

11.5 ADOPTION OF CORPORATE BUSINESS PLAN 2021/22 - 2024/25 AND FOUR YEAR CAPITAL WORKS PROGRAM 2021/22 - 2024/25

Attachments: 1. **Draft Corporate Business Plan 2021/22 - 2024/25 and Four Year Capital Works Program 2021/22 - 2024/25**

RECOMMENDATION:

That Council:

1. **ADOPTS BY ABSOLUTE MAJORITY the City of Vincent Corporate Business Plan 2021/22 - 2024/25 at Attachment 1 including the Four Year Capital Works Program 2021/22 – 2024/25;**
2. **NOTES that 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* 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 adopted the CBP 2020/21 – 2023/24 at its meeting held on 15 September 2020. 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 2021.

DETAILS:**Updated Corporate Business Plan 2021/22 – 2024/25**

The updated Corporate Business Plan 2021/22 – 2024/25 (CBP), at **Attachment 1**, captures the City's strategic priorities, projects and initiatives.

The CBP demonstrates how the City will deliver the community's aspirations and priorities, as set out in the Strategic Community Plan (SCP).

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:

1. Strategic projects for 2021/22.
2. Waste and Recycling focus for 2021/22.
3. Profile of each service area, including their purpose, key functions and operational programs.
4. Resources required to deliver these priorities, projects and initiatives. This includes employee costs, financial statements and organisational structures.
5. Implementation of the 2nd year of the Vincent Rebound Plan.

4-Year Capital Works Program

The 4-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 4 years, with a significant focus on the maintenance and renewal of existing assets.

Council has approved for construction those projects listed in the first year (2021 / 2022) of this Four Year Capital Works Program as part of the Annual Budget.

All projects detailed in the consecutive years 2022 / 2023 to 2024 / 2025 are approved for listing in the Four Year Capital Works Program. Delivery will depend on Council approval in the relevant Annual Budget process informed by the 10 Year Long Term Financial Plan.

Previously approved projects have been reviewed and show revised expenditure to allow for changes in estimated costs, changes to grant funding or emerging issues where necessary.

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.

This capital works program has also been informed by the City's draft Asset Management and Sustainability Strategy.

CONSULTATION/ADVERTISING:

The CBP will be promoted through the City's website and other online applications. Additionally, the 2021/22 strategic projects have been promoted to the community following the adoption of the 2021/22 Annual Budget.

LEGAL/POLICY:

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

The development of a CBP covering a minimum 4 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:

Delivery of the Corporate Business Plan contributes to all the public health outcomes of the City's Public Health Plan 2020-2025.

FINANCIAL/BUDGET IMPLICATIONS:

Projects and initiatives in the CBP and CWP and scheduled for 2021/2022 are funded in the Annual Budget 2021/22 as approved by Council at the Ordinary Council Meeting on 22 June 2021.

Projects and initiatives in the CBP scheduled from 2022 onward will be approved for delivery as part of next year's Annual Budget as informed by the Long Term Financial Plan.



CORPORATE BUSINESS PLAN

2020/21 – 2023/24

2021/22 Review



Acknowledgement of Country

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

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

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

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CEO'S MESSAGE

CONTENT TO COME

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

What is a CBP?

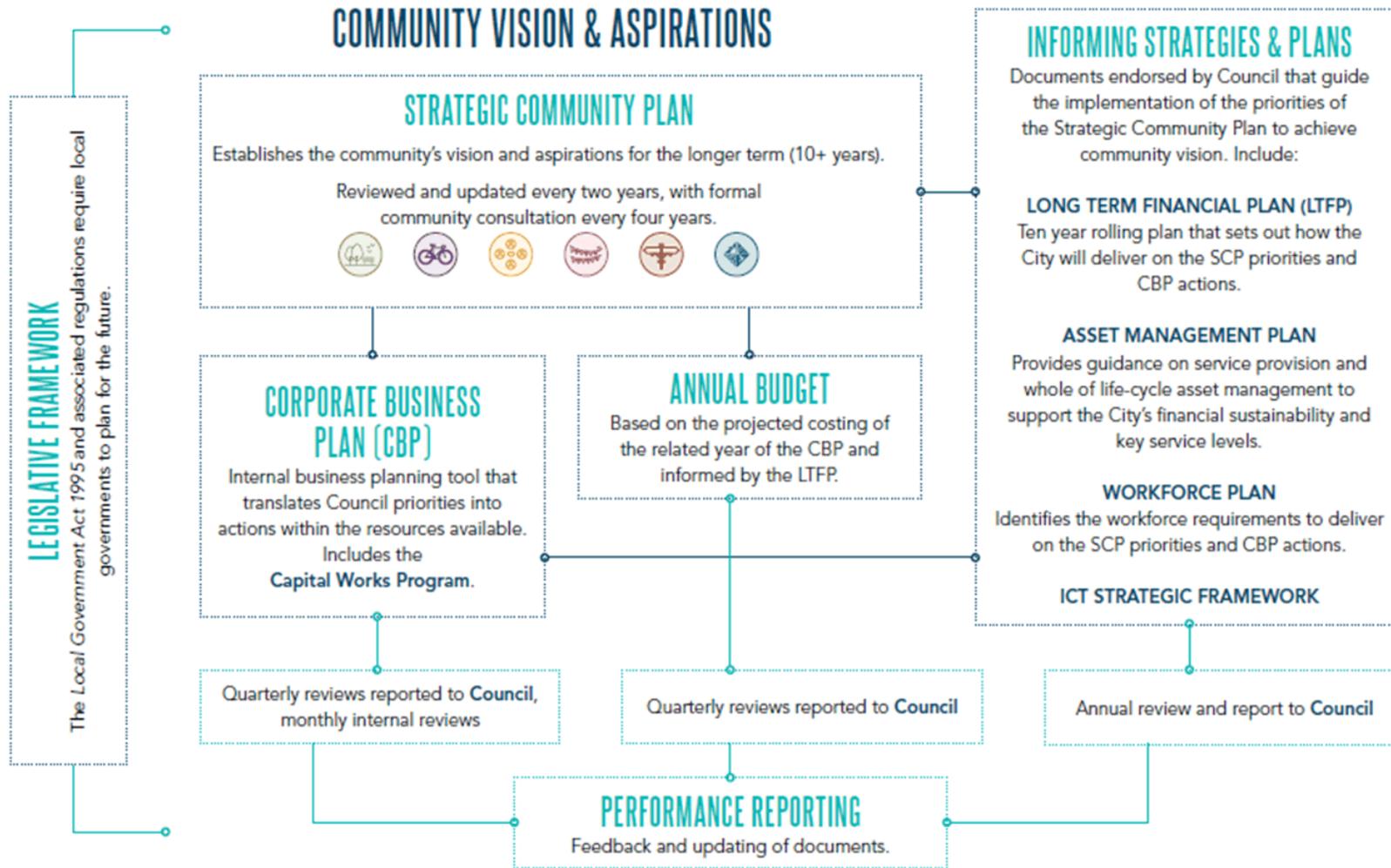
A Corporate Business Plan (CBP) is an internal business planning document that translates the Council's priorities, as set out in the City's Strategic Community Plan 2018-2028 (SCP), into outcomes within the resources available to the City.

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

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

	COST			
	2021/2022	2022/2023	2023/2024	2024/2025
Operating Revenue	59,516,449	60,706,778	61,920,914	63,159,332
Non-operating Grant	6,708,411	6,842,579	6,979,431	7,119,019
REVENUE TOTAL	66,224,860	67,549,357	68,900,344	70,278,351
Employee Costs	26,882,830	27,420,487	27,968,896	28,528,274
Core service delivery	36,180,700	36,904,314	37,642,400	38,395,248
Operating projects	9,859,397	10,056,585	10,257,717	10,462,871
OPERATING EXPENSES TOTAL	72,922,927	74,381,386	75,869,013	77,386,394
Capital Projects	22,158,706	22,601,880	23,053,918	23,514,996

*Operating Projects include \$7.5m payment strategic review of MRC



HOW WE IMPLEMENT THE IPRF



OUR STRATEGIC COMMUNITY PLAN

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



ENHANCED ENVIRONMENT

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

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



ACCESSIBLE CITY

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



CONNECTED COMMUNITY

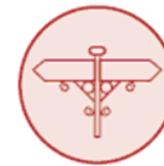
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



THRIVING PLACES

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

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



SENSITIVE DESIGN

Design that ‘fits in’ to our neighbourhoods is important to us.

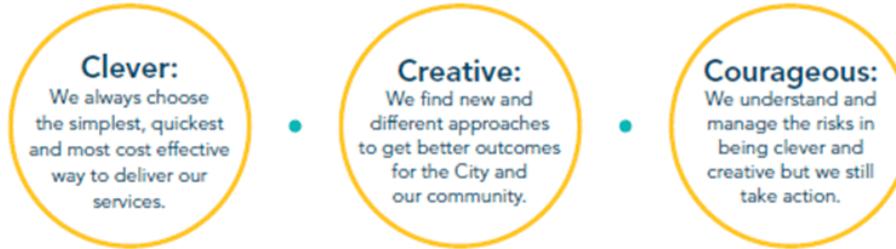
We want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.



INNOVATIVE & ACCOUNTABLE

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

STATEMENT OF STRATEGIC INTENT



OUR VISION

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

OUR SERVICES

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

OUR VALUES

Engaging

Listening, understanding and communicating is the key to our success

Accountable

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

Making a Difference

Our work improves our community and the lives of our residents

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.

Strategic Focus Areas for 2021/22

- Implement waste service changes including three-bin Food Organics Garden Organics (FOGO) domestic service to 16,500 households, ending commercial waste service and trialling on-demand Verge Valet bulk waste collection.
- Continue to deliver projects within the Reconciliation Action Plan to support one another in achieving greater equality and opportunities for all members of our society.
- Beatty Park 2062 – develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site. Works in 2021/22 include the indoor pool upgrades and elements of the Heritage Grandstand.
- Back to Basics budget based on improving our long term, financially sustainable strategic approach to City Assets, increasing renewal of our Parks, Reserves, Buildings and Roads.
- Implementing new Community Engagement Framework.
- Planning for public open spaces in Robertson Park, Woodville Reserve, Banks Reserve, Haynes Street Reserve and Britannia Reserve.
- Planning and implementation of Precinct Parking Management, Electric Vehicle Parking Bays and Wayfinding plan as elements of our Accessible City Strategy.
- Enhancing our customer service and support.
- Creating an improved customer experience through improved processes, systems and employee training.
- Developing our project management capability to deliver a large increase in our capital works program.
- Remaining open, transparent and accountable in our operations and decision making.
- Major investment in core community infrastructure.
- Our Accessible City Strategy implementation is underway with the key projects this year being the Wayfinding plan implementation, continuation of 40kmp trial and the Main Roads WA urban road initiative improvement trial of mini roundabouts.

THE CITY OF VINCENT PROFILE

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



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Growth:

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

Age:

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

Dwellings:

48% of residents live in a separate house, 29% in medium density and 21% in high-density dwellings. 38% of residents are renting.

Place of origin:

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

Employment:

in the 2020 December quarter, the unemployment rate in the City was 4.9%. This is significantly lower than greater Perth unemployment rate of 7.0% and Western Australia 6.7%.

Education:

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

Socio-Economic Indexes for Areas (SEIFA):

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

KEY FACTS		
Area	Land area 1,140 ha (11.49 Km ²)	
Population	Estimated population 37,280 as at the 30th June 2020. (Source: ABS ERP 2020)	
Median age	34 years (Source: ABS 2016 Census Report)	
Rateable properties	19,021	
Number of Council employees	247.71 full time equivalent employees 2021/22	
Number of Wards	Two	
Number of Elected Members	Mayor and eight Councillors	
Distance from Perth City	The Administration and Civic Centre is 3 kilometers from Perth GPO	
Area of parks and gardens	106.4 hectares	
Length of roads and footpaths	144 kilometers (road) and 260 kilometers (footpath)	
Suburbs	Suburbs: <ul style="list-style-type: none"> • Highgate • Leederville • Mount Hawthorn • North Perth 	Suburbs – parts of: <ul style="list-style-type: none"> • Coolbinia • East Perth • Mount Lawley • Perth City • West Perth
Boundaries	Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling	

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

Vincent Rebound Plan

[Breakout Box]

In 2021/22, the City of Vincent continues to implement its Rebound Plan.

Since August 2020, Vincent has worked in a collaborative partnership with local businesses and Town Teams to provide ongoing support to community and businesses recovering from COVID-19, known as 'Roundtables'.

Through an action-focused, 'living document', the Vincent Rebound Plan identifies, collates and tracks existing and new economic development and social reconnection initiatives.

The Roundtables provide a valuable forum to share learning and foster dialogue, to ensure the Vincent Rebound Plan adapts and responds to the pandemic in real-time.

Vincent Rebound activities and updates can be found on our website.

