

7.6 DRAFT ANNUAL REPORT 2021/2022

- Attachments:**
1. Draft Annual Report 2021/2022
 2. CEO KIPs 2022

RECOMMENDATION:**That Council:**

1. Pursuant to Section 5.54(1) of the *Local Government Act 1995*, **ACCEPTS BY AN ABSOLUTE MAJORITY** the City of Vincent Annual Report for the 2021/2022 Financial Year, included as Attachment 1;
2. Pursuant to Section 5.27 of the *Local Government Act 1995*, **CONVENES** an Annual Meeting of Electors of the City of Vincent to be held on Thursday 2 February 2023 at 5:30pm at the Mount Hawthorn Town Hall, to present the City of Vincent Annual Report for the 2021/2022 Financial Year; and
3. **NOTES that:**
 - 3.1 the City of Vincent Annual Report may be subject to further formatting and styling, to be determined by the Chief Executive Officer prior to publication, as well as the inclusion of the final 2021/22 Financial Statements following review by the Audit Committee;
 - 3.2 pursuant to Sections 5.29 and 5.55 of the *Local Government Act 1995*, the Chief Executive Officer will give local public notice of the Annual Meeting of Electors to be held on 2 February 2023, and of the availability of the City of Vincent Annual Report for the 2021/2022 financial year, and will make the report available on the City of Vincent website within fourteen days; and
 - 3.3 pursuant to Regulation 51 of the *Local Government (Financial Management) Regulations 1996*, the Director General of the Department of Local Government, Sports and Cultural Industries will be provided with a copy of the City of Vincent Annual Report for the 2021/2022 Financial Year, inclusive of the Annual Financial Report for the same period, and the associated Auditor's Report.

PURPOSE OF REPORT:

To accept the 2021/2022 Annual Report and to convene the Annual General Meeting of Electors on 2 February 2023.

BACKGROUND:

The *Local Government Act 1995* (the Act) requires a local government to prepare an Annual Report and hold an Annual General Meeting (AGM) of electors.

DETAILS:

The City of Vincent Annual Report for 2021/2022 is an important statutory document through which the City communicates with its ratepayers, residents and community stakeholders. The report outlines progress made towards strategic objectives set out in the City's guiding strategic documents. Legislation sets requirements for the annual report, including the need to incorporate the Financial Report and the Auditor's Report.

The financial statements are being reviewed by the Audit Committee and will be included in the report prior to publication.

The Annual Report for 2021/2022 is included as **Attachment 1**. The attached version of the Annual Report may be subject to formatting and styling changes to be determined by the Chief Executive Officer (CEO) prior to publication.

The Annual Report incorporates the CEO KPIs agreed each year between Council and the CEO.

The CEO's KPIs are made publicly available each year and are incorporated into the annual update of the City's Corporate Business Plan.

The State Government's local government reform package will mandate this in the future as well as publishing the results report of performance against the KPIs.

In advance of this forthcoming requirement, we are publishing the CEO KPIs Results Report at **Attachment 2** on the City's website alongside the Annual Report for the same reporting year.

Section 5.27 of the Act requires the AGM be held on a day selected by the local government, and not more than 56 days after the Annual Report is accepted by the local government.

The process and timetable for drafting the Annual Report and arranging the AGM is largely influenced by the receipt of the auditor's report. The proposed date for the AGM of **2 February 2023** ensures there is sufficient time following approval to finalise design and publish the Annual Report prior to the AGM.

CONSULTATION/ADVERTISING:

The AGM will be advertised via local public notice as required by section 5.29 of the *Local Government Act 1995*.

Once adopted, the Annual Report will be uploaded to the City's website within 14 days and public notice given.

LEGAL/POLICY:

Section 5.53 of the *Local Government Act 1995* requires a local government to prepare an Annual Report for each financial year.

Section 5.54 of the *Local Government Act 1995* requires the Annual Report to be accepted by the local government no later than 31 December after that financial year.

Section 5.27 of the *Local Government Act 1995* requires an Electors' General Meeting to be held once every financial year on a day selected by the local government but not more than 56 days after the local government accepts the annual report.

Section 5.55 of the *Local Government Act 1995* requires that the CEO is to give public notice of the availability of the annual report as soon as practicable after the report has been accepted by the local government. The CEO is to publish the annual report on the local government's official website within 14 days after the report has been accepted by the local government.

Regulation 51(2) of the *Local Government (Financial Management) Regulations 1996* requires every local government to provide a copy of its Annual Financial Report to the Director General of the Department of Local Government within 30 days of the local government's CEO receiving the Auditor's Report on that Financial Report.

Given that the Annual Financial Report and Auditor's Report form part of the City's Annual Report, it is appropriate to submit a copy of the complete Annual Report to the Department following Council's adoption.

RISK MANAGEMENT IMPLICATIONS

Low: It is low risk for Council to adopt the 2021/2022 Annual Report and ensures the compliance with the requirements of the *Local Government Act 1995*.

STRATEGIC IMPLICATIONS:

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

Innovative and Accountable

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

SUSTAINABILITY IMPLICATIONS:

This does not contribute to any specific sustainability outcomes of the *City's Sustainable Environment Strategy 2019-2024*.

PUBLIC HEALTH IMPLICATIONS:

This does not contribute to any public health outcomes of the City's Public Health Plan 2020-2025.

FINANCIAL/BUDGET IMPLICATIONS:

There are no finance or budget implications.



ANNUAL REPORT

2021/22

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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MAYOR'S MESSAGE



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CEO'S MESSAGE

Our 2021/22 Annual Report shows a high-performing organisation delivering on Council's Strategic Community Plan vision and priorities.

We have made excellent progress against the CEO KPIs and in delivering on the projects, programs and services in the Corporate Business Plan.

The City has demonstrated its ability to respond quickly and thrive during the challenges presented to the community, organisation and our local businesses by COVID-19.

I am particularly proud of how the organisation delivered on Council's COVID-19 Relief and Recovery Strategy and we have now effectively completed the actions contained in our Rebound Plan.

This report provides highlights on the development and implementation of a range of Council's plans and strategies including the Sustainable Environment Strategy, Waste Strategy,

Reconciliation Action Plan, Greening Plan, Public Open Space Strategy, Safer Vincent Plan and Arts Development Action Plan.

Implementation of the FOGO three-bin system was a significant achievement and makes the City of Vincent a leader in best practice waste management in WA.

We are recognised generally as a leader in local government. The City of Vincent already meets or exceeds a range of new minimum benchmarks and standards proposed in a package of local government reforms.

Our strong governance and ability to advise Council on its decision-making functions is now underpinned by an organisation-wide improvement

process in line with public sector best practice and a modernisation of Council's policy suite.

We are performing well against an updated Corporate Business Plan and Capital Works Program format and structure, an updated Governance Framework, a contemporary Risk Management Framework, a new Contract Management Framework and Project Management Framework, a new Code of Conduct, an updated Procurement Policy, a new Property Management Framework and a new Fraud and Corruption Prevention Policy and Plan.

These policy, process, systems and training improvements have had a positive impact on the organisational culture and performance.

We managed a smooth local government election process in October last year, welcoming Cr Alexander, Cr Ioppolo and Cr Worner to Council.

I would like to acknowledge the passion and dedication shown by outgoing Councillors, Joanne Fotakis, Joshua Topelberg and Sally Smith, who all contributed to the achievements outlined in this annual report.

We have an exciting year ahead as we prepare for a once-in-a-generation project to underground power throughout Vincent.

No other single project would be able to deliver similar benefits to our residents and property owners as measured against the priorities in our Strategic Community Plan.

The Vincent Underground Power Program will boost our tree canopy, improve community safety with new lighting, secure our power supply and beautify our streets and suburbs.

I would like to acknowledge Mayor Cole, Council and all our staff members who continue to be engaged, committed and work incredibly hard each day to make a positive difference for our community.



DAVID MACLENNAN
CEO



COUNCILLORS



Mayor Emma Cole
Elected (Mayor) 2017 – 2023

- Committees:
- Chair of the CEO Performance Review Panel
 - Safer Vincent Advisory Group

NORTH WARD

SOUTH WARD



Cr Susan Gontaszewski
Deputy Mayor
Elected (Deputy Mayor)
2017 – 2023

- Committees:
- City of Vincent Audit Committee
 - Metro Inner-North Joint Development Assessment Panel
 - CEO Performance Review Panel



Cr Jonathan Hallett
Elected 2017 – 2025

- Committees:
- Tamala Park Regional Council (alternate)
 - Metro Inner-North Joint Development Assessment Panel (alternate)
 - Sustainability and Transport Advisory Group
 - Reconciliation Action Plan Working Group



Cr Ashley Wallace
Elected 2019 – 2023

- Committees:
- Member representative of the Western Australian Local Government Association
 - Tamala Park Regional Council
 - Metro Inner-North Joint Development Assessment Panel
 - City of Vincent Audit Committee
 - Chair of the Safer Vincent Advisory Group



Cr Ross Ioppolo
Elected 2021 – 2025

- Committees:
- Deputy Chair of the City of Vincent Audit Committee
 - CEO Performance Review Panel



Cr Joshua Topelberg
Elected 2009 – 2021

- City of Vincent Audit Committee
- Member of Metro West Joint Development Panel (JDAP)
- Chair of the Reconciliation Action Plan Working Group



Cr Alex Castle | Elected 2017 – 2025

Committees:

- Mindarie Regional Council
- CEO Performance Review Panel
- Arts Advisory Group
- Chair of the Children and Young People Advisory Group



Cr Ron Alexander | Elected 2021 – 2025

Committees:

- Children and Young People Advisory Group
- City of Vincent Audit Committee



Cr Suzanne Worner | Elected 2021 – 2023

Committees:

- Reconciliation Action Plan Working Group
- Chair of the Arts Advisory Group



Cr Dan Loden | Elected 2015 – 2023

Committees:

- Metro Inner-North Joint Development Assessment Panel (alternate)
- Deputy Chair of the Reconciliation Action Plan Working Group
- Chair of the Sustainability and Transport Action Group



Cr Joanne Fotakis | Elected 2017 – 2021

Committees:

- Chair of the Arts Advisory Group
- Member of the CEO Performance Review Panel
- Alternate Member Tamala Park Regional Council
- Member of Tamala Park Regional Council (alternate)



Cr Sally Smith | Elected 2019 – 2023

Committees:

- Member of the Arts Advisory Group
- Member of the Children and Young People Advisory Group

EXECUTIVE MANAGEMENT COMMITTEE



● David MacLennan
Chief Executive Officer



● Virginia Miltrup
Executive Director
Community and
Business Services



● John Corbellini
Executive Director
Strategy and
Development



● Andrew Murphy
Executive Director
Infrastructure and
Environment



● Peter Ferguson
Executive Manager
Information and
Communication
Technology



● Nathan Stokes
Executive Manager
Human Resources



● Peter Varris
Executive Manager
Corporate Strategy
and Governance



● Vanisha Govender
Executive Manager
Financial Services
(left City 8/10/2021)



● Rhys Taylor
Executive Manager
Financial Services
(commenced 18/10/2021)



● **ROTATING STAFF MEMBER**
Tara Gloster
Manager Policy
and Place

STRATEGIC COMMUNITY PLAN VISION

Our Strategic Community Plan (SCP) 2018 – 2028 sets out a vision for the City.

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

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 PRIORITIES

Our priority areas, as set out in the Strategic Community Plan, are defined below. They have been created from the feedback received from our community and reflect our past, present and future. No one priority is more substantial than another; each works in concert with the others to deliver on our community's overall vision.



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.



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.



Accessible City

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



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 identify and respond to specific local circumstances.



Connected Community

We are a 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.



