV Strategy 2013* Community and Stakeholder Engagement Strategy Public Health Plan 2020 – 2025 Reconciliation Action Plan 2022 – 2024 Innovate Safer Vincent Plan 2019 – 2022* Vincent Communications Plan 2021 – 2023* Youth Action Plan 2020 – 2026

THRIVING PLACES	<p>Thriving places 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. · Efficiently managed and maintained City assets in the public realm. · Art, history and our community’s living cultures are evident in the public realm. 	<ul style="list-style-type: none"> · Thriving Places Strategy · North Perth Town Centre Place Plan · Mount Hawthorn Town Centre Place Plan · Leederville Town Centre Place Plan · Beaufort Street Town Centre Place Plan · William Street Town Centre Place Plan · Pickle District Place Plan · Claisebrook Town Centre Place Plan
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 linewith our growing and changing community. · Our built form character and heritage isprotected and enhanced. · Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. · More people living in, working in, or enjoying our town centres. 	<ul style="list-style-type: none"> · Local Planning Scheme · Local Planning Strategy · Affordable Housing Strategy · Heritage Strategic Plan 2013 – 2017 · Leederville Precinct Structure Plan · Policy No. 7.1.1. Built Form · Site specific planning frameworks
INNOVATIVE & ACCOUNTABLE	<p>We have 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"> · We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. · We engage with our community so they are involved in what we are doing and how we are meeting our goals. · Our decision-making process is consistent and transparent, and decisions are aligned to our strategic direction. · We embrace good ideas or innovative approaches to our work to get better outcomes for Vincent and our community. 	<ul style="list-style-type: none"> · Asset Management Strategy 2020 – 2030 · Equal Employment Opportunity Management Plan 2012 – 2014 · Long Term Financial Plan 2023/24 – 2032/33 · Property Management Framework · Revenue and Rating Plan 2022 – 2026

**Strategy or plan currently under development or due for development.*

Risk Management

The City has a well-established Risk Management Framework that serves as the foundation for effectively managing risks throughout the organisation. It supports the achievement of the City's strategic, corporate, operational, and project objectives by providing transparent and formal oversight of risks, to enable informed decision-making.

The Risk Management Framework ensures that proactive measures are taken to address identified risks and that the existing risk management systems and controls are effective. The City is committed to continuously enhancing its risk management practices and maturity by integrating risk analysis and management across all functions and services.

Risk management is conducted in accordance with the Council's determined appetite for risk. The Risk Management Policy stipulates that Risk Appetite and Tolerance Statements should be reviewed within three months of each ordinary Council election, allowing incoming Council Members to review and modify the City's risk tolerance in pursuit of its strategic objectives. A review of Vincent's Risk Appetite and Tolerance Statements will be conducted after the Local Government Elections to be held in October 2023.

During the 2022/23 period, the City conducted a thorough review and update of its Risk Management Policy. The key objectives of this update were as follows:

- Aligning risk consequence criteria with best practices in risk management.
- Introducing likelihood probability as an additional means of assessing the likelihood of risks.
- Incorporating a control rating table to assess the effectiveness of controls, categorising them as fully effective, adequate, or inadequate.
- Updating the risk classification matrix to ensure that likely and major risks are classified as extreme, while minor and almost certain or catastrophic and unlikely risks are classified as high.
- Assigning the role of the Audit Committee to review the treatment of residual risks classified as high or extreme.
- Adding provisions to ensure the engagement of appropriate expertise in risk classification, guiding Policy implementation, and ensuring regular review of the City's Risk Appetite and Tolerance Statements.

All risks undergo regular review, monitoring, and reporting to the Audit Committee and Executive Management Committee in accordance with the Risk Management Framework. To align with the updated Policy, corporate risks were re-evaluated, and the findings were presented to the Audit Committee.

Workforce Profile

To be updated after Annual Budget and LTFP adoption.

2023/24 FTE COST	2024/25 FTE COST	2025/26 FTE COST	2026/27 FTE COST

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.

SERVICE AREA	2023/24 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO. (CASUAL)	COST (CASUAL)
CEO & Executive Management					
Human Resources					
Information & Communication Technology					
Corporate Strategy & Governance					
Urban Design & Strategic Projects					
Public Health & Built Environment					
Development & Design					
Ranger Services					
Parks					
Engineering					
City Buildings & Assets					
Waste & Recycling					
Library & Local History					
Beatty Park Leisure Centre					
Communications & Engagement					
Underground Power					
Financial Services					
Grand Total					

Financial Summary

Figures to be confirmed after Annual Budget and LTFP adoption.

Key Terms:

- **Operating Revenue** refers to the sum of all money generated.
- **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 and is consistent with the LTFP*.

	2023/24	2024/25	2025/26	2026/27
Revenues	\$	\$	\$	\$
Rates	42,299,855	44,837,846	46,855,549	48,495,494
Operating grants, subsidies and contributions	1,498,420	1,543,374	1,589,678	1,637,369
Fees and Charges	22,003,704	23,113,815	23,704,231	24,415,359
Interest earnings	1,103,000	891,970	780,821	769,109
Other revenue	1,385,434	1,349,492	1,389,976	1,431,674
Total Operating Revenue	68,290,413	71,736,497	74,320,255	76,749,005
Expenses				
Employee costs	31,078,610	31,858,182	32,660,101	33,313,303
Materials and contracts	23,064,882	23,242,175	24,324,951	24,599,313
Utility charges (electricity, gas, water etc.)	1,800,315	1,854,325	1,909,957	1,967,255
Depreciation on non-current assets	12,607,088	13,502,107	14,024,521	14,484,661
Interest expenses	495,449	429,678	361,061	289,373
Insurance expenses	804,195	828,320	853,169	878,765
Other expenditure	752,098	685,961	718,052	751,347
Total Operating Expenses	70,602,637	72,400,748	74,851,812	76,284,017
Net Result from Operations	2,312,224	664,251	531,557	-464,988
Non-operating grants, subsidies and contributions	3,221,473	4,573,740	1,620,406	2,353,740
Profit on disposal of assets	612,705	624,959	637,459	650,208
Loss on asset disposals	4,335	4,422	4,510	4,600
Share of profit or (loss) of associates accounted for using the equity method	1,848,288	2,846,349	2,599,258	3,857,575
Net result	3,365,907	7,376,375	4,321,056	7,321,911
Other comprehensive revenue	8,885,622	5,405,171	5,605,602	5,713,715
TOTAL COMPREHENSIVE REVENUE	12,251,529	12,781,546	9,926,658	13,035,626

* subject to Council adoption of the LTFP.

Financial Summary by City Service Area

To be included after Annual Budget and LTFP adoption.

The financial summary by service area has been determined from the City's' 2023/24 budget. The revenue and expenses for future years are based on a 2%-3.1% annual increase (excluding rates).

FINANCIAL PROJECTIONS	2023/2024 OPERATING REVENUE	2023/2024 OPERATING EXPENSES	2023/2024 NET OPERATING EXPENSES
CEO & Executive Management			
Sustainability & Innovation Services			
Human Resources			
Information & Communications Technology			
Corporate Strategy and Governance			
Policy & Place			
Built Environment and Well Being			
Development & Design			
Ranger Services			
Parks			
Engineering			
Waste and Recycling			
Library and Local History Services			
Beatty Park Leisure Centre			
Marketing, Customer Service and Community Development			
City Buildings and Asset Management			
Financial Services (including rates income)			
Grand Total			

Strategic Projects

Figures to be confirmed after Annual Budget and LTFP adoption.

Pursuant to the Project Management Framework adopted by City, the following projects have been identified as Strategic Projects for the period of the CBP.

