

**12.1 ADOPTION OF CORPORATE BUSINESS PLAN 2022/23 - 2025/26 AND FOUR YEAR CAPITAL WORKS PROGRAM 2022/23 - 2025/26**

**Attachments:** 1. **Draft Corporate Business Plan 2022/23 - 2025/26 and Four Year Capital Works Program 2022/23 - 2025/26**

**RECOMMENDATION:**

**That Council:**

1. **ADOPTS BY ABSOLUTE MAJORITY the City of Vincent Corporate Business Plan 2022/23 - 2025/26 at Attachment 1 including the Four Year Capital Works Program 2022/23 – 2025/26, including figures as adopted in the Long Term Financial Plan; and**
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 at its meeting 17 August 2021 adopted the CBP 2021/22 – 2024/25. 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 2022.

**DETAILS:****Corporate Business Plan 2022/23 – 2025/26**

The updated Corporate Business Plan 2022/23 – 2025/26 (CBP), at **Attachment 1**, captures the City's strategic priorities, projects and initiatives.

Projects and initiatives in the CBP and CWP and scheduled for 2022/2023 are funded in the Annual Budget 2022/23 as approved by Council at the Special Council Meeting on 5 July 2022.

These strategic priorities are aligned to meet Strategic Community Plan (SCP) priorities, the four-year Capital Works Program (CWP) and operational area deliverables, projects and programs. The CBP is also aligned with the City's Long-Term Financial Plan (LTFP) which is also being reviewed and updated.

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

The key elements of the CBP are as follows:

- Strategic projects for 2022/23;
- SCP community priorities implemented through the CBP;
- Profile of each service area, including their purpose, key functions and operational programs;
- Resources required to deliver these priorities, projects and initiatives. This includes employee costs, Financial statements and organisational structures;
- Overview of the Vincent Underground Power Project, and other major projects; and
- Alignment with CEO KPIs.

**Four Year Capital Works Program 2022/23 – 2025/26**

The Four Year Capital Works Program (CWP) is an Annexure to the CBP and includes both a summary and detailed version of the capital works program for the next four years with a significant focus on planning for renewal of existing assets over building new infrastructure. This is currently being reviewed as part of the development of the Long Term Financial Plan which will require adjustments to current planned capital expenditure in FY24 & FY25 to manage the City's cash flow requirements.

Council at its Special Council Meeting on 5 July 2022 has approved the projects listed in the first year (2022/23) of this Four Year Capital Works Program as part of the Annual Budget.

All projects detailed in the consecutive years 2023/24 to 2025/26 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.

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

**CONSULTATION/ADVERTISING:**

The CBP will be promoted through the City's website.

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

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

**LEGAL/POLICY:**

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

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

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

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

**RISK MANAGEMENT IMPLICATIONS**

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

**STRATEGIC IMPLICATIONS:**

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

Innovative and Accountable

*Our resources and assets are planned and managed in an efficient and sustainable manner.  
Our community is aware of what we are doing and how we are meeting our goals.  
We are open and accountable to an engaged community.*

**SUSTAINABILITY IMPLICATIONS:**

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

**PUBLIC HEALTH IMPLICATIONS:**

Delivery of the CBP 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 2022/2023 are funded in the Annual Budget 2022/23 as approved by Council at the Special Council Meeting on 5 July 2022.

Projects and initiatives in the CBP scheduled from 2023 onward will be approved for delivery as part of next year's Annual Budget as informed by the Long Term Financial Plan (LTFFP).

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



## Inside Front Cover

### **ACKNOWLEDGEMENT OF COUNTRY**

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

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

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

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## CEO'S MESSAGE

Content to be provided prior to publishing.

DRAFT

## THE INTEGRATED PLANNING & 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.

### What is a CBP?

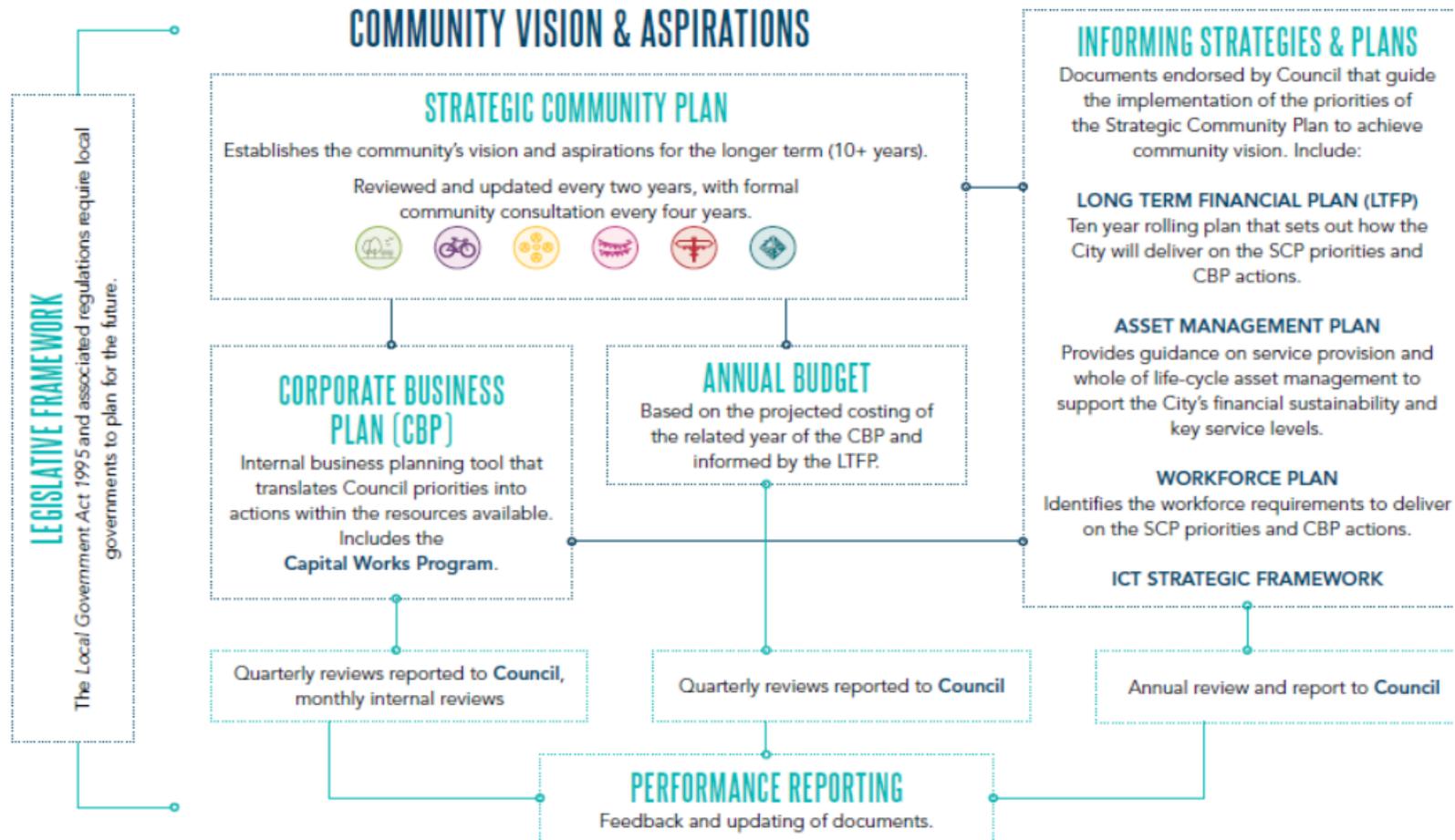
A Corporate Business Plan (CBP) is an internal business planning document that translates the Council's priorities, as set out in the City's Strategic Community Plan 2018-2028 (SCP), into outcomes within the resources available to the City.

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

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

	2022/23	2023/24	2024/25	2025/26
<b>Operating Revenue</b>	65,741,579	71,346,919	74,764,657	77,290,572
<b>Non-operating Grant</b>	3,440,577	1,616,667	1,402,600	1,432,600
<b>REVENUE TOTAL</b>	69,182,156	72,963,586	76,167,257	78,723,172
<b>Employee Costs</b>	28,802,780	29,616,383	30,452,965	31,077,673
<b>Core service delivery</b>	36,203,781	37,487,964	38,840,191	40,098,982
<b>Operating projects</b>	2,460,735	2,537,018	2,613,128	2,691,522
<b>OPERATING EXPENSES TOTAL</b>	67,467,296	69,641,365	71,906,284	73,868,177
<b>Capital Projects</b>	20,484,528	16,505,664	14,901,608	15,727,489

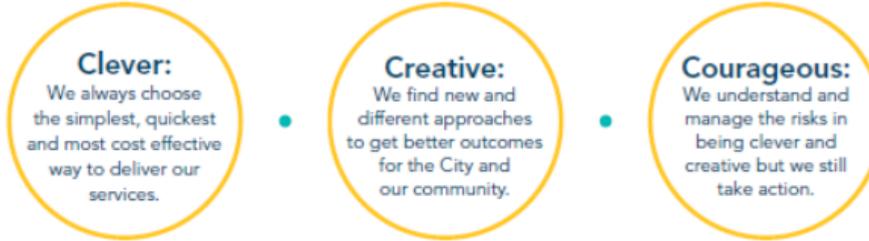
\* subject to Council adoption of the LTFP



# HOW WE IMPLEMENT THE IPRF



# 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.

# OUR STRATEGIC COMMUNITY PLAN

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



## ENHANCED ENVIRONMENT

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

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



## ACCESSIBLE CITY

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



## CONNECTED COMMUNITY

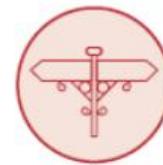
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



## THRIVING PLACES

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

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



## SENSITIVE DESIGN

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

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



## INNOVATIVE & ACCOUNTABLE

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

## Strategic Focus Areas for 2022/23

- Implementation of the **Integrated Planning & Reporting Framework** including a major review of the Strategic Community Plan.
- Implement new **Reconciliation Action Plan** to support one another in achieving greater equality and opportunities for all members of our society.
- **Advocacy on Major Projects** including **Beatty Park 2062 & 40km speed zones**
- **Small Business Friendly Program**
- **Customer Service Experience**
- Finalise Request for Proposals process for Development Concept for **Leederville carpark sites**
- Delivery of **Capital Works Program**

## City of Vincent Profile

VISUAL DEPICTION OF KEY FACTS BELOW – LIMIT TO TWO PAGE SPREAD.

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

**Growth:** the City's population for 2021 is 37,028 and it is estimated to increase to 47,591 by 2041.

**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.

**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.

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

**Employment:** in the 2021 December quarter, the unemployment rate in the City was 5.3%. This is slightly higher than the greater Perth unemployment rate of 4.9% and Western Australia 4.7%.