Our Places

- Support events and activations
- Enhance the presentation of town centres and main streets
- Make it easy to get around Vincent and to visit town centres and main streets
- Encourage and promote active transport to visit and shop local
- Improve development outcomes and incorporation of cultural infrastructure and activation

Our Businesses

- Support business to innovatively use public space
- Support businesses to start up, pivot and co-locate
- Partner with Government agencies, third party providers and inner city local governments
- Improve engagement and communication with local and small business
- Support local and buy local campaigns
- Improve the customer experience for businesses

Our Community

- Build awareness of local community groups, volunteers and sporting clubs
- Support and promote healthy, active spaces, liveable neighbourhoods and social reconnection
- Support community groups and sporting clubs to grow and respond to community needs
- Encourage access to services that enhance wellbeing, sense of safety and belonging
- Celebrate an inclusive and socially connected community
- Build community capacity

Our Organisation

- Improve community engagement
- Seek grant funding for shovel-ready projects
- Provide economic stimulus and sustainable management of assets
- Support ratepayers through financial hardship provisions

SCP Implementation through CBP

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

	PRIORITY AREA	SCP OUTCOMES	CBP ACTIONS ALIGNED TO SCP OUTCOMES
ENHANCED ENVIRONMENT	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.	<ul style="list-style-type: none"> Our parks and reserves are maintained, enhanced and well utilised. Our urban forest/canopy is maintained and increased. We have improved resource efficiency and waste management. We have minimised our impact on the environment. 	<ul style="list-style-type: none"> Installation of solar photovoltaic systems at various City assets Prepare and implement Master Plans and development plans for various City reserves/parks Implement Greening Plan Program Implement Streetscape Improvement Program Deliver FOGO bin system Implement Sustainable Environment Strategy Implement park assets upgrade and renewal program
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 throughout the City. We have embraced emerging transport technologies. 	<ul style="list-style-type: none"> Implementation of Accessible City Strategy Your Move Program, events and education regarding active transport Improve bike boulevards and pedestrian ways Monitor and report on 40km/h Speed Zone Trial Develop a Wayfinding Plan for town centres
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.	<ul style="list-style-type: none"> An arts culture flourishes and is celebrated in the City of Vincent. We have enhanced opportunities for our community to build relationships and connections with each other and the City. Our many cultures are celebrated. We recognise, engage and partner with the Whadjuk Noongar people and culture. Our community facilities and spaces are well known and well used. We are an inclusive, accessible and equitable City for all. 	<ul style="list-style-type: none"> Implement the Safer Vincent Plan. Plan and implement Community programs and activities including Seniors, Library, Vincent Community Centre, Local History Centre Review and refresh the Disability Access and Inclusion Plan 2017 – 2022 Prepare and implement the Art Development Plan Prepare and implement ‘Innovate’ Reconciliation Action Plan. Implement Youth Action Plan.
	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.	<ul style="list-style-type: none"> We are recognised as a City that supports local and small business. Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. We encourage innovation in business, social enterprise and imaginative uses of space, both public and private. Our physical assets are efficiently and effectively managed and maintained. 	<ul style="list-style-type: none"> Prepare and implement town centre Place Plans Prepare and implement Master Plans and development plans for various City reserves/parks/ Facilities / community spaces. Implement Public Open Space Strategy. Implement Vincent Rebound Plan.
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.	<ul style="list-style-type: none"> Our built form is attractive and diverse, in line with our growing and changing community. Our built form character and heritage is protected and enhanced. Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. 	<ul style="list-style-type: none"> Continue to implement and (where necessary) update City’s Built Form Policy Prepare the Leederville Activity Centre Plan Investigate a planning framework for each of City’s town centres
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.	<ul style="list-style-type: none"> Our resources and assets are planned and managed in an efficient and sustainable manner. Our community is aware of what we are doing and how we are meeting our goals. Our community is satisfied with the services we provide We are open and accountable to an engaged community. 	<ul style="list-style-type: none"> Review and Implement Governance framework and policies Improve risk maturity and reporting of risks via Corporate Risk Register. Continue to develop Beatty Park 2062 and develop and implement Beatty Park Leisure Centre upgrade. Implement Asset Management and Sustainability Strategy Implement City’s Public Health Plan Implement City’s Property Management Framework Continue annual reviews and updates to the City’s LTFP Continued improvement of City systems, processes and project management

Risk Management

The City of Vincent has a Risk Management Framework that identifies, rates and monitors key Corporate Risks. The identification and management of Corporate Risks is overseen by the City’s Audit Committee.

In 2021/2022, the following significant risks have been identified:

COVID-19 Pandemic – the adverse impact of the COVID-19 pandemic on City service delivery, revenue generation and employee resourcing, particularly during lockdown periods.

Financial Sustainability and Asset Management – reflects the City’s inability to fund a sustainable asset management program given the number, size and age of assets, asset condition, and required asset renewal expenditure. Also reflects the City’s inability to generate sufficient own source revenue to fund strategic priorities and masterplans.

Information Technology – the City requires significant investment in Information Technology to address emerging risks such as cyber security, deliver IT services expected by the community, and to improve Enterprise systems to address issues identified by auditors.

Occupational Safety – Considers the inherent safety risk to employees in a wide range of roles, the increased risk to staff in customer facing roles, and immature safety management systems.

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

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

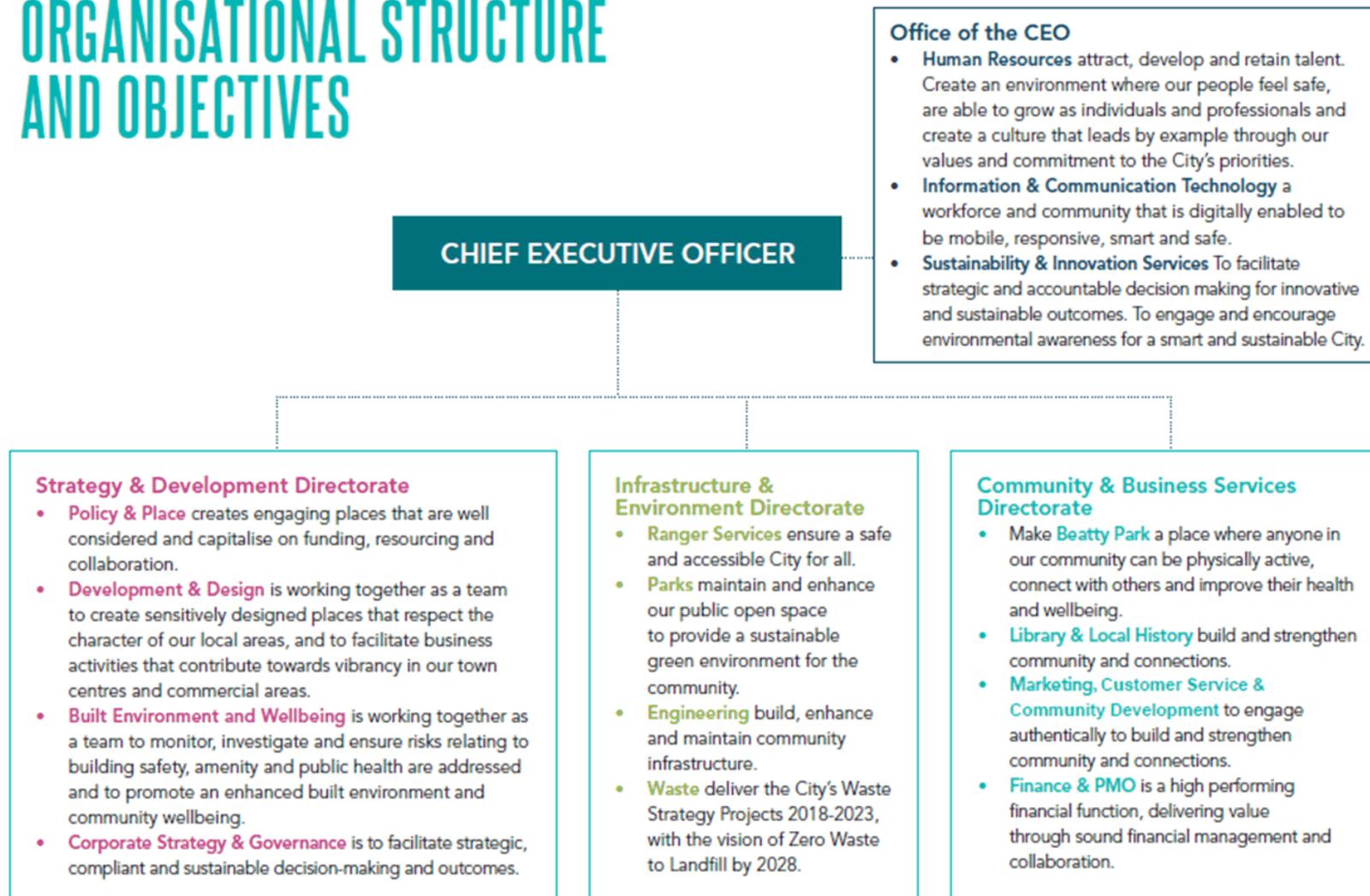
The City’s risk categories and number of risks as at May 2021 are detailed below:

RISK CATEGORY	NO. MEDIUM RISKS	NO. HIGH RISKS	NO. EXTREME RISKS
Finance, procurement and contracts	4	0	0
Asset, sustainability and environment management	0	1	0
OSH, employment practices	1	0	0
Business service disruption	2	2	0
Governance, misconduct and fraud	3	0	0
Information and systems management	2	0	0
Community services	1	0	0

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

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

ORGANISATIONAL STRUCTURE AND OBJECTIVES



Workforce Profile

As the City increases in population, continuously reviewing and optimising the workforce will result in the City maintaining excellence in the delivery of services, programs and projects to the community with consistent full-time equivalent employment (FTE) numbers. The trend analysis shows that employment is returning to usual in 2021/22 following the recovery after COVID shutdown last year.

**Forecast increase in FTE cost is as per LTFP. (#FTE costs exclude project costs)*

2021/22 FTE COST	2022/23 FTE COST	2023/24 FTE COST	2024/25 FTE COST
\$26,837,830	\$27,374,587	\$27,922,078	\$28,480,520

SERVICE AREA	2021/22 TOTAL FTE COST \$	FTE NO. (PERMANENT)	COST \$ (PERMANENT)	FTE NO. (CASUAL)	COST \$ (CASUAL)
CEO & Executive Management	1,623,198	10.4	1,623,198		
Sustainability & Innovation	227,448	2.4	227,448		
Human Resources	1,185,185	7.2	1,185,185		
Information & Communication Technology	882,243	9.5	922,243		
Corporate Strategy and Governance	500,367	4.6	500,367		
Policy and Place	1,614,368	15.2	1,614,368		
Built Environment and Wellbeing	1,889,704	18.8	1,889,704		
Development & Design	1,151,569	11	1,151,569		
Ranger Services	3,019,705	29.92	2,968,388	0.5	51,317
Parks	2,831,409	30.6	2,831,409		
Engineering	2,088,650	21	2,088,650		
Waste & Recycling	1,692,862	21	1,692,862		
Library & Local History	862,170	9.87	817,770	0.5	44,400
Beatty Park	3,954,223	24.03	2,108,767	29.53	1,845,456
Marketing, Customer Services & Community Development	1,880,917	18.09	1,666,235	2.71	214,682
Finance & PMO	1,433,812	14.6	1,433,812		
Grand Total	26,837,830	247.71	24,681,975	33.24	2,155,855

Financial Summary

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.

While 2020/21 mid-year Budget Review was initially used as the base for modelling the LTFP, adjustments have been made mostly to operating revenue and expenditure to bring operations to 95% capacity. The pandemic resulted in 2020/21 estimates being significantly reduced based on a pessimistic outlook of the pandemic

The below table aligns with the City's LTFP:

	2021/22	2022/23	2023/24	2024/25
Revenues	\$	\$	\$	\$
Rates	36,745,248	37,480,153	38,229,756	38,994,351
Operating grants, subsidies and contributions	810,383	826,591	843,122	859,985
Fees and Charges	18,429,368	18,797,955	19,173,914	19,557,393
Interest earnings	503,000	513,060	523,321	533,788
Other revenue	1,133,174	1,155,837	1,178,954	1,202,533
Total Operating Revenue	57,621,173	58,773,596	59,949,068	61,148,050
Expenses				
Employee costs	(26,882,830)	(27,420,487)	(28,517,306)	(30,228,344)
Materials and contracts	(26,701,661)	(19,735,694)	(20,525,122)	(21,756,629)
Utility charges (electricity, gas, water etc.)	(1,603,890)	(1,603,890)	(1,603,890)	(1,603,890)
Depreciation on non-current assets	(14,068,923)	(14,068,923)	(14,068,923)	(14,068,923)
Interest expenses	(553,948)	(553,948)	(553,948)	(553,948)
Insurance expenses	(604,121)	(604,121)	(604,121)	(604,121)
Other expenditure	(2,502,332)	(2,502,332)	(2,502,332)	(2,502,332)
Total Operating Expenses	(72,917,705)	(66,489,395)	(67,432,518)	(68,394,505)
Nett Result from Operations	(15,296,532)	(7,715,798)	(7,483,450)	(7,246,455)
Non-operating grants, subsidies and contributions	6,708,411	6,842,579	6,979,431	7,119,019
Profit on disposal of assets	1,890,054	1,927,855	1,966,412	2,005,740
Net result	(6,698,067)	(1,054,636)	(1,462,393)	(1,878,305)
Other comprehensive revenue	0	0	0	0
TOTAL COMPREHENSIVE REVENUE	(6,698,067)	(1,054,636)	(1,462,393)	(1,878,305)

Financial Summary by City Service Area

The financial summary by service area has been determined from the City's 2021/22 budget. The revenue and expenses for future years are based on a 2.0% annual increase.