Innovative and Accountable

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

CITY OF VINCENT PROFILE



POPULATION OF 37,865 (Source: ABS 2021)



TOTAL AREA OF 11.3km²



MEDIAN AGE 35.9 years (Source: ABS 2021)



257 COUNCIL EMPLOYEES (FTE)

2 WARDS NORTH & SOUTH



9 ELECTED MEMBERS



Mayor and eight Councillors



TOTAL AREA OF PARKS & GARDENS 106.4 ha

144km ROADS

260km FOOTPATHS

TOP PROJECTS FOR 2021/22



THREE-BIN FOOD ORGANICS GARDEN ORGANICS (FOGO) COLLECTION SYSTEM



INNOVATE RECONCILIATION ACTION PLAN



BEATTY PARK 2062



ASSET MANAGEMENT AND SUSTAINABILITY STRATEGY



COMMUNITY ENGAGEMENT FRAMEWORK



BRITANNIA RESERVE DEVELOPMENT PLAN



ROBERTSON PARK DEVELOPMENT PLAN



BANKS RESERVE MASTER PLAN



WOODVILLE RESERVE LANDSCAPE PLAN



ACCESSIBLE CITY STRATEGY IMPLEMENTATION



WAYFINDING PLAN

STRATEGIC PROJECTS

NO.	STRATEGIC PROJECT	DESCRIPTION	SUMMARY
1	Three-Bin Food Organics Garden Organics Collection System	Delivery of a three-bin FOGO collection service to approximately 16,500 households.	Bin roll out completion for phase one achieved by 15 November. Phase two and three properties (apartment complexes with 11–49 and 50+ units) completed by end of June 2021.
2	Reconciliation Action Plan (RAP)	Successfully deliver the plan with support of key stakeholders.	Draft Innovate RAP approved for community consultation and conditional endorsement sought from Reconciliation Australia.
3	Beatty Park 2062	Develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.	Slide opened to the public, heritage grandstand maintenance progressed, documents prepared for switchboard replacement, scope of work determined for new indoor pool change rooms, advocacy options explored.
4	Asset Management and Sustainability Strategy (AMSS)	Develop a financially sustainable strategic approach to City assets, increasing renewal of our parks, reserves, buildings and roads.	AMSS adopted at Council meeting on 16 November 2021.
5	Community Engagement Framework	Implement the Community Engagement Framework, including developing tools, templates and processes. Includes regular reporting to Council on progress.	Staff training completed with a number of staff receiving IAP2 engagement certification.
6	Public Open Space Strategy		
6.1	Britannia Reserve Development Plan	Enhance one of our City's largest sporting reserves to achieve more use from clubs and the local community.	Awaited announcement of new Minister to review the funding program, including the \$3 million Litis Stadium funding package.
6.2	Robertson Park Development Plan	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Detailed design commenced.
6.3	Banks Reserve Master Plan	Implement key outcomes of the Banks Reserve Master Plan.	Feasibility analysis progressed for Walter's Brook Crossing. Preliminary design works commenced for new toilet block.
6.4	Woodville Reserve Landscape Plan	Development and implement a landscape plan to enhance Woodville Reserve.	Implementation of the landscape plan almost complete.
7	Accessible City Strategy implementation		
7.1	Accessible City Strategy implementation	Implement the Accessible City Strategy to guide future movement within the City.	Projects listed to start in the 2021/22 period being scoped, planned and actioned.
7.2	Wayfinding Plan	Develop a wayfinding plan that will improve the way people move around the City of Vincent by foot, bike and public transport.	Initial branding concepts presented to May Council workshop with feedback and clear direction provided to guide the final plan.

CEO Key Performance Indicators

1. Delivery of Strategic Projects and operations as approved and funded in the Corporate Business Plan.
 - a) Develop concept options for the Beatty Park 2062 project by December for heritage review and funding advocacy, followed by a report to Council by April 2022.
 - b) Finalise Britannia Reserve Development Plan and complete application for Federal grant funding by March 2022.
4. Report to Council on proposed Service Delivery Review Program improvements with a focus on operational efficiencies, potential savings measures to inform the Long-Term Financial Plan and benchmarking of other local government areas.
10. Finalise and implement the Asset Management and Sustainability Strategy including actions endorsed by Council for the financial year.
13. Report on the delivery of the annual Capital Works Program.







UNDERGROUND POWER

In 2021/22 the City of Vincent committed to a once-in-a-generation project to deliver affordable underground power across its suburbs.

A Memorandum of Understanding was signed with Western Power in May, demonstrating our commitment to work with the utility and the community to bring underground power to Vincent.

Three areas were confirmed as part of Tranche 2 of the Network Renewal Undergrounding Program (NRUP), with another five areas set to be included in the future.

The program targets areas where there is a high density of ageing distribution overhead assets that need to be replaced.

Under the NRUP, Western Power will meet most capital costs and the remainder will be covered by the City and property owners.

This is the most affordable option for underground power that has ever been offered in Vincent.

Undergrounding power will transform our neighbourhoods, allowing tree canopy to flourish and making streets cooler and more walkable. New light posts and LED street lighting will also be installed as part of the change.

The City has set up a rolling underground power fund for the project.





SERVICES PROVIDED

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CORPORATE STRATEGY & GOVERNANCE

Key Functions

- Corporate governance
- Council administration
- Land and property management

Highlights

- Coordinated a local government election, post-election administration and the induction of three new Council members.
- Reviewed the Governance Framework, delegations and authorisations, Risk Management Framework and Fraud and Corruption Prevention Plan.
- Implemented a Council Members Code of Conduct Behaviour Complaints Management Policy.
- Lease of Hyde Park Kiosk.
- Adopted the Local Government Property Local Law.
- Appointed the Internal Audit Contract.



POLICY REVIEW OUTPUT

DATE	COMPLETED POLICY REVIEW
2017/18	7
2018/19	13
2019/20	4
2020/21	22
2021/22	22

COMPLETED POLICY REVIEWS



CEO Key Performance Indicator

6. Improve the quality and timeliness of Council reports, implementation of Council resolutions and Council member requests through new reporting procedure endorsed by Council by November 2021.
8. Implementation of the Policy Review Program endorsed by Council for the financial year.



HUMAN RESOURCES

Key Functions

- Attraction and recognition
- Organisational development
- People, safety and capability processes
- Health, safety and wellbeing
- Equity and diversity

Highlights

The City focused on the health, wellness and professional development of staff. This included the implementation of a new training and development calendar and a Work Health, Safety and Wellness Five-Year Plan.

- Improved the Inner-City Group Mentoring Program with 82 participants.
- Developed a Working From Home Policy and Flexible Working Arrangements Policy.
- Implemented an immunisation program for relevant staff.
- Continued to promote and deliver on OSH and wellness initiatives such as health checks, skin checks, flu vaccination, difficult conversations, first aid and mental first aid training.



INFORMATION & COMMUNICATIONS TECHNOLOGY

Key Functions

- Information governance and security
- Freedom of information
- Digital service planning and implementation
- Technology and communication infrastructure support
- Global information systems operations
- Innovation program: Smart Cities capability development

Highlights

- Improved IT asset management and tracking control.
- Upgraded the core business system to resolve several security vulnerabilities.
- Introduced cyber security and awareness training for staff.
- Strengthened staff onboarding and offboarding processes for information access.



POLICY & PLACE

Key Functions

- Strategic planning
- Place planning
- Landscape architecture

Highlights

- Endorsed the Leederville Precinct Structure Plan.
- Designed, endorsed and implemented the Woodville Reserve Landscape Plan.
- Finalised the Robertson Park Development Plan.
- Started developing the Wayfinding Plan, which includes four phases:
 - Phase One – analysis report
 - Phase Two – draft Wayfinding and Signage Plan
 - Phase Three – final Wayfinding Plan and guidelines
 - Phase Four – implementation plan
- Completed the Britannia North-West Development Plan and the associated changeroom design.
- Reviewed and updated a range of policies including those relating to community engagement, signs and advertising, education and care services, vibrant public spaces, character areas and home businesses.
- Started the request for proposal for redevelopment concepts process relating to The Avenue and Frame Court car parks in Leederville.

- Reviewed and implemented the Vincent Rebound Plan, Accessible City Strategy and Public Open Space Strategy.
- Completed the Local Planning Strategy and Scheme Report of Review.

Vibrant Public Spaces Policy

The Vibrant Public Spaces Policy was developed to facilitate investment in the public realm for the benefit of the community.

There are seven vibrant public space types – street furniture, affixed eating area furniture, pop-up parklet, pop-up eatlet, parklet, eatlet and other proposals.

This policy was designed to enhance our streets and make them more pedestrian friendly, while fostering a sense of community and vibrancy.



BUILT ENVIRONMENT & WELLBEING

Key Functions

- Swimming pool safety barrier monitoring
- Food safety, noise and environmental health hazards surveillance and compliance
- Development compliance investigations
- Public Health Plan
- Building approvals
- Events health and safety approvals

Highlights

- Delivery of environmental health, building standards and development compliance services.
- Environmental Health Officers helped with management of the COVID-19 pandemic and conducted 562 contact tracing checks.
- Conducted 276 safety barrier inspections on private swimming pools.
- Processed 736 building applications.
- Undertook 250 building and planning compliance investigations, resulting in 15 planning and fencing infringement notices, seven building orders and five prosecutions.
- The Environmental Health Service conducted 855 food safety assessments, assessment of 127 new food businesses, investigation of 505 customer concerns and more than 400 additional assessments.



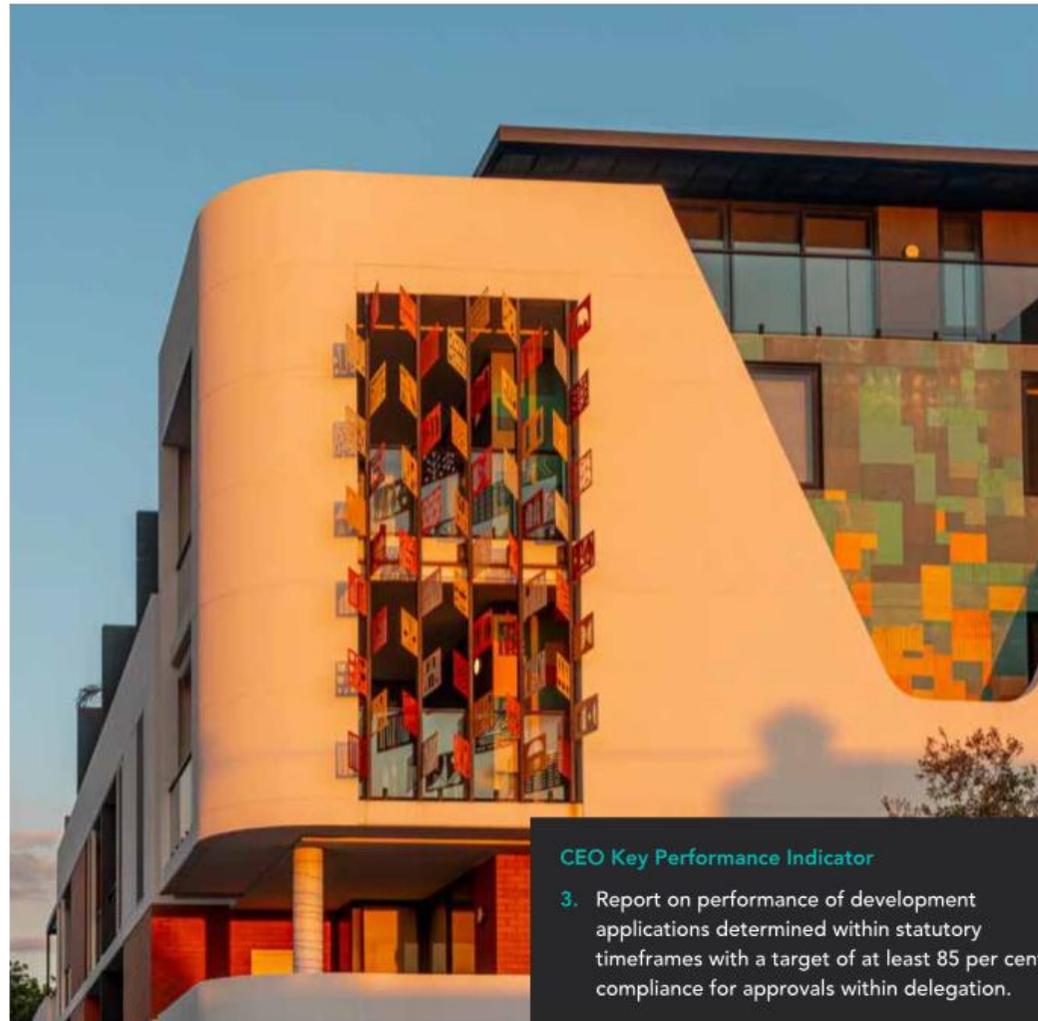
DEVELOPMENT & DESIGN

Key Functions

- Development applications
- Building referrals
- Design Review Panel
- Subdivision applications

Highlights

- Approved 356 development applications, with an average processing time of 75 days. These applications included new homes and improvements to existing homes, as well as new small businesses.
- Provided recommendations to the State Government on 95 subdivision applications to create new lots for development. This was a 58 per cent increase on the previous financial year.
- Received 10 Joint Development Assessment Panel form one applications for large-scale development including apartments, mixed use buildings and commercial developments. This was up from three of these applications in the previous financial year.



CEO Key Performance Indicator

3. Report on performance of development applications determined within statutory timeframes with a target of at least 85 per cent compliance for approvals within delegation.

RANGER SERVICES

Key Functions

- Public amenity management
- Community safety
- Parking and traffic management
- Animal control

Highlights

- Rangers provided a variety of services to help create a safer Vincent community, including dog control, security and parking.
- Implemented actions from the Safer Vincent Plan 2019 – 2022.