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

**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.

KEY FACTS													
Area	Land area 1,140 ha (11.49 Km <sup>2</sup> )												
Population	Estimated population 37,028 as at 30 June 2021(Source: ABS ERP 2021)												
Median age	34 years (Source: ABS 2016 Census Report)												
Rateable properties	19,267												
Number of Council employees	450 including casual, permanent and fixed term staff 2022/23												
Number of Wards	Two												
Number of Elected Members	Mayor and eight Councillors												
Distance from Perth City	The Administration and Civic Centre is 3 kilometers from Perth GPO												
Area of parks and gardens	106.4 hectares												
Length of roads and footpaths	144 kilometres (road) and 260 kilometres (footpath)												
Suburbs and localities	<table border="0"> <tr> <td>Suburbs:</td> <td>Localities – parts of:</td> </tr> <tr> <td>• Highgate</td> <td>• Coolbinia</td> </tr> <tr> <td>• Leederville</td> <td>• East Perth</td> </tr> <tr> <td>• Mount Hawthorn</td> <td>• Mount Lawley</td> </tr> <tr> <td>• North Perth</td> <td>• Perth City</td> </tr> <tr> <td></td> <td>• West Perth</td> </tr> </table>	Suburbs:	Localities – parts of:	• Highgate	• Coolbinia	• Leederville	• East Perth	• Mount Hawthorn	• Mount Lawley	• North Perth	• Perth City		• West Perth
Suburbs:	Localities – parts of:												
• Highgate	• Coolbinia												
• Leederville	• East Perth												
• Mount Hawthorn	• Mount Lawley												
• North Perth	• 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"> <li>• Harold Street, Highgate</li> <li>• City of Vincent Community Centre, Loftus Street</li> <li>• Mt Hawthorn Community Centre, Scarborough Beach Road</li> <li>• View Street, North Perth</li> </ul>	
Community Centres	<ul style="list-style-type: none"> <li>• City of Vincent Community Centre</li> <li>• Mount Hawthorn Community Centre</li> </ul>	
Libraries	<ul style="list-style-type: none"> <li>• City of Vincent Library and Local History Centre</li> </ul>	
Recreation Facilities	<ul style="list-style-type: none"> <li>• Beatty Park Leisure Centre</li> <li>• 1 Bowling Club</li> <li>• 1 Croquet Club</li> <li>• Dorrien Gardens</li> <li>• E and D Litis Stadium</li> <li>• 10 Halls and Pavilions</li> </ul>	<ul style="list-style-type: none"> <li>• Hyde Park</li> <li>• Leederville Oval</li> <li>• Loftus Recreation Centre</li> <li>• 48 Parks and Reserves</li> <li>• Perth Oval (HBF Park)</li> <li>• 4 Tennis Clubs</li> </ul>
Schools	<ul style="list-style-type: none"> <li>• Aranmore Catholic Primary School</li> <li>• Aranmore Catholic College</li> <li>• Highgate Primary School</li> <li>• Highgate Primary School Kindergarten</li> <li>• Kyilla Primary School</li> <li>• Margaret Kindergarten</li> </ul>	<ul style="list-style-type: none"> <li>• Mount Hawthorn Primary School</li> <li>• North Metropolitan TAFE – Leederville</li> <li>• North Metropolitan TAFE – Mount Lawley</li> <li>• North Perth Primary School</li> <li>• Sacred Heart Primary School</li> </ul>

# 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 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"> <li>Our parks and reserves are maintained, enhanced and well utilised.</li> <li>Our urban forest/canopy is maintained and increased.</li> <li>We have improved resource efficiency and waste management.</li> <li>We have minimised our impact on the environment.</li> </ul>	<ul style="list-style-type: none"> <li>Installation of solar photovoltaic systems at various City assets</li> <li>Prepare and implement Master Plans and development plans for various City reserves/parks</li> <li>Implement Greening Plan Program</li> <li>Implement Streetscape Improvement Program</li> <li>Deliver FOGO bin system</li> <li>Implement Sustainable Environment Strategy</li> <li>Implement park assets upgrade and renewal program</li> <li>Implement the Vincent Underground Power Program</li> </ul>
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"> <li>Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use.</li> <li>We have better integrated all modes of transport and increased services through the City.</li> <li>We have embraced emerging transport technologies.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Accessible City Strategy</li> <li>Your Move Program, events and education regarding active transport</li> <li>Improve bike boulevards and pedestrian ways</li> <li>Monitor and report on 40km/h Speed Zone Trial</li> <li>Develop a Wayfinding Plan for town centres</li> </ul>
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"> <li>An arts culture flourishes and is celebrated in the City of Vincent.</li> <li>We have enhanced opportunities for our community to build relationships and connections with each other and the City.</li> <li>Our many cultures are celebrated. We recognise, engage and partner with the Whadjuk Noongar people and culture.</li> <li>Our community facilities and spaces are well known and well used.</li> <li>We are an inclusive, accessible and equitable City for all.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Safer Vincent Plan</li> <li>Plan and implement Community programs and activities including Seniors, Library, Vincent Community Centre, Local History Centre</li> <li>Review and refresh the Disability Access and Inclusion Plan 2017 – 2022</li> <li>Prepare and implement the Arts Plan</li> <li>Install town centre artworks in Leederville and William Street</li> <li>Prepare and implement ‘Innovate’ Reconciliation Action Plan</li> <li>Implement Youth Action Plan</li> </ul>

<p><b>THRIVING PLACES</b></p>	<p>Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy.</p>	<ul style="list-style-type: none"> <li>· We are recognised as a City that supports local and small business.</li> <li>· Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.</li> <li>· We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.</li> <li>· Our physical assets are efficiently and effectively managed and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>· Prepare and implement town centre Place Plans</li> <li>· Facilities / community spaces</li> <li>· Implement Public Open Space Strategy</li> <li>· Develop Thriving Places Strategy</li> <li>· Implement Small Business Friendly Approvals Program</li> <li>· Manage the Leederville Land Request for Proposals process for Development Concept</li> </ul>
<p><b>SENSITIVE DESIGN</b></p>	<p>Design that 'fits in' to our neighbourhoods is important to us. We want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.</p>	<ul style="list-style-type: none"> <li>· Our built form is attractive and diverse, in line with our growing and changing community.</li> <li>· Our built form character and heritage is protected and enhanced.</li> <li>· Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.</li> </ul>	<ul style="list-style-type: none"> <li>· Continue to implement and (where necessary) update City's Built Form Policy and Character and Heritage Areas Policy</li> <li>· Investigate a planning framework for each of City's town centres</li> <li>· Complete review of Local Planning Scheme and Strategy</li> </ul>
<p><b>INNOVATIVE &amp; ACCOUNTABLE</b></p>	<p>The City of Vincent has a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously.</p>	<ul style="list-style-type: none"> <li>· Our resources and assets are planned and managed in an efficient and sustainable manner.</li> <li>· Our community is aware of what we are doing and how we are meeting our goals.</li> <li>· Our community is satisfied with the service we provide</li> <li>· We are open and accountable to an engaged community.</li> </ul>	<ul style="list-style-type: none"> <li>· Review and Implement Governance framework and policies</li> <li>· Continue to update and action the City's Advocacy Agenda</li> <li>· Improve ease of registration, management and reporting of risks via Corporate Risk Register</li> <li>· Continue to develop Beatty Park 2062 and develop and implement Beatty Park Leisure Centre upgrade</li> <li>· Implement Asset Management and Sustainability Strategy</li> <li>· Implement City's Public Health Plan</li> <li>· Implement City's Property Management Framework</li> <li>· Continue annual reviews and updates to the City's LTFP</li> <li>· Customer service systems are enhanced to include self-service and digital request options</li> <li>· Digitisation of project administration to improve management and reporting of project outcomes</li> <li>· Continued improvement of City systems, processes and project management</li> <li>· Implement the City's Procurement and Contract Management Frameworks</li> <li>· Review and update the 10-year Long Term Financial Plan</li> <li>· Develop the 4-year Revenue and Rating Plan</li> </ul>

# 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 2022/2023, no new significant risks have been identified.

Re-classification of Risks following implementation of Risk Management Actions (RMA) demonstrates the significant work that has been undertaken to mitigate the City's Medium, High and Extreme Risks.

The following risks, identified in 2021/2022 retain a high-risk rating.

<b>Risk description</b>	<b>Current rating</b>	<b>Rating following RMA</b>
Inadequate asset management framework	High	High
Building/Pool failure (Beatty Park Leisure Centre)	High	Medium
COVID-19 pandemic	High	High

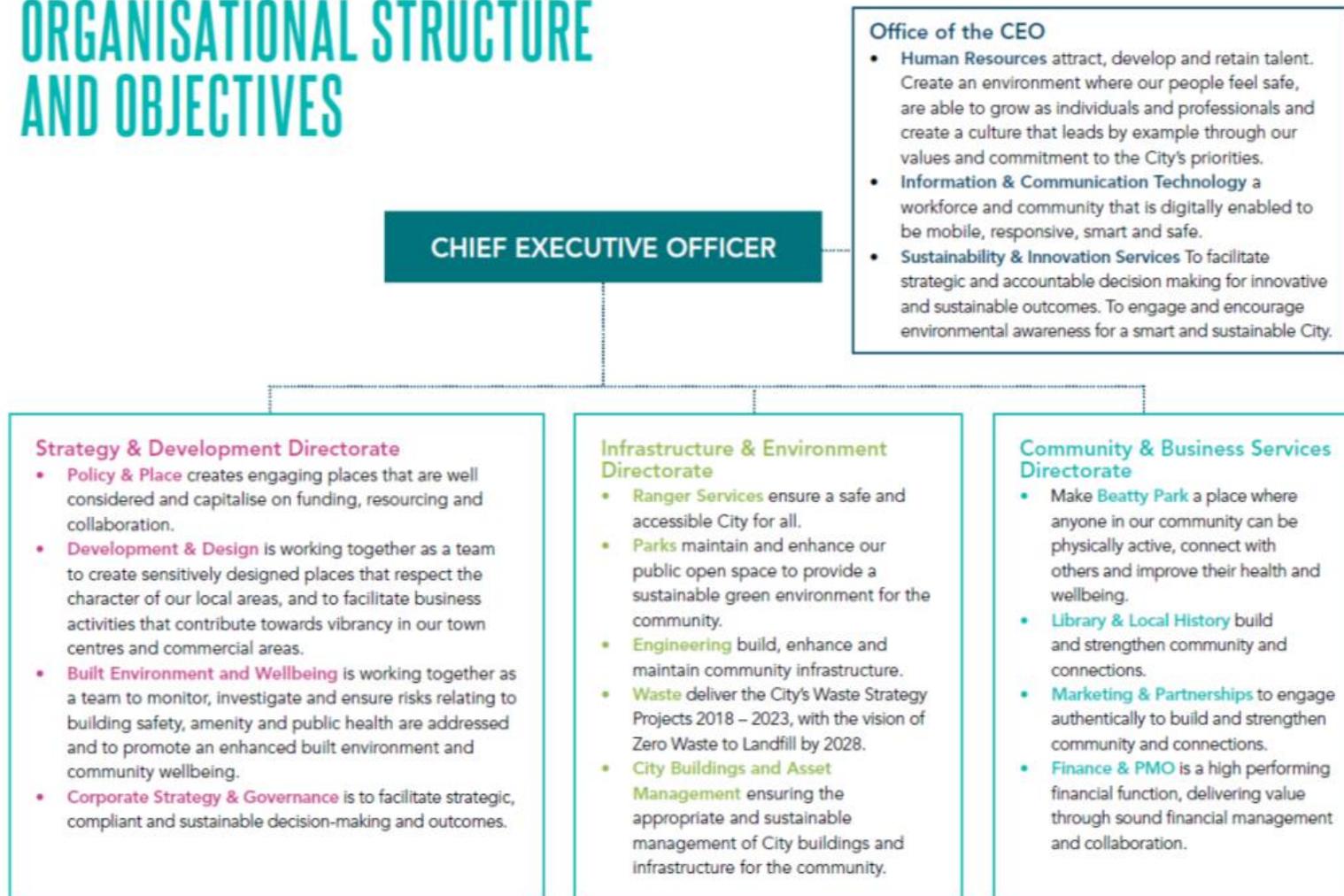
Risks are reported and rated in accordance with the City's Risk Management Policy, which requires corporate risks to be recorded in the City's Corporate Risk Register. This Register is reported to the City's Executive Management Committee and Audit Committee.

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 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.