FINANCIAL PROJECTIONS	2021/2022 OPERATING REVENUE	2021/2022 OPERATING EXPENSES	2021/2022 NET OPERATING EXPENSES
CEO & Executive Management	608,629	0	608,629
Sustainability & Innovation Services	368,112	0	368,112
Human Resources	50,000	(50,000)	Nil **
Information & Communications Technology	300	(300)	Nil **
Corporate Strategy and Governance	978,553	0	978,553
Policy & Place	3,465,496	(5,125)	3,460,371
Built Environment and Well Being	2,556,325	(358,542)	2,197,783
Development & Design	2,567,341	(612,190)	1,955,151
Ranger Services	6,859,350	(8,277,402)	(1,418,052)
Parks	15,538,275	(2,240,184)	13,298,091
Engineering	10,927,977	(216,160)	10,711,817
Waste and Recycling	15,893,335	(186,700)	15,706,635
Library and Local History Services	1,618,212	(11,350)	1,606,862
Beatty Park Leisure Centre	8,018,103	(7,216,747)	801,356
Marketing, Customer Service and Community Development	2,667,898	(78,225)	2,589,673
Financial Services (including rates income)	754,799	(38,368,248)	(37,613,449)
Grand Total	57,621,173	72,872,705	15,251,532

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

Strategic Projects

Strategic Priority	SCP Category (Primary)	Title of Works	Lead Directorate	Description of Works	Operating/ Capital	21/22	22/23	23/24	24/25	
1	 Enhanced Environment	Three Bin Food Organics Garden Organics Collection System	Infrastructure & Environment	Delivery of a three-bin FOGO collection service to approximately 16,500 households.	Cap	1,495,265				
2	 Connected Community	Reconciliation Action Plan	Community & Business Services	Successfully deliver the plan with support of key stakeholders.	Op	40,000	✓	✓	✓	
3	 Innovative & Accountable	Beatty Park 2062	Community & Business Services	Develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.	Op & Cap	3,155,366	694,350	376,000	131,200	
4	 Enhanced Environment	Asset Management and Sustainability Strategy	Infrastructure & Environment	Develop a financially sustainable strategic approach to City Assets increasing renewal of our Parks, Reserves, Buildings and Roads.	Op	12,470	✓	✓	✓	
5	 Innovative & Accountable	Community Engagement Framework	Community & Business Services	Implement the Community Engagement Framework, including developing tools, templates and processes. Includes regular reporting to Council on progress.	Op	22,350	✓			
6	Public Open Space Strategy									
6.1	 Enhanced Environment	Birdwood Square	Strategy & Development	Plan and deliver Birdwood Square basketball with skate elements.	Cap	50,000		250,000		
6.2	 Thriving Places	Britannia Reserve Development Plan	Strategy & Development	Enhance one of our City's largest sporting reserves so that more utilisation from clubs and the local community can be achieved.	Op & Cap	3,741,000	30,000	✓	115,000	
6.3	 Thriving Places	Robertson Park Development Plan	Strategy & Development	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Op	80,000	1,023,000	455,000		
6.4	 Thriving Places	Banks Reserve Master Plan	Strategy & Development	Implement key outcomes of the Banks Reserve Master Plan.	Op & Cap	45,000	800,000			
6.5	 Enhanced Environment	Woodville Reserve Landscape Plan	Strategy & Development	Development and Implementation a landscape plan to enhance Woodville Reserve.	Op	37,593				
7	Accessible City Strategy Implementation									
7.1	 Accessible City	Accessible City Strategy Implementation	Strategy & Development	Prepare an Accessible City Strategy to guide future movement within the City.	Op & Cap	325,000	305,000	305,000	305,000	
7.2	 Accessible City	Wayfinding Plan	Strategy & Development	Develop a wayfinding plan that will improve the way people move around the City of Vincent by foot, bike and public transport.	Op & Cap	106,719	✓			
Items shown in the Strategic Projects are not included in the Service Area Deliverables.					<p>Cap</p> <p>Capital expenditures, which are major purchases that will be used in the future</p>	<p>Op</p> <p>Operating expenditures (expenses) which are day-to-day costs that are part of normal operation of business</p>	<p>✓</p> <p>Project occurring, cost is part of the normal operational cost for service area (PTD)</p>			

CEO's KPI's

To be finalised



WHAT THE FOGO?

A better bin system is coming to Vincent

From late October 2021, we will start moving to a three-bin service, which will include a new FOGO bin.

FOGO stands for Food Organics Garden Organics.

WHAT DOES THIS MEAN?

The **GREEN LID FOGO BIN** is for food and organic waste such as fruit, vegetables, fish, garden trimmings and animal waste. Collected weekly.

The **YELLOW LID RECYCLING BIN** is for recyclables like plastic bottles, aluminium, paper, steel cans and glass. Collected fortnightly.

The smaller **RED LID GENERAL WASTE BIN** is for general rubbish that cannot be composted or recycled, such as nappies, polystyrene, plastic bags and rope. Collected fortnightly.

Your bin collection day will remain the same.

Your FOGO bin will be collected weekly and the other bins will alternate so you put two bins out every week.

WHY FOGO?

Right now, up to half the contents in our general waste bin is organic material that ends up in landfill. Under a FOGO system, we can divert this organic waste from landfill and turn it into high-quality compost.

This will help reduce greenhouse gas emissions and make a positive and lasting impact on our environment.

A FOGO bin system will be a great leap forward in our City's target of zero waste to landfill by 2028.

Additionally, under the State Government's recently revised Waste Strategy 2030, all Councils will need to move to a three bin system by 2025.



WHAT YOU HAD TO SAY.

From August - September 2019, we surveyed residents about our plan to switch to a third Organics (FOGO) bin, to reduce the amount of waste sent to landfill. We heard from over 700 residents which is a fantastic outcome with around 86% in favour of moving to a better bin system.

For more information visit vincent.wa.gov.au/FOGO



Service Area Information

Corporate Strategy & Governance

Our objective	is to facilitate strategic, compliant and sustainable decision-making and outcomes.
Key functions	
Corporate Governance	<p>Manage the frameworks required to deliver on the City's strategic objectives, ensure legislative compliance and risk management through:</p> <ul style="list-style-type: none"> •Timely and effective management of Council and Committee meetings. •Ongoing review of Council Policies. •Coordinate the Corporate Risk Register and report to the Audit Committee. •Maintain and review the Governance Framework.
Council Administration	Provide advice and support to Council in a timely, accountable and compliant manner.
Leases and Licences	Strategic management of the City's landholdings and commercial leases. Prepares lease and licence variations, including creation and cancellation; provides lease and licence interpretation.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	SCP Alignment
Council Election process (with WAEC to manage)	100,000		100,000		Innovative & Accountable
Laneways named and managed	✓	✓	✓	✓	Connected Community; Thriving Places
Local Government Performance Excellence benchmarking program	✓	10,000	✓	✓	Innovative & Accountable
Prepare land development plan for strategic guidance on City-owned land parcels.	✓	✓	✓	✓	Innovative & Accountable

✓

Project ongoing, FTE cost included within operating cost for service area.

Sustainability & Innovation Services

Our objective	To facilitate strategic and accountable decision making for innovative and sustainable outcomes. To engage and encourage environmental awareness for a smart and sustainable City.
Key Functions	
Sustainability	Oversee implementation of the City' Sustainable Environment Strategy. Pursue new opportunities for environmental sustainability and embed these in strategies, policies and plans. Advise on matters relating to environmental sustainability and provide relevant project support to other service areas. Engage, educate and encourage the City's community to take environmentally responsible actions. Facilitate the implementation of recommendations from the single use plastics investigation.
Innovation	Facilitate and coordinate the City's Ideas Program. Embed a culture of innovation in the organisation by leading the City's Ideas Team and administer the Vincent Ideas Program, including planning and delivery of innovation training for staff and reporting on the Program. Administer the City's Sustainability and Transport Advisory Group.
Performance & Continuous Improvement	Facilitate corporate performance and process management of City services and identify gaps for service and continuous improvement opportunities.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	SCP Alignment
Implement the Sustainable Environment Strategy	41,000	41,000	✓	✓	Enhanced Environment; Accessible City
Installation of solar photovoltaic (PV) systems at various City sites	<i>Refer to 4 Year Capital Works Program (CWP) Annexure B</i>				Enhanced Environment
Corporate Process Management System	39,000	39,000			Innovative & Accountable

✓

Project ongoing, FTE cost included within operating cost for service area.

Human Resources

Our objective	is to attract, develop and retain talent. Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City’s priorities.
Key Functions	
Occupational Health, Safety and Wellness	Embed a health, safety and wellness culture by educating and empowering our people to be ‘safety champions’; Manage the City’s safety management framework, including procedures, policies and training.
Payroll and HR systems	Provide accurate and timely payroll functions including the provision of advice and support to employees.
Generalist Human Resources	Provides internal consulting and human resource support services, focused on culture, talent management, leadership, organisational development and diversity.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Development and implementation of a OSH and a Diversity and Inclusion Plan	✓	✓	✓	✓	Connected Community; Innovative & Accountable
Annual review of the Workforce Plan	✓	✓	✓	✓	Innovative & Accountable
Traineeship program & work experience for Aboriginal and Torres Strait Islanders	✓	✓	✓	✓	Connected Community; Innovative & Accountable
Develop and implement succession planning framework	✓	✓	✓	✓	Innovative & Accountable
EBA negotiations	✓			✓	Innovative & Accountable

✓

Project ongoing, FTE cost included within operating cost for service area.

Policy and Place

Our objective	create engaging places that are well considered and capitalise on funding, resourcing and collaboration.
Key Functions	
Strategic Planning	<p>Ensure that the City’s strategies and policies deliver their intended outcomes of enhancing our diverse history, supporting a resilient economy, ensuring a high-quality built environment and creating places for people.</p> <p>Develop strategies and plans that are based on best practice, thorough collaborative research and analysis.</p> <p>Continuously monitor and adapt to changing needs.</p> <p>Provide planning advice for other projects/services</p> <p>Advocate to Government agencies and sporting organisations and provide City representation in planning discussions.</p> <p>Ensure the City meets its legislative responsibilities.</p> <p>Provide specialist advice for heritage projects/services including administering the Heritage Assistance Fund and amending the Municipal Heritage Inventory.</p>
Place Management	<p>Deliver a variety of projects outlined in the City's Town Centre Place Plans that enable thriving places and a connected community.</p> <p>Coordinate the City’s service units to deliver great place outcomes through a place-based approach.</p> <p>Collaborate with and empower stakeholders wherever possible and deliver shared outcomes that balance diverse interests and achieve successful town centres.</p> <p>Deliver economic development and recovery through City plans and strategies.</p> <p>Forward plan and develop designs for sport and recreation reserves and parks.</p> <p>Manage art projects across the City, to ensure we support creative communities and achieve various art-based outcomes.</p>

✓

Project ongoing, FTE cost included within operating cost for service area.

Policy and Place – cont.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Heritage Assistance Fund	30,000	30,000	30,000	30,000	Sensitive Design
Town Team Grants	60,000	60,000	60,000	60,000	Thriving Places
Place Plan Implementation:					
Pickle District Place Plan	20,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Leederville Town Centre Place Plan	17,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Beaufort Street Town Centre Place Plan	31,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Mount Hawthorn Town Centre Place Plan	35,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
North Perth Town Centre Place Plan	10,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
William Street Town Centre Place Plan	13,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Vincent Town Centre Wide Place Plan	10,000	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Town Centre Performance Management Program	70,000	70,000	70,000	70,000	Thriving Places; Innovative & Accountable
Vincent Rebound Plan - Implementation	50,000	✓			Thriving Places; Connected Community; Innovative & Accountable
Economic Development Strategy		✓	✓	✓	Thriving Places; Connected Community; Innovative & Accountable
Claisebrook Planning Framework		✓	✓		Thriving Places
Strategic Community Plan - Major Review	45,000	✓			Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Local Planning Strategy and Local Planning Scheme No. 2	✓	✓			
Sport and Recreation Facilities Plan	40,000	✓			Enhanced Environment
Leederville Skate Park Design	30,000	✓			Enhanced Environment; Thriving Places; Innovative & Accountable
Haynes Street Reserve Development and Transition Plan	340,000	✓			Enhanced Environment
View Street Urban Design Concept	30,000	✓			Thriving Places
Arts Rebound: Town Centre Artworks	280,000	✓	✓	✓	Connected Community

Information and Communications Technology (ICT)

Our objective	is to have a workforce and community that is digitally enabled to be mobile, responsive, smart and safe.
Key Functions	
Strategy and analysis	ICT and "Smart City" planning, delivery and outcomes management. Customer, supplier and vendor engagement by published documents understood by business teams and reviewed annually.
Information governance	Records and archive compliance. Privacy and Freedom of Information (FOI) services
Information mobility and security	Cyber security of people, hardware, systems and networks. Digitisation and mobility of City data and systems
IT Help Desk	Service requests, problem and incident response. ICT asset management.
GIS and spatial	Capture and maintenance of spatial data. Business and public mapping products.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Digitisation of hardcopy files and archives, including State Archives	20,000	40,000	40,000	40,000	Innovative & Accountable
ICT Strategy & Information Security Program.	40,000	✓	✓	✓	Innovative & Accountable
Business continuity & disaster recovery capability.	20,000	✓	✓	✓	Innovative & Accountable
Continuous improvement of online services for customers and ratepayers.	✓	✓	✓	✓	Innovative & Accountable
Smart Cities – field services and digitally enabled and GIS embedded into Council data management.	✓	✓	✓	✓	Innovative & Accountable

✓

 Project ongoing, FTE cost included within operating cost for service area.