Total animals registered in the City of Vincent	5442
Animals registered in 2020/21	1184
Dog complaints issued and dealt with by rangers	493
Parking revenue	\$5,880,894
Parking infringements issued	28,848
Residential parking permits issued	857
Road and/or footpath obstruction permits issued	482



PARKS

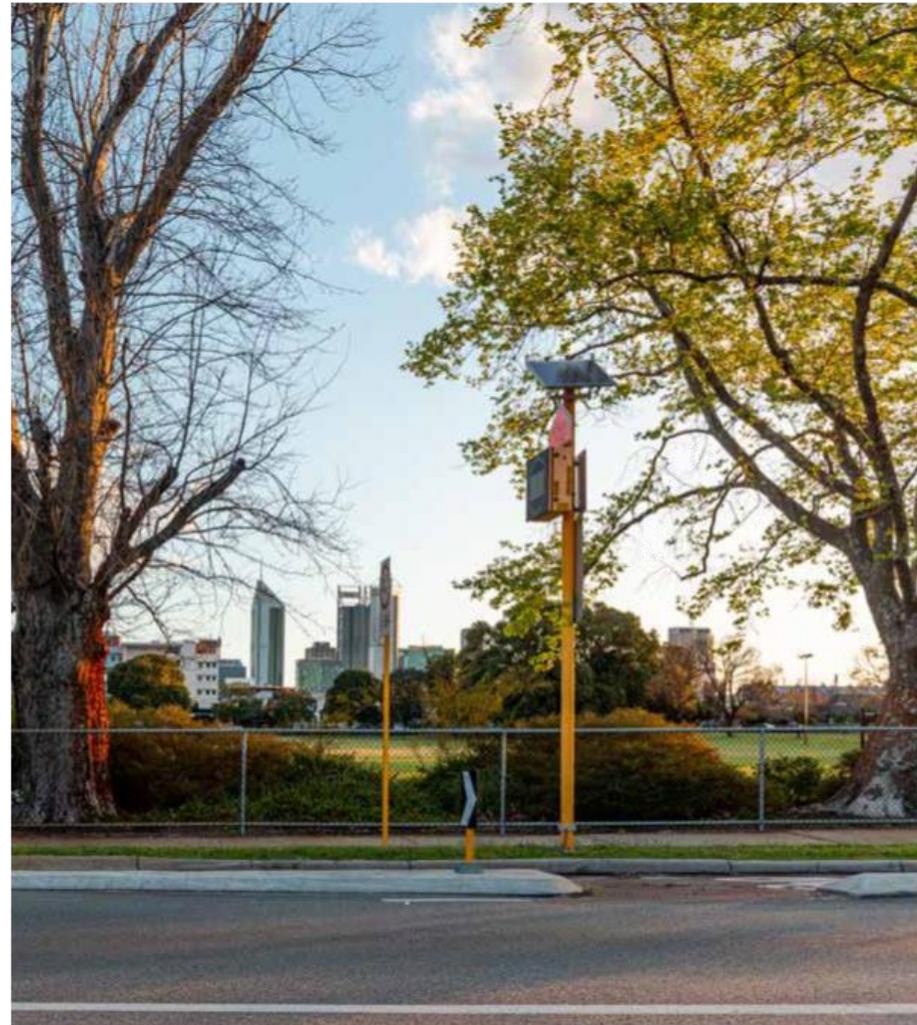
Key Functions

- Turf management
- Landscape services
- Street trees
- Community events
- Environmental programs
- Playgrounds and infrastructure
- Irrigation and water management

Highlights

The City maintains 48 parks and reserves and 106.4 hectares of parks and gardens throughout Vincent. A number of projects were delivered to completion or near completion, including:

- Menzies Park in-ground irrigation renewal to improve efficiency and reduce groundwater usage.
- Commenced Hyde Park light pole renewal.
- Hobart/Auckland Street Reserve fencing renewal.
- Playground soft fall replacement at Les Lilleyman Reserve and Tolcon Place.
- Norwood Park barbecue renewal.
- Installed a bird watering station in Keith Frame Reserve.
- Woodville Reserve Public Open Space improvements including new nature play, native tree and shrub plantings and grassed area.
- April and August Native Plant Sales provided about 14,000 native plants to residents at subsidised prices.
- Helped residents convert 70 turfed or weedy verges into waterwise native gardens through our Adopt-a-Verge program.



ENGINEERING

Key Functions

- Civil design
- Development approvals
- Traffic and active transport
- Engineering compliance
- Engineering construction and maintenance operations
- Management of light fleet

Highlights

The City of Vincent's engineering department is tasked with designing, constructing and maintaining civil infrastructure that creates active and sustainable transport networks that are safe and understandable. In 2021/22, the City maintained:

- 144 kilometres of road
- 260 kilometres of footpath
- 105 kilometres of drainage
- Three bridges
- 27 car parks
- 94 bus shelters
- Street lighting



WASTE & RECYCLING SERVICES

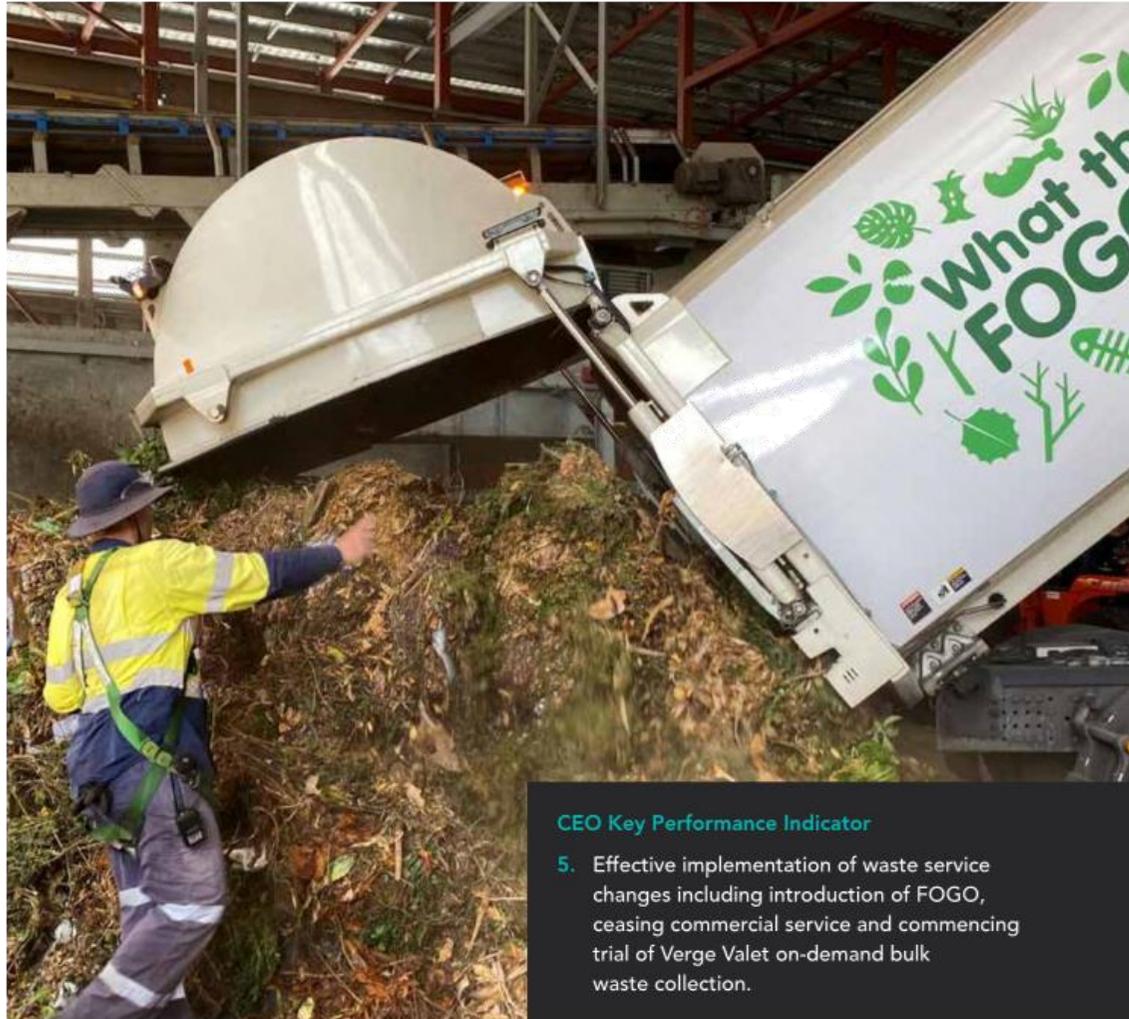
Key Functions

- Domestic waste and recycling collections including food organics and garden organics
- Street and parks public waste collection
- Street and precinct cleaning
- Management of illegal dumping
- Verge bulk green waste and bulk hard waste pre-booked collections
- Bin/infrastructure delivery, repairs and maintenance
- Alternative waste drop-off sites and collections
- Graffiti management
- Waste education, engagement and advocacy

Highlights

In 2021/22, the City transformed its waste services to become more sustainable, increase diversion from landfill and pursue cleaner resource recovery in line with its Waste Strategy and the WA Waste Avoidance and Resource Recovery Strategy 2030.

- Rolled out a three-bin Food Organics and Garden Organics system to over 17,700 households, including multi-unit developments.
- Trialled a new pre-booked bulk waste collection with Verge Valet™ Vincent.
- Stopped all in-house commercial waste services.



CEO Key Performance Indicator

5. Effective implementation of waste service changes including introduction of FOGO, ceasing commercial service and commencing trial of Verge Valet on-demand bulk waste collection.

BEATTY PARK LEISURE CENTRE

Key Functions

- Aquatic facility
- Swim School
- Fitness centre
- Creche
- Retail shop
- Cafe
- City halls and reserves bookings

Highlights

- Opened the newly refurbished indoor pool, plant room and leisure water playground in August 2021.
- Swim School's Angelfish program for people with disability worked with 98 students and 16 children with special needs in one-to-one classes.
- Beatty Park lifeguard teams finished first and second in the Annual Royal Life Saving Society Pool Lifeguard Challenge, competing against 12 other teams from across the state.
- Installed two new saunas to cater for increased demand.



Annual attendance	996,491
Membership (annual peak)	3946
Swim School (annual peak)	2525
FTE	58
Annual revenue	\$7,560,275
City halls and reserves hire revenue	\$311,739

LIBRARY SERVICES

Key Functions

- Interlibrary loans
- Community outreach
- Books on Wheels service
- Information and lending services
- Collection development and management
- Community programs
- Acquiring, preserving and promoting local history, culture and heritage
- Building skills and capacity in the community through targeted programs and services

Highlights

- Continued to see strong program attendance and visits.
- Introduced several new programs and services including Justice of the Peace, Games Night, Story Time with Dad, Book Banter, Quiz Night, provision of book club sets and later opening hours on Thursday.
- Collaborated on diversity and inclusion projects to deliver Drag Queen Story Time and Centre for Stories for Harmony Week.
- Offered multiple drop-in sessions to help the community with setting up the Service WA app.
- Received grant funding for new technology as part of the design and delivery of a digital literacy program.
- Received 138 images and 19 written entries for the 2021 Local History Awards.
- Collected local history materials from LGBTQI+ groups, Noongar oral histories and Beatty Park memorabilia.
- Obtained a State Heritage grant to work with consultants to develop a draft Aboriginal Heritage Interpretation Strategy.
- Collaborated on several art and community development projects including Moorditj Footprints (Stories of East Perth), Galup/Lake Monger and COVID Conversations.



Loans	220,836
eResource loans	29,769
Enquiries	19,066
Door count	94,051
Adult programs	58
Adult programs attendance	636
Children's programs	247
Children's program attendance	5158
Local history enquiries	1572
Local history programs	18
Local history program attendance	758

MARKETING

Key Functions

- Civic functions
- Major event delivery
- Communications
- Community consultation

Highlights

- Refreshed the Imagine Vincent webpage to make projects searchable and chronological.
- Made business section improvements to the website.
- Moved event applications online.
- Sponsored 21 events through the Festival and Event Funding program.
- Made events funding available year-round.
- Completed 279 graphic design jobs.
- Played a part in the publication of about 470 stories relating to the City of Vincent across newspapers, online publications, radio and TV stations.
- Rolled out the Community Engagement Toolkit across the City.
- Held IAP2 Community Engagement training for employees.
- Formed the Community Engagement Panel and held the first meetings to inform the Asset Management and Sustainability Strategy.
- Communicated the FOGO project and widespread changes to waste management, including the creation of a new webpage, video campaigns, web advertising and activations.



CEO Key Performance Indicator

5. Finalisation and implementation of the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation.
15. Engagement of Community Panel on the City's long-term finance and asset management priorities.