2022/23 FTE COST	2023/24 FTE COST	2024/25 FTE COST	2025/26 FTE COST
\$27,685,616	\$28,788,213	\$29,925,549	\$30,880,847

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

SERVICE AREA	2022/23 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO. (CASUAL)	COST (CASUAL)
CEO & Executive Management	\$1,522,683	9.4	\$1,522,683		
Sustainability & Innovation	\$151,625	1.4	\$151,625		
Human Resources	\$855,572	7.8	\$855,572		
Information & Communication Technology	\$937,350	9	\$937,350		
Corporate Strategy and Governance	\$527,297	4.6	\$527,297		
Policy and Place	\$1,683,921	15.4	\$1,683,921		
Built Environment and Wellbeing	\$1,929,896	18.8	\$1,929,896		
Development & Design	\$1,169,447	11	\$1,169,447		
Ranger Services	\$2,894,620	29.9	\$2,874,113	0.2	\$20,508
Parks	\$2,461,253	27	\$2,461,253		
Engineering	\$1,921,172	20	\$1,921,172		
City Buildings and Assets	\$762,356	6.8	\$762,356		
Waste & Recycling	\$2,285,209	24.7	\$2,285,209		
Library & Local History	\$824,242	9.9	\$824,242		
Beatty Park	\$4,274,587	27.3	\$2,172,690	32.9	\$2,101,897
Marketing, Customer Services & Community Development	\$1,991,152	20	\$1,881,746	1.7	\$109,406
Finance & PMO	\$1,493,233	14.6	\$1,493,233		
<b>Grand Total</b>	<b>\$27,685,616</b>	<b>257.55</b>	<b>\$25,453,805</b>	<b>34.8</b>	<b>\$2,231,810</b>

# 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.

The below table aligns with the City's LTFP\*:

	2022/23	2023/24	2024/25	2025/26
<b>Revenues</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates	39,910,329	41,905,845	44,629,725	45,981,188
Operating grants, subsidies and contributions	1,067,601	1,300,699	1,339,721	1,379,912
Fees and Charges	21,055,384	23,460,067	24,163,861	24,888,781
Interest earnings	508,000	529,600	545,489	561,853
Other revenue	1,139,329	1,174,648	1,209,735	1,246,029
<b>Total Operating Revenue</b>	<b>63,680,643</b>	<b>68,370,859</b>	<b>71,259,943</b>	<b>74,057,763</b>
<b>Expenses</b>				
Employee costs	28,802,780	29,616,383	30,452,965	31,077,673
Materials and contracts	21,707,562	22,135,108	22,925,995	23,640,666
Utility charges (electricity, gas, water etc.)	1,800,499	1,856,315	1,912,007	1,969,364
Depreciation on non-current assets	12,865,818	13,705,735	14,283,078	14,862,379
Interest expenses	540,835	512,966	452,946	389,828
Insurance expenses	647,958	668,045	688,085	708,727
Other expenditure	1,101,844	1,146,813	1,191,208	1,237,137
<b>Total Operating Expenses</b>	<b>67,467,296</b>	<b>69,641,365</b>	<b>71,906,284</b>	<b>73,868,177</b>
<b>Net Result from Operations</b>	<b>(3,786,653)</b>	<b>(1,270,506)</b>	<b>(17,753)</b>	<b>189,586</b>
Non-operating grants, subsidies and contributions	3,440,577	1,616,667	1,402,600	1,432,600
Profit on disposal of assets	729,188	743,772	758,648	773,821
Loss on asset disposals	(516,540)	(98,317)	(100,283)	(140,270)
Share of profit or (loss) of associates accounted for using the equity method	1,848,288	2,330,605	2,846,349	2,599,258
<b>Net result</b>	<b>1,714,860</b>	<b>3,322,221</b>	<b>4,260,973</b>	<b>4,854,995</b>
<b>Other comprehensive revenue</b>	<b>5,223,121</b>	<b>5,513,567</b>	<b>5,674,489</b>	<b>5,787,241</b>
<b>TOTAL COMPREHENSIVE REVENUE</b>	<b>6,937,981</b>	<b>8,835,788</b>	<b>9,935,462</b>	<b>10,642,236</b>

\* subject to Council adoption of the LTFP

# Financial Summary by City Service Area

The financial summary by service area has been determined from the City's' 2022/23 budget. The revenue and expenses for future years are based on a 2%-3.1% annual increase (excluding rates).

FINANCIAL PROJECTIONS	2022/2023 OPERATING REVENUE	2022/2023 OPERATING EXPENSES	2022/2023 NET OPERATING EXPENSES
CEO & Executive Management	0	546,037	(546,037)
Sustainability & Innovation Services	0	256,770	(256,770)
Human Resources	50,000	50,000	0
Information & Communications Technology	16,300	16,300	0
Corporate Strategy and Governance	200	1,026,759	(1,026,559)
Policy & Place	5,160	3,331,605	(3,326,445)
Built Environment and Well Being	379,709	2,407,548	(2,027,839)
Development & Design	915,000	2,768,610	(1,853,610)
Ranger Services	9,877,871	7,444,125	2,433,746
Parks	2,330,904	15,658,452	(13,327,548)
Engineering	180,455	12,047,736	(11,867,281)
Waste and Recycling	125,872	7,998,205	(7,872,333)
Library and Local History Services	29,200	1,410,464	(1,381,264)
Beatty Park Leisure Centre	7,904,295	8,610,814	(706,519)
Marketing, Customer Service and Community Development	85,500	2,953,323	(2,867,823)
Financial Services (including rates income)	41,780,177	940,548	40,839,629
<b>Grand Total</b>	<b>63,680,643</b>	<b>67,467,296</b>	<b>(3,786,653)</b>

# Strategic Projects

Pursuant to the Project Management Framework adopted by City of Vincent, the following projects have been identified as Strategic Projects for the period. Strategic Projects are projects that generally have 3 or more attributes as follows:

- High priority
- Exceeding 12 months in duration
- Introduces significant risk, change, and significant benefit
- High profile or significant community impact or interest (in line with Community Engagement Framework)
- Requires 3 or more Full Time Equivalent across divisional team
- >\$250,000 budget

Strategic Priority	SCP Category (Primary)	Title of Works	Lead Directorate	Description of Works	Operating/ Capital	22/23	23/24	24/25	25/26
1	 Enhanced Environment	Vincent Underground Power Network	Infrastructure & Environment	Renewal of aging power lines throughout City of Vincent	Op & Cap	200,000	200,000	200,000	200,000
2	 Thriving Places	Leederville Carpark Request for Proposal	Strategy & Development	Proposals for redevelopment concepts for The Avenue and Frame Court carparks.	Op	150,000			
3.1	 Innovative & Accountable	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	Community & Business Services	Repair and maintenance of the Heritage Grandstand that includes water ingress and electric works.	Op & Cap	715,400	200,000		
3.2	 Innovative & Accountable	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Community & Business Services	Develop a long-term asset management program to guide the efficient maintenance and operation of the facility.	Op & Cap	1,524,995	1,245,050	1,245,000	310,000
4	 Accessible City	Accessible City Strategy Implementation Program	Strategy & Development	Implement Accessible City Strategy actions: 2.2.1 – Develop a set of link and place guidelines to guide future streetscape improvements; 3.3.1 – Establish a business plan for the management of parking within the City; 3.3.4 – Better manage the supply of on street parking through the implementation of various restrictions.	Op & Cap	505,000	300,000	300,000	300,000

5.1	 Thriving Places	Robertson Park Development Plan - Stage 1	Strategy & Development	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Op & Cap	251,700	3,323,305	171,300		
5.2	 Thriving Places	Robertson Park Development Plan - Stage 2	Strategy & Development	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Op & Cap		100,000	683,200	538,800	
6	 Enhanced Environment	Banks Reserve Master Plan Implementation	Strategy & Development	<p>Banks Reserve Master Plan Implementation - Stage 1                      FY 23 - New public toilets, and other general improvements                      FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.</p> <p>Note that \$250k will be added to 2022/23 during the first quarter budget review for the Boardwalk (interpretation node) that comprises of \$150k grant funding from the Department of Biodiversity, Conservation and Attractions.</p> <p>The Kayak Storage Facility, Community Meeting Space and Oval Path projects will be commenced in FY27.</p>	Op & Cap	200,000		666,000	625,000	
7	 Enhanced Environment	Mount Hawthorn Youth Skate Space	Strategy & Development	Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	Op & Cap	230,000				
8	 Enhanced Environment	Haynes Street Reserve Development Plan Implementation	Strategy & Development	Haynes Street Reserve Development Plan Implementation Stages 1 & 2	Op & Cap	340,000				
<p><i>Items shown in the Strategic Projects are not included in the Service Area Deliverables.</i></p>						<p style="text-align: center;"><u>Cap</u></p> <p>Capital expenditures, which are major purchases that will be used in the future</p>	<p style="text-align: center;"><u>Op</u></p> <p>Operating expenditures (expenses) which are day to day costs that are part of normal operation of business</p>			

## CEO's KPI's 2022-2023

	Strategic Outcome	Performance Criteria	Review frequency	Weighting (out of 100)
1	<b>Achievement of the Functions of the CEO in s5.41 of the LG Act.</b>	Present a report on achievement of the functions of the CEO by 30 June 2023.	Annual	40
1a	High quality and timely advice to Council on preparation of the <b>Annual Budget</b> and coordinated IPRF update.	CEO ensures strategic alignment of IPRF and Annual Budget process in line with Council endorsed project plan.	Quarterly Updates	
1b	Advice to Council on long term <b>financial sustainability</b> including proposals for operational service efficiencies and revenue diversification.	Quality and timeliness of advice and management of the Annual Budget process and update of LTFFP.	Annually	
1c	Improvement in City's <b>Financial and Information Technology Maturity</b>	Improvements in financial and IT management maturity as per OAG Annual Audit findings.	Annual Audit	
2	<b>Key Focus Area</b>			
2a	Delivery of <b>Strategic Projects</b> in the Corporate Business Plan <ul style="list-style-type: none"> <li>i. Vincent Underground Power Program (VUPP)</li> <li>ii. Leederville Carpark Request for Proposal</li> <li>iii. Beatty Park 2062</li> <li>iv. Accessible City Strategy Implementation &amp; 40km target</li> <li>v. Robertson Park Development Plan</li> <li>vi. Banks Reserve Master Plan Implementation</li> <li>vii. Mount Hawthorn Youth Skate Space</li> <li>viii. Haynes Street Reserve Development and Transition Plan</li> </ul>	Strategic Projects delivered in line with Council endorsed project plans.  CEO stewardship of major projects.  Note that list of Strategic Projects will be as approved by Council on adoption of the Corporate Business Plan.	Quarterly Updates	40
2b	<b>Improve Customer Experience &amp; Community Engagement</b>	<ul style="list-style-type: none"> <li>• Implementation of the Small Business Friendly Program reforms</li> <li>• Establish Customer Feedback &amp; Community Engagement Measures to drive improvement.</li> </ul>	Annual Report	
2c	Delivery of <b>Capital Works Program</b>	Delivery of approved capital works program within time, budget and scope.	Quarterly Reports	
2d	<b>Advocacy on Unfunded Major Projects</b>	Progress in pursuing Advocacy Agenda.	Quarterly Reports	
3	<b>Executive Leadership Attributes</b>	360 survey on executive leadership capabilities.	Annual	20

## Vincent Underground Power Project (VUPP)

Western Power has invited the City to participate in Tranche 2 of the Network Renewal Underground Program (NRUP).

NRUP Tranche 2 presents a transformational and one-off opportunity for the City to:

- Increase the City's urban tree canopy
- Improve street appearance
- Reduce street tree pruning costs
- Improve public safety, reliability and security of power
- Increase property value for property owners
- Improve opportunities for emerging technologies

Underground power delivers lower operating and maintenance costs, improved network reliability and security, better public safety, an improved street appearance, opportunities for increased and more sustainable tree canopy and enhanced opportunities for emerging technologies.

The City strongly supports the amenity benefits and improvement to tree canopy that results from undergrounding overhead distribution power lines.

At its May 2022 meeting Council authorised a Memorandum of Understanding to enable Western Power to commence detailed design of the project. Community engagement and a detailed design for construction will take place over approximately 12 months.

Projects are expected to be completed within two years of construction starting.

The City is preparing to sign a second MoU for five further underground power projects as part of the next stage in the Western Power Network Renewal Underground Program. With the exception of a few large commercial properties, the completion of work will see the City's entire network of electricity distribution lines undergrounded.

## Projects Spotlight

### Customer Service Experience

*"Making it easy to do business with us"*

The Customer Experience Project commenced in late 2021 to review the City's customer service touchpoints. It is a long-term project that involves a number of teams across the organisation. The project has been broken into three main focus areas of listen, welcome, and simplify, with the goal of making it easier for our customers to do business with us.

### Small Business Friendly Approvals Program

The City of Vincent is a recognised Small Business Friendly Local Government! The Small Business Development Corporation selected us to take part in its Small Business Friendly Approvals Program, which has involved an intensive process to examine and improve approval processes for our small businesses. Small businesses form 97% of all businesses in the City of Vincent and are a significant part of our local economy. 33 reforms have been identified by the City to help small businesses start, pivot and grow. These reforms involve better information, business support and streamlining processes.