Strategic Projects are projects that generally have three or more attributes as follows:

- High priority
- Exceeding 12 months in duration
- Introduces significant risk, change, and significant benefit
- More than \$250,000 budget
- High profile or significant community impact or interest (in line with Community Engagement Framework)
- Requires three or more Full Time Equivalent across divisional team

	SCP Category Alignment	Title of Works	Lead Directorate	Description of Works	Operating/ Capital	23/24	24/25	25/26	26/27
1		Vincent Underground Power Network	Infrastructure & Environment	Convert distribution powerlines to underground power, delivering reliable and safe power while improving street appeal and allowing the tree canopy to flourish.	Op & Cap	200,000	200,000	200,000	200,000
2		Leederville Carpark Redevelopment	Strategy & Development	Redevelopment of The Avenue and Frame Court carparks.	Op	50,000			
3		Beatty Park Leisure Centre	Infrastructure & Environment	Repair and maintain the Heritage Grandstand and develop a long-term asset management program to guide the efficient maintenance and operation of the facility.	Op & Cap	2,145,050	1,995,000	310,000	310,000
4		Robertson Park Development Plan	Strategy & Development	Stage 1 – Deliver multi-sports courts and tennis centre entrance upgrades.	Op & Cap	800,000	3,349,000	1,073,000	332,000
5		Banks Reserve Master Plan	Strategy & Development	Stage 2 – Deliver new public toilets, Walter’s Brook Crossing, new picnic facilities, ‘River Journeys’ interpretation node, and complementary elements.	Op & Cap	200,000	306,000	605,000	650,000
6		Leederville Oval Civic Precinct Master Plan	Strategy & Development	Develop the Leederville Oval Civic Precinct Master Plan.	Op		50,000		
7		Britannia North West Reserve Development Plan	Strategy & Development	Stage 1 – Deliver Litis Stadium changeroom and clubroom upgrades.	Op & Cap	1,500,000	1,350,000	150,000	

Items shown in the Strategic Projects are not included in the Service Area Deliverables.

Cap
Capital expenditures, which are major purchases that will be used in the future

Op
Operating expenditures (expenses) which are day to day costs that are part of normal operation of business

CEO's KPI's 2023-2024

To be inserted after CEO Performance Review Panel approval of KPI's.

Vincent Underground Power Project (VUPP)

The City of Vincent is working with Western Power to take advantage of a once-in-a-50-year opportunity to underground Vincent's overhead power distribution lines.

In May 2022, the City signed a Memorandum of Understanding (MOU) with Western Power, to pursue underground power for three project areas, covering approximately 35% of the Vincent municipal area. This was followed in December 2022 by a second MOU for an additional five project areas. Together, the eight project areas will deliver underground power to the entire city.

This transformational undertaking will facilitate:

- Increased urban tree canopy
- Improved street appearance
- Reduced street tree pruning costs
- Improved public safety, reliability and security of power
- Increased property values for property owners
- Improved opportunities for emerging technologies

More than 16,000 properties will be connected to the new underground power network, at a total estimated cost of \$160million shared with Western Power. The City's commitment is expected to be approximately \$68 million for the eight project areas.

The objective of VUPP is to manage the undergrounding of electricity distribution lines for the benefit of the Vincent community, in collaboration with Western Power; and to do this in a safe, equitable and affordable manner, with minimum risk and interruption for all involved.

Each of the eight project areas in the program is subject to a separate Co-Funding Agreement, to be executed with Western Power prior to commencement of works. Each Co-Funding Agreement requires Council approval, informed by a business case, which will be prepared for Council consideration following the completion of engineering design for each project area.

Construction work in the first project area is expected to start in early 2024. The last of the eight project areas is expected to be completed in 2031.

Projects Spotlight

FIFA Women's World Cup 2023

The countdown is on until Vincent plays host to one of the biggest events on the global sporting calendar.

From 22 July, the world's largest women's sporting event, the FIFA Women's World Cup 2023 will kick off across Australia and Aotearoa New Zealand.

Perth Rectangular Stadium (HBF Park) will host five games as part of the tournament, attracting an estimated crowd of up to 20,000 people per game.

The City has been working closely with FIFA, Venues West and Tourism WA to assist in the event management.

Britannia North West Reserve Development Plan (Litis Stadium Changeroom Upgrade)

The first steps of the Britannia North West Reserve Development Plan (Development Plan) are being implemented following the \$3million Federal Funding being secured for upgrades to Litis Stadium.

The City was advised in late 2022 that the \$3million Federal Funding commitment would still be honoured if a funding agreement was executed. The City and Floreat Athena Football Club (FAFC) worked closely throughout this process to have the funding secured, and can now proceed with the construction of the new change room facility and refurbishment works to the Clubroom which is leased by FAFC.

Council endorsed the Britannia North West Development Plan in November 2021, which provides for a new multi-sports changerroom facility to be constructed on the former grandstand footprint along with improving the connection across the site and greater Britannia Reserve.

Historical elements of the Litis Stadium grandstand will be salvaged and incorporated into the new building, ensuring a strong connection to the important local history at the site will be maintained.

Mount Hawthorn Skate Park

Aspiring skaters in the City of Vincent will soon be treated to a youth skate space at Britannia Reserve with the final design works currently underway and construction to soon follow. The project is estimated to be completed by October 2023.

Skate Sculpture was appointed to deliver the Mt Hawthorn Youth Skate Space, which will cater for the City of Vincent's thriving population of children and teenagers. The skate space will be approximately 350sqm and includes a mini ramp, quarter pipe, pyramid box, ride up rail, pump bump along with other skateable elements that featured highly during community consultation. Additional planting, turf banks, shade structure and bench seating will provide separation from current reserve activities and allow parents and families to comfortably spend more time at the location.

The City's Public Open Space Strategy identified the need for more accessible youth play and recreation facilities in Leederville and Mount Hawthorn.

A \$200,000 election commitment from Hon. John Carey MLA, State Member for Perth for a skate and scooter facility brought the project to life. The City of Vincent is contributing the remaining \$115,000 towards delivering the skate space and associated landscaping.

ORGANISATIONAL OBJECTIVES



CITY OF VINCENT



STRATEGY & DEVELOPMENT DIRECTORATE

- **Development & Design** Working together as a team to create and maintain vibrant and sensitively designed places to support the wellbeing and growth of the community.
- **Urban Design & Strategic Projects** Lead improvements for our current and future community by understanding needs, designing great places, and implementing change.
- **Public Health and Built Environment** Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.
- **Corporate Strategy and Governance** To facilitate strategic, compliant and sustainable decision making and outcomes.
- **Sustainability and Innovation** To act in an environmentally sustainable manner in all of our City's operations and to empower, encourage and support our community to live in an environmentally sustainable way.



INFRASTRUCTURE & ENVIRONMENT DIRECTORATE

- **Rangers Services** To make the City a safe place for all creatures great and small.
- **Engineering** Create safer roads for pedestrians cyclists and vehicles through sustainable measures.
- **Parks** Maintain and enhance our public open space to provide a sustainable green environment for the community.
- **Waste & Recycling** Delivery of the City's Waste Strategy Projects, with the Vision of Zero Waste to Landfill by 2028.
- **Community Facilities** To provide places and opportunities for our community to prioritise their literacy, learning, health and social connections.
- **City Buildings & Asset Management** Build, enhance and maintain community facilities and capture and manage asset data to be used to inform good decision making.



COMMUNITY & BUSINESS SERVICES DIRECTORATE

- **Communications & Engagement** Communicate and engage authentically and consistently to build and strengthen community connections.
- **Financial Services & Project Management Office** High performing agile finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.
- **Human Resources** Attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities.
- **Information & Communications Technology** A workforce and community that is digitally-enabled to be mobile, responsive, smart and safe.

Service Area Information

Development & Design

Our objective	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.
Strategic Pillars	
Decision Making	Deliver timely, accurate and consistent decisions in accordance with the planning framework that are outcomes focused, supports small business and achieves high quality built form.
Community Empowerment	Facilitate connections between stakeholders to deliver shared outcomes by providing specialist advice and empowering stakeholders.
Systems Administration	Maintain a proactive culture in seeking efficiencies in the way we work, supported by corporate systems and processes.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Determine 85 per cent of development applications within statutory or agreed timeframes.	Funded from operating budget	✓	✓	✓	✓
Transition to application of the State Government's Medium Density Housing Code.	Funded from operating budget	✓			
Implement improvements to support small business.	Funded from operating budget	✓			
Measure customer satisfaction through customer effort surveys.	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Urban Design & Strategic Projects

Our objective	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change.
Strategic Pillars	
Clever	Have a strategic focus and thinking. Ensure needs are balanced with a long term view of financial, social and environmental sustainability. Develop strategies and plans that are based on best practice which continuously monitor and adapt to changing needs of the current and future community.
Resourceful	Deliver projects effectively, being financially responsible and delivering quality outcomes within timeframes. Manage expectations around timeframes and deliverables through realistic and detailed project scoping. Ensure projects are aligned with strategy. Provide agile and innovative ideas and solutions.
Proactive	Be true to our values so that we can prioritise projects correctly to ensure the best results and working environment. Decisions are informed by data and evidence. Own our decisions and the outcome of these, through recognising both wins and learnings. Being transparent with the community.
Collaborative	Collaborate within our team as well as externally. Create and maintain positive relationships with stakeholders. Empower stakeholders to create positive change. Facilitate connections between stakeholders. Collaborate and partner with stakeholders to deliver shared outcomes and interests. Advocate and represent the City on planning matters.