COMMUNITY DEVELOPMENT

Key Functions

- Reconciliation
- Seniors
- Children and young people
- Community funding
- Multiculturalism
- LGBTIQ+
- Vincent Community Centre
- Community management agreements and leases

Highlights

- Conducted an Aboriginal Cultural Awareness training session with Jonathan Ford from Kambarang Services.
- Provided two traineeships for Aboriginal or Torres Strait Islander students from Aranmore Catholic College.
- Delivered our Youth Week Heroes campaign and held events during Youth Week.
- Supported the delivery of Dance in Heels and Drag and Stage makeup sessions.
- Firestarter – The Story of Bangarra and Bran Nue Day – movie screening for NAIDOC Week.
- Staff 'Lunch n Learn' with a staff member who shared his experience of living with disability.
- Alzheimer's WA community information session.
- Celebrated Seniors Week with physical activities, a macramé plant hanging workshop and morning tea.
- Celebrated Pride Month with a Raising the Pride Flag ceremony and partnered with several LGBTIQ+ organisations, along with hosting three additional Pride events.
- Raised awareness of Wear It Purple Day to foster a supportive, safe, empowering and inclusive environment for rainbow young people.
- Hosted a Queer Dungeons and Dragons Pride event at the Vincent Community Centre.



FINANCIAL SERVICES

Key Functions

- Financial management
- Financial reporting and auditing
- Financial planning and analysis
- Rates management
- Procurement and contract management
- Project Management Office

Highlights

- Implemented the Contract Management Framework.
- Implemented the new Project Management Framework.
- Improved EFT payment protection.

CEO Key Performance Indicator

9. Review and update the Project Management Framework for endorsement by Council by December 2021.





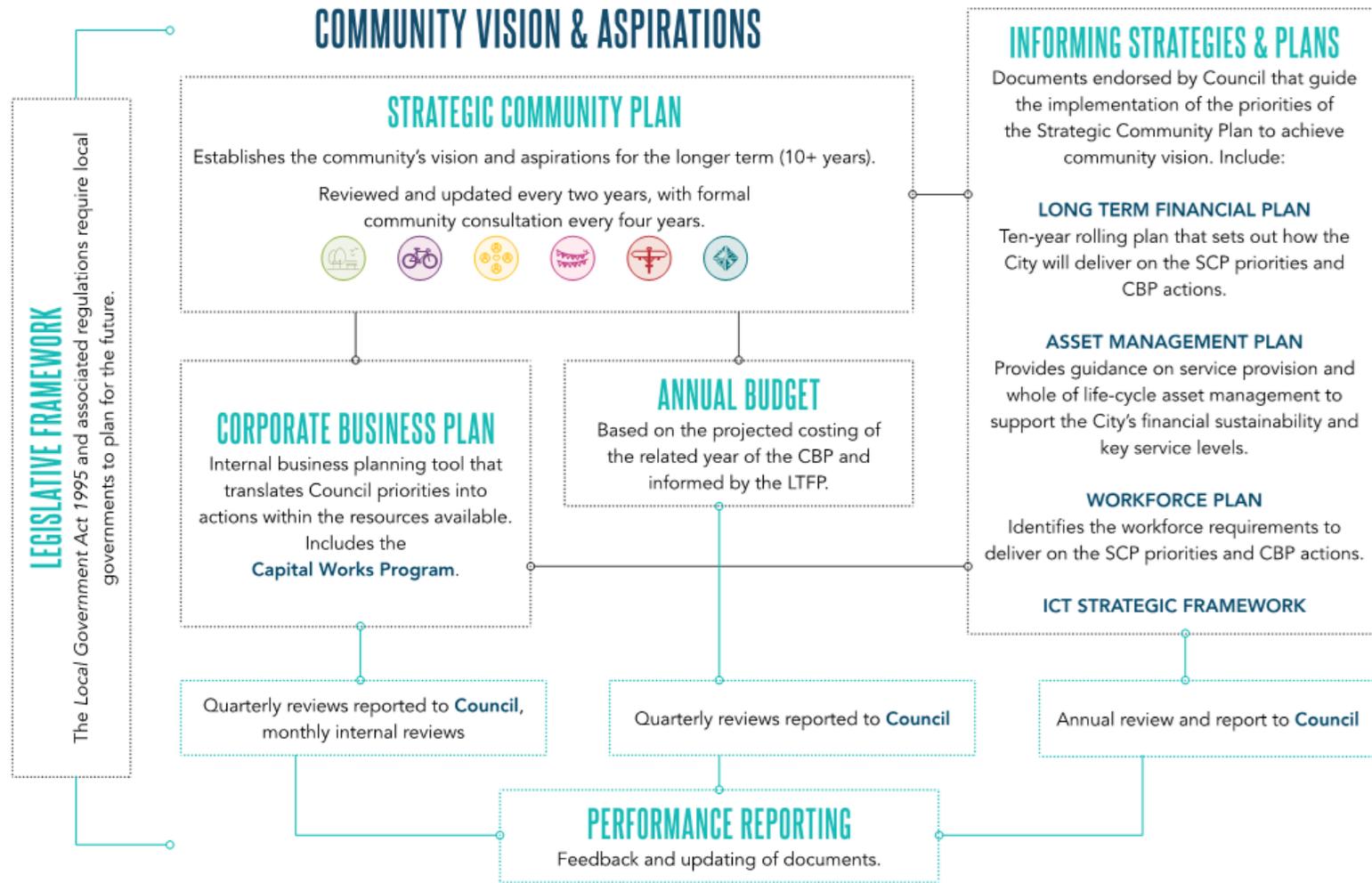
MAJOR PLANS & STRATEGIES

The City of Vincent operates through an Integrated Planning and Reporting Framework.

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The Integrated Planning and Reporting Framework incorporates the City's current Strategic Community Plan and Corporate Business Plan and creates a clear vision for the future, including financial implications, of the City.

STRATEGIC COMMUNITY PLAN (SCP)

Our guiding document establishing the community's vision, strategic direction, long and medium-term priorities and resourcing implications over a minimum 10-year horizon.

CORPORATE BUSINESS PLAN (CBP)

Our four-year delivery plan, giving effect to the first four years of the 10-year Strategic Community Plan and delivering on the Council's Strategic Priorities for the benefit of our community.

ANNUAL BUDGET

Based on the projected costing of the related year of the CBP, with the opportunity for review and revision during the mid-year budget review process.

INFORMING STRATEGIES

1. **Long Term Financial Plan** – developed in 2019/20 to provide the City with a 10-year rolling plan to set priorities in accordance with its financial resources, through consideration of key assumption-based analysis.
2. **Workforce Plan** – to identify the workforce requirements and strategies for current and future operations, ensuring our human resources support the delivery of the CBP and SCP.
3. **Asset Management Plan** – provides guidance on service provision and whole of life-cycle asset management to support the City's financial sustainability and key service levels.
4. **Issue specific strategies** – there are a number of issue specific strategies that inform our Integrated Planning and Reporting Framework, including:
 - Disability Access & Inclusion Plan 2017 – 2022
 - Greening Plan 2018 – 2023
 - Innovate Reconciliation Action Plan 2019 – 2021
 - Public Open Space Strategy 2018
 - Waste Strategy 2018 – 2023
 - Town Centre Place Plans
 - Safer Vincent Plan 2019 – 2022
 - Arts Development Action Plan



The City of Vincent's progress on key strategies throughout 2021/22 is provided in more detail below.

STRATEGIC COMMUNITY PLAN 2022 – 2032

The Strategic Community Plan (SCP) outlines the community's long-term vision, values, aspirations and priorities. It takes into consideration other local government plans, information and resourcing capabilities. The SCP is not a static document and must undergo a minor review every two years and a major review every four years.

A major review of the SCP started in September 2021, with three months of community engagement from March to May 2022.

The engagement campaign included online surveys, workshops, 13 pop-up events, bookmarks that were placed in the library and inside borrowed books, mailed surveys, the use of eco-signs, emails to the City of Vincent database and notifications in newspapers and newsletters.

More than 840 submissions were received, including:

- 236 full surveys
- 58 surveys relating to our vision
- 324 surveys relating to one town centre
- 215 surveys relating to priority areas
- 10 direct emails with general feedback

A further 40 people attended a general workshop and 23 community members were on a community panel.

The existing SCP has six priority areas – enhanced environment, accessible city, sensitive design, thriving places, connected community and innovate and accountable. Each priority area has a set of outcomes the City seeks to achieve.

The priority areas and their outcomes remain relevant to the community, with some amendments.

The Strategic Community Plan 2022 – 2032 is expected to be adopted in early 2023.



SUSTAINABLE ENVIRONMENT STRATEGY 2019 – 2024

The City's Sustainable Environment Strategy updates and replaces the previous Sustainable Environment Strategy 2011 – 2016 and includes bold but realistic targets across five key focus areas – energy, transport, water, waste and urban greening and biodiversity.

The City remains on track to achieve its overarching net zero emissions target by 2030, with its operational energy use to 100 per cent renewables and investigations under way into scope three emissions auditing, reporting and offsetting.

Highlights

- City-owned contestable electricity accounts transitioned to a renewable energy supply agreement, with non-contestable electricity accounts and gas accounts to follow.
- Passenger fleet conversion to electric and hybrid-electric completed.
- Four-part video series on environmentally sustainable design developed and launched to community and industry at Sustainable Building Design Masterclass.
- Delivered solar workshop and educational publication to increase the uptake of solar by business and strata.

- Developed energy feasibility study for Beatty Park to identify future energy efficiency initiatives.
- Fast electric vehicle charging station designed in partnership with Evie Networks.
- Methodology for carbon accounting and offsetting of scope three emissions investigated through participation with the WA Local Government Association's Climate Change Collaborative and the Inner-City Working Group of Local Governments.

CEO Key Performance Indicator

14. Demonstrate implementation of the Sustainable Environment Strategy.



DISABILITY ACCESS & INCLUSION PLAN

The *Disability Services Act 1993* requires all local governments to develop, maintain and implement a Disability Access and Inclusion Plan (DAIP) every five years.

Our DAIP shows we are committed to ensuring services, events, buildings and facilities within our control are accessible to all members of the community. This includes meeting the specific requirements of people with disability, seniors, children, parents and people from culturally and linguistically diverse backgrounds.

In 2021/22, the City progressed the following actions as part of its DAIP:

- Renovated the indoor pool area at Beatty Park to include non-slip tiling and wheelchair-friendly fountains, and removed benches to create a more accessible pathway around the pool area.
- Upgraded the eastern toilets at Hyde Park, which now include three unisex accessible toilets.
- Refurbished the Vincent Community Centre accessible toilet to meet current Australian standards.

Accessibility and inclusion events and initiatives:

- Hosted a free all abilities pool party at Beatty Park.

- Recognition intersectionality was important and events such as Pride month had to be more inclusive of people with disability and other groups within the LGBTIQ+ community.
- Website updated to include additional information on accessibility for making complaints, clearer information on the availability of interpreters and expanding the methods of communication that can be used to submit complaints.
- Developed an internal social media accessibility guide to improve communications.
- Developed a braille version of the FOGO waste guide in partnership with Visibility, with a braille version of the sorting waste guide and braille stickers for each bin.
- Created a video for social media featuring a young person with disability interviewing two para-athletes for International Day of People with Disability.
- Undertook a three-month community engagement project to develop a draft Access and Inclusion Plan.



GREENING PLAN 2018 – 2023

The City of Vincent's Greening Plan is a pathway to delivering on our responsibility to protect, enhance and effectively manage our natural and built environment. It focuses on opportunities on both public and privately-owned land to increase overall tree canopy cover, create more liveable neighbourhoods and foster biodiversity.

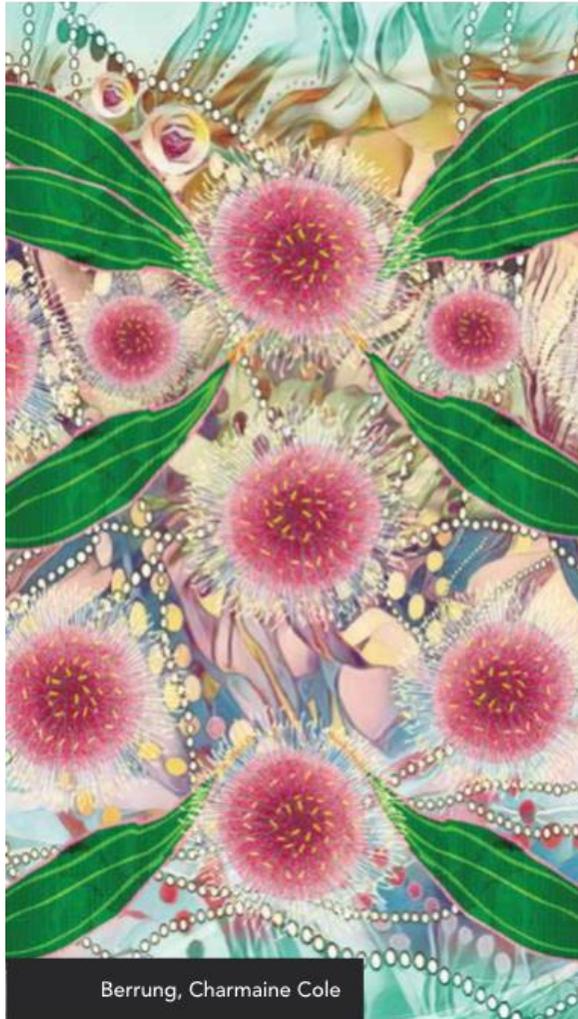
The City's Greening Plan 2018 – 2023 identifies the following five key areas with specific targets and actions for each:

1. Increase canopy cover on public land
2. Enhance habitat and promote biodiversity
3. Greening the town centres
4. Greening private land and new development
5. Greening the community

The City of Vincent has a higher percentage of active and passive spaces compared to other similar local governments. Greening Vincent is a key focus for the City and we invest significantly in maintaining these spaces for our community, spending \$261 per resident compared to the WA average of \$183 per resident.