### Smoke Free Town Centres Initiative

Vincent's town centres will become smoke free by the end of 2022. This includes Leederville, Mount Hawthorn, North Perth, Beaufort Street and William Street. One of the targets of the Vincent Public Health Plan 2020-2025 is to achieve smoke free town centres by 2025 to reduce community exposure to environmental tobacco smoke and create healthy environments for people to enjoy. This initiative could also lead to reduced litter from cigarette butts and achieve reduced normalisation of smoking.

### Major Review of the Strategic Community Plan

The major review of the Strategic Community Plan commenced late 2021. The purpose of the major review was to understand whether the vision and priorities were still relevant, and how the City could improve its delivery of them. From March through to May, City officers engaged with the community members at popular locations including the town centres, Beatty Park, Hyde Park, The Mezz, and Kyilla Farmers Markets. These pop-up events were effective in raising awareness of the strategic community plan and gaining feedback. Other consultation methods included, online surveys, newspaper articles, use of eco-signs, and more.

Over 800 responses were received which were supportive of the existing vision and priorities. The new strategic community plan will build upon the existing plan to help Vincent move closer to its vision.

# Service Area Information

## Sustainability & Innovation Services

<b>Our objective</b>	To facilitate strategic and accountable decision making for innovative and sustainable outcomes. To engage and encourage environmental awareness for a smart and sustainable City.
<b>Key Functions</b>	
<b>Sustainability</b>	Oversee implementation of the City's 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.
<b>Innovation</b>	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.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Implement the Sustainable Environment Strategy	20,000	✓	✓	✓	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

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

Human Resources

<b>Our objective</b>	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.
<b>Key Functions</b>	
<b>Workplace Health, Safety and Wellness</b>	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.
<b>Payroll and HR systems</b>	Provide accurate and timely payroll functions including the provision of advice and support to employees.
<b>Generalist Human Resources</b>	Provides internal consulting and human resource support services, focused on culture, talent management, leadership, organisational development and diversity and inclusion.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Development and implementation of an 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
EBA negotiations	✓		✓		Innovative & Accountable

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

Information and Communications Technology (ICT)

<b>Our objective</b>	To have a workforce and community that is digitally enabled to be mobile, responsive, secure, smart and safe.
<b>Key Functions</b>	
<b>Strategy and analysis</b>	ICT and "Smart City" planning, delivery and outcomes management. Customer, supplier and vendor engagement.
<b>Information governance</b>	Records and archive compliance. Privacy and Freedom of Information (FOI) services
<b>Information mobility and security</b>	Cyber security of people, data, processes, hardware, systems and networks. Digitisation and mobility of City data, processes and systems.
<b>IT Help Desk</b>	Service requests, problem and incident response. ICT asset management.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Digitisation of hardcopy files and archives, including State Archives	\$12,000	✓	✓	✓	Innovative & Accountable
ICT Strategy & Information Security Program.	\$40,000	✓	✓	✓	Innovative & Accountable
Business continuity & disaster recovery capability.	✓	✓	✓	✓	Innovative & Accountable
Establish a public portal for Customer Request Management.	✓				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.

Corporate Strategy & Governance

<b>Our objective</b>	To facilitate strategic, compliant and sustainable decision-making and outcomes.
<b>Key functions</b>	
<b>Corporate Governance</b>	<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"> <li>• Timely and effective management of Council and Committee meetings and decision-making processes.</li> <li>• Ongoing review of Council Policies, delegations and other tools of decision-making.</li> <li>• Coordinate the Corporate Risk Register and report to the Audit Committee.</li> <li>• Maintain and review the Governance Framework and City Business Plan.</li> </ul>
<b>Council Administration</b>	Provide advice and support to Council and Council Members in a timely, accountable and compliant manner.
<b>Leases and Licences</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	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.

## Policy and Place – Strategic Planning

<b>Our objective</b>	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change
<b>Key Functions</b>	
<b>Strategic Planning</b>	<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>

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Strategic Community Plan - Major Review	✓				Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Local Planning Strategy and Local Planning Scheme No. 2	✓	✓			Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Claisebrook Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City;; Thriving Places; Sensitive Design
North Perth Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
West Perth Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City;; Thriving Places; Sensitive Design
Character and Heritage Areas	✓	✓	✓	✓	Sensitive Design

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Local Planning Policy Reviews	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design;
Public Open Space Strategy	✓	✓	✓	✓	Enhanced Environment
Sport and Recreation Facilities Plan	\$31,000				Enhanced Environment
Play Space Strategy	✓	✓			Enhanced Environment;
Dog Exercise Strategy		✓	✓		Enhanced Environment
Advocacy Agenda	✓	✓	✓	✓	Innovative & Accountable
Heritage Assistance Fund	\$30,000	\$30,000	\$30,000	\$30,000	Sensitive Design
Trees of Significance Fund	\$4,000	\$4,000	\$4,000	\$4,000	Enhanced Environment
Heritage Plaques Fund	\$1,000	\$1,000	\$1,000	\$1,000	Sensitive Design

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



Policy and Place – Place Planning and Landscape Architecture

<b>Our objective</b>	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change
<b>Key Functions</b>	
<b>Place Planning</b>	<p>Deliver a variety of projects outlined in the City's Town Centre Place Plans that enable thriving places and a connected community. Coordinate the City's service units to deliver great place outcomes through a place-based approach. 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>
<b>Landscape Architecture</b>	<p>Develop concept designs for landscape architecture projects to support the objectives of the City's Greening Plan.</p> <p>Provide project teams technical and design advice in relation to landscape architecture developments throughout the City.</p>

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
William Street Town Centre Place Plan Development and Implementation	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Place Plan Implementation:					
Pickle District Place Plan	\$60,000	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Leederville Town Centre Place Plan	\$30,000	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Beaufort Street Town Centre Place Plan	\$229,500	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Mount Hawthorn Town Centre Place Plan	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
North Perth Town Centre Place Plan	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Place Performance Data	\$70,000	\$70,000	\$70,000	\$70,000	Thriving Places; Innovative & Accountable
Thriving Places Strategy	✓	✓	✓	✓	Thriving Places;

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Wayfinding Plan	\$198,000	✓	✓	✓	Accessible City; Thriving Places
Vibrant Public Spaces Policy Implementation and Management	✓	✓	✓	✓	Thriving Places; Sensitive Design; Accessible City
Arts Plan	\$65,000	✓	✓	✓	Connected Community
Arts Rebound: Town Centre Artworks	\$236,000				Connected Community; Thriving Places
Mural Projects	\$35,000	✓	✓	✓	Connected Community
Film Project	\$32,000	✓	✓	✓	Connected Community
Lightbox Laneway	\$8,000	✓	✓	✓	Connected Community
Art Maintenance	\$70,000	✓	✓	✓	Connected Community
Leederville Skate Park		✓	✓	✓	Enhanced Environment; Thriving Places;
Brentham Reserve Landscape Plan	✓				Enhanced Environment
Britannia North West Reserve Development Plan	✓				Enhanced Environment
Grosvenor Road Pedestrianisation	\$40,000				Accessible City; Thriving Places
View Street Urban Design Concept	\$30,000				Thriving Places
Town Team Grants	\$60,000	\$60,000	\$60,000	\$60,000	Thriving Places
Percent for Art Applications and Mural Applications	✓	✓	✓	✓	Innovative & Accountable; Connected Community

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

Built Environment & Wellbeing

<b>Our objective</b>	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.
<b>Key Functions</b>	
<b>Health investigations and surveillance</b>	Implement monitoring programs and 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.
<b>Health enquiries, advice and internal referrals</b>	Provide technical scientific and policy advice on public and environmental health matters to the community, businesses, the City of Vincent and external stakeholders.
<b>Health industry education, compliance and enforcement</b>	Provide 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.
<b>Events risk management</b>	Assessment, approval and monitoring of public events to ensure public health and safety requirements are implemented to support our connected community.
<b>Public Health Plan</b>	A strategy for a healthy, happy and connected community for all, including progressing implementing the smoke free town centres target.
<b>Building applications and consultancy</b>	Assess applications for buildings to verify that the provisions of the National Construction Code (NCC) and other building requirements are addressed. Provide technical advice upon request in relation to the NCC including certification services for residential buildings.
<b>Swimming pool inspections</b>	Monitor child safety of private swimming pool barriers through an inspection and awareness program.
<b>Compliance services investigations</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Implement the Public Health Plan	\$40,000*	✓	✓	✓	Innovative & Accountable; Thriving Places
Smoke free Town Centres	\$99,534*	✓	✓	✓	Innovative & Accountable; Thriving Places
Small Business Friendly Approvals Program	✓	✓	✓		Thriving Places, Innovative & Accountable, Connected Community

\*Includes Healthway Grant for smoke free town centres.

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

Development & Design

<b>Our objective</b>	Working together 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.
<b>Key Functions</b>	
<b>Development Applications</b>	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.
<b>Building referrals</b>	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.
<b>Design Review Panel</b>	Developments reflective of policy and community expectations, delivering well-designed places. Processing applications within statutory timeframes is more likely to be achieved if pre-lodgement consultation for design review has been undertaken.
<b>Customer service – Development and Design</b>	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"> <li>• Timely determination of a range of planning applications.</li> <li>• Improving customer service experience.</li> <li>• Developing website content.</li> </ul>
<b>Subdivision applications</b>	Coordinated subdivision outcomes reflective of intended density, maintaining landscaping and consolidating access. Facilitate widening of laneways by ceding of land through subdivision.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
At least 85% of development applications determined within statutory or agreed timeframes.	✓	✓	✓	✓	Innovative and Accountable
Provide support and specialist advice to facilitate business development and high-quality design outcomes.	✓	✓	✓	✓	Innovative and Accountable; Connected Community
Implement system and processes changes to facilitate and make it easy for small business to start, grow and thrive in the City of Vincent.	✓	✓	✓	✓	Innovative and Accountable; Connected Community

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

Ranger Services

<b>Our objective</b>	To ensure a safe and accessible city for all.
<b>Key Functions</b>	
<b>Public amenity management</b>	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.
<b>Community safety</b>	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.
<b>Parking and traffic management</b>	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.
<b>Animal control</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
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 management systems and infrastructure.	✓	✓	✓	✓	Innovative & Accountable; Thriving Places
Implement electronic parking permits, including integrating current technology being used within the City.	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Implement actions within the Safer Vincent Plan.	✓	✓	✓	✓	Innovative & Accountable; Connected Community
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.

Parks

<b>Our objective</b>	Maintain and enhance our public open space to provide a sustainable green environment for the community.
<b>Key Functions</b>	
<b>Parks</b>	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.
<b>Streetscapes</b>	Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, main arterial road verge mowing and ROW clearing.
<b>Water</b>	Bore, reticulation and pump maintenance programs, irrigation efficiency, Waterwise Council endorsement, DWER Licencing requirements and manual watering programs.
<b>Infrastructure</b>	Infrastructure upgrade & renewal program, playground safety inspections, lighting audits, water playground compliance and operation, contract maintenance and repairs.
<b>Community</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
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.	✓	✓	✓	✓	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
Continuous review of use of glyphosate and improvement in use of alternatives.	✓	✓	✓	✓	Enhanced environment

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

Engineering

<b>Our objective</b>	To build, enhance and renew community infrastructure.
<b>Key Functions</b>	
<b>Civil Design, Development Approvals &amp; Active Transport</b>	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.
<b>Engineering Operations</b>	Annual road renewal programs, road, footpath, rights of way and drainage maintenance and Contract management.
<b>Depot Operations</b>	Stores, bulk materials control, contract administration, administration & finance support. Heavy fleet support.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Your Move Program – events and education. Secure grants and subsidies. Pedestrian and cycling improvements.	✓	✓	✓	✓	Accessible City; Thriving Places; Enhanced environment
Pursue interagency project to investigate the City's drainage system and model for climate adaptation.	✓	✓	✓	✓	Enhanced environment

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

City Buildings and Strategic Asset Management

<b>Our objective</b>	To build, enhance and renew community infrastructure.
<b>Key Functions</b>	
<b>City buildings</b>	Preventative and reactive maintenance, Compliance, Facilities Cleaning, Buildings Project Development, Contract Management.
<b>GIS and spatial</b>	Capture and maintenance of spatial data. Business and public mapping products.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Implement actions within the Asset Management Sustainability Strategy	\$120,000	\$80,000	\$80,000	\$40,000	Accessible City; Thriving Places; Enhanced environment
Implement the Sustainable Environment Strategy - Solar PV installation (see Sustainability & Innovation) Water and Energy Efficiency Initiatives	\$100,000	\$100,000	\$100,000	\$100,000	Enhanced environment; Innovative & Accountable