Strategic Planning

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Review Local Planning Policies	Funded from operating budget	✓	✓	✓	✓
Prepare Metropolitan Regional Scheme Amendments	Funded from operating budget	✓	✓	✓	✓

Manage Character and Heritage Areas	Funded from operating budget	✓	✓	✓	✓
Review Municipal Heritage Inventory	Funded from operating budget	✓			
Maintain Advocacy Agenda	Funded from operating budget	✓	✓	✓	✓
Develop Affordable Housing Strategy	Funded from operating budget	✓	✓		
Review Local Planning Strategy and Scheme	Funded from operating budget	✓	✓		
Develop North Claisebrook Planning Framework	Funded from operating budget	✓			
Develop Pickle District Planning Framework	Funded from operating budget	✓			
Develop North Perth Planning Framework	Funded from operating budget	✓			
Develop Mount Hawthorn Planning Framework	\$15,000	✓	✓		
Develop Beaufort Street Planning Framework	\$15,000	✓	✓		
Develop William Street Planning Framework	\$15,000	✓	✓		
Administer Heritage Assistance Fund	\$30,000	✓	✓	✓	✓
Administer Heritage Plaques Fund	\$1,000	✓	✓	✓	✓
Administer Trees of Significance Fund	\$1,000	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Sustainability

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Develop and Implement the Sustainable Environment Strategy	\$41,206	✓	✓	✓	✓
Install solar photovoltaic (PV) systems	\$9,000	✓	✓	✓	✓
Manage public electric vehicle charging infrastructure	Funded from operating budget	✓	✓	✓	✓
Manage the Waterwise Councils Program	Funded from operating budget	✓	✓	✓	✓
Deliver water and energy efficiency education to community	Funded from operating budget	✓	✓	✓	✓
Monitor utility usage	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Place Planning

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Leederville Town Centre Place Plan	\$40,000	✓	✓	✓	✓
Implement North Perth Town Centre Place Plan	\$30,000	✓	✓	✓	✓
Implement North Claisebrook Town Centre Place Plan	\$40,000	✓	✓	✓	✓
Implement Pickle District Place Plan	\$21,000	✓	✓	✓	✓

Develop and Implement William Street Town Centre Place Plan	\$5,000	✓	✓	✓	✓
Develop and Implement Mount Hawthorn Town Centre Place Plan	\$60,000	✓	✓	✓	✓
Develop and Implement Beaufort Street Town Centre Place Plan	\$70,000	✓	✓	✓	✓
Implement Arts Plan	\$142,000	✓	✓	✓	✓
Implement Thriving Places Strategy	Funded from operating budget	✓	✓	✓	✓
Implement Accessible City Strategy	\$300,000	✓	✓	✓	✓
Implement Wayfinding and Signage Plan	\$198,000	✓	✓	✓	✓
Implement Vibrant Public Spaces Policy	Funded from operating budget	✓	✓	✓	✓
Develop and Implement Place Performance Report	\$102,500	✓	✓	✓	✓
Implement Town Centre Artworks	\$172,000	✓			
Implement the Mount Hawthorn Youth Skate Space	\$285,776	✓			
Develop View Street Urban Design Study	\$50,000	✓	✓		
Trial Grosvenor Road Pedestrianisation	\$70,000	✓	✓		
Maintain artwork across City	\$30,000	✓	✓	✓	✓
Administer Business Enhancement Grants	\$32,500	✓	✓	✓	✓
Administer Percent for Art Applications	Funded from operating budget	✓	✓	✓	✓

Administer Town Team Grants	\$60,000	✓	✓	✓	✓
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✓= Project occurring in this year. FTE cost included within operating cost for service area

Strategic Projects

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Public Open Space Strategy	Funded from operating budget	✓	✓	✓	✓
Develop Community Infrastructure Plan	\$30,000	✓	✓		
Develop Link and Place Guidelines	\$100,000	✓			
Implement Britannia Reserve Development Plan	\$3,000,000	✓	✓		
Design and Implement Birdwood Square Toilet and Changeroom Facilities	\$314,000	✓			
Design and Implement Leederville Skate Park Upgrade	Funded from operating budget			✓	✓
Design Axford Park Upgrade	Funded from operating budget	✓	✓		
Formalise the Leederville Main Drain Pedestrian Corridor	\$30,000	✓	✓		
Implement Robertson Park Development Plan - Stage 2	Funded from operating budget			✓	✓
Implement Haynes Street Reserve Development Plan – Stage 2	Funded from operating budget				✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Public Health and Built Environment

Our objective	Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.
Strategic Pillars	
Connected and Informed Community	Achieving shared outcomes by providing specialist advice and empowering connection between stakeholders, supported by people-centred systems and processes.
Smart Decisions	Deliver timely, accurate, consistent and outcome focussed decisions in accordance with planning, building and health frameworks.
Well Managed Risks	Monitor, investigate and ensure risks relating to safety, amenity and public health are addressed; to promote an enhanced built and natural environment and community wellbeing.
Supportive Systems and Culture	Working together to create and maintain a proactive culture to deliver clear direction for an efficient and supportive workplace; and ensure our services and planning are data-driven.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Improve the customer experience during the building and health application process, by transitioning to online systems.	Funded from operating budget	✓	✓		
Deliver advice and education to assist food businesses implement Standard 3.2.2A – Food Safety Management Tools.	Funded from operating budget	✓			
Implement improvements to health, building and planning compliance investigation and assessment processes, to support small business.	Funded from operating budget	✓	✓	✓	✓
Implement the City's Public Health Plan 2020-2025.	\$40,000	✓	✓	✓	

✓= Project occurring in this year. FTE cost included within operating cost for service area

Corporate Strategy & Governance

Our objective	To facilitate strategic, compliant and sustainable decision making and outcomes.
Strategic Pillars	
Corporate Strategy and Performance	Facilitate corporate planning process to inform the City's strategic framework
Corporate Governance	Oversee the frameworks required to deliver on the City's strategic objectives and ensure legislative compliance and risk management
Council Decision Making	Provide advice and support to Council in a timely, accountable and compliant manner.
Land Management	Manage the City's land to maximise financial return and community benefit.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Manage Council election process (with WA Electoral Commission).	\$144,000	✓		✓	
Prepare land development plan for strategic guidance on City-owned land parcels.	Funded from operating budget	✓			
Manage Internal Audit Program (21/22 – 24/25).	\$30,000	✓	✓		
Implement the Small Business Friendly Approvals Program.	Funded from operating budget	✓	✓		

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Ranger Services

Our objective	To make the City a safe place for all creatures great and small.
Strategic Pillars	
Parking and Traffic Management	Inspectorial control, monitor & improve parking systems & infrastructure, implement parking sensors project, parking permits system improvements, infringement appeal processing & prosecutions.
Animal Control	Manage animal control registration register, monitoring the streets and parks ensuring compliance along with community expectation, community engagement, education programs.
Public Amenity	Administer and monitor permit applications and permits in the public realm, implement street activation aligning with events, securing City infrastructure as required, investigate litter and illegal dumping reports in collaboration with waste services, improve security systems in City owned facilities.
Community Safety	Address the issues surrounding homelessness, creating and maintaining safer places through CPTED, actioning the Safer Vincent Plan, monitor and implement CCTV networks in public areas, implement the local emergency management arrangement.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement E-Permits next phase – all other parking permits and obstruction permits.	Funded from operating budget	✓	✓	✓	✓
Parking machine maintenance contract.	Funded from operating budget	✓	✓	✓	✓
Parking/Infrastructure program improvements.	Funded from operating budget	✓	✓	✓	✓
Review delivery of the Safer Vincent Plan.	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Engineering

Our objective	Design, build, maintain and renew City infrastructure through sustainable measures.
Strategic Pillars	
Initiation & Pre-planning	Partnering with: community, businesses, Council Members, utility providers, State and Local Government, internal business units.
Engage	Involvement of: community, businesses, Council Members, utility providers, State and Local Government, internal business units.
Collaborative Design	Healthy streets in: footpath, cycle paths, roads, drainage, traffic, electrical, development applications, bus stops.
Effective Delivery	High quality in: footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights.
Operating and Maintaining	Innovation in: footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights, bridges.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Delivery of the Bike Plan 2023-2028 action items.	Funded from operating budget	✓	✓	✓	✓
High level traffic modelling within precincts.	Funded from operating budget		✓	✓	
Manage EOI process for e-scooter share scheme.	Funded from operating budget	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