Our commitment to Greening Vincent continued through other initiatives, including:

- Planting 563 trees, including 412 street trees and 151 park trees.
- Planting more than 4000 native plants in garden areas within parks, reserves and streets through the Parks Replanting Program.
- Providing about 14,000 native plants to residents at subsidised prices during the April and August Native Plant Sales.
- Helping residents convert 70 turfed or weedy verges into waterwise native gardens through our Adopt-a-Verge program.



Berrung, Charmaine Cole

RECONCILIATION ACTION PLAN | INNOVATE

The City of Vincent's reconciliation vision is one where Aboriginal and non-Aboriginal people walk alongside each other in respectful and meaningful partnership, celebrating Noongar culture and tradition

In 2021/22, the City progressed the following actions for its Innovate Reconciliation Action Plan:

- Established our Boordiyas Elders Advisory Group.
- Held a place naming workshop with Elders.
- Held an Acknowledge This! – Close the Gap staff event.
- Engaged an Aboriginal strategic employment consultant to develop an Aboriginal Employment and Retention Strategy to better attract, recruit and retain Aboriginal staff.
- Received conditional endorsement from Reconciliation Australia for our second Innovate Reconciliation Action Plan.
- Participated in the Reconciliation Week street banner project.
- Hosted a reconciliation breakfast for staff at the Vincent Community Centre.
- Hosted Moorditj Murals – Art Launch event with artist Jade Dolman.
- Bought staff shirts with artwork produced by Kevin Bynder.
- Hosted six season workshops with Marissa Verma from Bindi Bindi Dreaming.
- Live streamed music with Kobi Morrison.
- Held Noongar language classes with Sharon Gregory.
- Hosted an online job and skills workshop for Aboriginal and Torres Strait Islander peoples.
- Implemented a purchasing reporting process for Aboriginal and Torres Strait Islander businesses and organisations.
- Purchased artwork by Charmaine Cole for the Innovate Reconciliation Action Plan.

CEO Key Performance Indicator

2. Demonstrate progress towards implementation of the Innovate Reconciliation Action Plan.



PUBLIC OPEN SPACE STRATEGY

The City of Vincent has a unique blend of parks, reserves and civic spaces within its boundaries. These public open spaces provide our community with space to exercise, socialise and participate in recreational activities.

Our Public Open Space Strategy was endorsed in December 2018 and provides a guiding framework to help the City plan and prioritise investment, development and improvements in our public open spaces for the next 10–15 years. The strategy has 32 key actions with numerous tasks within each. Each key action has been categorised as either short term (1-3 years), medium term (4-7 years) or long term (8+ years) in priority of implementation. Since the endorsement of the strategy, the City has progressed multiple actions.

The strategy has 11 short-term key actions and the majority of these have been completed or commenced. The City is now completing the remaining short-term key actions and moving on to the short – medium and medium term actions.

Key achievements in 2021/22 include:

- Endorsement of the Robertson Park Development Plan in September 2021.
- Endorsement of the Woodville Reserve Landscape Plan in December 2021.
- Endorsement of the Britannia North-West Development Plan in November 2021.
- Investigation of repurposing land at Haynes Street Reserve.

Council received its first implementation update of the strategy in February 2022 and this will be continued annually.



WASTE STRATEGY

In 2018/19, the City of Vincent developed a new strategy to govern the management of waste until 2023, with a target of zero waste sent to landfill by 2028.

Each year, the City collects over 14,000 tonnes of waste and spends about \$6.5 million on waste collection. The Waste Strategy 2018 – 2023 focuses on improving the City's management of waste by increasing recovery of waste and decreasing waste to landfill, while also tackling ways to decrease waste generation within Vincent as a whole.

In 2021/22 the City continued its focus on investigating and establishing programs to reduce and recover waste, as set out in the strategy.

These included:

- Replaced the two-bin system with three-bin Food Organics and Garden Organics system:
 - The three-bin service was rolled out to all single residences in November 2021. The rollout to multi-unit dwellings (MUDs) occurred from March to June 2022.
 - The City delivered a tailored roll-out to MUDs, including Q and A sessions for strata and property managers, hand delivery of kitchen-caddies and educational packs,

providing sorting information in 12 different languages and bin store signage.

- Other WA local governments took a staggered or optional approach to MUDs, or did not offer the service at all. The City of Vincent kept services consistent and gave all residents the opportunity to divert organic waste from landfill.
- We rolled out to over 10,000 standard households and over 7700 households in MUDs by June 2022. FOGO recovery rates averaged 97 per cent. The City collected over 2600 tonnes of FOGO material by 30 June, 2022.
- Replaced annual bulk waste collection with Verge Valet™ Vincent, a pre-booked verge collection system trial.
- Implemented innovative education and engagement programs to embed the FOGO system.
- Stopped in-house commercial waste services, which increased the volume of waste being recycled.
- Successfully carried out a bin tagging program for 2000 households, funded through the WA Local Government Association.
- Partnered with Containers for Change to trial container exchange points in some local parks and town centres. The project aimed to recover 10c containers from street litter bins and the local environment. This reduces litter, lessens the chance of damage and break-ins at bin enclosures and gives community members a chance to collect the 10c refund on the containers left in the baskets.



PLACE PLANS

The City's approach to place management was endorsed in August 2016 and place plans were prepared for each of our town centres. The City's place plans series has been developed as a set of strategic action plans to guide the allocation of funding and resources in five town centres – North Perth, Mount Hawthorn, Leederville, Beaufort Street and William Street, as well as the creative precinct the Pickle District.

The City adopted Volume 1: Vincent Town Centre Place Plan and Volume 2: North Perth Town Centre Place Plan in May 2018. In September 2019, Volume 3: Mount Hawthorn Town Centre Place Plan was adopted.

Key achievements in 2021/22 include:

- Adopted Volume 4: Leederville Town Centre Place Plan, Volume 5: Beaufort Street Town Centre Place Plan and Volume 6: Pickle District Place Plan.
- Cleaver Main Street streetscape upgrade completed including road resurfacing, new line marking, new curbing, tree planting along verges and on median strips, installation of pathway nibs or 'artlets' to host public art and installation of conduits to artlets for future provision of power to public artworks.
- Mount Hawthorn Skate Working Group established to progress a youth skate space.
- Beautification of Lot 210 Leederville Parade completed, including:
 - Removal of existing turf
 - Application of landscaping gravel
 - Installation of a gravel footpath
 - Installation of recycled logs and rocks
 - Planting of native shrubs
 - Planting of two grass trees
- Permanent solar festoon lighting and poles installed at Mary Street Piazza providing improved amenity and visibility at night.



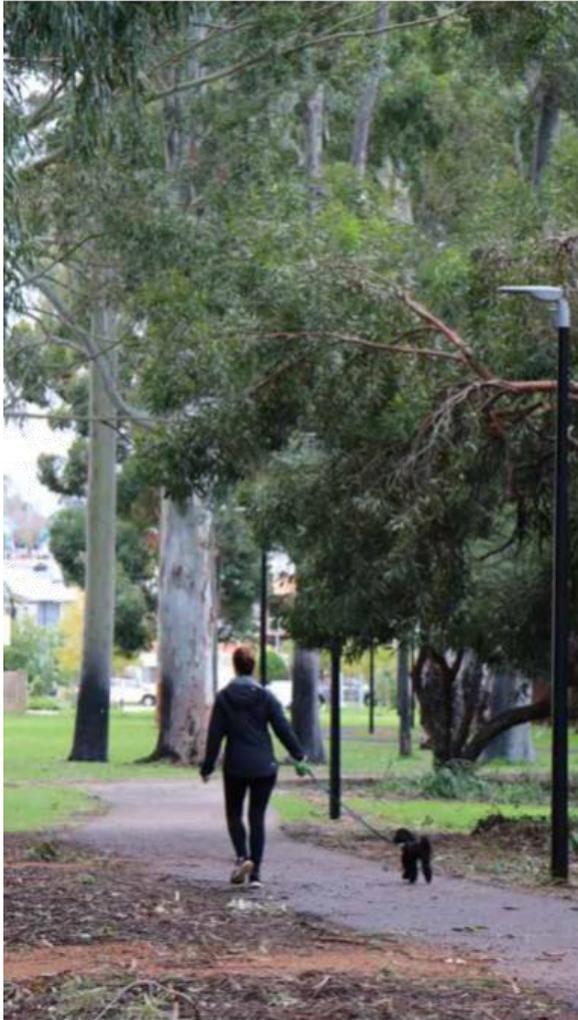
SMALL BUSINESS FRIENDLY APPROVALS PROGRAM

The City of Vincent is a recognised Small Business Friendly Local Government. The Small Business Development Corporation (SBDC) selected the City to take part in its Small Business Friendly Approvals Program, which involved an intensive process to examine and improve approval processes for our small businesses.

There are 5416 small businesses in Vincent, representing 97 per cent of all businesses.

Eleven of our customer facing and technically skilled team members participated in a workshop with the SBDC to develop a two-year plan to make Vincent more small business friendly. Some of the 33 proposed reforms include:

- Create a series of visual roadmaps to provide an upfront overview of the approvals journey.
- Develop a web-based small business self-assessment tool to help applicants plan and prepare applications for their new business.
- Establish a customer experience focused business support function to guide small businesses through their approvals journey.
- Prepare guidelines on noise assessment and acoustic report requirements.
- Develop an information package to enable businesses to further grow by using public spaces and places.
- Review and simplify the events approvals process.
- Create a centralised online portal to enable progress tracking of applications.



SAFER VINCENT PLAN

The City's Safer Vincent Plan 2019 – 2022 was endorsed in August 2019 following extensive collaboration with the community, business, non-government organisations and the WA Police Force.

The plan aims to make Vincent a safer place to live, work, trade and visit and draws on the three key themes of:

1. Safer Spaces
2. Community Connection
3. Crime Prevention

In 2021/22, the City continued its focus on supporting the efforts of police and other key stakeholders in making our neighbourhoods safer, including:

- Strong collaboration and engagement with the new State Office of Homelessness, WA Police Force, service providers and other local governments to ensure a coordinated approach to managing and supporting those experiencing, or at risk of, homelessness.

- Continued partnership with Nyoongar Outreach Services, who provided support and outreach services to at-risk Aboriginal people on 2728 occasions in the City's public spaces this year.
- Our partnership with the Constable Care Foundation saw over 1416 local children and young people attend theatre-in-education performances and workshops on topics such as protective behaviours, road safety, cyber safety and racial discrimination.

The City also participated in Shelter WA's Local Government Reference Group to develop an online local government homelessness knowledge hub and training package for local government practitioners.



ARTS DEVELOPMENT ACTION PLAN

The City continues to deliver on the Arts Development Action Plan 2018 – 2020 and the COVID Arts Relief Grants funding project. Building on the success of these initiatives, a new Arts Plan is in development alongside a review of the Percent for Art Local Planning Policy.

In 2021/22, the City delivered the following art projects:

- City of Vincent Film Project – three \$7000 grants for short films *The Re Stories* by Gemma Cutler and Alzbeta Rekosh, *Mettle* by Alexandra Nell and Cal MacLean and *Moorditj Footprints* by Brenton Rossow and Ivy Penny.
- Completed Phase One COVID Arts Relief projects including *Covid Connections* short film by Nunzio Mondia, *Honeymoon Phase* short dance film by Stephanie Senior and Kaela Halatau, *Mighty Raw* footy (social) commentary event by Matt Aitken and Jennifer Jamieson and *The Space Between Us* sculptures by Roly Skender and Kate Rae at Beatty Park Reserve.
- The Phase Two COVID Arts Relief initiative saw the procurement of two public artwork concepts - *Nuances* by Cruickshank Design Studio for Leederville and *The Globe* by Marcus Canning, TAG Architects and *The Butchers Shop* for William Street.
- Making Space for Culture study commissioned collaboratively with City of Perth, City of South Perth and Town of Victoria Park and undertaken by Hatch RobertsDay.
- *Moorditj Mural Masters* in partnership with Kickstart Youth Festival – a mentorship project run by Whadjuk/Ballardong Noongar and Eastern Arrernte Artist Jade Dolman who upskilled seven young First Nations artists in the public mural process. The resulting mural artwork is located on Little Parry Street at the Beaufort Street intersection in Perth.
- Refresh of Hayley Welsh mural on Anvil Lane at the Scarborough Beach Road intersection in Mount Hawthorn.
- Southern Boobook Owl mural by Jenessa King on utility box at Axford Square in North Perth.
- Faces of Beaufort mural refresh managed by Jerome Davenport (Ketones6000 and founder of Blank Walls), including accompanying videography by Caleb (Salty) Davenport.
- Leederville mural by Sam Bloor on noise wall near the end of Richmond Street in Leederville.
- Significant public art maintenance work on Rivulets sculpture by Lorenna Grant at Beatty Park and Beseech sculpture by Ken Sealey in front of the City's administration building.
- Maintenance to Robert Jenkins mural at Mary Street Piazza.