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

Waste and Recycling

<b>Our objective</b>	Is the delivery of the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.
<b>Key Functions</b>	
<b>Contracted kerbside/verge side waste managementservices</b>	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"> <li>• Recycling Rate Greater than 80% (Yellow Lid Bin).</li> <li>• Increase overall recovery rate.</li> </ul>
<b>In-house waste managementservices</b>	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"> <li>• Reduce number of illegal dumping incidents raised.</li> <li>• Reduce number of graffiti incidents reported.</li> </ul>
<b>Alternative waste drop-offsites and collections</b>	Alternative means of collection/drop-off of specific/difficult waste streams, including Household Hazardous Waste (HHW) and Clothing/Textiles.
<b>Waste education, engagement and advocacy</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Waste Strategy - Project 2: Bulk Hard Waste Options Appraisal	✓	✓			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 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

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

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Delivery of Beatty Park Facilities infrastructure Renewal program.	✓	✓	✓	✓	Connected Community; Thriving Places; Accessible City; Innovative & Accountable
Development of a long-term approach to preserve and protect the history and heritage of the grandstand and other major elements of the site.	\$50,000	✓	✓	✓	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.	✓	✓	✓	✓	Connected Community; Thriving Places; Innovative & Accountable
Vincent Leisure Program – identify optimal suite of leisure solutions across City of Vincent.	✓	✓	✓		Thriving Places; Innovative & Accountable
Beatty Park and City facilities energy feasibility study.	✓				Innovative & Accountable
Celebrate the 60th anniversary of Beatty Park Leisure Centre with the community. Leverage the event for Beatty Park 2062 major project community consultation.	\$40,000				Connected Community; Thriving Places

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

Library & Local History

<b>Our objective</b>	To build and strengthen the community through the equitable access to information, resources and literacy and informal learning opportunities.
<b>Key functions</b>	
<b>Library Services</b>	Library lending and information service that aims to connect the community to information, informal learning opportunities that build literacy skills and knowledge in the community through the provision of targeted programs, services, reading and literacy resources.
<b>Local History Centre</b>	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	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Curated programs and services, to meet community needs.	✓	✓	✓	\$12,000	Connected Community
Strategic growth of the Local History Collection.	✓	✓	\$18,000	\$20,000	Connected Community
Increase digitisation of the Local History Collection.	✓	✓	✓		Connected Community
Digital Literacy Program.	✓	\$2,000	\$3,500	\$5,000	Connected Community; Innovative & Accountable

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

Marketing and Partnerships

<b>Our values</b>	To engage authentically to build and strengthen community and connections.
<b>Key functions</b>	
<b>Customer Service</b>	Customer service enquiries and complaint handling, call centre operations and online chat service, cashier and money collection, reception/concierge service.
<b>City of Vincent Community Centre</b>	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.
<b>Community Development</b>	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 LGBTQIA+ communities.
<b>Marketing and communications</b>	Creating a culturally rich and vibrant community by embedding creativity into everything we do. Inform the community of City projects, programs, and services and to seek community input into decision-making. Consistent use of City style guide and writing style across City communications.
<b>Civic and sponsored events</b>	Deliver civic events and citizenship ceremonies. Support our stakeholders through the event application process and partner with stakeholders to deliver major events in Vincent.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Develop and deliver a Seniors program.	\$18,000	✓	✓	✓	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.	\$238,000	✓	✓		Innovative & Accountable; Connected Community; Thriving Places
Implement the Youth Action Plan.	\$15,000	✓	✓		Connected Community; Thriving Places
Implement Disability Access & Inclusion Plan.	\$15,000	✓	✓	✓	Connected Community; Thriving Places
Pop Up Play Program.	\$15,000	✓			Connected Community; Thriving Places
Community Engagement Framework implementation.	✓	✓	✓		Connected Community; Innovative & Accountable
Deliver the Vincent Communications Plan.	\$20,000				Connected Community; Innovative & Accountable
Coordinate implementation of the City's Reconciliation Action Plan.	✓	✓	✓	✓	Connected Community; Innovative & Accountable

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

Finance and Project Management Office

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

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Financial Hardship for Ratepayers	\$50,000	✓	✓	✓	Innovative & Accountable
Project Management Framework and system improvements	✓	✓	✓	✓	Innovative & Accountable
System changes or upgrades to improve reporting and streamline processes	✓	✓	✓	✓	Innovative & Accountable
Implement the Integrated Reporting and Planning Framework, including the: <ul style="list-style-type: none"> <li>• Long Term Financial Plan,</li> <li>• Corporate Business Plan,</li> <li>• 4-year Capital Works Program, and</li> <li>• Service Delivery Reviews.</li> </ul>	✓	✓	✓	✓	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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2022/23 – 2025/26

# Overview of Four Year Capital Works Program 2022/23 – 2025/26

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
1	Bus Shelter Replacement and Renewal Program	Renewal	95,000					95,000	15,000	40,000	40,000		95,000
2	Fleet Management Program	Renewal	3,417,500		1,519,500	2,494,000		7,431,000	2,394,000	2,350,000	1,009,000	1,678,000	7,431,000
3.1	Footpath Upgrade and Renewal Program	Renewal	1,145,000					1,145,000	300,000	200,000	315,000	330,000	1,145,000
3.2	Slab Footpath Program	Renewal	13,000					13,000	13,000				13,000
4	Gully Soak-well and Minor Drainage Improvement Program	Renewal/Upgrade	2,678,360		100,635			2,778,995	338,095	898,300	770,300	772,300	2,778,995
5.1	Beatty Park Leisure Centre - Facilities Infrastructure Renewal - Gym Equipment	Renewal					827,879	827,879	827,879				827,879
5.2	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	Renewal	465,400		450,000			915,400	715,400	200,000			915,400
5.3	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal	1,955,045	541,144	1,828,856			4,325,045	1,524,995	1,245,050	1,245,000	310,000	4,325,045
6	Rights of Way Rehabilitation Program	Renewal	618,000					618,000	150,000	153,000	156,000	159,000	618,000
8	Solar Photovoltaic System Installation	New	100,000		115,000	210,150		425,150	215,750	109,400		100,000	425,150
9	Bicycle Network	New	12,500	462,500	581,500			1,056,500	335,500	110,500	310,500	300,000	1,056,500
10.1	Road Maintenance Programs – Local Road Program	Renewal	6,106,405					6,106,405	1,546,500	1,353,341	1,551,342	1,655,222	6,106,405
10.2	Road Maintenance Programs – Local Road Program Resurfacing	Renewal		382,108				382,108	95,527	95,527	95,527	95,527	382,108
10.3	Road Maintenance Programs – MRRG	Renewal	1,473,694	2,947,387				4,421,081	1,091,081	1,110,000	1,110,000	1,110,000	4,421,081
10.4	Road Maintenance Programs – Roads to Recovery	Renewal		934,960				934,960	233,740	233,740	233,740	233,740	934,960
10.5	Road Maintenance Programs – State Black Spot	Renewal	579,000	604,666	138,396			1,322,062	387,000	300,000	315,062	320,000	1,322,062

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
12	Traffic Management Improvements	Renewal/ Upgrade, New	972,000		38,790			1,010,790	298,790	252,000	104,000	356,000	1,010,790
13	Car Parking Upgrade/Renewal Program	Renewal	1,542,175					1,542,175	275,675	187,000	525,500	554,000	1,542,175
14	Streetscape Improvements Program	Upgrade	75,000					75,000	75,000				75,000
15	Accessible City Strategy Implementation Program	New, New			1,603,000			1,603,000	703,000	300,000	300,000	300,000	1,603,000
16	Land and Building Asset Renewal Projects	Renewal, Upgrade	3,286,755	150,000	1,665,819			5,102,574	1,835,074	1,025,000	797,500	1,445,000	5,102,574
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	50,000		1,224,000			1,274,000	50,000	400,000	408,000	416,000	1,274,000
18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	Renewal	9,375		410,675			420,050	230,050		180,000	10,000	420,050
19	Parks Greening Plan Program	New	700,000		518,000			900,000	300,000	200,000	500,000	218,000	1,218,000
20	Air Conditioning & HVAC Renewal	Renewal	782,301		684,637			1,466,938	306,800	62,301	697,837	400,000	1,466,938
21	Water and Energy Efficiency Initiatives	Renewal	400,000					400,000	100,000	100,000	100,000	100,000	400,000
22	Public Open Space Strategy Implementation Plan	New	111,800					111,800	20,000	30,000	30,600	31,200	111,800
23	Laneway Lighting Program	New	210,000		10,000			220,000	40,000	60,000	60,000	60,000	220,000
24	Haynes Street Reserve Development Plan Implementation	New			340,000			340,000	340,000				340,000
25	Parks Eco-Zoning Program	Renewal, Upgrade	139,717					139,717	49,717	20,000	40,000	30,000	139,717
26	Parks Irrigation Upgrade & Renewal Program	Renewal	2,430,000					2,430,000	370,000	640,000	675,000	745,000	2,430,000
27	Parks Infrastructure Upgrade & Renewal Program	Renewal, New	1,062,376					1,062,376	589,376	105,000	188,000	180,000	1,062,376
28	Parks Fencing Renewal Program	Renewal	346,000					346,000	40,000	50,000	161,000	95,000	346,000
29	Parks Lighting Renewal Program	Renewal	431,658		40,000			471,658	159,658	110,000	100,000	102,000	471,658
30	Parks Pathways Renewal Program	Renewal	475,000	50,000				525,000		105,000	150,000	270,000	525,000

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	2,905,000		700,000			3,605,000	743,000	403,000	860,000	1,599,000	3,605,000
32	Enterprise Applications Upgrades	Upgrade	1,305,645					1,305,645	533,945	252,200	257,200	262,300	1,305,645
33	ICT Renewal Program	Renewal	324,793					324,793	138,393	45,000	70,000	71,400	324,793
34	Public Toilet Renewal Program	Renewal	925,803					925,803	210,803	150,000	375,000	190,000	925,803
35	Sports Lighting Renewal Program	Renewal, Upgrade	163,850	260,549	331,000	610,980		1,366,379	1,366,379				1,366,379
36	Street Lighting Renewal Program	Renewal	230,000					230,000	60,000	60,000	60,000	50,000	230,000
37	Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	Renewal	220,000					220,000	220,000				220,000
39.1	Robertson Park Development Plan - Stage 1  Note there is potential for additional funding from the following: - \$200k grant application to Tennis Australia in March 2023 - \$484,600 payment from Tennis West for a portion of the upgrade is pending confirmation - \$800k additional grant funding upon full application to the Community Sporting and Recreation Facilities Fund (CSRFF)	Renewal/ Upgrade, New	1,722,520	647,400	1,306,385			3,726,305	231,700	3,323,305	171,300		3,726,305
39.2	Robertson Park Development Plan - Stage 2	New, Renewal/ Upgrade	654,100		49,900			704,000			283,200	420,800	704,000
40	Parking Machines Asset Replacement Program	Renewal	603,000					603,000	100,000	200,000	150,000	153,000	603,000
41	COVID-19 Artwork relief project	New			383,700			383,700	383,700				383,700

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
42	Banks Reserve Master Plan Implementation  Note that \$250k will be added to 2022/23 during the first quarter budget review for the Boardwalk (interpretation node) that comprises of \$150k grant funding from the Department of Biodiversity, Conservation and Attractions.  The Kayak Storage Facility, Community Meeting Space and Oval Path projects will be commenced in FY27.	New	1,311,000					1,311,000	200,000		506,000	605,000	1,311,000
43	Mount Hawthorn Youth Skate Space	New	30,000	200,000				230,000	230,000				230,000
45	North Perth Town Centre Place Plan	New	27,000					27,000		27,000			27,000
46	Town Centre Lighting	New	60,000					60,000	60,000				60,000
47	Pickle District Place Plan	New	40,000					40,000	40,000				40,000
<b>TOTAL</b>			<b>42,155,773</b>	<b>7,180,714</b>	<b>14,139,792</b>	<b>3,315,130</b>	<b>827,879</b>	<b>67,619,288</b>	<b>20,484,527</b>	<b>16,505,664</b>	<b>14,901,608</b>	<b>15,727,489</b>	<b>67,619,288</b>