Parks

Our objective	Maintain and enhance our public open space to provide a sustainable green environment for the community
Strategic Pillars	
Parks	Horticultural operations, eco-zoning program, parks replanting program, turf renovation, weed control, rubbish/litter collection, tree management, safety inspections.
Streetscapes	Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, City wide weed control, fire hazard reduction.
Water	Bore, reticulation & pump maintenance programs, irrigation efficiency, waterwise council endorsement, DWER licencing requirements, manual watering programs.
Infrastructure	Infrastructure upgrade & renewal program, playground safety inspections, lighting audit, water playground/feature compliance & operation, contract maintenance & repair.
Community	Programs, events & initiatives to support & encourage community greening, engaging with & educating the community on horticultural & environmental practices.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Completion of Street Tree and Park Tree Mapping Project - data collection of all trees on public land in the City to enable better management for the future.	Funded from operating budget	✓	✓		
Develop and document maintenance schedules of key parks operational activities to improve management of our Public Open Space.	Funded from operating budget	✓	✓		
Improved engagement with and education of community on key horticultural and environmental practices of the Park Team.	Funded from operating budget	✓	✓	✓	

✓= Project occurring in this year. FTE cost included within operating cost for service area

Waste and Recycling

Our objective	Delivery of the City's Waste Strategy Projects, with the Vision of Zero Waste to Landfill by 2028.
Strategic Pillars	
Contracted Kerbside / Verge Side Waste Management Services	Domestic recycling and general waste collections, Recycling and FOGO processing, collection and disposal of illegally dumped waste (bulky items) and verge side domestic collections for bulk hard (Verge Valet trial) and green waste.
In-house Waste Management Services	Domestic FOGO collection, servicing of street and parks public waste, street and precinct cleaning including graffiti management, event waste management and bin/infrastructure delivery and maintenance services, Household Hazardous Waste (HHW) collection (Community Recycling Stations).
Waste Education, Engagement And Advocacy	Engaging with residents, local businesses and City staff to identify barriers, educate, improve awareness and provide solutions to maximise waste recovery and avoidance. Advocacy and lobbying for change to State and Federal waste legislation and policy, working collaboratively Locally and Regionally.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Deliver Waste Strategy Projects in accordance with the City's Project Management Framework (PMF) and aligning implementation plans, to ensure the State's Waste Avoidance and Resource Recover (WARR) Strategy 2030 targets are achieved.	Funded from operating budget	✓	✓	✓	✓
Waste education and engagement, non-compliance monitoring, bin tagging, tailored waste education and support for Multi-Unit Dwellings (MUDs) – multiple programs and initiatives.	Funded from operating budget	✓	✓	✓	✓
Review and renew/award waste contracts in accordance with purchasing protocols.	Funded from operating budget	✓	✓	✓	✓
E-Waste Drop Off Trial, to increase resident access to local recovery options.	\$20,000	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

Community Facilities: Beatty Park Leisure Centre

Our objective	To provide places and opportunities for our community to prioritise their health, wellbeing, and social connections
Strategic Pillars	
Infrastructure	Beatty Park Leisure Centre is a safe, compliant, contemporary, accessible, sustainable facility.
Community	Provide and enable programs, services and opportunities for social inclusion, health, wellbeing, education, and safety.
Customer Experience	A friendly and welcoming environment offering an efficient and consistent service by knowledgeable and well-trained staff.
Facility Operations	Safe, clean, well-presented, and efficiently managed facilities.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Continue to enhance customer experience by maintaining a Net Promoter Score >70.	Funded from operating budget	✓	✓	✓	✓
Review of programs available to the community to ensure they meet the current and future needs.	Funded from operating budget	✓	✓	✓	✓
Implementation of City Property Management Framework for clubs and community groups; improve customer experience in hire of halls, reserves and facilities; optimise facility utilisation.	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Community Facilities: Library & Local History

Our objective	To provide opportunities for literacy, learning, social connection and cultural experiences in a safe, inclusive space.
Strategic Pillars	
Collections	The Library and Local History Centre collections support and informs knowledge seeking pursuits, promotes literacy and learning, continues to be diverse and inclusive and preserves local heritage for future access and use.
Programs and Services	The Library and Local History Centre nurtures connection and understanding of local history, heritage and culture. There are opportunities for literacy, learning, digital inclusion, personal development, creative outlets and social connection.
Community Engagement & Experience	There is a keen focus on positive, respectful, sincere and professional customer service experiences. Utilising active and responsive community engagement initiatives to guide and influence service delivery.
Infrastructure & Systems	The Library and Local History Centre is a safe, welcoming and accessible space for all members of the community. With up to date technology, systems and assets that meet the expectations and needs of the community.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Utilisation of collection usage statistics and community feedback to ensure collections remain current, diverse, accessible and supportive of community needs.	Funded from operating budget		✓		
Undertake research and review of library best practices and principles for library design, with a focus on improved library shelving and organising the collection into genres for improved accessibility and engagement. Adherence to procurement and project management processes and requirements.	Funded from operating budget		✓	✓	
Implementation of community engagement initiatives to identify community expectations and needs from the library and local history centre service delivery model.	Funded from operating budget			✓	

✓= Project occurring in this year. FTE cost included within operating cost for service area

City Buildings and Asset Management

Our objective	Build, enhance and maintain community facilities. Capture and manage asset data to be used to inform good decision making.
Strategic Pillars	
Strategic Asset Planning	All infrastructure/asset data capture, renewal planning & modelling, concept development, strategy and plan development, process improvement.
Project & Program Planning	Community consultation, technical input /detail design, capital works programming, Council workshops, lessee/lessor liaison & advice, Customer/Councillor Requests.
Project Management	Building renewals, facility upgrades, demolition, new buildings, procurement and contract management.
Building Asset Management	Maintenance scheduling, reactive maintenance, contract management, procurement, building inspections and cleaning.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implementation of Asset Management Sustainability Strategy	Funded from operating budget	✓	✓	✓	
Develop and document maintenance schedules of key buildings operational activities to improve maintenance and management of our City facilities	Funded from operating budget	✓	✓		
Review and renew/award building maintenance contracts in accordance with purchasing protocols.	Funded from operating budget	✓	✓	✓	✓
Collect asset data for all key infrastructure including condition audits to inform future renewal programs	Funded from operating budget	✓	✓	✓	✓

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Communications and Engagement

Our objective	Communicate and engage authentically and consistently to build and strengthen community connections.
Strategic Pillars	
Clear and Consistent Communication	Consistent high quality and responsive communication across all touch points and communications channels.
Customer focus	Putting the customer and community first whilst embedding innovation into everything we do.
Engaged Community	Developing partnerships, seeking community input into decision making and keeping the community informed.
Community Development & Empowerment	Creatively deliver events, programs and services that celebrate our diverse community through collaboration and partnership.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Customer Experience Project.	Funded from operating budget	✓	✓	✓	✓
Develop and deliver a seniors program.	\$34,000	✓	✓	✓	✓
Manage major event funding.	\$250,000	✓	✓	✓	✓
Implement the Youth Action Plan.	\$22,000	✓	✓	✓	✓
Implement the Access and Inclusion Plan.	\$15,000	✓	✓	✓	✓
Implement the Community Engagement Framework.	Funded from operating budget	✓	✓	✓	✓
Deliver the Vincent Communications Plan.	\$20,000	✓	✓	✓	✓
Coordinate implementation of the City's Reconciliation Action Plan.	\$73,000	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Financial Services and Project Management Office

Our objective	High performing agile Finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering
Strategic Pillars	
Finance Operating Model	Finance foundations embedded and brand recognised as an innovative, agile, reputable and strategic function delivering a high level of customer service
Efficient and Contemporary Process	Embracing technology and business intelligence solutions
Strategic Decision Solutions	Value-add innovative solutions and business partnering through empowerment, strategic decision support and influence
Procurement & Contract Management Optimisation	Strategic procurement by providing value for money through future planning, market intelligence, contract management and governance
High Performing Teams	Talent management of a highly skilled and motivated team, delivering ongoing value to stakeholders