FRAUD & CORRUPTION PREVENTION PLAN

The Fraud and Corruption Prevention Plan ensures the City of Vincent remains a leader in good governance, transparency and accountability. This is achieved through strong engagement with the community on the budget process and transparent decision making.

The CEO KPIs are made public and transparent to all ratepayers, community members and staff.

Since Council adopted the City's first Governance Framework in 2020, the City has continued to implement and update the framework including:

- Review of the Governance Framework to include fraud and corruption prevention section and related party disclosure section. This reinforces the City's commitment to preventing, deterring, monitoring, and reporting fraudulent and corrupt behaviour and reflects the City's commitment to comply with the requirements of the Australian Accounting Standards by identifying conflicts of interest that may arise from related parties.

- Updates to the Code of Conduct and standard panel to align with model standard and adopted CEO standards.
- Continual review and update of the City's Corporate Risk Register.
- Completion of mandatory fraud awareness training for nominated staff.



REBOUND PLAN

In September 2020, the City of Vincent Rebound Plan was endorsed as an addendum to the COVID-19 Relief and Recovery Strategy. The actions of the Rebound Plan were tracked through an implementation framework that was updated quarterly.

The Rebound Roundtable was established in August 2020 to guide updates and the implementation of the plan. The roundtable was established as a collaborative partnership, and a forum to share learning and ideas between the City, local business representatives and the local town teams for the life of the plan. The implementation framework was updated and reported to the Rebound Roundtable monthly.

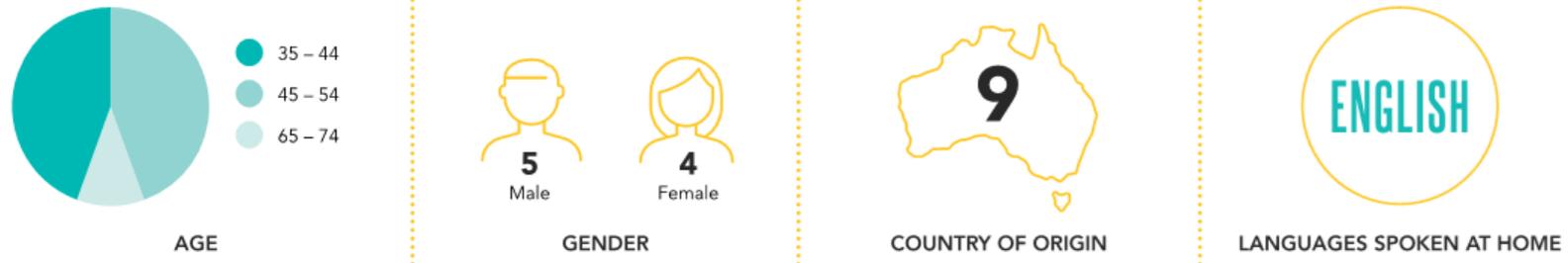
The Rebound Plan was a locally responsive action plan designed to support the City's community and businesses to return to strong economic performance by making it easier to do business in Vincent, further cutting red tape and supporting initiatives to encourage community connection. The living document was updated regularly, allowing new opportunities and initiatives to be included as they arose. It tracked the City's economic development and social reconnection initiatives over a 24-month period.

The implementation framework tracked 21 actions and 54 deliverables. Of these deliverables, 40 have been completed and 14 are being implemented as ongoing projects. These projects include the Small Business Friendly Approvals Program, place plans, Community Funding Policy (festival and events sponsorship), Thriving Places Strategy, Accessible City Strategy, Inner-City Working Group, draft Arts Plan and the Policy Development and Review Schedule.





ABOUT OUR ELECTED MEMBERS



ELECTED MEMBER MEETING ATTENDANCE

Council Meetings

Council meetings are held monthly at the City of Vincent Civic Centre. The attendances of Council members at Council meetings for the 2021/22 financial year are shown in the table below.

MEMBERS	ORDINARY COUNCIL MEETINGS ENTITLED TO ATTEND	ORDINARY COUNCIL MEETINGS ATTENDED	APOLOGIES	LEAVE OF ABSENCE	COUNCIL BRIEFINGS ENTITLED TO ATTEND	COUNCIL BRIEFINGS ATTENDED	APOLOGIES	LEAVE OF ABSENCE
Mayor Emma Cole	11	11			11	11		
Cr Susan Gontaszewski	11	9		2	11	10		1
Cr Alex Castle	11	11			11	11		
Cr Joanne Fotakis (term ended 21 Oct)	4	4			11	11		
Cr Jonathan Hallett	11	11			11	11		
Cr Dan Loden	11	9	2		11	11		
Cr Ashley Wallace	11	10	1		11	11		
Cr Joshua Topelberg (term ended 21 Oct)	4	4			4	3		1
Cr Sally Smith (resigned 21 Oct)	4	4			4	4		
Cr Ron Alexander (elected 21 Oct)	7	7			7	6		1
Cr Ross Ioppolo (elected 21 Oct)	7	7			7	7		
Cr Suzanne Worner (elected 21 Oct)	7	7			7	7		



Audit Committee Meetings

The Audit Committee is responsible for reviewing and making recommendations to Council regarding financial management, risk management, internal controls, legislative compliance, internal and external audit planning and reporting.

The Audit Committee meets approximately every six weeks and the recommendations of the Audit Committee are then presented to Council.

MEMBERS	AUDIT COMMITTEE MEETINGS ENTITLED TO ATTEND	AUDIT COMMITTEE MEETINGS ATTENDED	APOLOGIES	LEAVE OF ABSENCE
Mr Conley Manifis (Chair)	8	8		
Cr Susan Gontaszewski	8	6	1	1
Cr Ashley Wallace	8	7		1
Cr Dan Loden (term ended 21 Oct)	4	2		2
Cr Joshua Topelberg (term ended 21 Oct)	4	3		1
Mr Aaron Smith* (term ended 21 Oct)	4	3		1
Mr Robert Piper* (term ended 21 Oct)	4	4		
Cr Ron Alexander (term commenced 21 Oct)	4	4		
Cr Ross Ioppolo (term commenced 21 Oct)	4	4		
Mr Olaf Goy* (term commenced 21 Oct)	4	4		
Mr George Araj* (term commenced 21 Oct)	4	4		

*Note: denotes an external, independent member.

Advisory Group Meetings

Elected members sit on a number of Advisory Groups.

Arts Advisory Group

COUNCIL MEMBER	MEETINGS ENTITLED TO ATTEND	MEETINGS ATTENDED	APOLOGIES AND/OR APPROVED LEAVE OF ABSENCE
Cr Fotakis (term ended 21 Oct)	3	3	
Cr Smith (resigned 21 Oct)	3	3	
Cr Worner (term commenced 21 Oct)	3	3	
Cr Castle (joined 21 Oct)	3	3	

Reconciliation Action Plan Working Group

COUNCIL MEMBER	MEETINGS ENTITLED TO ATTEND	MEETINGS ATTENDED	APOLOGIES AND/OR APPROVED LEAVE OF ABSENCE
Cr Dan Loden	5	4	1
Cr Jonathan Hallett	5	5	
Cr Suzanne Worner (term commenced 21 Oct)	4	4	
Cr Joshua Topelberg (term ended 21 Oct)	1	1	

Children and Young People Advisory Group

COUNCIL MEMBER	MEETINGS ENTITLED TO ATTEND	MEETINGS ATTENDED	APOLOGIES AND/OR APPROVED LEAVE OF ABSENCE
Cr Alex Castle	5	5	
Cr Ron Alexander (term commenced 21 Oct)	3	2	1
Cr Sally Smith (resigned 21 Oct)	2	2	

Sustainability and Transport Advisory Group

COUNCIL MEMBER	MEETINGS ENTITLED TO ATTEND	MEETINGS ATTENDED	APOLOGIES AND/OR APPROVED LEAVE OF ABSENCE
Cr Loden	4	4	
Cr Hallett	4	3	1

The City of Vincent is represented on the following:

- Mindarie Regional Council
- Tamala Park Regional Council
- Metro West Joint Development Assessment Panel

CEO Key Performance Indicator

11. Ensure effective risk management practices overseen by the Audit Committee and Council, including improvements in management of ICT risks, contract management and procurement.



CEO Total Remuneration
 The total remuneration package for the CEO including allowances, superannuation, Fringe Benefits Tax and professional memberships is **\$292,228**.

EMPLOYEE REMUNERATION

As per the requirements of the Local Government (Administration) Regulations 1996, tabled below are the number of City of Vincent employees earning over \$130,000 per annum.

SALARIES IN EXCESS OF \$100,000	NO OF POSITIONS
Salary between \$130,001 – \$140,000	4
Salary between \$140,001 – \$150,000	0
Salary between \$150,001 – \$160,000	0
Salary between \$160,001 – \$170,000	0
Salary between \$170,001 – \$180,000	0
Salary between \$180,001 – \$190,000	2
Salary between \$190,001 – \$200,000	1
Salary between \$200,001 – \$210,000	0
Salary between \$210,001 – \$220,000	0
Salary between \$220,001 – \$230,000	0
Salary between \$230,001 – \$240,000	1
Salary between \$240,001 – \$250,000	0
Salary between \$250,001 – \$260,000	0
Salary between \$260,001 – \$270,000	0
Salary between \$270,001 – \$280,000	0

GENDER EQUALITY REPORT

Gender Pay Gap

The gender pay gap is calculated as the difference between women’s and men’s average weekly full time equivalent earnings, as a percentage of men’s earnings. According to the Workplace Gender Equality Agency, Australia’s national gender pay gap is currently at 13.8 per cent and has hovered between 14 per cent and 19 per cent for the past two decades.

Provided below are the City of Vincent’s results on the gender pay gap:

PAY GAP CITY OF VINCENT		
Female	Permanent and fixed term staff 147	Average base salary \$79,765
Male	Permanent and fixed term staff 137	Average base salary \$81,305

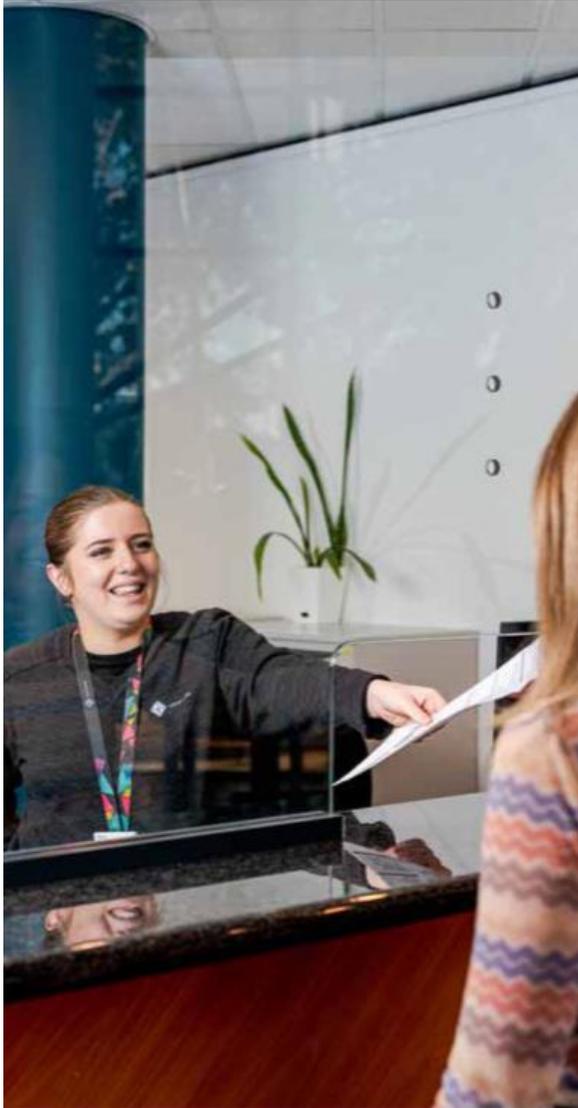
COV – LEVEL 7 AND ABOVE		
Female	69	52%
Male	63	48%
Total	132	100%

The City of Vincent currently has female representation in 63 per cent of its coordinator roles, 36 per cent of management roles and 25 per cent of executive roles.