# Detailed Four Year Capital Works Program 2022/23 – 2025/26

## Land and Building Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4Yr Capex Total
						22/23	23/24	24/25	25/26	
5	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Beatty Park Leisure Centre – Construction & Fit Out Indoor Pool Changerooms	North Perth	Enhanced Environment	Renewal	850,000				850,000
		Beatty Park Leisure Centre - Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Renewal	283,500	250,000	250,000	250,000	1,033,500
		Beatty Park Leisure Centre – Heritage Grandstand Electrical Works	North Perth	Enhanced Environment	Renewal	450,970	200,000			650,970
		Beatty Park Leisure Centre - Pool Tiling Works	North Perth	Enhanced Environment	Renewal		750,000	850,000		1,600,000
		Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	North Perth	Enhanced Environment	Renewal	264,430				264,430
		Major Plant Renewal	North Perth	Enhanced Environment	Renewal	100,000	100,000			200,000
9	Solar Photovoltaic System Installation	Solar Photovoltaic Panel System Installation - General Provision	(blank)		New				100,000	100,000
		Solar Photovoltaic Panel System Installation (Leased ASSETTS - 286 Beaufort St)	Leederville	Enhanced Environment	New	20,800				20,800
		Solar Photovoltaic Panel System Installation (Leased by Belgravia/Gymnastics WA - Loftus Rec Centre)	Leederville	Enhanced Environment	New		109,400			109,400
		Solar Photovoltaic Panel System Installation (Leased DLGSC Building)	Leederville	Enhanced Environment	New	115,000				115,000
		Solar Photovoltaic Panel System Installation (Leased Leederville Childcare Centre)	Leederville	Enhanced Environment	New	20,150				20,150
		Solar Photovoltaic Panel System Installation (Leased Tennis West - Robertson Park Tennis Centre)	Perth	Enhanced Environment	New	29,900				29,900
		Solar Photovoltaic System Installation (Leased Y WA Headquarters - 62 Frame Court)	All	Enhanced Environment	New	29,900				29,900
16	Land and Building Asset Renewal Projects	Administration Centre Renewals	Council	Innovative & Accountable	Renewal	50,000	100,000	100,000	100,000	350,000
		Britannia Reserve - Tool Library	Mount Hawthorn	Connected Community; Thriving Places	Renewal			25,000		25,000
		Carpet Renewal - Subiaco Football Club (Leased)	Leederville	Thriving Places	Renewal	30,000				30,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4Yr Capex Total
						22/23	23/24	24/25	25/26	
16	Land and Building Asset Renewal Projects	Facility renewal - 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal				200,000	200,000
		Facility renewal (Leased Gymnastics WA)	Leederville	Innovative & Accountable	Renewal		180,000	60,000		240,000
		Forrest Park Croquet Club	Mount Lawley	Innovative & Accountable	Renewal	49,314				49,314
		Gym roof repairs (Leased Belgravia)	Leederville	Innovative & Accountable	Renewal	50,000	40,000			90,000
		Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	Highgate	Innovative & Accountable	Renewal				20,000	20,000
		Hyde Park - Gazebo Renewal	Mount Lawley	Innovative & Accountable	Renewal	50,000				50,000
		Leederville Oval Stadium - Electrical renewal - 3 boards	Leederville	Enhanced Environment	Renewal	163,276				163,276
		Leederville Oval Stadium Facility Renewal (Leased)	Leederville	Enhanced Environment	Renewal	150,000	100,000	100,000	100,000	450,000
		Leederville Skate Park Renewal - 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal				800,000	800,000
		Library Facility Renewals	Leederville	Innovative & Accountable	Renewal	61,000	60,000	85,000	65,000	271,000
		Lift Renewal - Administration & Civic Centre	Council	Enhanced Environment	Renewal	10,000	240,000			250,000
		Margaret Kindergarten - Toilet Upgrade	Leederville	Innovative & Accountable	Upgrade	70,000				70,000
		Menzies Park Pavilion & Ablutions	Mount Hawthorn	Innovative & Accountable	Renewal	260,984				260,984
		Modifications to Litis Stadium Underpass	Mount Hawthorn	Innovative & Accountable	Renewal	30,000				30,000
		Mt Hawthorn Community Centre Facility Renewal (Leased)	Mount Hawthorn	Thriving Places	Renewal		150,000	50,000		200,000
		North Perth Bowling Club	North Perth	Thriving Places	Renewal	80,000				80,000
		North Perth Town Hall - Kitchen and Toilet Renewal - Lesser Hall	North Perth	Innovative & Accountable	Upgrade	120,000				120,000
		North Perth Town Hall - Kitchen and Toilet Renewal - Main Hall	North Perth	Innovative & Accountable	Upgrade	167,000				167,000
		Property Non Scheduled Renewal - Annual Provision	All	Innovative & Accountable	Renewal	50,000	75,000	76,500	78,000	279,500
		Replace electrical distribution boards - multiple buildings - post asbestos removal	All	Innovative & Accountable	Renewal	30,000	30,000			60,000
Royal Park Hall - Carpet and Blind Renewal	West Perth	Thriving Places	Renewal				30,000	30,000		
Toilet and facilities upgrade - Loftus Recreation Centre (Leased Belgravia)	Leederville	Innovative & Accountable	Renewal			250,000		250,000		

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4Yr Capex Total
						22/23	23/24	24/25	25/26	
16	Land and Building Asset Renewal Projects	Upgrade Library counter to enhance customer service delivery	Leederville	Innovative & Accountable	Upgrade	48,500				48,500
		Waterproof external balcony area (water damage) - Civic Centre	Council	Enhanced Environment	Renewal	120,000				120,000
		Woodville Pavilion - Roofing Renewal Program	Mount Hawthorn	Enhanced Environment	Renewal	150,000				150,000
		Works Depot - Non fixed assets renewals	Council	Enhanced Environment	Renewal	45,000	50,000	51,000	52,000	198,000
		Works Depot - Replacement Box Gutters	Council	Enhanced Environment	Renewal	10,000				10,000
		Works To Be Done for Halvorsen Hall	Perth	Thriving Places	Renewal	40,000				40,000
17	Miscellaneous Asset Renewal (City Buildings)	Miscellaneous Asset Renewal - City buildings	All	Thriving Places	Renewal	50,000	400,000	408,000	416,000	1,274,000
18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	DLGSC LED lighting upgrade/renewal	Leederville	Enhanced Environment	Renewal	220,050				220,050
		Lift renewal and non-fixed assets renewal	All	Enhanced Environment	Renewal	10,000		180,000	10,000	200,000
21	Air Conditioning & HVAC Renewal	Air Conditioning & HVAC Renewal - 246 Vincent St (Leased DLGSC)	Leederville	Thriving Places	Renewal	241,800			300,000	541,800
		Air Conditioning & HVAC Renewal - Civic Centre	Council	Thriving Places	Renewal			427,837		427,837
		Air Conditioning & HVAC Renewal - Leederville Oval Stadium (Leased East Perth Football Club)	Leederville	Thriving Places	Renewal			120,000		120,000
		Air Conditioning & HVAC Renewal - Library & Local History Centre	Leederville	Thriving Places	Renewal		12,301			12,301
		Air Conditioning & HVAC Renewal - Loftus Recreation Centre (Leased Gymnastics WA)	Leederville	Thriving Places	Renewal	15,000				15,000
		Air Conditioning & HVAC Renewal - Miscellaneous	Leederville	Thriving Places	Renewal	50,000	50,000	50,000	100,000	250,000
		Air Conditioning & HVAC Renewal - Mt Hawthorn Community Centre (Leased)	Mount Hawthorn	Thriving Places	Renewal			100,000		100,000
		22	Water and Energy Efficiency Initiatives	Water and Energy Efficiency Initiatives	All	Enhanced Environment	Renewal	100,000	100,000	100,000
36	Public Toilet Renewal Program	Braithwaite Park Toilets	Mount Hawthorn	Enhanced Environment	Renewal				40,000	40,000
		Britannia Road Pavilion Toilets	Leederville	Enhanced Environment	Renewal			115,000		115,000
		Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment	Renewal			45,000		45,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4Yr Capex Total
						22/23	23/24	24/25	25/26	
36	Public Toilet Renewal Program	Hyde Park West Toilets & Kiosk	Perth	Enhanced Environment	Renewal	160,803				160,803
		Leederville Town Centre - New Toilets	Leederville		Renewal			215,000		215,000
		Leederville Town Centre - Toilet Demolition	Leederville	Enhanced Environment	Renewal	50,000				50,000
		Public Toilet Renewal - General Provision	All	Enhanced Environment	Renewal		150,000		150,000	300,000

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## Infrastructure Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
1	<b>Bus Shelter Replacement and Renewal Program</b>	Replacement and Renewal of 94 Bus Shelters (50 shelters derive income from advertising)	All	Connected Community	Renewal	15,000	40,000	40,000		95,000
3.1	<b>Footpath Upgrade and Renewal Program"</b>	Footpath Upgrade and Renewal Program (Annual)	All	Accessible City	Renewal	300,000	200,000	315,000	330,000	1,145,000
3.2	<b>Slab Footpath Program</b>	Eton St - Ellesmere Street to Gill Street	All	Accessible City	Renewal	8,000				8,000
		Eton St - Haynes Street to Hobart Street	All	Accessible City	Renewal	5,000				5,000
4	<b>Gully Soak-well and Minor Drainage Improvement Program</b>	Britannia Reserve Main Drain Renewal Stages 1 & 2	All	Enhanced Environment	Renewal	141,670				141,670
		Catchment Drainage Improvements	All	Enhanced Environment	Renewal	-		250,000	250,000	500,000
		Drainage Design and Improvement Program	All	Enhanced Environment	Renewal/ Upgrade	60,000	800,000	420,000	420,000	1,700,000
		Gully Soak-well installation program	All	Enhanced Environment	Renewal/ Upgrade	96,425	98,300	100,300	102,300	397,325
		Mt Hawthorn West Catchment Drainage Improvements – Stage 1	All	Enhanced Environment	Renewal	40,000				40,000
5.3	<b>Beatty Park Leisure Centre - Facilities Infrastructure Renewal</b>	Beatty Park Leisure Centre – Non-fixed Assets Renewal - unplanned	North Perth	Enhanced Environment	Renewal	156,462	60,050	60,000	60,000	336,512
6	<b>Rights of Way Rehabilitation Program</b>	Program based upon the most recent condition assessment survey	All	Connected Community	Renewal	150,000	153,000	156,000	159,000	618,000
9	<b>Bicycle Network</b>	Construct Norfolk St N/S Route Stage 1	North Perth Mt Hawthorn	Accessible City	New	300,000	100,000	300,000	300,000	1,000,000
		Feasibility study for Summers St & Claisebrook Rd Bicycle Route	North Perth Mt Hawthorn	Accessible City	New	25,000				25,000
		Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	New	10,500	10,500	10,500		31,500