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Financial hardship for ratepayers	\$50,000	✓	✓	✓	✓
System upgrades to improve reporting and streamline processes	Funded from operating budget	✓	✓	✓	✓
Project Management Framework improvements	Funded from operating budget	✓			
Contract Management Framework improvements	Funded from operating budget	✓			
Manage Vincent Underground Power Program.	\$210,000	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Human Resources

Our objective	Attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities
Strategic Pillars	
Attraction and Retention	Attracting and recognising employee contributions
Organisational Development	Building capability to meet future needs
People Processes	Excellence in service delivery
Health, Safety and Wellbeing	Embedding a healthy and safe culture
Equity and Diversity	Valuing equality and advancing diversity

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Update our Employee Value Proposition (EVP) to attract and retain employees at the City	Funded from operating budget	✓	✓		
Reconciliation Action Plan and Access and Inclusion Plan workforce initiative and actions	Funded from operating budget	✓	✓	✓	✓
Revitalise and implement onboarding and induction processes and framework for leaders, employees and contractors.	Funded from operating budget	✓	✓		
Enterprise Agreement Negotiations	Funded from operating budget	✓	✓		

✓= Project occurring in this year. FTE cost included within operating cost for service area

Information and Communications Technology (ICT)

Our objective	Improving the digital experience of City staff and customers.
Strategic Pillars	
Raise ICT leadership	Facilitating change & challenging legacy systems; modernise policies & procedures; ensure cyber-attack response capability
Better Communications	Promoting plans and benefits; frontline staff engagement; cyber awareness & training.
Reduced Overhead	Reduced number of issues and requests; expanded self-service & mobility; processes aligned to audit and procurement outcomes.
More Change	Enhance team capability; stronger business team collaboration to transform workflows; leverage modern enterprise systems.
More Innovation	Respect security, privacy, sustainability; deliver customer-centric solutions; ensure suitable governance of data.

Operating Initiative	Net Cost Budgeted 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Cyber security	Funded from operating budget	✓	✓	✓	✓
Privacy and Responsible Information Sharing (PRIS) legislation preparation	Funded from operating budget	✓	✓		
Business continuity and disaster recovery capability	Funded from operating budget	✓	✓	✓	✓
Smart City agenda and data governance	Funded from operating budget	✓	✓		

✓= Project occurring in this year. FTE cost included within operating cost for service area

BACK COVER PAGE

Draft Four Year Capital Works Program 2023/24 – 2026/27

Front Cover

Overview of Four Year Capital Works Program 2023/24 – 2026/27

Figures to be confirmed after Annual Budget and LTFP adoption.

Line No	Title of Works	Expenditure Type	Funding Arrangements					Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Total	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	4Yr Capex Total
1	Bus Shelter Replacement and Renewal Program	Renewal	80,000				80,000	40,000	40,000			80,000
2	Fleet Management Program	New/Renewal	1,891,000		2,448,000	1,496,000	5,835,000	2,268,000	1,823,000	1,394,000	350,000	5,835,000
3	Footpath Upgrade and Renewal Program	Renewal	1,187,000				1,187,000	100,000	177,500	448,750	460,750	1,187,000
4	Gully Soak-well and Minor Drainage Improvement Program	Renewal/Upgrade	2,562,000		600,000		3,162,000	450,000	652,000	904,000	1,156,000	3,162,000
5.1	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	Renewal			200,000		200,000	200,000				200,000
	BPLC - Construction of Indoor Changerooms	Upgrade	550,000		650,000		1,200,000	650,000	550,000			1,200,000
5.2	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal	1,540,050		1,820,000		3,360,050	1,295,050	1,445,000	310,000	310,000	3,360,050
6	Rights of Way Rehabilitation Program	Renewal	510,000				510,000	123,000	126,000	129,000	132,000	510,000
7	Artlets	New			20,000		20,000	20,000				20,000
8	Solar Photovoltaic System Installation	New	200,000			109,400	309,400	109,400		100,000	100,000	309,400
9	Bicycle Network	New	75,000	375,000	321,000		771,000	160,500	310,500	300,000		771,000
10.1	Road Maintenance Programs – Local Road Program	Renewal	5,948,231				5,948,231	1,353,341	1,551,342	1,655,222	1,388,326	5,948,231
10.2	Road Maintenance Programs – MRRG	Renewal	1,480,000	2,960,000			4,440,000	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.3	Road Maintenance Programs – Roads to Recovery	Renewal		934,960			934,960	233,740	233,740	233,740	233,740	934,960
10.4	Road Maintenance Programs – State Black Spot	Renewal	286,667	619,999	138,396		1,045,062	80,000	130,000	505,062	330,000	1,045,062
11	Skate Space at Britannia Reserve	Renewal	30,000		20,000		50,000	50,000				50,000
12	Traffic Management Improvements	Renewal/Upgrade	420,000				420,000	102,000	104,000	106,000	108,000	420,000
13	Car Parking Upgrade/Renewal Program	Renewal	2,908,300				2,908,300	187,000	525,500	554,000	1,641,800	2,908,300
14	Banks Reserve Master Plan Implementation	New	1,761,000				1,761,000	200,000	306,000	605,000	650,000	1,761,000
15	Accessible City Strategy Implementation Program	New			600,000		600,000	300,000	300,000			600,000
16	Land and Building Asset Renewal Projects	Renewal	1,780,000		924,500		2,704,500	300,000	1,256,500	628,000	520,000	2,704,500
	Litis Stadium changerroom redevelopment	Renewal/Upgrade		3,000,000			3,000,000	1,500,000	1,350,000	150,000		3,000,000
	North Perth Bowling Club Toilet & changerroom refurbishment	Renewal/Upgrade		110,000	55,000		165,000	165,000				165,000
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	250,000		550,000		800,000	50,000	250,000	250,000	250,000	800,000

18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	Renewal				190,000		190,000			190,000		190,000
19	Parks Greening Plan Program	New	830,000				830,000	200,000	200,000	230,000	200,000		830,000
20	Air Conditioning & HVAC Renewal	Renewal/Upgrade	1,582,301				1,582,301	112,301	720,000	350,000	400,000		1,582,301
21	Water and Energy Efficiency Initiatives	Renewal	300,000		75,000		375,000	75,000	100,000	100,000	100,000		375,000
22	Public Open Space Strategy Implementation Plan	Renewal/Upgrade/ New	317,600	100,000			417,600	324,000	30,600	31,200	31,800		417,600
23	Community Safety Initiatives	New	339,700				339,700	80,000	83,200	86,500	90,000		339,700
24	Haynes Street Reserve Development Plan Implementation	New			420,000		420,000	100,000			320,000		420,000
25	Parks Eco-Zoning Program	Renewal/Upgrade	100,000				100,000	20,000	40,000	20,000	20,000		100,000
26	Parks Irrigation Upgrade & Renewal Program	Renewal/Upgrade	3,015,000				3,015,000	640,000	495,000	925,000	955,000		3,015,000
27	Parks Infrastructure Upgrade & Renewal Program	Renewal	488,000	580,000	580,000	580,000	2,228,000	85,000	53,000	150,000	1,940,000		2,228,000
28	Parks Fencing Renewal Program	Renewal	406,000				406,000	50,000	87,000	169,000	100,000		406,000
29	Parks Lighting Renewal Program	Renewal	256,000				256,000	50,000	50,000	52,000	104,000		256,000
30	Parks Pathways Renewal Program	Renewal	735,000				735,000	105,000	100,000	270,000	260,000		735,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	2,250,000		587,000		2,837,000	403,000	680,000	775,000	979,000		2,837,000
32	Enterprise Applications Upgrades	Renewal/Upgrade	400,000				400,000	100,000	100,000	100,000	100,000		400,000
33	ICT Renewal Program	Renewal	259,200				259,200	45,000	70,000	71,400	72,800		259,200
34	Public Toilet Renewal Program	Renewal	335,000				335,000	25,000	165,000	95,000	50,000		335,000
35.1	Robertson Park Development Plan - Stage 1	Renewal/Upgrade/ New	2,954,000	500,000	200,000	1,900,000	5,554,000	800,000	3,349,000	1,073,000	332,000		5,554,000
36	Street Lighting Renewal Program	Renewal	201,000				201,000	40,000	60,000	50,000	51,000		201,000
37	Parking Machines Asset Replacement Program	Renewal	653,000				653,000	150,000	150,000	153,000	200,000		653,000
Grand Total			38,881,049	9,179,959	10,398,896	4,085,400	62,545,304	14,451,332	18,773,882	14,273,874	15,046,216		62,545,304

Detailed Four Year Capital Works Program 2023/24 – 2026/27

Figures to be confirmed after Annual Budget and LTFP adoption.