The City is known to be a flexible and family-friendly local government organisation, with 25 per cent of our workforce in part-time roles. This benefit has attracted many staff members to the City across all directorates. The City also offers other flexible arrangements, such as a full-time working week with flexible arrangements (for example, as a nine or eight day fortnight).

The 25 per cent of part-time arrangements at the City of Vincent are comprised of a combination of part-time positions, full-time positions being filled part-time upon return from parental leave, job share arrangements and flexible working arrangement requests to reduce hours.

In 2021/22, the City provided 111 career and professional development opportunities (56 per cent) to female staff in the form of secondments and higher duties.



RECORD KEEPING STATEMENT

Transparency and Accountability

In accordance with Section 5.121 of the *Local Government Act 1995*, the City maintains a register of complaints of minor breaches which details:

- Name of Council member about whom the complaint is made.
- Name of person who makes the complaint.
- Description of the minor breach that the standards panel finds has occurred.
- Details of action taken.

No entries (upheld complaints) were made on the complaints register for 2021/22. The City recorded 11 alleged breaches of the City's Code of Conduct for Employees in 2021/22.

Record Keeping Plan

The City's current Record Keeping Plan (RKP 2021033) was approved by the State Records Commission on 16 November 2021. The plan and associated policy and procedures are comprehensive and address all requirements of the State Records Office.

Record Keeping Systems

All enterprise applications and financial management systems were reviewed in line with the City's Corporate Business Plan. The efficiency

and effectiveness of the City's Electronic Document and Records Management System (EDRMS) was reviewed in 2017 and upgraded from HP TRIM to HPE Content Manager. The City is currently reviewing alternative EDRMS options associated with Microsoft 365 and AvePoint.

Record Keeping Training

The City's record keeping training program includes monthly sessions made available to all staff.

The efficiency and effectiveness of this training program is reviewed through staff feedback. All new starters are required to complete an induction program, conducted by records staff, to ensure they are aware of their roles and responsibilities with regards to their compliance with the City's Record Keeping Plan.

Digital Records Strategy

In 2021/22, the City of Vincent continued to pursue its Digital Records Strategy, aimed at operating in a purely digital environment by 2022. The City no longer creates hard copy files.



FREEDOM OF INFORMATION

Freedom of Information Act 1992

The City is subject to the provisions of the *Freedom of Information Act 1992* (the FOI Act).

The FOI Act gives the public a general right of access to information held by the City, subject to limitations as set out in Clauses 1 to 15 of Schedule 1 to the *Freedom of Information Act*.

It also provides the right of review in relation to decisions made by the City to refuse access to information applied for under the FOI Act.

Further information is available on the City's website.

In 2021/22, the City received and responded to thirteen requests under the FOI Act.

The City maintains a public register of applications received, including a summary of records sought and decisions made.

INTEGRITY & CONTROLS

The City of Vincent has a zero-tolerance approach to fraud with a continued focus on strengthening integrity and conduct controls.

The principles of the City's Governance Framework and the Fraud and Corruption Prevention Plan align with the Public Sector Commission's Integrity Strategy for Public Authorities 2020 – 2023.

The City's Risk Management Framework ensures the integrity of strategies, operations and projects undergo rigorous risk analysis.





FINANCIAL REPORTS

CEO Key Performance Indicator

- 12. Effective management of the annual budget process including a detailed review of the operational budget and community engagement.



This document is available in other formats and languages upon request.

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CITY OF VINCENT

CEO KPIs

2022 REPORT



CEO'S MESSAGE

Dear Mayor Cole and Councillors

I am pleased to present you with the CEO KPIs Results Report for 2021-2022.

This report shows a high performing organisation delivering on Council's Strategic Community Plan vision and priorities.

We have made excellent progress against the KPIs and in delivering on the projects, programs and services in the Corporate Business Plan.

The City has demonstrated its ability to respond quickly and thrive during the challenges presented to the community, organisation, and our local businesses by COVID-19.

I am particularly proud of how the organisation delivered on Council's COVID-19 Relief and Recovery Strategy and we have now effectively completed the actions contained in our Rebound Plan.

This report provides a snapshot of how we have worked closely with Council to develop and implement a range of Council's Plans and Strategies including the Sustainable Environment Strategy, Waste Strategy, Accessible City Strategy, Community Engagement Strategy, Reconciliation Action Plan, Asset Management and Sustainability Strategy and the Leederville Precinct Structure Plan.

We are recognised as a leader in local government. The City of Vincent already meets or exceeds a range of new minimum benchmarks and standards proposed in a package of local government reforms.

Our strong governance and ability to advise Council on its decision making functions is now underpinned by an organisation-wide improvement process in line with public sector best practice and a modernisation of Council's policy suite.

We are performing well against an updated Corporate Business Plan and Capital Works Program format and structure, an updated Governance Framework, a contemporary Risk Management Framework, a new Contract Management Framework and Project Management Framework, a new Code of Conduct, an updated Procurement Policy, a new Property Management Framework and new Fraud and Corruption Prevention Policy and Plan

These policy, process, systems and training improvements have had a positive impact on the organisational culture and performance.

I am pleased we were able to manage a smooth local government election process in October last year and welcome Cr Alexander, Cr Ioppolo and Cr Worner to Council.

We have an exciting year ahead as we prepare for a once in a generation project to underground power throughout Vincent.

No other single project would be able to deliver similar benefits to our residents and property owners as measured against the priorities in our Strategic Community Plan.

The Vincent Underground Power Program will boost our tree canopy, improve community safety with new lighting, secure our power supply and beautify our streets and suburbs.

It will also be a challenge for our finances which we will project manage carefully to ensure it is an overwhelming success.

I would like to acknowledge our staff members who continue to be engaged, committed and work incredibly hard each day to make a positive difference for our community.

And I thank Council for their continued support and dedication.

DAVID MACLENNAN
CEO



CEO KEY PERFORMANCE INDICATORS

KEY RESULT AREAS (5)	MEASUREMENTS (16)	UPDATES REQUIRED
Leadership & Strategy Lead the effective delivery of projects, programs and services in alignment with the vision, priorities and expectations of Council and the community.	1. Delivery of Strategic Projects in the Corporate Business Plan in line with project plans and Project Management Framework including: a) Develop concept options for the Beatty Park 2062 project by December for the purposes of heritage review and funding advocacy followed by a report to Council by April 2022. b) Finalise Britannia Reserve Development Plan and complete application for Federal grant funding by March 2022.	<ul style="list-style-type: none"> Monthly Strategic Project Updates
	2. Demonstrate progress towards implementation of the Innovate Reconciliation Action Plan .	
Service Delivery Foster and drive a culture of innovation, can-do attitude and openness in the delivery of efficient services to our Council, community and stakeholders, with a focus on providing an exceptional customer experience.	3. Report on performance of development applications determined within statutory timeframes with a target of at least 85% compliance for approvals within delegation.	<ul style="list-style-type: none"> Monthly
	4. Report to Council on proposed Service Delivery Review Program improvements with a focus on operational efficiencies, potential savings measures to inform the LTFP and benchmarking of other LGAs.	<ul style="list-style-type: none"> Annual
	5. Effective implementation of Waste Service changes including introduction of FOGO , ceasing commercial service and commencing trial of Verge Valet on-demand bulk waste collection.	<ul style="list-style-type: none"> Annual
Organisational Capability & Performance Build the organisational culture, capability, capacity and resilience to achieve Council and community's vision and priorities.	6. Improve the quality and timeliness of Council Reports , implementation of Council Resolutions and Council Member Requests through new reporting procedure endorsed by Council by November 2021.	<ul style="list-style-type: none"> Monthly
	7. Finalisation and implementation of the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation.	<ul style="list-style-type: none"> Annual
	8. Implementation of the Policy Review Program endorsed by Council for the financial year.	<ul style="list-style-type: none"> Monthly
	9. Review and update the Project Management Framework for endorsement by Council by December 2021.	<ul style="list-style-type: none"> Annual
Financial, Asset & Risk Management Lead the management and implementation of appropriate frameworks, systems and procedures to identify, assess and address financial, asset and risks management issues.	10. Finalise and implement the Asset Management and Sustainability Strategy including actions endorsed by Council for the financial year.	<ul style="list-style-type: none"> Annual
	11. Ensure effective risk management practices overseen by the Audit Committee and Council, including improvements in management of ICT risks, contract management and procurement	<ul style="list-style-type: none"> Audit Committee meetings
	12. Effective management of the annual budget process including a detailed review of the operational budget and community engagement.	<ul style="list-style-type: none"> Annual
	13. Reporting on the delivery of the annual capital works program .	<ul style="list-style-type: none"> Quarterly
Innovation, Accountability & Sustainability Ensure innovation, accountability and sustainability is demonstrated in an environment of transparency, trust, openness and honesty.	14. Demonstrate implementation of the Sustainable Environment Strategy .	<ul style="list-style-type: none"> Annual
	15. Engagement of Community Panel on the City's long term finance and asset management priorities	<ul style="list-style-type: none"> Annual

1. Delivery of Strategic Projects in the Corporate Business
Plan in line with project plans and Project Management
Framework including:



City of Vincent Strategic Project Update |

(DRAFT) Updated 05 July 2022

Project Count

15

Key Messages

The roll-out of the **Community Engagement Strategy** continues.

Draft **Reconciliation Action Plan** approved for community consultation - to be conducted during NAIDOC week.

FOGO bin roll out has been mostly complete in June 2022.

Beatty Park:

- Slides installation complete.
- Other capital works are currently in procurement process.

No strategic projects are currently behind.

The City continues to monitor the impact of COVID on costs, supply chain and resource availability, and will undertake a more detailed assessment on the potential impact of COVID on individual projects.

New, Updated or Completed Projects for Review

New Projects
Nil for this period

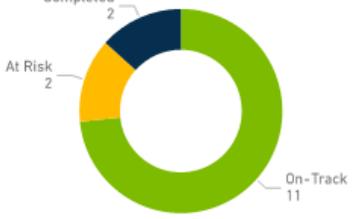
Project Changes
Nil for this period

Check-ins
Nil for this period

Project Closures
Nil for this period

Upcoming Items for Consideration
Nil for this period

Project Status



Status	Count
On-Track	11
Completed	2
At Risk	2

SCP Category



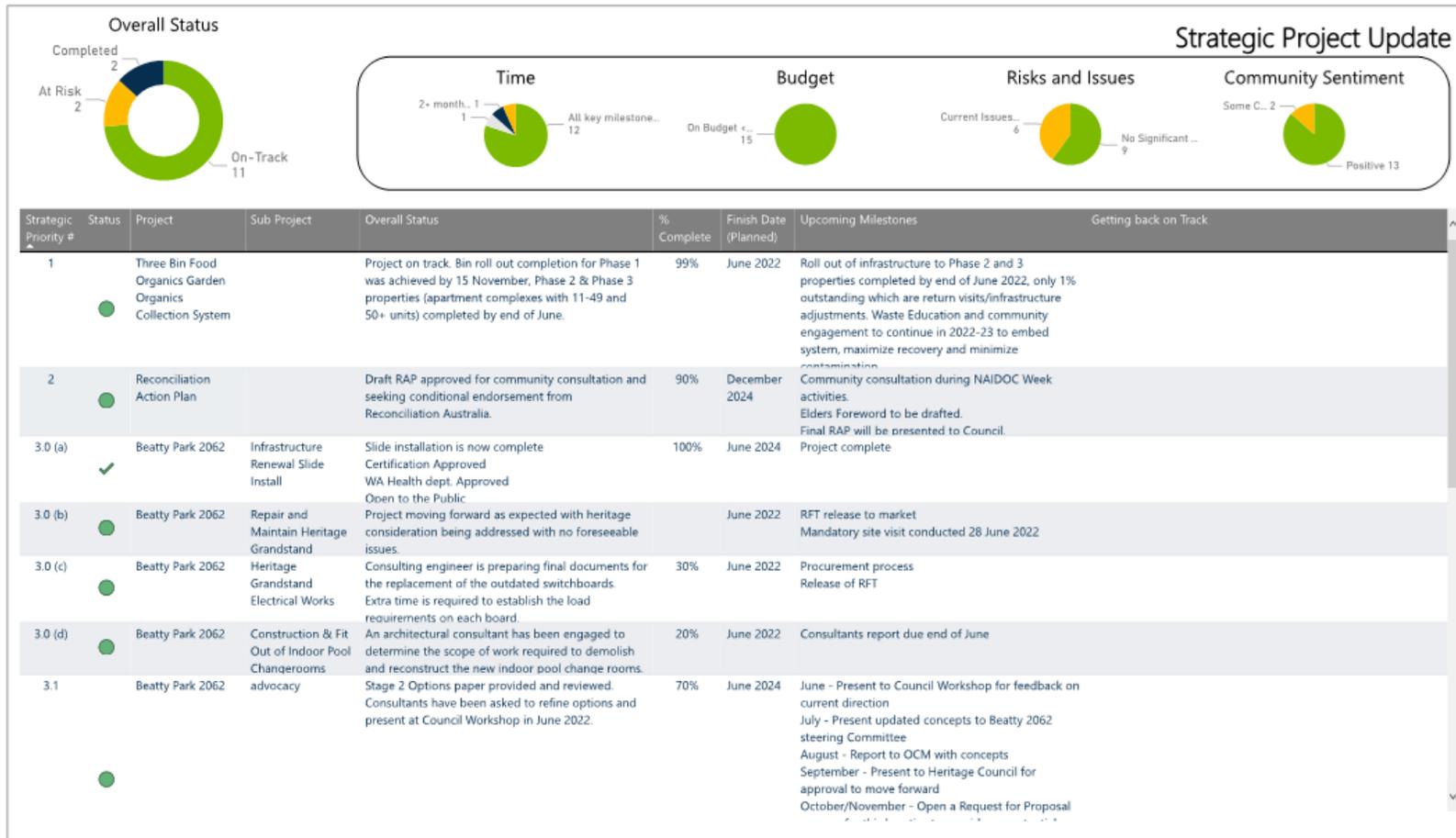
Total Strategic Program Cost	2021/22	2022/23	2023/24	2024/25	Out Years
\$13.79M	\$7.63M	\$3.16M	\$760K	\$420K	1.83M