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program	All	Accessible City	Renewal	1,541,000	1,353,341	1,551,342	1,655,222	6,100,905
		Egina Street - Berryman Street to Anzac Road	Leederville	Accessible City	Renewal	5,000				5,000
		Thompson Street - Barnet Street to Loftus Street	Leederville	Accessible City	Renewal	500				500
10.2	Road Maintenance Programs – Local Road Program Resurfacing	MRWA Direct Road Grant	All	Accessible City	Renewal	95,527	95,527	95,527	95,527	382,108
10.3	Road Maintenance Programs – MRRG	Annual MRRG Program	All	Accessible City	Renewal	1,091,081	1,110,000	1,110,000	1,110,000	4,421,081
10.4	Road Maintenance Programs – Roads to Recovery	Annual Roads to Recovery Program	All	Accessible City	Renewal	233,740	233,740	233,740	233,740	934,960
10.5	Road Maintenance Programs – State Black Spot	Broome/Wright - Instal Roundabout	Highgate	Accessible City	Renewal	250,000				250,000
		Fitzgerald/Forrest - Ban right hand turns in/out of Forrest street. Seagul Island installed. Close median in Fitzgerald St.	North Perth	Accessible City	Renewal	40,000				40,000
		Fitzgerald/Lawley - Ban right turns out of Lawley by installing half seagul island in Lawley st and narrow median island in Fitzgerald St	West Perth	Accessible City	Renewal	80,000				80,000
		Leederville Parade - Vincent Street to Loftus Street	Leederville	Accessible City	Renewal	-		185,062		185,062
		State Black Spot Programs scheduled annually	All	Accessible City	Renewal	-	300,000	130,000	320,000	750,000
		William/Forrest - instal traffic island on eastern leg of Forrest St and provide additional STOP sign	Mount Lawley	Accessible City	Renewal	17,000				17,000
12	Traffic Management Improvements	40kph trail - finalisation report	All	Accessible City	New	20,000				20,000
		40kph zone implementation (ACS) with MRWA	All	Accessible City	New	50,000	150,000			200,000
		Alma/Claverton Local Area Traffic Management	North Perth	Accessible City	Renewal	58,790				58,790
		Brady and Purslowe - signalised pedestrian crossing	Mount Hawthorn	Accessible City	New	-	-			-
		Britannia Road Improvements	Leederville	Accessible City	Upgrade	40,000				40,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
12	Traffic Management Improvements	Loftus and Vincent Pedestrian improvements, design 22/23, Implement 23/24 (amount not yet determined)	Leederville	Accessible City	Upgrade	30,000	-			30,000
		Minor Traffic Management Improvements - allocated annually	All	Accessible City	Renewal/ Upgrade	100,000	102,000	104,000	106,000	412,000
		William and Lincoln - signalised pedestrian crossing	Mount Lawley	Accessible City	New	-			250,000	250,000
13	Car Parking Upgrade/Renewal Program	Access and Inclusion (DAIP) – ACROD Parking Improvement Program	All	Accessible City	Renewal	30,000	30,000	30,000	30,000	120,000
		Accessibility audits and proposed project implementation	Perth	Accessible City	Renewal	-	50,000	50,000	50,000	150,000
		ASeTTS Car Park - 286 Beaufort Street	Perth	Accessible City	Renewal	-	20,000			20,000
		Banks Reserve - Northern Car Park	Mount Lawley	Accessible City	Renewal	-		110,000		110,000
		Beatty Park Reserve Car Park	North Perth	Accessible City	Renewal	-			50,000	50,000
		Britannia Reserve (Secondary, Litis)	Mount Hawthorn	Accessible City	Renewal	160,000				160,000
		Car Park Renewal - DLGSC (leased)	Leederville	Accessible City	Renewal	-			50,000	50,000
		Chelmsford Road Car Park	Mount Lawley	Accessible City	Renewal	-		80,000		80,000
		Fitzgerald Street Car Park	North Perth	Accessible City	Renewal	-			256,000	256,000
		Gill Street Car Park	North Perth	Accessible City	Renewal	-		85,000		85,000
		HBF Stadium Car Park	Perth	Accessible City	Renewal	49,250				49,250
		Leederville Tennis Club Car Park	Leederville	Accessible City	Renewal	-		73,000		73,000
		Macedonia Place Car Park	North Perth	Accessible City	Renewal	-	50,000		-	50,000
		Minor Capital Improvements of City Car Parks (General Provision)	All	Accessible City	Renewal	36,425	37,000	37,500	38,000	148,925
		Oxford Street Car Park	Leederville	Accessible City	Renewal	-		60,000		60,000
		Pansy Street Car Park	North Perth	Accessible City	Renewal	-			42,000	42,000
		Robertson Park Car Park	Perth	Accessible City	Renewal	-			38,000	38,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
14	<b>Streetscape Improvements Program</b>	Streetscape Improvements Program - allocated annually	All	Thriving Places	Upgrade	75,000		-	-	75,000
15	<b>Accessible City Strategy Implementation Program</b>	Accessible City Strategy Implementation (Action 3.3.1, 3.3.4 & 2.2.1)	All	Enhanced Environment	New	505,000	300,000	300,000	300,000	1,405,000
		Wayfinding Implementation Plan - Stage 1	All	Accessible City	New	198,000				198,000
19	<b>Parks Greening Plan Program</b>	Greening program - Robertson Park	Perth	Enhanced Environment	New	-	100,000	400,000	118,000	300,000
		Greening program - Tree Planting	All	Enhanced Environment	New	300,000	100,000	100,000	100,000	600,000
22	<b>Public Open Space Strategy Implementation Plan</b>	Birdwood Square - basketball courts with skate elements	Perth	Enhanced Environment	New					
		Public Open Space Strategy Implementation (Minor Works)	All	Enhanced Environment	New	20,000	30,000	30,600	31,200	111,800
23	<b>Laneway Lighting Program</b>	Laneway Lighting Program	All	Enhanced Environment	New	40,000	60,000	60,000	60,000	220,000
24	<b>Haynes Street Reserve Development Plan Implementation</b>	Haynes Street Reserve Development Plan Implementation Stages 1 & 2	North Perth	Thriving Places	New	340,000				340,000
25	<b>Parks Eco-Zoning Program</b>	Blackford Street Reserve - Eco-zoning	Mount Hawthorn	Enhanced Environment	Upgrade	-	10,000			10,000
		Bourke Street Reserve - Eco-zoning	North Perth	Enhanced Environment	Upgrade	-		20,000		20,000
		Charles Veryard Reserve - Eco-zoning	North Perth	Enhanced Environment	Upgrade	20,000				20,000
		Edinboro Street Reserve	Mount Hawthorn	Enhanced Environment	Renewal	19,802				19,802
		Jack Marks Reserve - Eco-zoning	Perth	Enhanced Environment	Upgrade	-	10,000			10,000
		Leake/Alma Street Reserve - Eco-zoning	North Perth	Enhanced Environment	Upgrade	-		7,000		7,000
		Monmouth Street	Mount Lawley	Enhanced Environment	Renewal	9,916				9,916

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
25	Parks Eco-Zoning Program	Parks Eco-Zoning - General Provision	All	Enhanced Environment	Renewal	-			30,000	30,000
		Road Reserves - Eco-zoning	All	Enhanced Environment	Renewal	-		13,000		13,000
26	Parks Irrigation Upgrade & Renewal Program	Axford Park - renew in-ground irrigation system and electrical cabinet	Mount Hawthorn	Enhanced Environment	Renewal	-	80,000			80,000
		Beatty Park Reserve - renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment	Renewal	-			230,000	230,000
		Birdwood Square - renew groundwater bore	Perth	Enhanced Environment	Renewal	45,000				45,000
		Birdwood Square - renew in-ground irrigation system and electrical cabinet	Perth	Enhanced Environment	Renewal	-			125,000	125,000
		Brentham Street Reserve - renew groundwater bore and electrical cabinet	Mount Hawthorn	Enhanced Environment	Renewal	-		60,000		60,000
		Brigatti Gardens - renew electrical cabinet	Leederville	Enhanced Environment	Renewal	15,000				15,000
		Britannia Reserve - renew groundwater bore (south) No 40	Leederville	Enhanced Environment	Renewal	-	45,000			45,000
		Charles Veryard - renew in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment	Renewal	-	250,000			250,000
		Ellesmere Street Reserve - renew groundwater bore & electrical cabinet	North Perth	Enhanced Environment	Renewal	-		60,000		60,000
		Forrest Park - renew groundwater bore	Mount Lawley	Enhanced Environment	Renewal	-	45,000			45,000
		Forrest Park - upgrade in-ground irrigation system and electrical cabinet	Mount Lawley	Enhanced Environment	Renewal	-			225,000	225,000
		Gladstone Street Reserve - renew in ground irrigation system, electrical cabinet and ground water bore	Perth	Enhanced Environment	Renewal	-		100,000		100,000
		Hyde Park - renew groundwater bores No 29 and 36	Perth	Enhanced Environment	Renewal	-		90,000		90,000
		Keith Frame Reserve - renew ground irrigation system and electrical cubicle	Leederville	Enhanced Environment	Renewal	-	145,000			145,000
Les Lilleyman - upgrade in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment	Renewal	180,000				180,000		

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
26	Parks Irrigation Upgrade & Renewal Program	Les Lilleyman Reserve - renew groundwater bore	North Perth	Enhanced Environment	Renewal	-			45,000	45,000
		Menzies Park - Replace Irrigation System	Mount Hawthorn	Enhanced Environment	Renewal	130,000				130,000
		Oxford Street Reserve - renew groundwater bore, electrical cabinet and install iron filter	Leederville	Enhanced Environment	Renewal	-		140,000		140,000
		Road Reserves - renew groundwater bores (x 4)	All	Enhanced Environment	Renewal	-			120,000	120,000
		Robertson Park - renew groundwater bore No 31	Perth	Enhanced Environment	Renewal	-		45,000		45,000
		Sutherland Street Reserve - renew in-ground irrigation system, groundwater bore and electrical cabinet	West Perth	Enhanced Environment	Renewal	-	75,000			75,000
		Weld Square - renew in-ground irrigation system and install iron filter	Perth	Enhanced Environment	Renewal	-		180,000		180,000
27	Parks Infrastructure Upgrade & Renewal Program	Axford Park - replace flag poles	Mount Hawthorn	Enhanced Environment	Renewal	-		8,000		8,000
		Beatty Park Reserve Retaining Wall (Flood Mitigation)	North Perth	Enhanced Environment	Renewal	50,000				50,000
		Britannia Reserve – Floodlight Repair	Leederville	Enhanced Environment	New	529,376				529,376
		Hyde Street Reserve - replace Gazebo	Mount Lawley	Enhanced Environment	Renewal	-	10,000			10,000
		Oxford St Reserve - renew park furniture	Leederville	Enhanced Environment	Renewal	-		20,000	20,000	40,000
		Parks Infrastructure Upgrade & Renewal - BBQ provision	North Perth	Enhanced Environment	Renewal	-	60,000	60,000	60,000	180,000
		Road Reserve - renew furniture	All	Enhanced Environment	Renewal	10,000				10,000
		Smith's Lake - resurfacing of boardwalk	North Perth	Enhanced Environment	Renewal	-	25,000			25,000
		Street / POS furniture renewal - Town Centres	Mount Lawley	Enhanced Environment	Renewal	-	10,000			10,000
		Streetscape - renew furniture	All	Enhanced Environment	Renewal	-		100,000	100,000	200,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
28	Parks Fencing Renewal Program	Blackford Street Reserve - renew perimeter bollard	Mount Hawthorn	Enhanced Environment	Renewal	-		40,000		40,000
		Ellesmere Street - renew playground fencing	North Perth	Enhanced Environment	Renewal	-		24,000		24,000
		Fencing Upgrade Program - General Provision	All	Enhanced Environment	Renewal	-			90,000	90,000
		Forrest Park - renew perimeter bollards and fencing	Mount Lawley	Enhanced Environment	Renewal	40,000				40,000
		Jack Marks Reserve - renew perimeter fencing	Perth	Enhanced Environment	Renewal	-		25,000		25,000
		Kyilla Park - renew perimeter bollards	North Perth	Enhanced Environment	Renewal	-		50,000		50,000
		Leake/Alma St Reserve - renew playground fencing	North Perth	Enhanced Environment	Renewal	-			5,000	5,000
		Multicultural Gardens - renew perimeter fencing	North Perth	Enhanced Environment	Renewal	-	20,000			20,000
		Royal Park - renew volleyball court fencing	West Perth	Enhanced Environment	Renewal	-	30,000			30,000
		Shakespeare Street Reserve - renew perimeter fencing	Mount Hawthorn	Enhanced Environment	Renewal	-		22,000		22,000
29	Parks Lighting Renewal Program	Hyde Park - Renewal of path lighting poles	North Perth	Enhanced Environment	Renewal	159,658	110,000			269,658
		Lighting Renewal Program - General Provision	(blank)		Renewal	-		100,000	102,000	202,000
30	Parks Pathways Renewal Program	Banks Reserve - re-asphalt existing bitumen pathways - Potential grant funding from Department of Transport	Mount Lawley	Enhanced Environment	Renewal	-		50,000		50,000
		Mick Michael Park - re-asphalt existing bitumen pathways	West Perth	Enhanced Environment	Renewal	-			35,000	35,000
		Pathways Renewal Program - General Provision	(blank)		Renewal	-			80,000	80,000
		Re-asphalt pathways - General Provision	Perth	Enhanced Environment	Renewal	-		50,000	50,000	100,000
		Redfern/Norham Street Reserve - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal	-	5,000			5,000
		Robertson Park - re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal	-			50,000	50,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
30	Parks Pathways Renewal Program	Smith's Lake - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal	-			35,000	35,000
		Stuart Street - re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal	-			20,000	20,000
		Tony Di Scerni Pathway - re-asphalt existing bitumen pathways	Mount Lawley	Enhanced Environment	Renewal	-	100,000			100,000
		Venables Park - re-asphalt existing bitumen pathways	Leederville	Enhanced Environment	Renewal	-		50,000		50,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Auckland & Hobart Street Reserve - replace shade sails	North Perth	Enhanced Environment	Renewal	-			25,000	25,000
		Banks Reserve - renew platforms and wooden nature play elements	Mount Lawley	Enhanced Environment	Renewal	-			20,000	20,000
		Beatty Park Reserve - replace exercise equipment	North Perth	Enhanced Environment	Renewal	-			60,000	60,000
		Braithwaite Park - playground and soft fall replacement (south)	Mount Hawthorn	Enhanced Environment	Renewal	-	150,000			150,000
		Braithwaite Park - replace various wooden nature plan elements	Mount Hawthorn	Enhanced Environment	Renewal	50,000			50,000	100,000
		Brigatti Gardens - replace playground equipment and soft fall	Leederville	Enhanced Environment	Renewal	-			125,000	125,000
		Britannia Reserve - replace exercise equipment	Leederville	Enhanced Environment	Renewal	-		60,000		60,000
		Britannia Reserve - replace playground soft fall	Leederville	Enhanced Environment	Renewal	40,000				40,000
		Charles Veryard Reserve - playground and soft fall replacement	North Perth	Enhanced Environment	Renewal	-			150,000	150,000
		Charles Veryard Reserve - replace exercise equipment	North Perth	Enhanced Environment	Renewal	60,000				60,000
		Edinboro Street Reserve - replace playground equipment and soft fall	Mount Hawthorn	Enhanced Environment	Renewal	-			160,000	160,000
		Ellesmere Street Reserve - replace playground shade sails	North Perth	Enhanced Environment	Renewal	-	18,000			18,000
		Ellesmere Street Reserve - replace playground soft fall	North Perth	Enhanced Environment	Renewal	-	80,000			80,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Ellesmere/Matlock Street Reserve - replace playground soft fall	North Perth	Enhanced Environment	Renewal	-	10,000			10,000
		Forrest Park - replace exercise equipment (deferred from 2019/20)	Mount Lawley	Enhanced Environment	Renewal	60,000				60,000
		Forrest Park - replace playground and softfall	Mount Lawley	Enhanced Environment	Renewal				154,000	154,000
		Gladstone Street Reserve - upgrade & replace playground equipment	Perth	Enhanced Environment	Renewal	105,000				105,000
		Hyde Park - renew playground and softfall (east)	Perth	Enhanced Environment	Renewal			150,000		150,000
		Hyde Park - replace water playground shade sails	Perth	Enhanced Environment	Renewal	25,000				25,000
		Ivy Park - upgrade & replace playground equipment	West Perth	Enhanced Environment	Renewal	90,000				90,000
		Keith Frame Reserve - remove playground and reinstate								
		Note that playground removal deferred from 22/23FY subject to budget review. Deferring project until the Play Space Strategy is developed and adopted by Council.	Leederville	Enhanced Environment	Renewal	10,000				10,000
		Kyilla Park - soft fall replacement	North Perth	Enhanced Environment	Renewal		60,000			60,000
		Les Lilleyman – Playground and softfall replacement	North Perth	Enhanced Environment	Renewal	115,000				115,000
		Lynton Street Reserve - Renew & replace playground equipment	Mount Hawthorn	Enhanced Environment	Renewal	80,000				80,000
		Menzies Park – replace exercise equipment	Perth	Enhanced Environment	Renewal	60,000				60,000
		Menzies Park - replace playground shade sails	Mount Hawthorn	Enhanced Environment	Renewal	18,000				18,000
Menzies Park - replace playground soft fall	Mount Hawthorn	Enhanced Environment	Renewal		50,000			50,000		
Oxford Street Reserve - renew wooden nature play elements	Leederville	Enhanced Environment	Renewal	20,000			10,000	30,000		