Built Environment & Wellbeing

Our objective	is working together as a team to monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed and to promote an enhanced built environment and community wellbeing.
Key Functions	
Health investigations and surveillance	Investigate customer requests to address public and environmental health risks such as noise, asbestos, food safety, substandard buildings, infectious disease, mosquitoes, air and water pollution, including participation in monitoring programs.
Health enquiries, advice and internal referrals	Providing timely and accurate technical advice across public and environmental health matters to internal and external customers, community and business.
Health industry education, compliance and enforcement	Providing public health assurances through the assessment of businesses in the City. Empowering the business community to meet their legislative obligation through the provision of information and advice. Delivery of surveillance and sampling programs linked to environmental health risks.
Health services – events	To assist in facilitating safe and suitable events, connecting the Vincent community, as environmental health risk managers. This includes, the assessment, approval and monitoring of public events against statutory and public health and safety requirements, both civic and external organised.
Public Health Plan	A strategy for a healthy, happy and connected community for all.
Building applications and consultancy (Building) – all types	Provide building certification services upon application for Class 1 and 10 buildings, including internal referrals. Process and coordinate internal referral process for certified building permit applications.
Swimming pool inspections	Undertake mandatory inspections of private swimming pool barriers.
Compliance services investigations	Investigate alleged unauthorised development (use and works), dangerous and unsafe structures, breaches of the Fencing Local Law and follow up on conditions of development approval.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Area
Implement the Public Health Plan, including delivery of smoke free town centres & 40 other deliverables	40,000	✓	✓	✓	Innovative & Accountable; Thriving Places
Health industry education and compliance	✓	✓	✓	✓	Innovative & Accountable; Thriving Places

✓

Project ongoing, FTE cost included within operating cost for service area.

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.
Key Functions	
Development Applications	Support developments that are reflective of policy and community expectations. This involves well-designed developments inclusive of landscaping, built form and access. Provides support and specialist advice to facilitate business development and high-quality design outcomes, considering statutory requirements.
Building referrals	Building permits are issued in a timely manner, reflective of approval requirements. Customers experience less delays at building permit stage when they are more informed of requirements.
Design Review Panel	Statutory timeframes in processing planning applications are more likely to be met where Design Review Panel advice has been sought prior to lodgement.
Customer service - Development and Design	Provide accurate and correct advice to facilitate desired development outcomes, investment in the City and streamline the approvals process by: <ul style="list-style-type: none"> • Timely determination of a range of planning applications. • Improving customer service experience. • Developing website content.
Subdivision applications	Coordinated subdivision outcomes reflective of intended density, retention of landscaping and consolidating access. Facilitate widening of laneways by ceding of land through subdivision.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Area
At least 85% of development applications determined within statutory or agreed timeframes	✓	✓	✓	✓	Innovative and Accountable

✓

Project ongoing, FTE cost included within operating cost for service area.

Ranger Services

Our objective	is to ensure a safe and accessible city for all.
Key Functions	
Public amenity management	To ensure compliance with all permits issued, whilst reviewing the policy and procedures and ensuring the appropriate training is provided for staff uniformity. Continue to seek Graffiti Hotspot Project Grants.
Community safety	To ensure the town centres, open spaces and streets are welcoming and safe for the whole community to use, encourage and support activities that connect residents, businesses and visitors, as well as projects that activate public spaces and to work collaboratively with key stakeholders and our community to help prevent crime.
Parking and traffic management	Ranger Services are required to ensure that parking remains fair and equitable to all residents and visitors, uphold the Local Law in ensuring that compliance is adhered to and also required to assist with traffic management at City events to ensure safety is the primary concern. Investigate electronic permit system for all non-parking permits.
Animal control	To maintain responsible pet ownership in accordance with the current legislation, also ensuring the City’s Parks and Reserves are monitored for safe use by all patrons. Implementation a Cat trapping procedure and Local Law that complies with the Cat Act.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Review and upgrade the City’s CCTV network, maintain maintenance on cameras to ensure footage requests can be facilitated.	50,000	50,000	50,000	50,000	Innovative & Accountable; Connected Community
Continuous improvement of the City’s parking managementsystems and infrastructure	✓	✓	✓	✓	Innovative & Accountable; Thriving Places
Implement electronic parking permits, including integrating current technology being used withinthe City.	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Graffiti Hotspot Project Grant	15,000				Innovative & Accountable
Implement actions within the Safer Vincent Plan.	✓	✓	✓	✓	Innovative & Accountable; Connected Community
Parking Ranger to improve Ranger coverage in response to increased parking complaints. (1 year trial)	✓				Innovative & Accountable

✓
 Project ongoing, 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.
Key Functions	
Parks	Horticultural operations, eco-zoning program, parks replanting program, turf renovation & management, weed control, rubbish/litter collection, parks tree management, safety inspections and Parks projects management.
Streetscapes	Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, main arterial road verge mowing and ROW clearing.
Water	Bore, reticulation and pump maintenance programs, irrigation efficiency, Waterwise Council endorsement, DWER Licencing requirements and manual watering programs.
Infrastructure	Infrastructure upgrade & renewal program, playground safety inspections, lighting audits, water playground compliance and operation, contract maintenance and repairs.
Community	Programs, events and initiatives to support and encourage community greening, engaging with & educating the community on horticultural and environmental practices, internal & external customer service.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Greening Plan Program, includes tree planting projects and eco-zoning program.	<i>Refer to 4 Year Capital Works Program (CWP) Annexure B</i>				Enhanced environment; Connected Community; Thriving Places
Community programs & events, Environmental Grants and Awards, Education/Workshops, Adopt a Verge, Adopt a Tree. i.e. native plant sale and garden competition.	161,000	✓	✓	✓	Connected Community
Bore/pump maintenance program & groundwater usage, includes groundwater allocation of 646,100KL per year	<i>Refer to 4 Year Capital Works Program (CWP) Annexure B</i>				Enhanced environment;
Parks upgrade and renewal program: fencing, miscellaneous infrastructure, irrigation, lighting, pathways and playgrounds & exercise equipment.	<i>Refer to 4 Year Capital Works Program (CWP) Annexure B</i>				Enhanced environment; Thriving Places

✓
Project ongoing, FTE cost included within operating cost for service area.

Engineering

Our objective	To build, enhance and renew community infrastructure.
Key Functions	
Civil Design, Development Approvals & Active Transport	Civil & landscape design, MRWA Approvals, DA & BA engineering, traffic and waste management assessments, crossover and streetlight enquires. Bonds and work requests. Active transport and community engagement, traffic management for public events.
City Buildings	Preventative and reactive maintenance, Compliance, Facilities Cleaning, Buildings Project Development, Contract Management.
Engineering Operations	Annual road renewal programs, road, footpath, rights of way and drainage maintenance and Contract management.
Depot Operations	Stores, bulk materials control, contract administration, administration & finance support. Heavy fleet support.

Operational Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Your Move Program – events and education. Secure grants and subsidies. Pedestrian and cycling improvements.	30,000	✓	✓	✓	Accessible City; ThrivingPlaces; Enhanced environment
Implement the Sustainable Environment Strategy - Solar PV installation (see Sustainability & Innovation), Water and Energy Efficiency Initiatives		100,000	100,000	58,900	Enhanced environment; Innovative & Accountable
Laneway Lighting Program	<i>Refer to 4 Year Capital Works Program (CWP) Annexure B</i>				Innovative & Accountable; Connected Community; Thriving Places

✓

Project ongoing, FTE cost included within operating cost for service area.

Waste and Recycling

Our objective	is the delivery of the City’s Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.
Key Functions	
Contracted kerbside/ verge side waste managementservices	Domestic recycling collections, collection and disposal of illegally dumped waste and domestic verge side collections for bulk hard and green waste by: <ul style="list-style-type: none"> • Recycling Rate Greater than 80% (Yellow Lid Bin). • Increase overall recovery rate.
In-house waste management services	Domestic waste collection services, servicing of street and parks public waste, street and precinct cleaning (including graffiti management), event waste management and bin/infrastructure delivery and maintenance services with a view to: <ul style="list-style-type: none"> • Reduce number of illegal dumping incidents raised. • Reduce number of graffiti incidents reported.
Alternative waste drop-off sites and collections	Alternative means of collection/drop-off of specific/difficult waste streams, including Household Hazardous Waste (HHW) and Clothing/Textiles.
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.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Waste Strategy - Project 2: Bulk Hard Waste Options Appraisal	173,500	✓	✓	✓	Enhanced environment; Thriving Places; Innovative & Accountable
Waste Strategy - Project 3: Improving Collection and Waste Recovery in Multi-Unit Developments (MUD's)					Enhanced environment; Thriving Places; Innovative & Accountable
Waste Strategy - Project 8: Commercial Waste Options Appraisal					Enhanced environment; Thriving Places; Innovative & Accountable
Waste Strategy - Project 5: Research into Alternative Waste Treatment Options					Enhanced environment; Thriving Places; Innovative & Accountable
Graffiti service upgrade	✓	✓	✓	✓	Enhanced environment; Innovative & Accountable

✓
Project ongoing, FTE cost included within operating cost for service area.

Beatty Park Leisure Centre

Our objective	is to provide a place where anyone in our community can be physically active, connect with others and improve their health and wellbeing.
Key Functions	
Aquatic Facility	Provide a safe, clean and well-maintained aquatic facility for clubs, groups and the community.
Fitness Services	Enhance community health and wellbeing through the delivery of health and fitness services.
Swimming School	Provision of a high quality and valued Learn to Swim program which offers social inclusion, health, wellbeing, education and safety outcomes to the community.
Creche Services	Provide a safe, healthy and stimulating crèche service to support operations of the Beatty Park Leisure Centre.
Retail Shop	Operate a retail store to provide aquatic and fitness related goods and services to Beatty Park users and the wider community.
Community Facility Management	Ensuring that facilities and groups have the support and infrastructure to grow and support the community.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Delivery of Beatty Park Facilities infrastructureRenewal program.	✓	✓	✓	✓	Connected Community; Thriving Places; Accessible City; Innovative & Accountable
Development of a long-term approach to preserveand protect the history and heritage of the grandstand and other major elements of the site.	✓	✓	✓	✓	Innovative & Accountable
Implementation of City Property Management Framework for clubs and community groups; Improve customer experience in hire of halls, reserves and facilities; Optimise facility utilisation Every club grant.	30,000	✓	✓	✓	Connected Community; ThrivingPlaces; Innovative & Accountable
Vincent Leisure Program – identify optimal suite ofleisure solutions across City of Vincent.	✓	✓	✓	✓	Thriving Places; Innovative & Accountable
Beatty Park and City facilities energy feasibility study	30,000				Innovative & Accountable

✓
Project ongoing, FTE cost included within operating cost for service area.

Library & Local History

Our objective	is to build and strengthen community and connections.
Key functions	
Library Services	Library lending and information service, events and programs targeted at all age groups, Books on Wheels – home delivery service, community hub providing spaces for meetings, study, reading, creativity and socialising.
Local History Centre	Develop, manage and promote the City's Local History Collection, Provide an information and reference service to the public and staff on all aspects of Vincent's history and heritage.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Curated programs and events, to meet community needs	\$4,000	✓	✓	✓	Connected Community
Strategic growth of the Local History Collection	15,000	✓	✓	✓	Connected Community
Increase digitisation of the Local History Collection	✓	✓	✓	✓	Connected Community
Digital Literacy Program	✓	✓			Connected Community; Innovative & Accountable

✓

Project ongoing, FTE cost included within operating cost for service area.