Land and Building Assets

Line No	Title of Works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4YR CAPEX TOTAL
						Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	
5	Beatty Park Leisure Centre	BPLC - Heritage Grandstand Electrical Works	North Perth	Enhanced Environment	Renewal	200,000				200,000
		BPLC – Construct & Fit Out Indoor Pool Changerooms	North Perth	Connected Community	Upgrade	650,000	550,000			1,200,000
		BPLC - Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Renewal	250,000	450,000	250,000	250,000	1,200,000
		Plant room remedial works	North Perth	Enhanced Environment	Renewal	100,000				100,000
		BPLC - Pool Tiling Works	North Perth	Enhanced Environment	Renewal	800,000	850,000			1,650,000
8	Solar Photovoltaic System Installation	Solar Installation (Belgravia/Gymnastics WA)	Leederville	Enhanced Environment	New	109,400				109,400
		Solar Installation - General Provision	All	Enhanced Environment	New			100,000	100,000	200,000
		Infrastructure Works - Litis Stadium	Mt Hawthorn	Enhanced Environment	Renewal/Upgrade	1,500,000	1,350,000	150,000		3,000,000
		Lease Property Non Scheduled Renewal	All	Innovative & Accountable	Renewal	50,000	76,500	78,000	80,000	284,500
		Non Fixed Asset Renewals - Works Depot	Council	Enhanced Environment	Renewal	20,000	20,000	20,000	20,000	80,000
		Library Renewals	Leederville	Innovative & Accountable	Renewal		85,000	200,000	60,000	345,000
		Loftus Rec Centre - Lease Required Renewal	Leederville	Innovative & Accountable	Renewal				20,000	20,000
		North Perth Bowling Club	North Perth	Connected Community	Renewal/Upgrade	165,000				165,000

		Britannia Reserve - Tool Library	Mount Hawthorn	Connected Community	Renewal		25,000			25,000
		Hyde Park - Gazebo Renewal	Mount Lawley	Innovative & Accountable	Renewal				50,000	50,000
		Replace electrical distribution boards - multiple buildings - post asbestos removal	All	Innovative & Accountable	Renewal	30,000				30,000
		Gym roof repairs (Leased Belgravia)	Leederville	Innovative & Accountable	Renewal		60,000			60,000
		Lift Renewal - Administration & Civic Centre	Council	Enhanced Environment	Renewal		240,000			240,000
		Leederville Oval Stand Fac Renewal (Leased)	Leederville	Enhanced Environment	Renewal	100,000	100,000	100,000		300,000
		Administration Centre Renewals	Council	Innovative & Accountable	Renewal	100,000	100,000	100,000	50,000	350,000
		Facility renewal (Leased Gymnastics WA)	Leederville	Innovative & Accountable	Renewal		100,000	80,000		180,000
		Mt Hawthorn Community Centre Facility Renewal (Leased)	Mount Hawthorn	Thriving Places	Renewal		200,000			200,000
		Toilet/ facilities upgrade - Loftus Rec Ctr (Belgravia)	Leederville	Innovative & Accountable	Renewal		250,000			250,000
		Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	Highgate	Innovative & Accountable	Renewal			20,000		20,000
		North Perth Child Health Clinic Renew - 22 View St (Leased Department of Health)	North Perth	Innovative & Accountable	Renewal				20,000	20,000
		Facility renewal - 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal				200,000	200,000
		Mt Hawthorn Child Health Clinic Facility Renewal (Leased)	Mount Hawthorn	Thriving Places	Renewal				20,000	20,000
		Royal Park Hall - Carpet and Blind Renewal	West Perth	Thriving Places	Renewal			30,000		30,000
17	Miscellaneous Asset Renewal (City Buildings)	Misc Asset Renewal - City buildings	All	Thriving Places	Renewal	50,000	250,000	250,000	250,000	800,000
18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	Lift renew and non fixed assets renewal	All	Enhanced Environment	Renewal			190,000		190,000

20	Air Conditioning & HVAC Renewal	Air Conditioning & HVAC Renewal - Admin	Leederville	Thriving Places	Renewal/Upgrade	50,000	450,000	250,000		750,000
		DLGSC - HVAC, Plant & Fire Services Renewals	Leederville	Thriving Places	Renewal				300,000	300,000
		Air Con & HVAC Renew - Miscellaneous	Leederville	Thriving Places	Renewal	50,000	50,000	100,000	100,000	300,000
		Air Con & HVAC Renew - Library & Local History Centre	Leederville	Thriving Places	Renewal	12,301				12,301
		Air Con/HVAC Renew - Mt Hawthorn Comm Centre (Leased)	Mount Hawthorn	Thriving Places	Renewal		100,000			100,000
		Air Con/HVAC Renew - Leederville Oval Stadium (EPFC)	Leederville	Thriving Places	Renewal		120,000			120,000
21	Water and Energy Efficiency Initiatives	Water and Energy Efficiency Initiatives	All	Enhanced Environment	Renewal	75,000	100,000	100,000	100,000	375,000
27	Parks Infrastructure Upgrade & Renewal Program	Leederville Oval - Surface Reconstruction	Leederville	Enhanced Environment	Renewal				1,740,000	1,740,000
34	Public Toilet Renewal Program	Public Toilet Renewal - General Provision	All	Enhanced Environment	Renewal	25,000	50,000	50,000	50,000	175,000
		Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment	Renewal			45,000		45,000
		Britannia Road Pavilion Toilets	Leederville	Enhanced Environment	Renewal		115,000			115,000

Figures to be confirmed after Annual Budget and LTFP adoption.

Infrastructure Assets

Line No	Title of Works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4YR CAPEX TOTAL
						Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	
1	Bus Shelter Replacement and Renewal Program	Bus Shelters - Replace & Upgrade	All	Connected Community	Renewal	40,000	40,000			80,000
3.1	Footpath Upgrade and Renewal Program	Footpath Upgrade and Renewal Program	All	Accessible City	Renewal	100,000	177,500	448,750	460,750	1,187,000
4	Gully Soak-well and Minor Drainage Improvement Program	Minor Drainage Improvement Program	All	Enhanced Environment	Renewal/Upgrade	400,000	600,000	600,000	600,000	2,200,000
		Gully Soak Well Program	All	Enhanced Environment	Renewal/Upgrade	50,000	52,000	54,000	56,000	212,000
		Catchment Drainage Improvements	All	Enhanced Environment	Renewal			250,000	500,000	750,000
6	Rights of Way Rehabilitation Program	Rights of Way Rehab Program	All	Connected Community	Renewal	123,000	126,000	129,000	132,000	510,000
7	Artlets	Artlets - Public Art - Sculpture	Leederville	Connected Community	New	20,000				20,000
9	Bicycle Network	Bicycle Network	North Perth Mt Hawthorn	Accessible City	New	150,000	300,000	300,000		750,000
		Bicycle Network - Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	New	10,500	10,500			21,000
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program - bgt to be split	All	Accessible City	Renewal	1,353,341	1,551,342	1,655,222	1,388,326	5,948,231
10.2	Road Maintenance Programs – MRRG	Annual MRRG Program - bgt to be split	All	Accessible City	Renewal	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.3	Road Maintenance Programs – Roads to Recovery	Annual Roads to Recovery Program - bgt to be split	All	Accessible City	Renewal	233,740	233,740	233,740	233,740	934,960
		State Black Spot Programs scheduled annually	All	Accessible City	Renewal	80,000	130,000	505,062	330,000	1,045,062
11	Skate Space at Britannia Reserve	Mt Hawt Skate Park - Youth Skate Facility (Election Commitment)	Mt Hawthorn	Enhanced Environment	Renewal	50,000				50,000
12	Traffic Management Improvements	Minor Traffic Management Improvements	All	Accessible City	Renewal/Upgrade	102,000	104,000	106,000	108,000	420,000