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year					
						22/23	23/24	24/25	25/26	4Yr Capex Total	
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Playground/Exercise Equipment Renewal Program - General Provision	(blank)		Renewal			650,000	700,000	1,350,000	
		Robertson Park - replace playgrounds and softfall	Perth	Enhanced Environment	Renewal				120,000	120,000	
		Stuart Street Reserve - remove playground and reinstate reserve.									
		Note that playground removal deferred from 22/23FY subject to budget review. Deferring project until the Play Space Strategy is developed and adopted by Council.	Perth	Enhanced Environment	Renewal	10,000					10,000
		Synthetic Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal		25,000			25,000	50,000
		Weld Square - replace basketball backboards	Perth	Enhanced Environment	Renewal		10,000				10,000
35	Sports Lighting Renewal Program	Charles Veryard Reserve - Flood Lighting	North Perth	Thriving Places	Upgrade	20,000				20,000	
		Leederville Oval Stadium - Sports lights renewal (above \$344,205 - issue with funding - requires Council decision - grant has time limit)	Leederville	Innovative & Accountable	Renewal	1,187,663					1,187,663
		Litis Stadium Floodlights	Mount Hawthorn	Enhanced Environment	Renewal	150,000					150,000
		North Perth Tennis Club - Upgrade of floodlighting to LED on two hard courts	North Perth	Enhanced Environment	Upgrade	8,716					8,716
		Street Lighting Renewal Program - allocated annually	All	Enhanced Environment	Renewal	60,000	60,000	60,000	50,000		230,000
36	Street Lighting Renewal Program	Beaufort St - Art Deco Median Lighting Renewal	Mount Lawley	Enhanced Environment	Renewal	220,000				220,000	
39.1	Robertson Park Development Plan - Stage 1	Construction Contingency	Perth	Thriving Places	Renewal		358,075			358,075	
		Design Contingency	Perth	Thriving Places	Renewal		71,615			71,615	
		Escalation to March 2023	Perth	Thriving Places	Renewal		193,800			193,800	
		Multisport courts upgrade - resurfacing, lighting, fencing	Perth	Thriving Places	Renewal/ Upgrade	231,700	106,600				338,300
		Preliminaries	Perth	Thriving Places	Renewal		303,000				303,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
39.1	Robertson Park Development Plan - Stage 1	Professional Fees	Perth	Thriving Places	Renewal		164,715			164,715
		Tennis Centre - Additional Contingencies and Professional Fees	Perth	Thriving Places	New			41,100		41,100
		Tennis Centre - Additional Picnic Settings and Bins	Perth	Thriving Places	New			35,000		35,000
		Tennis Centre - Arborist Consultant and Planning	Perth	Thriving Places	New			10,000		10,000
		Tennis Centre - entrance, thoroughfare, shelters, hit-up wall, half court	Perth	Thriving Places	Renewal/ Upgrade		636,900			636,900
		Tennis Centre - Tennis Hut Repurposing (provisional sum)	Perth	Thriving Places	Renewal			25,000		25,000
		Tennis Centre - Verandah extension	Perth	Thriving Places	New			60,200		60,200
		Tennis courts upgrade - resurfacing/conversions, lighting, fencing	Perth	Thriving Places	Renewal/ Upgrade		1,488,600			1,488,600
39.2	Robertson Park Development Plan - Stage 2	Community Garden	Perth	Thriving Places	New				22,500	22,500
		Dog Park - paving, fences, seating wall	Perth	Thriving Places	New				91,300	91,300
		Fitzgerald Street Crossing	Perth	Thriving Places	New				7,100	7,100
		Leisure Park - Nature play, exercise equipment	Perth	Thriving Places	Renewal			160,000		160,000
		Leisure Park - Seating wall, picnic settings, bench seats, lighting	Perth	Thriving Places	Renewal/ Upgrade			43,700		43,700
		Leisure Park - Wetland heritage signage upgrade	Perth	Thriving Places	Renewal			20,000		20,000
		Public Art (1% of total project cost - percent for art fund)	Perth	Thriving Places	New				49,900	49,900
		Public Toilet - automated exeloo ready for custom vinyl wrap (artist)	Perth	Thriving Places	New				250,000	250,000
42	Banks Reserve Master Plan Implementation	Turf / Eco Area - bench seats, public lighting	Perth	Thriving Places	New			59,500		59,500
		Banks Reserve Master Plan Implementation - Stage 1 FY 23 - New public toilets, and other general improvements FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.  Note that \$250k will be added to 2022/23 during the first quarter budget review for the Boardwalk	Mount Lawley	Enhanced Environment	New	200,000		300,000		500,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				
						22/23	23/24	24/25	25/26	4Yr Capex Total
42	<b>Banks Reserve Master Plan Implementation</b>	(interpretation node) that comprises of \$150k grant funding from Department of Biodiversity, Conservation and Attractions)								
		The Kayak Storage Facility, Community Meeting Space and Oval Path projects will be commenced in FY27.								
		Boardwalk	Mount Lawley	Enhanced Environment	New				450,000	450,000
		Container Café	Mount Lawley	Enhanced Environment	New				60,000	60,000
		General landscaping and park furniture/amenities	Mount Lawley	Enhanced Environment	New			206,000		206,000
		Pedestrian lighting and other electricals	Mount Lawley	Enhanced Environment	New			95,000	95,000	
43	<b>Mount Hawthorn Youth Skate Space</b>	Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	Mount Hawthorn	Enhanced Environment	New	230,000				230,000
45	<b>North Perth Town Centre Place Plan</b>	Albert/Angove Improvement	North Perth	Thriving Places	New		17,000			17,000
		Bus Stop Upgrade	North Perth	Thriving Places	New		10,000			10,000
46	<b>Town Centre Place Plan</b>	Tree Up Lighting		Thriving Places	New	60,000				60,000
47	<b>Pickle District Place Plan</b>	Artlets - Public Art - Sculpture	West Perth	Thriving Places	New	40,000				40,000

Plant and Equipment Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4 Yr Capex Total
						22/23	23/24	24/25	25/26	
2	Fleet Management Program	5 Tonne Rubbish Compactor Small Rear Loader - 1EKS994 - P3521-AS3772	Council	Innovative & Accountable	Renewal	340,000				340,000
		Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	360,000	1,580,000	500,000	690,000	3,130,000
		Light Fleet - Annual Allocation (Trade-in value of \$648k in FY2024. Further trade-in's for future years)	Council	Innovative & Accountable	Renewal	1,144,000	770,000	509,000	988,000	3,411,000
		Road Sweeper - 1EBC003 - P3762-AS3554	Council	Innovative & Accountable	Renewal	380,000				380,000
		Single Axle Tipper Truck - 1BUF690 - P3261-AS2697	Council	Innovative & Accountable	Renewal	170,000				170,000
5.1	Beatty Park Leisure Centre - Facilities Infrastructure Renewal - Gym Equipment	Gym equipment - Strength and Group Fitness Equipment Gym equipment - Cardio and Fans	North Perth	Enhanced Environment	Renewal	827,879				827,879
40	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	100,000	200,000	150,000	153,000	603,000

## Furniture and Equipment Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Expenditure Type	Budget Submission Year				4 Yr Capex Total
						22/23	23/24	24/25	25/26	
5.2	<b>Beatty Park Leisure Centre - Facilities Infrastructure Renewal</b>	Non Fixed Assets - planned allocations - Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber	North Perth	Enhanced Environment	Renewal	135,033	85,000	85,000		305,033
32	<b>Enterprise Applications Upgrades</b>	Enterprise Applications upgrade	Council	Innovative & Accountable	Upgrade	533,945	252,200	257,200	262,300	1,305,645
33	<b>ICT Renewal Program</b>	ICT infrastructure renewal (switches, UPS, audio visual, network links)	Council	Innovative & Accountable	Renewal	138,393	45,000	70,000	71,400	324,793
41	<b>COVID-19 Artwork relief project</b>	Arts Rebound - Town Centre Artworks (COVID 19 Arts Relief - Phase 2)	All	Connected Community	New	383,700				383,700

**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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