Marketing, Customer Service , & Community Development

Our values	to engage authentically to build and strengthen community and connections.
Key functions	
Customer Service	Customer service counter enquiries and complaint handling, call centre operations and online chat service, cashier and money collection, reception/concierge service.
City of Vincent Community Centre	Programs and services for the community ranging from young children through to seniors, provision of a range of rooms for hire for individuals, community groups and organisations.
Community Development	Strategic development of projects and programs to support vulnerable people in our community particularly in the areas of Reconciliation, Access and Inclusion, Children and Young People and LGBTIQ+ communities.
Review, map & document current processes to identify gaps and improvement opportunities.	Increased efficiencies, customer satisfaction, engagement and visitation.
Marketing and communications	Consistent use of City style guide and writing style across all City tools and projects. Creating a culturally rich and vibrant community by embedding creativity into everything, we do. Inform the community, develop community partnerships and to seek community input into decision-making.
City events	Support our stakeholders through the event application process. Partner with stakeholders to deliver high quality events in Vincent. Work with stakeholders to deliver civic events and citizenship ceremonies.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Develop and deliver a Seniors program	35,000	✓	✓	✓	Connected Community
Review and develop Vincent Community Centre programs and services	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Customer Experience Program	✓	✓			Connected Community; Innovative & Accountable;
Manage major event funding	258,000	✓	✓	✓	Innovative & Accountable; Connected Community; Thriving Places
Implement the Youth Action Plan	39,000	✓	✓	✓	Connected Community; Thriving Places
Review, update and implement the Disability Access & Inclusion Plan	50,000	✓	✓	✓	Connected Community; Thriving Places
Pop Up Play Program	13,000	✓	✓	✓	Connected Community; Thriving Places
Visit Perth' collaborative content is delivered and resourced in line with the City's Place Plans.	30,500	30,600	30,700		Connected Community; Innovative & Accountable
Community Engagement Framework implementation	✓	✓	✓	✓	Connected Community; Innovative & Accountable

Project ongoing, FTE cost included within operating cost for service area.

Finance and Project Management Office

Our objective	Is high performing financial function, delivering value through sound financial management and collaboration and to facilitate strategic, compliant and sustainable decision-making and outcomes.
Key Functions	
Financial	Processing accurate and timely payments and invoices and ensuring the City’s investment portfolio is optimized.
Financial reporting & auditing	Ensuring financial reporting is accurate, timely and reliable.
Financial planning	Preparing and coordinating Integrated Planning Framework for the City.
Rates Management	Ensuring the accuracy of the rate book and compliance to the Local Government Regulations and Act.
Procurement	Ensure and monitor compliance with Procurement Policy, Procurement Framework, Contracts Management Framework and Local Government Regulations.
Project Management Office	Facilitate and synchronise effective reporting and monitoring of project milestones on an ongoing basis and successful delivery of project management.

Service Area Deliverables	2021/2022	2022/2023	2023/2024	2024/2025	Focus Areas
Financial Hardship for Ratepayers	100,000	✓	✓	✓	Innovative & Accountable
Implement the Project Management Framework	✓	✓	✓	✓	Innovative & Accountable
Major changes and upgrades to Chart of Accounts and Financial system	✓	✓	✓	✓	Innovative & Accountable
Implement the Integrated Reporting and Planning Framework, including the: - Long Term Financial Plan, - Corporate Business Plan, - 4-year Capital Works Program, and - Service Delivery Reviews.	✓	✓	✓	✓	Innovative & Accountable

✓
Project ongoing, FTE cost included within operating cost for service area.



 CITY OF VINCENT

FOUR YEAR CAPITAL WORKS PROGRAM

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2021/22 – 2024/25



CONTENTS

ASSET CLASSES

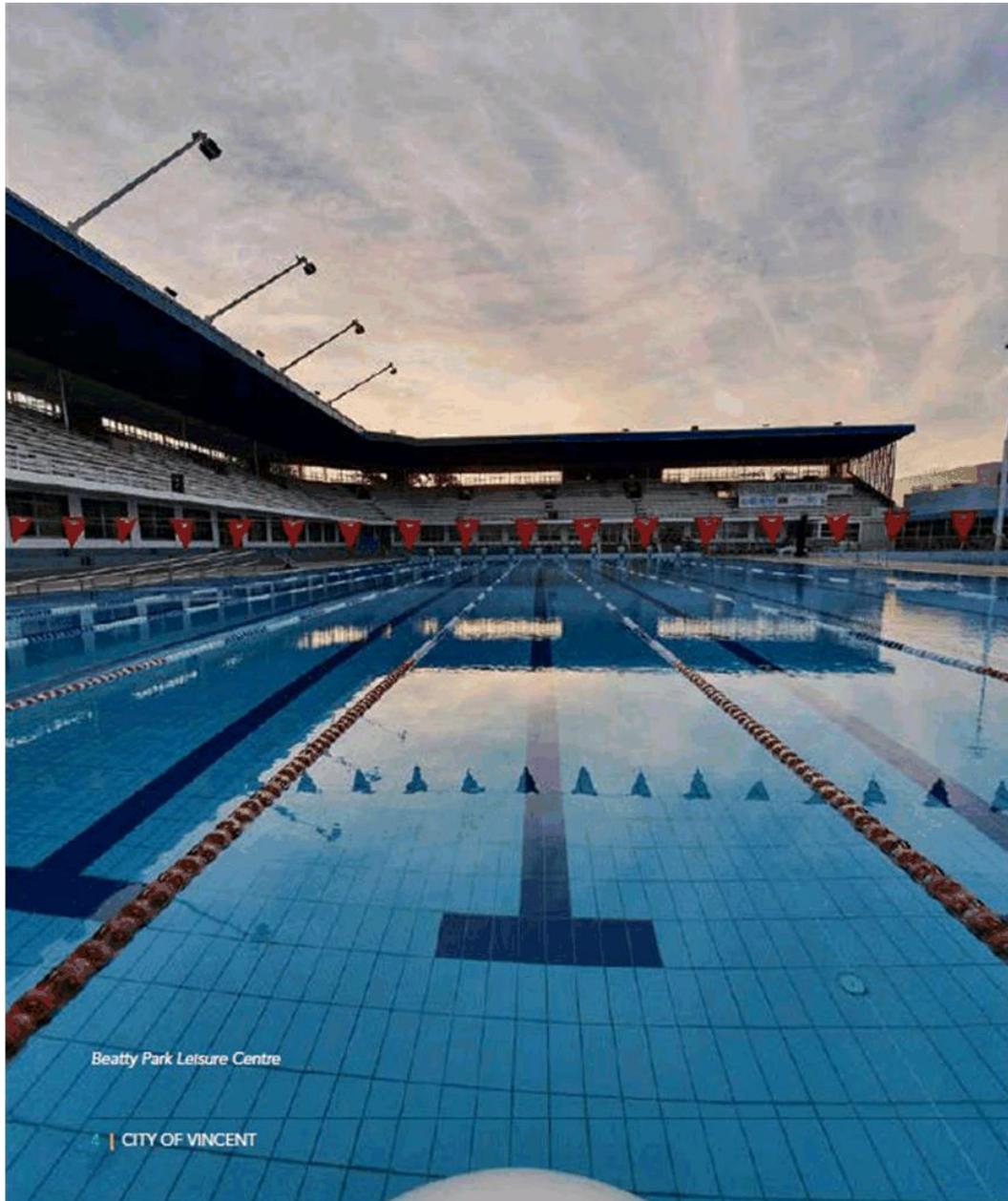
OVERVIEW

LAND & BUILDING ASSETS

TRANSPORT & PARKS INFRASTRUCTURE ASSETS

PLANT & FLEET ASSETS

INFORMATION COMMUNICATIONS
TECHNOLOGY & EQUIPMENT ASSETS



Council has approved for construction only those projects listed in the first year (2021 / 2022) of this Four Year Capital Works Program as part of the Annual Budget.

All projects detailed in the consecutive years 2022 / 2023 to 2024 / 2025 are approved for listing in the Four Year Capital Works Program. Delivery will depend on Council approval in the relevant Annual Budget process informed by the 10 Year Long Term Financial Plan.

Previously approved projects have been reviewed and show revised expenditure to allow for changes in estimated costs, changes to grant funding or emerging issues where necessary. 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. This program has also been informed by the City's draft Asset Management and Sustainability Strategy.

ASSET CLASSES

LAND & BUILDING ASSETS

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TRANSPORT & PARKS INFRASTRUCTURE ASSETS

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PLANT & FLEET ASSETS

.....

INFORMATION COMMUNICATIONS TECHNOLOGY & EQUIPMENT ASSETS

City of Vincent Overview of Four Year Capital Works Program 2021/22 – 2024/25

Line No.	Title of works	Expenditure Type	Funding Arrangements					Budget Submission Year				4Yr Capex Total
			Municipal	Grants	Reserve	Loan / Borrowing	Total	21/22	22/23	23/24	24/25	
1	Bus Shelter Replacement and Renewal Program	Renewal / Upgrade	130,000	10,000	-	-	140,000	30,000	30,000	40,000	40,000	140,000
2	Fleet Management Program	Renewal	6,143,333	-	402,667	-	6,546,000	1,592,500	2,356,000	1,093,500	1,504,000	6,546,000
3	Footpath Upgrade and Renewal Program	Renewal	2,093,294	-	-	-	2,093,294	446,309	594,967	604,473	447,545	2,093,294
4	Gully Soak-well and Minor Drainage Improvement Program	Upgrade	683,635	-	-	-	683,635	253,635	120,000	130,000	180,000	683,635
5	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal / Upgrade	2,810,433	1,687,780	228,410	-	4,726,623	3,525,073	694,350	426,000	81,200	4,726,623
6	Rights of Way Rehabilitation Program	Renewal	500,000	-	-	-	500,000	100,000	120,000	140,000	140,000	500,000
7	Roofing Renewal Program	Renewal	240,000	-	-	-	240,000	-	-	180,000	60,000	240,000
8	Three Bin Food Organics Garden Organics Collection System	New / Renewal	207,824	188,420	982,312	-	1,378,556	1,378,556	-	-	-	1,378,556
9	Solar Photovoltaic System Installation	New	371,000	-	-	-	371,000	-	219,000	152,000	-	371,000
10	Bicycle Network	New / Renewal	255,635	350,000	-	-	605,635	394,135	190,500	10,500	10,500	605,635
11	Road Maintenance Programs - State Black Spot	Upgrade	993,743	427,487	-	-	1,421,230	371,230	250,000	250,000	250,000	1,121,230
	Road Maintenance Programs - MRRG	Renewal	419,411	741,295	-	-	1,160,706	1,160,706	-	-	-	1,160,706
	Road Maintenance Programs - Local Road Program Resurfacing	Renewal / Upgrade	1,097,137	-	-	-	1,097,137	1,097,137	-	-	-	1,097,137
	Road Maintenance Programs - Local Road Program Crack Seal	Renewal / Upgrade	15,000	-	-	-	15,000	15,000	-	-	-	15,000
	Road Maintenance Programs - Roads to Recovery	Renewal	9,491,924	323,910	-	-	9,815,834	323,910	2,988,016	3,208,218	3,295,690	9,815,834

Line No.	Title of works	Expenditure Type	Funding Arrangements					Budget Submission Year				4Yr Capex Total
			Municipal	Grants	Reserve	Loan / Borrowing	Total	21/22	22/23	23/24	24/25	
12	Parks Signage Program	Renewal	80,000	-	-	-	80,000	20,000	20,000	20,000	20,000	80,000
13	Traffic Management Improvements	Renewal	1,100,000	-	74,955	-	1,174,955	154,955	350,000	100,000	570,000	1,174,955
14	Car Parking Upgrade/Renewal Program	Renewal	2,581,270	-	126,000	-	2,707,270	350,300	1,107,520	726,800	522,650	2,707,270
15	Streetscape Improvements Program	Upgrade	150,000	-	-	-	150,000	45,000	35,000	35,000	35,000	150,000
16	Accessible City Strategy Implementation	New	915,000	-	205,000	-	1,120,000	205,000	305,000	305,000	305,000	1,120,000
17	Land and Building Asset Renewal Projects	Renewal / Upgrade	3,555,318	3,616,114	256,338	-	7,427,770	4,782,770	940,000	840,000	865,000	7,427,770
18	Miscellaneous Assets Renewal (City Buildings)	Renewal	3,235,000	-	-	-	3,235,000	100,000	50,000	1,085,000	1,800,000	3,035,000
19	246 Vincent Street, Leederville - DLGSC (Department of Local Government, Sport and Cultural Industries) - Lease Obligation Renewal Commitments	Renewal	194,811	-	210,189	-	405,000	225,000	10,000	160,000	10,000	405,000
20	Parks Greening Plan Program	New	1,300,000	-	-	-	1,300,000	300,000	270,000	430,000	300,000	1,300,000
21	Air Conditioning & HVAC Renewal	Renewal	955,000	-	764,000	-	1,719,000	814,000	335,000	320,000	250,000	1,719,000
22	Water and Energy Efficiency Initiatives	Renewal	333,900	-	-	-	333,900	75,000	100,000	100,000	58,900	333,900
23	Public Open Space Strategy Implementation Plan	New / Upgrade	200,000	100,000	-	-	300,000	50,000	-	250,000	-	300,000
24	Laneway Lighting Program	New	80,000	-	-	-	80,000	20,000	20,000	20,000	20,000	80,000
25	Haynes Street Reserve Development Plan Implementation	New	160,000	-	340,000	-	500,000	340,000	-	160,000	-	500,000
26	Mary Street Piazza	New	20,000	-	-	-	20,000	20,000	-	-	-	20,000
27	Parks Eco-Zoning Program	Renewal	120,000	-	-	-	120,000	30,000	30,000	30,000	30,000	120,000
28	Parks Irrigation Upgrade & Renewal Program	Renewal	1,785,000	-	-	-	1,785,000	195,000	545,000	500,000	545,000	1,785,000
29	Parks Infrastructure Upgrade & Renewal Program	Renewal	1,609,852	555,292	-	-	2,165,144	796,444	87,500	254,700	1,026,500	2,165,144
30	Parks Fencing Renewal Program	Renewal	338,000	-	-	-	338,000	20,000	60,000	238,000	20,000	338,000