13	Car Parking Upgrade/Renewal Program	Minor Capital Improv of City Car Parks (General Provision)	All	Accessible City	Renewal	37,000	37,500	38,000	38,500	151,000
		Access and Inclusion (DAIP) – ACROD Parking Improve Program	All	Accessible City	Renewal	30,000	30,000	30,000	30,000	120,000
		ASeTTS Car Park - 286 Beaufort Street	Perth	Accessible City	Renewal	20,000				20,000
		Macedonia Place Car Park	North Perth	Accessible City	Renewal	50,000				50,000
		Accessibility audits and proposed project implementation	Perth	Accessible City	Renewal	50,000	50,000	50,000	50,000	200,000
		Banks Reserve - Northern Car Park	Mount Lawley	Accessible City	Renewal		110,000			110,000
		Gill Street Car Park	North Perth	Accessible City	Renewal		85,000			85,000
		Leederville Tennis Club Car Park	Leederville	Accessible City	Renewal		73,000			73,000
		Oxford Street Car Park	Leederville	Accessible City	Renewal		60,000			60,000
		Chelmsford Road Car Park	Mount Lawley	Accessible City	Renewal		80,000			80,000
		Fitzgerald Street Car Park	North Perth	Accessible City	Renewal			256,000		256,000
		Beatty Park Reserve Car Park	North Perth	Accessible City	Renewal			50,000		50,000
		Car Park Renewal - DLGSC (leased)	Leederville	Accessible City	Renewal			50,000		50,000
		Pansy Street Car Park	North Perth	Accessible City	Renewal			42,000		42,000
		Robertson Park Car Park	Perth	Accessible City	Renewal			38,000		38,000
		The Avenue Car Park	Leederville	Accessible City	Renewal				394,500	394,500
		Frame Court Car Park	Leederville	Accessible City	Renewal				250,800	250,800
		Wasley Street Car Park	North Perth	Accessible City	Renewal				63,000	63,000
		Beatty Park Leisure Centre Car Park	Leederville	Accessible City	Renewal				350,000	350,000
		Coogee Street Car Park	Mount Hawthorn	Accessible City	Renewal				62,000	62,000
Britannia Reserve Main Car Park	Mount Hawthorn	Accessible City	Renewal				300,000	300,000		
Charles Veryard Reserve Car Park East	North Perth	Accessible City	Renewal				56,000	56,000		

		Flinders Street Car Park	Mount Hawthorn	Accessible City	Renewal				47,000	47,000
14	Banks Reserve Master Plan Implementation	Walter's Brook Crossing	Mount Lawley	Enhanced Environment	New	200,000	100,000			300,000
		Container Café	Mount Lawley	Enhanced Environment	New			60,000		60,000
		Kayak Storage Facility	Mount Lawley	Enhanced Environment	New				200,000	200,000
		Community Meeting Space	Mount Lawley	Enhanced Environment	New				450,000	450,000
		Pedestrian lighting and other electricals	Mount Lawley	Enhanced Environment	New			95,000		95,000
		General landscaping and park furniture/amenities	Mount Lawley	Enhanced Environment	New		206,000			206,000
		Boardwalk	Mount Lawley	Enhanced Environment	New			450,000		450,000
15	Accessible City Strategy Implementation Program	Accessible City Strategy Implementation - Capex for future years subject to Cash-in Lieu Reserve Funds received	All	Enhanced Environment	New	300,000	300,000			600,000
19	Parks Greening Plan Program	Greening plan	All	Enhanced Environment	New	200,000	200,000	100,000	200,000	700,000
		Greening program - Robertson Park	Perth	Enhanced Environment	New			130,000		130,000
22	Public Open Space Strategy Implementation Plan	Public Open Space Strategy Implementation	All	Enhanced Environment	New	30,000	30,600	31,200	31,800	123,600
		Birdwood Square - Public Toilets	Perth	Enhanced Environment	Renewal/Upgrade	294,000				294,000
23	Community Safety Initiatives	Laneway Lighting Program	All	Enhanced Environment	New	80,000	83,200	86,500	90,000	339,700
24	Haynes Street Reserve Development Plan Implementation	Haynes St Reserve Development Plan 1 & 2	North Perth	Thriving Places	New	100,000			320,000	420,000
25	Parks Eco-Zoning Program	Blackford Street Reserve - Eco-zoning	Mount Hawthorn	Enhanced Environment	Renewal/Upgrade	10,000				10,000
		Jack Marks Reserve - Eco-zoning	Perth	Enhanced Environment	Renewal/Upgrade	10,000				10,000
		Road Reserves - Eco-zoning	All	Enhanced Environment	Renewal			13,000		13,000

		Bourke Street Reserve - Eco-zoning	North Perth	Enhanced Environment	Renewal/Upgrade		20,000			20,000
		Leake/Alma Street Reserve - Eco-zoning	North Perth	Enhanced Environment	Renewal/Upgrade		7,000			7,000
		Parks Eco-Zoning - General Provision	All	Enhanced Environment	Renewal			20,000	20,000	40,000
26	Parks Irrigation Upgrade & Renewal Program	Britannia Reserve - renew groundwater bore (south) No 40	Leederville	Enhanced Environment	Renewal	45,000				45,000
		Forrest Park - renew groundwater bore	Mount Lawley	Enhanced Environment	Renewal	45,000				45,000
		Charles Veryard - renew in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment	Renewal/Upgrade	250,000				250,000
		Keith Frame Res - renew ground irrigation system and electrical cubicle and bore renewal	Leederville	Enhanced Environment	Renewal/Upgrade	145,000				145,000
		Axford Park - renew in-ground irrigation system and electrical cabinet	Mount Hawthorn	Enhanced Environment	Renewal/Upgrade	80,000				80,000
		Sutherland St - renew irrigation, groundwater bore and electrical cabinet	West Perth	Enhanced Environment	Renewal/Upgrade	75,000				75,000
		Weld Square - renew irrigation system and install iron filter	Perth	Enhanced Environment	Renewal/Upgrade			180,000		180,000
		Hyde Park - renew groundwater bores No 24 and 29	Perth	Enhanced Environment	Renewal		90,000			90,000
		Robertson Park - renew groundwater bore No 31	Perth	Enhanced Environment	Renewal		45,000			45,000
		Gladstone St Res - renew irrigation, elec cabinet and ground water bore	Perth	Enhanced Environment	Renewal/Upgrade		100,000			100,000
		Ellesmere St Res - renew groundwater bore & electrical cabinet	North Perth	Enhanced Environment	Renewal		60,000			60,000
		Road Reserves - renew groundwater bores (x 4)	All	Enhanced Environment	Renewal			120,000		120,000
		Brentham St Res - renew groundwater bore and electrical cabinet	Mount Hawthorn	Enhanced Environment	Renewal		60,000			60,000
		Oxford St Res - renew groundwater bore, electrical cabinet and install iron filter	Leederville	Enhanced Environment	Renewal/Upgrade		140,000			140,000

		Beatty Park Res - renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment	Renewal/Upgrade			230,000		230,000
		Les Lilleyman Res - renew groundwater bore	North Perth	Enhanced Environment	Renewal			45,000		45,000
		Birdwood Square - renew irrigation system and electrical cabinet	Perth	Enhanced Environment	Renewal/Upgrade			125,000		125,000
		Forrest Park - upgrade irrigation system and electrical cabinet	Mount Lawley	Enhanced Environment	Renewal/Upgrade			225,000		225,000
		Hyde Park - renew groundwater bores No 36	Highgate	Enhanced Environment	Renewal				45,000	45,000
		Britannia Reserve - renew in ground irrigation system and electrical cabinets (x2)	Leederville	Enhanced Environment	Renewal/Upgrade				815,000	815,000
		Charles Veryard - renew groundwater bore	North Perth	Enhanced Environment	Renewal				45,000	45,000
		Ellesmere St Res - renew in ground irrigation system	North Perth	Enhanced Environment	Renewal/Upgrade				50,000	50,000
27	Parks Infrastructure Upgrade & Renewal Program	Parks Infrastructure Upgrade & Renewal - BBQ provision	North Perth	Enhanced Environment	Renewal	45,000	45,000	60,000	60,000	210,000
		Hyde Street Reserve - replace Gazebo	Mount Lawley	Enhanced Environment	Renewal	10,000				10,000
		Street / POS furniture renewal - Town Centres	Mount Lawley	Enhanced Environment	Renewal	5,000				5,000
		Smith's Lake - resurfacing of boardwalk	North Perth	Enhanced Environment	Renewal	25,000				25,000
		Infrastructure Upgrade/Renewal Program - General Provision	All	Enhanced Environment	Renewal				55,000	55,000
		Axford Park - replace flag poles	Mount Hawthorn	Enhanced Environment	Renewal		8,000			8,000
		Oxford St Reserve - renew park furniture	Leederville	Enhanced Environment	Renewal			40,000		40,000
		Streetscape - renew furniture	All	Enhanced Environment	Renewal			50,000	50,000	100,000
		Multicultural Federation Gardens - Renew Gazebo	North Perth	Enhanced Environment	Renewal				35,000	35,000
28	Parks Fencing Renewal Program	Royal Park - renew volleyball court fencing	West Perth	Enhanced Environment	Renewal	30,000				30,000