Line No.	Title of works	Expenditure Type	Funding Arrangements					Budget Submission Year				4Yr Capex Total
			Municipal	Grants	Reserve	Loan / Borrowing	Total	21/22	22/23	23/24	24/25	
31	Parks Lighting Renewal Program	Renewal	160,000	-	-	-	160,000	90,000	70,000	-	-	160,000
32	Parks Pathways Renewal Program	Renewal	820,000	-	-	-	820,000	190,000	120,000	310,000	200,000	820,000
33	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	1,723,000	-	60,000	-	1,783,000	448,000	753,000	380,000	202,000	1,783,000
34	Enterprise Applications Upgrades	Renewal	994,680	-	-	-	994,680	238,080	252,200	252,200	252,200	994,680
35	ICT Renewal Program	Renewal	455,000	-	-	-	455,000	275,000	65,000	45,000	70,000	455,000
36	Public Toilet Renewal Program	Renewal	1,480,000	-	-	-	1,480,000	220,000	265,000	50,000	265,000	800,000
37	Sports Lighting Renewal Program	Renewal / Upgrade	382,450	834,000	-	-	1,216,450	1,216,450	-	-	-	1,216,450
38	Street Lighting Upgrade Program	Renewal	235,000	-	-	-	235,000	55,000	60,000	60,000	60,000	235,000
39	Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	Renewal / Upgrade	220,000	-	-	-	220,000	-	220,000	-	-	220,000
40	Footpath Lighting Trial - William Street	New	20,000	-	-	-	20,000	-	20,000	-	-	20,000
41	Robertson Park Development Plan – Implementation	New	721,334	466,666	-	-	1,188,000	-	1,023,000	455,000	-	1,188,000
42	Parking Machines Asset Replacement Program	New	20,000	-	-	-	20,000	20,000	-	-	-	20,000
43	COVID-19 Artwork relief project	New	-	-	374,227	-	374,227	374,227	-	-	-	374,227
44	Banks Reserve Master Plan Implementation	New	800,000	-	-	-	800,000	-	800,000	-	-	800,000
TOTAL								27,528,103	15,406,053	12,804,691	12,706,385	58,488,063

City of Vincent Detailed Four Year Capital Works Program 2021/22 – 2024/25

Land and Building Assets

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
5	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal	1,124,013	147,577	228,410	-	1,500,000
		Beatty Park Leisure Centre – Concourse Tiling	North Perth	Enhanced Environment	Inform adjoining	Renewal	85,500	79,500	-	-	165,000
		Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	North Perth	Enhanced Environment	Inform adjoining	Renewal	267,370	182,630	-	-	450,000
		Plant renewal program, Plant room risk renewals, Water Circulation Renewal Program, Gym and group fitness change room upgrade, energy efficiency renewal program.	North Perth	Enhanced Environment	Inform adjoining	Renewal	-	546,000	-	-	546,000
		Major Plant HVAC renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal / Upgrade	-	-	316,000	-	316,000
		Flooring renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal	-	-	50,000	-	50,000
7	Roofing Renewal Program	Schedule of works pending ongoing Asset Data collection.	All	Thriving Places	Inform affected	Renewal	-	-	180,000	60,000	240,000
9	Solar Photovoltaic System Installation	Mt Hawthorn Community Centre	Mt Hawthorn	Enhanced Environment	Consult	New	8,732	-	-	-	8,732
		Vincent Community Centre	Leederville	Enhanced Environment	Consult	New	20,150	-	-	-	20,150
		Britannia Reserve Pavilion	Leederville	Enhanced Environment	Consult	New	8,900	-	-	-	8,900
		Loftus Recreation Centre, 99 Loftus Street, Leederville (Leased by Belgravia / WA Gymnastics)	Leederville	Enhanced Environment	Consult	New	-	109,400	-	-	109,400
		62 Frame Court, Leederville (Leased by YMCA Headquarters Youth Recreation)	Leederville	Enhanced Environment	Consult	New	-	29,900	-	-	29,900

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
9	Solar Photovoltaic System Installation	Leederville Childcare Centre, 99 Loftus Street, Leederville	Leederville	Enhanced Environment	Consult	New	-	20,150	-	-	20,150
		66 Harold Street, Mt Lawley (Leased by Forrest Park Croquet Club)	Mt Lawley	Enhanced Environment	Consult	New	-	8,850	-	-	8,850
		286-288 Beaufort Street, Perth (Leased by ASSeTTS)	Mt Lawley	Enhanced Environment	Consult	New	-	20,800	-	-	20,800
		176 Fitzgerald Street, Perth (Leased by Robertson Park Tennis Centre)	Perth	Enhanced Environment	Consult	New	-	29,900	-	-	29,900
		Solar PV Installation Program - locations to be confirmed	All	Enhanced Environment	Consult	New	-	-	152,000	-	152,000
17	Land and Building Asset Renewal Projects	Upgrade Library counter to enhance customer service delivery	Leederville	Enhanced Environment	N/A	Upgrade	48,500	-	-	-	48,500
		Roofing Renewal-Loton Park Tennis Club Room	Perth	Enhanced Environment	Inform	Renewal	178,400	-	-	-	178,400
		Leederville Oval Stadium - Electrical renewal - 3 boards	Leederville	Enhanced Environment	Inform	Renewal	182,750	-	115,338	-	298,088
		Building Management System software-Admin	Council	Enhanced Environment	N/A	Renewal	120,000	-	-	-	120,000
		Litis Stadium, 41 Britannia Road, Leederville - leased areas of Litis Stadium infrastructure works (Leased by Floreat Athena Football Club)	Mt Hawthorn	Enhanced Environment	Consult	Renewal / Upgrade	3,000,000	-	-	-	3,000,000
		413 Bulwer Street, West Perth - Replacement of shed (Leased by Volleyball WA)	West Perth	Enhanced Environment	Consult	Renewal	50,000	-	-	-	50,000
		Works Depot - Non fixed assets renewals	Council	Enhanced Environment	N/A	Renewal	95,000	35,000	205,000	5,000	340,000
		Lease Property Non Scheduled Renewal	Leederville	Innovative and Accountable	Inform	Renewal / Upgrade	50,000	-	-	250,000	300,000
		Loftus Child Health, 99 Loftus Street, Leederville - leasing requirements (Leased by Child and Adolescent Health Service)	Leederville	Innovative and Accountable	Inform	Renewal	20,000	-	-	20,000	40,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
17	Land and Building Asset Renewal Projects	Loftus Recreation Centre, 99 Loftus Street, Leederville - ventilation installation (Leased by Belgravia)	Leederville	Innovative and Accountable	Inform	Renewal	20,000	-	-	-	20,000
		North Perth Main Town Hall - Kitchen and toilet renewal	North Perth	Innovative and Accountable	Inform	Renewal / Upgrade	180,000	60,000	-	100,000	340,000
		North Perth Lesser Town Hall - Kitchen and toilet renewal	North Perth	Innovative and Accountable	Inform	Renewal	120,000	25,000	-	100,000	245,000
		Library Renewals	Leederville	Innovative and Accountable	Inform	Renewal / Upgrade	80,000	-	135,000	85,000	300,000
		62 Frame Court, Leederville - Skate Park Renewals (Leased by YMCA Headquarters Youth Recreation)	Leederville	Innovative and Accountable	Involve	New / Renewal	-	200,000	-	-	200,000
		Menzies Park Pavilion & Ablutions	Mt Hawthorn	Innovative and Accountable	Consult	Renewal / Upgrade	330,000	-	-	-	330,000
		Leederville Tennis Club - fencing upgrade	Leederville	Thriving Places	Inform	Upgrade	75,000	-	-	-	75,000
		Administration Centre Renewals - First Floor	Council	Innovative and Accountable	N/A	Renewal	-	200,000	50,000	50,000	300,000
		286-288 Beaufort Street, Perth - Lease renewals (Leased by ASSETTS)	Mt Lawley	Innovative and Accountable	Inform	Renewal	-	40,000	-	-	40,000
		North Perth Child Health Clinic, 22 View Street, North Perth - fit out renewal (Leased by Dept. of Health)	North Perth	Innovative and Accountable	Inform	Renewal	-	-	-	20,000	20,000
		Hyde Park Gazebo (2)	Mt Lawley	Innovative and Accountable	Inform	Renewal	-	-	-	50,000	50,000
		Loftus Recreation Centre, 99 Loftus Street, Leederville (Leased by Gymnastics WA)	Leederville	Innovative and Accountable	Inform	Renewal	-	-	-	15,000	15,000
18	Miscellaneous Assets Renewal (City Buildings)	This funding is required as a result of ongoing Asset Data Collection that identifies building components that are nearing end of life and may become a risk.	All	Thriving Places	Inform	Renewal	100,000	50,000	1,085,000	1,800,000	3,035,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
19	246 Vincent Street, Leederville - DLGSC (Department of Local Government, Sport and Cultural Industries) - Lease Obligation Renewal Commitments	LED lighting upgrade/renewal. Modernisation of elevator façade fit-out.	Leederville	Enhanced Environment	Inform	Renewal	225,000	-	-	-	225,000
		Lift renewal and non-fixed assets renewal	All	Enhanced Environment	Inform	Renewal	-	10,000	160,000	10,000	180,000
21	Air Conditioning & HVAC Renewal	246 Vincent Street, Leederville - DLGSC (Department of Local Government, Sport and Cultural Industries)	Leederville	Thriving Places	Inform	Renewal	305,000	-	-	-	305,000
		244 Vincent Street, Leederville - Administration and Civic Centre	Leederville	Thriving Places	Inform	Renewal	344,000	-	-	-	344,000
		Vincent Community Centre - 99 Loftus Street, Leederville	Leederville	Thriving Places	Inform	Renewal	170,000	-	-	-	170,000
		Miscellaneous Air Conditioner Renewal Program	Various	Thriving Places	Inform	Renewal	50,000	50,000	220,000	250,000	570,000
		246 Vincent Street, Leederville - DLGSC (Department of Local Government, Sport and Cultural Industries)	Leederville	Thriving Places	Inform	Renewal	-	150,000	-	-	150,000
		99 Loftus Street, Leederville, Library and Local History Centre	Leederville	Thriving Places	Inform	Renewal	-	120,000	-	-	120,000
21	Air Conditioning & HVAC Renewal	Loftus Recreation Centre, 99 Loftus Street, Leederville (Leased by Gymnastics WA)	Leederville	Thriving Places	Inform	Renewal	-	15,000	-	-	15,000
		Mount Hawthorn Community Centre	MT Hawthorn	Thriving Places	Inform	Renewal	-	-	100,000	-	100,000
22	Water and Energy Efficiency Initiatives	Schedule to be advised. Program for outer years to be advised at the commencement of each year.	All	Enhanced Environment	Inform	Renewal	75,000	100,000	100,000	58,900	333,900

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
36	Public Toilet Renewal Program	Leederville Town Centre - The Avenue Car Park / Frame Court	Leederville	Innovative and Accountable	Inform	Renewal / Upgrade	-	265,000	-	-	265,000
		Hyde Park West	Leederville	Innovative and Accountable	Inform	Renewal / Upgrade	220,000	-	-	50,000	270,000
		Banks Reserve modus toilet fit out renewal	MT Lawley	Innovative and Accountable	Inform	Renewal	-	-	-	15,000	15,000
		Robertson Park public toilet	West Perth	Enhanced Environment	Inform	New	-	-	50,000	-	50,000
		Braithwaite Park	MT Hawthorn	Innovative and Accountable	Inform	Renewal	-	-	-	40,000	40,000
		Britannia Road Pavilion toilets	Leederville	Innovative and Accountable	Inform	Renewal	-	-	-	115,000	115,000
		Charles Veryard Reserve Clubrooms toilets	North Perth	Innovative and Accountable	Inform	Renewal	-	-	-	45,000	45,000
		Program for outer years to be advised at the commencement of each year.	All	Thriving Places	Inform	Renewal	-	380,000	300,000	-	680,000
37	Sports Lighting Renewal Program	Leederville Oval Stadium - Light posts renewal	Leederville	Innovative and Accountable	Inform	Renewal / Upgrade	1,100,000	-	-	-	1,100,000
		Forrest Park Croquet Club	MT Lawley	Innovative and Accountable	Inform	Renewal	16,450	-	-	-	16,450
		Charles Veryard Reserve - Flood Lighting	North Perth	Thriving Places	Inform	Upgrade	100,000	-	-	-	100,000
38	Street Lighting Upgrade Program	Is intended to progressively replace/upgrade the existing lights to current standards.	All	Thriving Places	Inform	Renewal	55,000	60,000	60,000	60,000	235,000
44	Banks Reserve Master Plan Implementation	Banks Reserve Plaza and Amenities	MT Lawley	Enhanced Environment	Inform	New	-	800,000	-	-	800,000

Transport, Parks and Infrastructure Assets

Line No.	Title of works	Description of works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
1	Bus Shelter Replacement and Renewal Program	The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard.	All	Connected Community	Inform adjoining	Renewal / Upgrade	30,000	30,000	40,000	40,000	140,000
3	Footpath Upgrade and Renewal Program	Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependant upon future budget allocations.	All	Accessible City	Inform adjoining	Renewal	446,309	594,967	604,473	447,545	2,093,294
4	Gully Soak-well and Minor Drainage Improvement Program	Britannia Reserve Main Drain Renewal, Stages 1 & 2	Leederville	Enhanced Environment	Inform adjoining	Renewal	143,635	-	-	-	143,635
		Minor Drainage Improvement Program (annual)	All	Enhanced Environment	Inform adjoining	Renewal	50,000	60,000	70,000	120,000	300,000
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Enhanced Environment	Inform adjoining	Upgrade	60,000	60,000	60,000	60,000	240,000
6	Rights of Way Rehabilitation Program	Annual review based upon the most recent condition assessment survey	All	Connected Community	Inform adjoining	Renewal	100,000	120,000	140,000	140,000	500,000
8	Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households	All	Enhanced Environment	Inform adjoining	New / Renewal	1,378,556	-	-	-	1,378,556
10	Bicycle Network	TravelSmart Actions	All	Accessible City	Inform or Consult with schools	New / Renewal	10,500	10,500	10,500	10,500	42,000
		Construct Norfolk St N/S Route Stage 1 Design Glendalough to Eucla Commence development of new Plan	North Perth Mt Hawthorn	Accessible City	Consult	New	383,635	-	-	-	383,635
		Bike Network Plan - Construct Glendalough to Eucla	North Perth Mt Hawthorn	Accessible City	Consult	Upgrade	-	180,000	-	-	180,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
11	Road Maintenance Programs	State Black Spot									
		Intersection of Bulwer and Stirling St, Perth	Perth	Accessible City	Inform	Upgrade	31,987	63,973	-	-	95,960
		Intersection of Green, Tyler & Merredin St, Mt Hawthorn/Joondanna	Mt Hawthorn	Accessible City	Inform	Upgrade	30,000	-	-	-	30,000
		Intersection of Loftus and Vincent Streets, West Perth/Leederville	Leederville	Accessible City	Inform	Upgrade	81,756	163,514	-	-	245,270
		Grosvenor Road - Install half seagull islands on Grosvenor Rd to ban through and right turn movements from Grosvenor Rd to Fitzgerald St	Mt Lawley	Accessible City	Inform	Upgrade	100,000	-	-	-	100,000
		Leederville Parade - Vincent Street to Loftus Street	Leederville	Accessible City	Inform	Upgrade	200,000	-	-	-	200,000
		State Black Spot Projects to be scheduled at the commencement of each year	All	Accessible City	N/A	Upgrade		250,000	250,000	250,000	750,000
		MRRG									
		Oxford Street - Leederville Parade to Vincent Street	Leederville	Accessible City	Inform	Renewal	118,376	-	-	-	118,376
		Loftus Street - North bound lanes Vincent Street to Bourke Street	Leederville	Accessible City	Inform	Renewal	157,528	-	-	-	157,528
		Loftus Street - South bound lanes Vincent Street to Bourke Street	Leederville	Accessible City	Inform	Renewal	149,145	-	-	-	149,145
		Bourke Street - Charles Street to Loftus Street	North Perth	Accessible City	Inform	Renewal	173,745	-	-	-	173,745
		Carr Street - Fitzgerald Street to Charles Street	West Perth	Accessible City	Inform	Renewal	110,518	-	-	-	110,518
		Fitzgerald Street - Central lanes Burt Street to Walcott Street	North Perth	Accessible City	Inform	Renewal	211,842	-	-	-	211,842
		Walcott Street - North-west bound lanes William Street to Beaufort Street	Perth	Accessible City	Inform	Renewal	162,281	-	-	-	162,281
		Newcastle Street - Eastbound lane Money Street to Beaufort Street	Perth	Accessible City	Inform	Renewal	77,271	-	-	-	77,271
		Local Road Program Resurfacing									
		Lake Street - Bulwer Street to Brisbane Street	Perth	Accessible City	Inform	Renewal /Upgrade	110,307	-	-	-	110,307
		Lake Street - Stuart Street to Newcastle Street	Perth	Accessible City	Inform	Renewal /Upgrade	116,615	-	-	-	116,615
Glyde Street - Coogee Street to Matlock Street	Mt Hawthorn	Accessible City	Inform	Renewal /Upgrade	45,562	-	-	-	45,562		

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
11	Road Maintenance Programs	Local Road Program Resurfacing									
		Richmond Street - Scott Street to Oxford Street	Leederville	Accessible City	Inform	Renewal / Upgrade	62,141	-	-	-	62,141
		Eton Street - Gill Street to Ellesmere Street	North Perth	Accessible City	Inform	Renewal / Upgrade	132,596	-	-	-	132,596
		Grosvenor Road - Ethel Street to Fitzgerald Street	North Perth	Accessible City	Inform	Renewal / Upgrade	73,279	-	-	-	73,279
		Lawley Street - Fitzgerald Street to R.O.W	West Perth	Accessible City	Inform	Renewal / Upgrade	21,734	-	-	-	21,734
		Richmond Street - Leicester Street to Cul-de-sac	Leederville	Accessible City	Inform	Renewal / Upgrade	37,429	-	-	-	37,429
		Britannia Road - Federation Street to Kalgoorlie Street	Leederville	Accessible City	Inform	Renewal / Upgrade	96,305	-	-	-	96,305
		Bouverie Place - Federation Street to Kalgoorlie Street	Mt Hawthorn	Accessible City	Inform	Renewal / Upgrade	86,953	-	-	-	86,953
		Ashby Street - Egina Street to East Street	Mt Hawthorn	Accessible City	Inform	Renewal / Upgrade	100,341	-	-	-	100,341
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Accessible City	Inform	Renewal / Upgrade	105,907	-	-	-	105,907
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Accessible City	Inform	Renewal / Upgrade	53,984	-	-	-	53,984
		Ashby Street - Flinders Street to Coogee Street	Mt Hawthorn	Accessible City	Inform	Renewal / Upgrade	53,984	-	-	-	53,984
		Local Road Program Crack Seal									
		Thompson Street - Barnet Street to Loftus Street	Leederville	Accessible City	Inform	Renewal / Upgrade	2,500	-	-	-	2,500
		Bruce Street - Barnet Street to Loftus Street	Leederville	Accessible City	Inform	Renewal / Upgrade	2,500	-	-	-	2,500
		Egina Street - Berryman Street to Anzac Road	North Perth	Accessible City	Inform	Renewal / Upgrade	5,000	-	-	-	5,000
		Egina Street - Tasman Street to Berryman Street	North Perth	Accessible City	Inform	Renewal / Upgrade	5,000	-	-	-	5,000
		Roads to Recovery									
		Tennyson Street - Loftus Street to Shakespeare Street	Leederville	Accessible City	Inform	Renewal / Upgrade	200,377	-	-	-	200,377
		Glyde Street - Matlock St to Coogee St	Mt Hawthorn	Accessible City	Inform	Renewal	33,363	-	-	-	33,363
		Ellesmere Street - Shakespeare St to London St	All	Accessible City	Inform	Renewal	90,170	-	-	-	90,170
Road Maintenance Program for outer years to be advised at the commencement of each year	All	Accessible City	N/A	Renewal	-	2,988,016	3,208,218	3,295,690	9,491,924		

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
12	Parks Signage Program	Implementation and renewal of parks signage	All	Accessible City	N/A	Renewal	20,000	20,000	20,000	20,000	80,000
13	Traffic Management Improvements	Minor Traffic Management Improvements Program	All	Accessible City	Consult	Renewal	80,000	100,000	100,000	220,000	500,000
		Alma/Claverton Local Area Traffic Management	North Perth	Accessible City	Inform	Renewal	48,955	-	-	-	48,955
		Harold and Lord Streets Intersection	Mt Lawley	Accessible City	Inform	Renewal	26,000	-	-	-	26,000
		Signalised Pedestrian Crossing Brady & Purslove Streets	Mt Hawthorn	Accessible City	Inform	Upgrade	-	250,000	-	-	250,000
		Signalised Pedestrian Crossing William & Lincoln Streets	Mt Lawley	Accessible City	Inform	Upgrade	-	-	-	350,000	350,000
14	Car Parking Upgrade/Renewal Program	Loftus Centre Carpark and general maintenance of other City's carparks	All	Accessible City	Inform	Renewal	330,300	-	-	-	330,300
		Program for outer years to be advised at the commencement of each year	All	Accessible City	N/A	Renewal	-	1,107,520	726,800	522,650	2,356,970
15	Streetscape Improvements Program	Angove St and Fitzgerald St	North Perth	Thriving Places	Inform	Renewal	10,000	-	-	-	10,000
		Schedule being prepared. Program for outer years to be advised at the commencement of each year.	All	Thriving Places	Inform	Upgrade	35,000	35,000	35,000	35,000	140,000
16	Accessible City Strategy Implementation	Precinct Parking Management and Electric Vehicle Parking Bays	All	Enhanced Environment	TBD	New	205,000	305,000	305,000	305,000	1,120,000
20	Parks Greening Plan Program	Leederville Parade	North Perth	Enhanced Environment	N/A	New	200,000	-	-	-	200,000
		Drummond Place	West Perth	Enhanced Environment	N/A	New	10,000	-	-	-	10,000
		Old Aberdeen Place	West Perth	Enhanced Environment	N/A	New	10,000	-	-	-	10,000
		Stirling Street	Perth	Enhanced Environment	N/A	New	30,000	-	-	-	30,000
		Edward Street	Perth	Enhanced Environment	N/A	New	20,000	-	-	-	20,000
		Dunedin Street Car Park	Mt Hawthorn	Enhanced Environment	N/A	New	15,000	-	-	-	15,000
		Flinders Street Car Park	Mt Hawthorn	Enhanced Environment	N/A	New	15,000	-	-	-	15,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
20	Parks Greening Plan Program	Robertson Park	Perth	Enhanced Environment	N/A	New / Upgrade	-		130,000	-	130,000
		The Avenue Car Park	Leederville	Enhanced Environment	N/A	New	-	55,000	-	-	55,000
		Little Russell Street	North Perth	Enhanced Environment	N/A	New	-	5,000	-	-	5,000
		Beaufort Street Median	Mt Lawley	Enhanced Environment	N/A	New	-	40,000	-	-	40,000
		Vincent Street Median	Leederville	Enhanced Environment	N/A	New	-	30,000	-	-	30,000
		Oxford Street Median Planting	Leederville	Enhanced Environment	N/A	New	-	20,000	-	-	20,000
		Auckland Street	North Perth	Enhanced Environment	N/A	New	-	40,000	-	-	40,000
		Scott Street	Leederville	Enhanced Environment	N/A	New	-	20,000	-	-	20,000
		Locations to be determined based on re-assessment of Street Tree masterplan	All	Enhanced Environment	N/A	New	-	60,000	300,000	300,000	660,000
23	Public Open Space Strategy Implementation Plan	Implement key outcomes upon completion of the Public Open Space Strategy, funding for out years to be confirmed subject to scope and prioritisation.	All	Enhanced Environment	TBA	New / Upgrade	50,000	-	-	-	50,000
		Birdwood Square basketball courts with skate elements	Perth	Enhanced Environment	TBA	New	-	-	250,000	-	250,000
24	Laneway Lighting Program	The City will endeavour to assist residents with problematic laneways that are subjected to anti-social/graffiti activity, by installation of lighting to deter such activity	All	Enhanced Environment	Inform	New	20,000	20,000	20,000	20,000	80,000
25	Haynes Street Reserve Development Plan Implementation	Haynes Street Reserve Development Plan Implementation Stages 1 & 2	North Perth	Thriving Places	Inform	New	340,000	-	160,000	-	500,000
26	Mary Street Piazza	Festoon Light Improvements	Mt Lawley	Connected Community	TBA	New	20,000	-	-	-	20,000
27	Parks Eco-Zoning Program	Road Reserves	All	Enhanced Environment	N/A	Renewal	-	-	10,000	3,000	13,000
		Monmouth Street	Mt Lawley	Enhanced Environment	N/A	Renewal	10,000	-	-	-	10,000
		Edinboro Street Reserve	North Perth	Enhanced Environment	N/A	Renewal	20,000	-	-	-	20,000
		Charles Veryard Reserve	North Perth	Enhanced Environment	N/A	Renewal	-	30,000	-	-	30,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
27	Parks Eco-Zoning Program	Blackford Street Reserve	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	10,000	-	10,000
		Jack Marks Reserve	Perth	Enhanced Environment	N/A	Renewal	-	-	10,000	-	10,000
		Leake / Alma St Reserve	North Perth	Enhanced Environment	N/A	Renewal	-	-	-	7,000	7,000
		Bourke Street Reserve	North Perth	Enhanced Environment	Inform	Renewal	-	-	-	20,000	20,000
28	Parks Irrigation Upgrade & Renewal Program	Britannia Reserve - renew groundwater bore (south) No.40.	Leederville	Enhanced Environment	N/A	Renewal	-	-	45,000	-	45,000
		Menzies Park - Replace Irrigation System	Mt Hawthorn	Enhanced Environment	Inform	Renewal	180,000	-	-	-	180,000
		Weld Square - Renew electrical cubicle and Upgrade in ground reticulation system/electrical cubicle	Perth	Enhanced Environment	Inform	Renewal	15,000	-	-	115,000	130,000
		Ellesmere Street Reserve - Renew Groundwater Bore & electrical cubicle	North Perth	Enhanced Environment	N/A	Renewal	-	45,000	-	15,000	60,000
		Les Lilleyman Reserve - Replace Irrigation System	North Perth	Enhanced Environment	N/A	Renewal	-	200,000	-	-	200,000
		Birdwood Square - Renew Groundwater Bore	Perth	Enhanced Environment	N/A	Renewal	-	45,000	-	125,000	170,000
		Hyde Park - Renew Groundwater Bores No. 29 & 36	Mt Lawley	Enhanced Environment	N/A	Renewal	-	90,000	-	-	90,000
		Robertson Park - Renew Groundwater Bore No. 24	Perth	Enhanced Environment	N/A	Renewal	-	15,000	-	-	15,000
		Brigatti Gardens - Renew electrical cubicle	Highgate	Enhanced Environment	N/A	Renewal	-	15,000	-	-	15,000
		Gladstone Street Reserve - Renew electrical cubicle	Perth	Enhanced Environment	N/A	Renewal	-	15,000	-	-	15,000
		Road Reserves Miscellaneous Pumps & Irrigation	All	Enhanced Environment	N/A	Renewal	-	120,000	-	-	120,000
		Charles Veryard - Replace Irrigation System	North Perth	Enhanced Environment	N/A	Renewal	-	-	250,000	-	250,000
		Forrest Park - Renew Groundwater Bore	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	45,000	-	45,000
		Keith Frame Reserve - Renew ground irrigation system and electrical cubicle	Leederville	Enhanced Environment	N/A	Renewal	-	-	100,000	-	100,000
Blackford Street Reserve - Renew in ground irrigation system	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	60,000	-	60,000		
Beatty Park Reserve - Upgrade in ground reticulation system	North Perth	Enhanced Environment	N/A	Renewal	-	-	-	150,000	150,000		