		Multicultural Gardens - renew perimeter fencing	North Perth	Enhanced Environment	Renewal	20,000				20,000
		Fencing Upgrade Program - General Provision	All	Enhanced Environment	Renewal			90,000	100,000	190,000
		Shakespeare St Res - renew perimeter fencing	Mount Hawthorn	Enhanced Environment	Renewal		22,000			22,000
		Kyilla Park - renew perimeter bollards	North Perth	Enhanced Environment	Renewal			50,000		50,000
		Blackford Street Reserve - renew perimeter fencing and remove playground fencing	Mount Hawthorn	Enhanced Environment	Renewal		40,000			40,000
		Ellesmere Street - renew playground fencing	North Perth	Enhanced Environment	Renewal			24,000		24,000
		Jack Marks Reserve - renew perimeter fencing	Perth	Enhanced Environment	Renewal		25,000			25,000
		Leake/Alma St Res - renew playground fencing	North Perth	Enhanced Environment	Renewal			5,000		5,000
29	Parks Lighting Renewal Program	Lighting Renewal Program - General Provision	All	Enhanced Environment	Renewal	50,000	50,000	52,000	104,000	256,000
30	Parks Pathways Renewal Program	Hyde Park Re-asphalt Pathways	Perth	Enhanced Environment	Renewal			50,000	50,000	100,000
		Tony Di Scerni Pathway - re-asphalt existing bitumen pathways	Mount Lawley	Enhanced Environment	Renewal	100,000				100,000
		Redfern/Norham St Res - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal	5,000				5,000
		Pathways Renewal Program - General Provision	All	Enhanced Environment	Renewal			80,000	150,000	230,000
		Venables Park - re-asphalt existing bitumen pathways	Leederville	Enhanced Environment	Renewal		50,000			50,000
		Stuart Street - re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal			20,000		20,000
		Smith's Lake - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal			35,000		35,000
		Banks Reserve - re-asphalt existing bitumen pathways	Mount Lawley	Enhanced Environment	Renewal		50,000			50,000
		Robertson Park - re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal			50,000		50,000

		Mick Michael Park - re-asphalt existing bitumen pathways	West Perth	Enhanced Environment	Renewal			35,000		35,000
		Weld Square - Re-asphalt existing pathways	Perth	Accessible City	Renewal				60,000	60,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Forrest Park - Replace Playground Shade Sail	Mt Lawley	Enhanced Environment	Renewal				18,000	18,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal	25,000		25,000		50,000
		Braithwaite Park - replace wooden nature play elements	Mount Hawthorn	Enhanced Environment	Renewal			50,000		50,000
		Oxford St Res - renew wooden nature play elements	Leederville	Enhanced Environment	Renewal			10,000		10,000
		Ellesmere Street Reserve - replace playground shade sails	North Perth	Enhanced Environment	Renewal	18,000				18,000
		Ellesmere Street Reserve - replace playground soft fall	North Perth	Enhanced Environment	Renewal	80,000				80,000
		Menzies Park - replace playground soft fall	Mount Hawthorn	Enhanced Environment	Renewal	50,000				50,000
		Ellesmere/Matlock St Res - replace playground soft fall	North Perth	Enhanced Environment	Renewal	10,000				10,000
		Braithwaite Park - playground and soft fall replace (south)	Mount Hawthorn	Enhanced Environment	Renewal	150,000				150,000
		Kyilla Park - soft fall replacement	North Perth	Enhanced Environment	Renewal	60,000				60,000
		Weld Square - replace basketball backboards	Perth	Enhanced Environment	Renewal	10,000				10,000
		Playground/Exer Equip Renewal Program - General Provision	All	Enhanced Environment	Renewal		300,000	300,000	287,000	887,000
		Britannia Reserve - replace exercise equipment	Leederville	Enhanced Environment	Renewal		70,000			70,000
		Brigatti Gardens - replace playground equip/soft fall	Leederville	Enhanced Environment	Renewal			125,000		125,000
		Edinboro St Res - replace playground equipment and soft fall	Mount Hawthorn	Enhanced Environment	Renewal		160,000			160,000
		Charles Veryard Res - playground and soft fall replacement	North Perth	Enhanced Environment	Renewal			150,000		150,000

		Banks Reserve - renew platforms and wooden nature play elements	Mount Lawley	Enhanced Environment	Renewal			20,000		20,000
		Forrest Park - replace playground and softfall	Mount Lawley	Enhanced Environment	Renewal				154,000	154,000
		Hyde Park - renew playground and softfall (east)	Perth	Enhanced Environment	Renewal		150,000			150,000
		Beatty Park Reserve - replace exercise equipment	North Perth	Enhanced Environment	Renewal			70,000		70,000
		Auckland & Hobart St Reserve - replace shade sails	North Perth	Enhanced Environment	Renewal			25,000		25,000
		Hyde Park - renew playground and softfall (West)	Perth	Enhanced Environment	Renewal				350,000	350,000
		Brentham Street Reserve - Renew Playground Equipment and Softfall	Leederville	Enhanced Environment	Renewal				90,000	90,000
		Blackford Street Reserve - Renew Playground Equipment and Softfall	Mt Hawthorn	Enhanced Environment	Renewal				80,000	80,000
36	Street Lighting Renewal Program	Street Lighting Upgrade Program	All	Enhanced Environment	Renewal	40,000	60,000	50,000	51,000	201,000
35.1	Robertson Park Development Plan - Stage 1	Tennis Centre - Multi-Sports Courts surfacing, fencing, lighting, contingencies and fees.	Perth	Thriving Places	Renewal/Upgrade	800,000				800,000
		Tennis courts upgrade - resurfacing/conversions, lighting, fencing	Perth	Thriving Places	Renewal/Upgrade		2,100,000	630,000		2,730,000
		Tennis Ctr - entrance, thoroughfare, shelters, hit-up wall, half court	Perth	Thriving Places	Renewal/Upgrade		843,000			843,000
		Preliminaries	Perth	Thriving Places	Renewal		406,000			406,000
		Design Contingency	Perth	Thriving Places	Renewal			50,000	53,000	103,000
		Construction Contingency	Perth	Thriving Places	Renewal			200,000	221,000	421,000
		Professional Fees	Perth	Thriving Places	Renewal			116,000		116,000
		Escalation to March 2023	Perth	Thriving Places	Renewal			50,000	58,000	108,000
		Tennis Centre - Additional Contingencies and Professional Fees	Perth	Thriving Places	New			27,000		27,000

Figures to be confirmed after Annual Budget and LTFP adoption.

Plant and Equipment Assets

Line No	Title of Works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4YR CAPEX TOTAL
						Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	
2	Fleet Management Program	Light Fleet Replacement - Annual Allocation	Council	Innovative & Accountable	Renewal	1,018,000	318,000	589,000	260,000	1,167,000
		Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	1,250,000	705,000	805,000	90,000	2,850,000
		Heavy Fleet - Drainage Truck	All	Accessible City	New		800,000			800,000
37	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	150,000	150,000	153,000	200,000	653,000

Figures to be confirmed after Annual Budget and LTFP adoption.

Furniture and Equipment Assets

Line No	Title of Works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4YR CAPEX TOTAL
						Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	
5.2	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	BPLC - Non Fixed Assets Renewal	North Perth	Enhanced Environment	Renewal	60,050	60,000	60,000	60,000	240,050
		BPLC Non-Infrastructure Fixed Asset Renewal	North Perth	Enhanced Environment	Renewal	85,000	85,000	0	0	170,000
32	Enterprise Applications Upgrades	Enterprise Applications Upgrade	Council	Innovative & Accountable	Renewal/Upgrade	100,000	100,000	100,000	100,000	400,000
33	ICT Renewal Program	ICT Infrastructure Renewal	Council	Innovative & Accountable	Renewal	45,000	70,000	71,400	72,800	259,200

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

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