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
28	Parks Irrigation Upgrade & Renewal Program	Brentham Street Reserve - renew electrical cubicle	Leederville	Enhanced Environment	N/A	Renewal	-	-	-	15,000	15,000
		Axford Park - Renew in ground irrigation system and electrical cubicle	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	-	80,000	80,000
		Oxford Street Reserve - Renew bore	Leederville	Enhanced Environment	N/A	Renewal	-	-	-	45,000	45,000
29	Parks Infrastructure Upgrade & Renewal Program	Brittania Reserve – Floodlight Repair	Leederville	Enhanced Environment	N/A	Renewal	741,444	-	-	-	741,444
		Norwood Park - replace electric BBQ (double)	Perth	Enhanced Environment	N/A	Renewal	15,000	-	-	-	15,000
		Banks Reserve Masterplan - Infrastructure Improvements (benches/seating)	Mt Lawley	Enhanced Environment	N/A	New	40,000	-	-	-	40,000
		Hyde Park – replace electric BBQ (double)	Mt Lawley	Enhanced Environment	N/A	Renewal	-	15,000	15,000	15,000	45,000
		Beatty Park – replace goalposts	Leederville	Enhanced Environment	N/A	Renewal	-	15,000	-	-	15,000
		Woodville Reserve - replace electric BBQ (single)	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	7,500	-	-	7,500
		Hyde Street Reserve – replace gazebo	Mt Lawley	Enhanced Environment	N/A	Renewal	-	10,000	-	-	10,000
		Weld Square – replace basketball, back boards	Perth	Enhanced Environment	N/A	Renewal	-	10,000	10,000	-	20,000
		Road Reserves - furniture renewal	All	Enhanced Environment	N/A	Renewal	-	30,000	-	-	30,000
		Axford Park – replace flag poles	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	8,000	-	8,000
		Banks Reserve - replace BBQ	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	15,000	-	15,000
		Mt Hawthorn - Junior skating facilities	Mt Hawthorn	Enhanced Environment	N/A	New	-	-	-	206,700	206,700
		Robertson Park renew BBQ	Perth	Enhanced Environment	N/A	Renewal	-	-	-	15,000	15,000

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
30	Parks Fencing Renewal Program	Auckland/Hobart Street Reserve – replacement perimeter fencing	North Perth	Enhanced Environment	Inform	Renewal	20,000	-	-	-	20,000
		Forrest Park - replacement of fencing	Mt Lawley	Enhanced Environment	N/A	Renewal	-	60,000	-	-	60,000
		Multicultural Garden & Children's Playground – replacement perimeter fencing (deferred)	North Perth	Enhanced Environment	N/A	Renewal	-	-	60,000	-	60,000
		Braithwaite Park - replacement of perimeter fencing (part only)	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	32,000	-	32,000
		Edinboro Street Reserve - Replace perimeter fencing	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	20,000	-	20,000
		Ellesmere Street Reserve - Replace perimeter fencing	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	24,000	-	24,000
		Royal Park - replace volleyball court fencing	West Perth	Enhanced Environment	N/A	Renewal	-	-	30,000	-	30,000
		Shakespeare Street Reserve - Replace perimeter fencing	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	22,000	-	22,000
		Kyilla Park - Renew Fencing	North Perth	Enhanced Environment	N/A	Renewal	-	-	50,000	-	50,000
		Blackford Street Reserve - renew fencing	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	-	-	20,000	20,000
31	Parks Lighting Renewal Program	Hyde Park - upgrade of path lighting	Mt Lawley	Enhanced Environment	N/A	Renewal	90,000	-	-	-	90,000
		Brentham Street Reserve - Install lighting adjacent to pathway	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	70,000	-	-	70,000
32	Parks Pathways Renewal Program	Hyde Park re-asphalt Pathways	Mt Lawley	Enhanced Environment	Inform	Renewal	100,000	-	-	100,000	200,000
		Venables Park re-asphalt Pathways	Leederville	Enhanced Environment	N/A	Renewal	-	50,000	-	-	50,000
		Stuart Street re-asphalt Pathways	Perth	Enhanced Environment	N/A	Renewal	-	-	20,000	-	20,000
		Smiths Lake re-asphalt Pathways	North Perth	Enhanced Environment	N/A	Renewal	-	-	35,000	-	35,000
		Banks Reserve - re-asphalt pathways	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	100,000	-	100,000
		Redfern/Norham Street Reserve	North Perth	Enhanced Environment	N/A	Renewal	-	-	5,000	-	5,000
		Tony Di Scemi Pathway	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	100,000	-	100,000
		Forrest Park re-asphalt Pathways	Mt Lawley	Enhanced Environment	N/A	Renewal	-	-	-	100,000	100,000
Robertson Park - Re-asphalt bitumen path network		Enhanced Environment	N/A	Renewal	-	-	50,000	-	50,000		

Line No.	Title of works	Description of works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
33	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Menzies Park – replace exercise equipment	Mt Hawthorn	Enhanced Environment	Consult	Renewal	60,000	-	-	-	60,000
		Forrest Park - replace exercise equipment (deferred from 2019/20)	Mt Lawley	Enhanced Environment	N/A	Renewal	60,000	-	-	-	60,000
		Charles Veryard Reserve - Replace playground softfall and exercise equipment	North Perth	Enhanced Environment	Inform	Renewal	45,000	-	-	60,000	105,000
		Les Lilleyman – Playground and softfall replacement	North Perth	Enhanced Environment	Inform	Renewal	115,000	-	-	-	115,000
		Tolcon Place Reserve - replace playground soft fall	Mt Lawley	Enhanced Environment	Inform	Renewal	20,000	-	-	-	20,000
		Gladstone Street Reserve - upgrade & replace playground equipment	Perth	Enhanced Environment	Consult	Renewal	105,000	-	-	-	105,000
		Britannia Reserve - shade sail replacement (south)	Leederville	Enhanced Environment	Inform	Renewal	18,000	-	-	-	18,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Inform	Renewal	25,000	-	25,000	-	50,000
		Kyilla Park – replace playground shade sails	North Perth	Enhanced Environment	N/A	Renewal	-	12,000	-	-	12,000
		Menzies Park – replace playground shade sails	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	18,000	-	-	18,000
		Ellesmere Street Reserve – replace playground shade sails	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	18,000	-	-	18,000
		Hyde Park – replace water playground shade sails	Perth	Enhanced Environment	N/A	Renewal	-	40,000	-	-	40,000
		Braithwaite Park – replace various wooden nature play elements and renewal of BBQ	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	50,000	-	15,000	65,000
		Ellesmere Street Reserve – replace playground soft fall	North Perth	Enhanced Environment	N/A	Renewal	-	80,000	-	-	80,000
		Auckland/Hobart Street Reserve - playground upgrade	North Perth	Enhanced Environment	N/A	Renewal	-	130,000	-	-	130,000
		Ivy Park - upgrade & replace playground equipment	West Perth	Enhanced Environment	N/A	Renewal	-	80,000	-	-	80,000
		Britannia Reserve - replace exercise equipment and BBQ	Leederville	Enhanced Environment	N/A	Renewal	-	60,000	-	15,000	75,000
		Britannia Reserve - replace playground soft fall (north)	Leederville	Enhanced Environment	N/A	Renewal	-	40,000	-	-	40,000
		Menzies Park- replace playground soft fall	Mt Hawthorn	Enhanced Environment	N/A	Renewal	-	50,000	-	-	50,000
		Robertson Park - replace exercise equipment	Perth	Enhanced Environment	N/A	Renewal	-	-	60,000	-	60,000

Line No.	Title of works	Description of works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
33	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Redfern/Norham Street Reserve playground/softfall upgrade	North Perth	Enhanced Environment	N/A	Renewal		95,000			95,000
		Lynton Street Reserve - upgrade & replace playground equipment	Mt Hawthorn	Enhanced Environment	N/A	Renewal		80,000			80,000
		Ellesmere/Matlock Street Reserve - replace playground soft all	North Perth	Enhanced Environment	N/A	Renewal			10,000		10,000
		Birdwood Square - replacement of equipment and playground soft fall	Perth	Enhanced Environment	N/A	Renewal			100,000		100,000
		Brigatti Gardens - Playground and softfall replacement	Leederville	Enhanced Environment	N/A	Renewal			125,000		125,000
		Edinboro Street Reserve - renewal of softfall	Mt Hawthorn	Enhanced Environment	N/A	Renewal				47,000	47,000
		Smiths Lake Resurfacing of boardwalk	North Perth	Enhanced Environment	N/A	Renewal				25,000	25,000
		Streetscapes - furniture renewal	All	Enhanced Environment	N/A	Renewal				100,000	100,000
39	Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	Mt Lawley	Thriving Places Sensitive Design Innovative & Accountable	TBA	Renewal / Upgrade		220,000			220,000
40	Footpath Lighting Trial - William Street	Implement a trial of lighting solution along portions of William Street Town Centre footpaths where the London Plain trees have created dark areas by blocking the Western Power street lights.	Perth	Accessible City Thriving Places	Inform	New		20,000			20,000
41	Robertson Park Development Plan – Implementation	Refurbishment of Public Netball Courts and Resurfacing of Two Tennis Courts	Perth	Thriving Places	TBA	New		200,000			200,000
		Draft Renewal of Courts	Perth	Thriving Places	TBA	New / Renewal / Upgrade		823,000			823,000
		Draft Public Open Space Amenities	Perth	Thriving Places	TBA	New / Renewal / Upgrade			455,000		455,000
43	COVID-19 Artwork relief project		All	Thriving Places	Inform	Include	374,227				374,227

Plant and Fleet Assets

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
2	Fleet Management Program	Light Fleet Management Program	Council	Innovative & Accountable	N/A	Renewal	547,500	341,000	553,500	484,000	1,926,000
		Heavy Fleet Management Program	Council	Innovative & Accountable	N/A	Renewal	890,000	1,905,000	170,000	895,000	3,860,000
		General Fleet Management Program (i.e. mowers, tractors, etc.)	Council	Innovative & Accountable	N/A	Renewal	155,000	110,000	370,000	125,000	760,000
42	Parking Machines Asset Replacement Program		All	Accessible City	N/A	New	20,000				20,000

Information Communication Technologies & Equipment Assets

Line No.	Title of Works	Description of Works	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							21/22	22/23	23/24	24/25	
5	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber and for other minor non fixed assets	North Perth	Enhanced Environment	Inform adjoining	Renewal / Upgrade	132,000				132,000
		Gym equipment - Strength and Group Fitness Equipment Gym equipment - Cardio and Fans	North Perth	Enhanced Environment	Inform adjoining	Renewal	868,366				868,366
		Minor non fixed assets renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal		148,350	60,000	81,200	289,550
34	Enterprise Applications Upgrades	Business system (Civica Authority) expansion and upgrades	Council	Innovative and Accountable	N/A	Renewal	238,080	252,200	252,200	252,200	994,680
35	ICT Renewal Program	ICT infrastructure renewal (switches, UPS, audio visual, network links)	Council	Innovative and Accountable	N/A	Renewal	275,000	65,000	45,000	70,000	455,000

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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