LEADERSHIP & STRATEGY

4

Item 7.6- Attachment 2

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LEADERSHIP & STRATEGY

Strategic Priority #	Status	Project	Sub Project	Overall Status	% Complete	Finish Date (Planned)	Upcoming Milestones	Getting back on Track
							process for third parties to consider as potential tenants for Main Entrance and other redevelopment concepts November - Engage community/stakeholders during the 60th anniversary celebrations	
4	✓	Asset Management and Sustainability Strategy		AMSS adopted OMC 16 November 2021, Item 10.2.	100%	June 2021	Implementation plan for priority actions presented to OMC December 2021.	
5	●	Community Engagement Framework	Community Engagement Framework	Staff training completed with a number of staff receiving IAP2 engagement certification.	95%	November 2022	Staff toolkit review - to add in anything staff felt useful from the training.	
6.1	●	Public Open Space Strategy	Britannia North West Reserve Development Plan	Currently awaiting the relevant Minister to be announced to review the funding program which includes the \$3mil Lits Stadium funding package.	50%	June 2022	Expecting further communication in mid-late June on the review of the Community Development Grant Programme. Then await outcome of \$3mil Lits Stadium grant.	\$3mil Fed Funding will be subject to elected party preference.
6.2	●	Public Open Space Strategy	Robertson Park Development Plan	Detailed design has commenced.	50%	June 2024	-Detail design / detailed documentation due to be completed soon and will go out for updated QS. -Applying for CSRFF funding in September - Advocating for funding through Tennis West. Made it through to final stages to host the Development Centre. Required to present to Sub committee on the 22 July 2022.	
6.3	●	Public Open Space Strategy	Banks Reserve Master Plan	S18 application was submitted and feasibility study is underway for Walter's Brook Crossing. Preliminary design works have commenced for the new toilet block.	50%	June 2023	- Engineer to complete a feasibility study for Walter's Brook Crossing. - City to seek Development Control Area approval from DBCA for Walter's Brook Crossing. - City's Landscape Architect to commence Detailed Design for the next stage of works in July 2022.	
6.4	●	Public Open Space Strategy	Woodville Reserve Landscape Plan	Implementation of the Landscape Plan is almost complete.	95%	March 2022	30 June - Practical Completion 22 July - Community Planting Event for National Tree Day	

LEADERSHIP & STRATEGY

Strategic Priority #	Status	Project	Sub Project	Overall Status	% Complete	Finish Date (Planned)	Upcoming Milestones	Getting back on Track
		Engagement Framework	Engagement Framework	receiving IAP2 engagement certification.		2022	useful from the training.	
6.1		Public Open Space Strategy	Britannia North West Reserve Development Plan	Currently awaiting the relevant Minister to be announced to review the funding program which includes the \$3mil Litis Stadium funding package.	50%	June 2022	Expecting further communication in mid-late June on the review of the Community Development Grant Programme. Then await outcome of \$3mil Litis Stadium grant.	\$3mil Fed Funding will be subject to elected party preference.
6.2		Public Open Space Strategy	Robertson Park Development Plan	Detailed design has commenced.	50%	June 2024	-Detail design / detailed documentation due to be completed soon and will go out for updated Q5. -Applying for CSRFF funding in September - Advocating for funding through Tennis West. Made it through to final stages to host the Development Centre. Required to present to Sub committee on the 22 July 2022.	
6.3		Public Open Space Strategy	Banks Reserve Master Plan	S18 application was submitted and feasibility study is underway for Walter's Brook Crossing. Preliminary design works have commenced for the new toilet block.	50%	June 2023	- Engineer to complete a feasibility study for Walter's Brook Crossing. - City to seek Development Control Area approval from DBCA for Walter's Brook Crossing. - City's Landscape Architect to commence Detailed Design for the next stage of works in July 2022.	
6.4		Public Open Space Strategy	Woodville Reserve Landscape Plan	Implementation of the Landscape Plan is almost complete.	95%	March 2022	30 June - Practical Completion 22 July - Community Planting Event for National Tree Day	
7.1		Accessible City Strategy Implementation	Accessible City Strategy Implementation	All projects listed for commencement in the 2021/22 period are currently being scoped, planned and actioned. Projects for 22/23 period are being planned.	25%	June 2022	The Implementation Framework Update has been presented to the May Ordinary Meeting of Council and carried as recommended	
7.2		Wayfinding Plan	Wayfinding Plan	The initial branding concepts were presented to May Council Workshop with feedback and clear direction provided by Council members. These concepts were also presented to the May rebound round table.	35%	June 2022	Finalisation of Town Centre and Parks and Reserves signage concepts.	Phase one of the project was delayed due to Covid-19 and the milestones subsequently being delivered during Council black out periods. Due to the varying skillsets and content required for the project, the consultant has been able to begin work on Phase 2 concurrent to the completion of Phase 1. This will ensure that later timeframes are maintained.

LEADERSHIP & STRATEGY

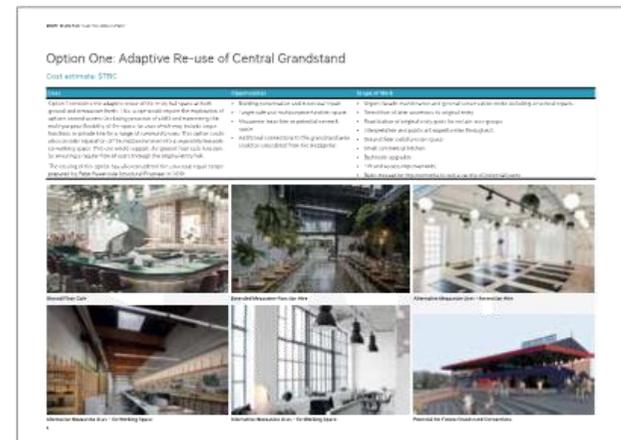
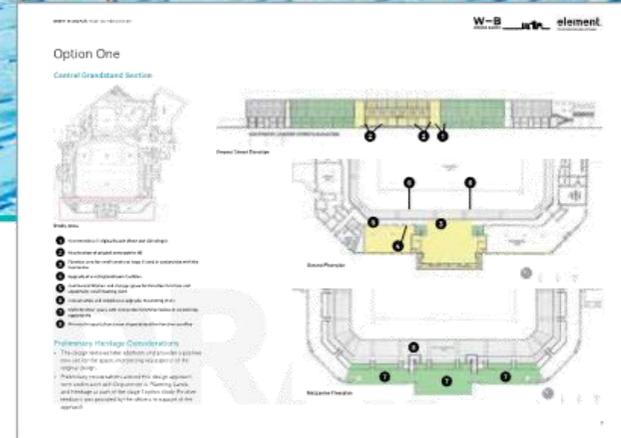


a) Develop concept options for the Beatty Park 2062 project by December for the purposes of heritage review and funding advocacy followed by a report to Council by April 2022.

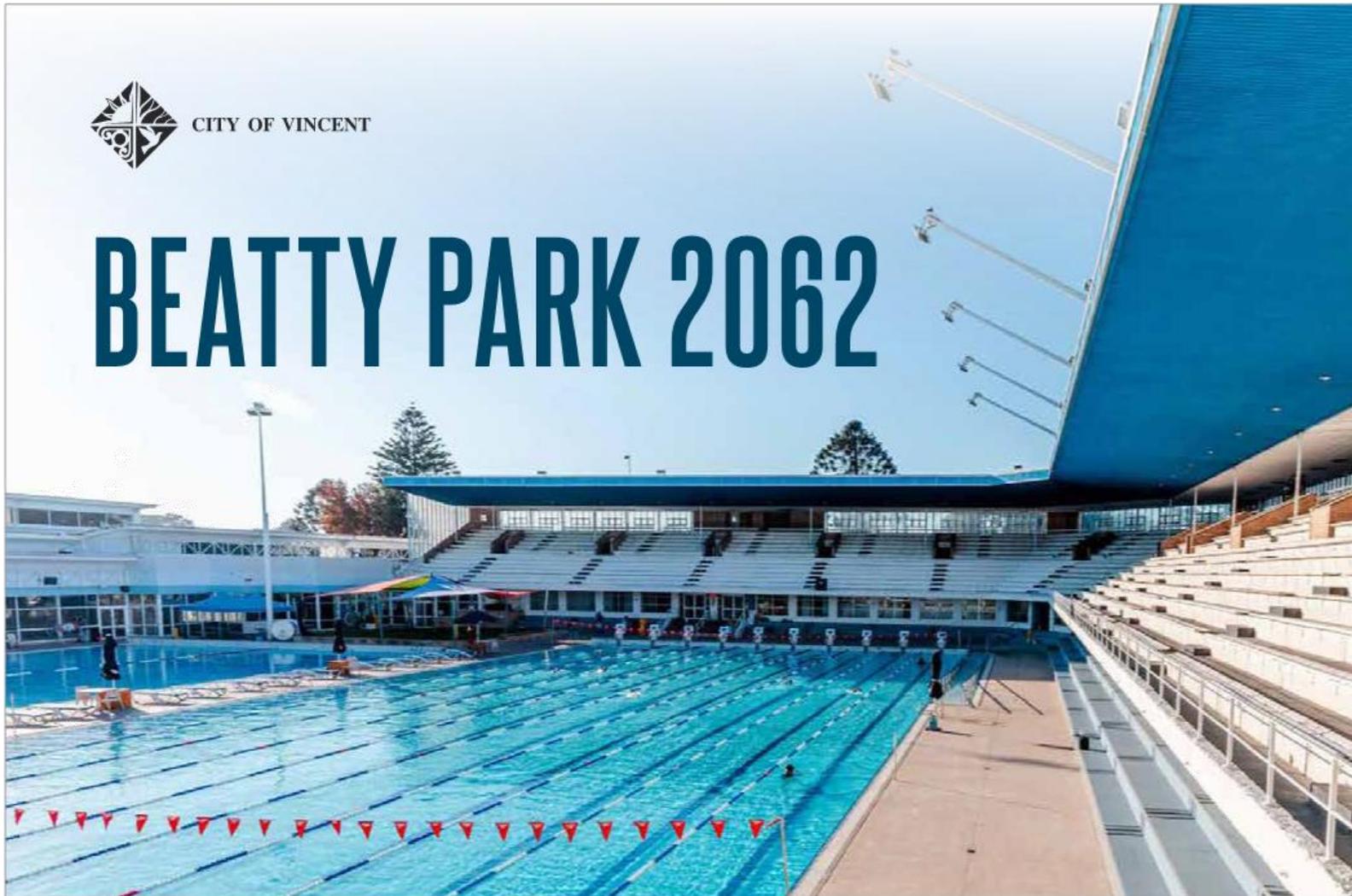
The Beatty Park 2062 Options Paper was prepared by element in February and presented to a Council Workshop in June.

Extensive advocacy to Federal and State Government representatives was undertaken throughout the year including hosting a number of site visits.

We will seek to present the short to medium term options for the main entrance and western wing of the grandstand to the Heritage Council in August 2022. Feedback from the Heritage Council will be provided to the Council Meeting on 20 September seeking approval to undertake community engagement on the concept/s and/or a Request for Proposal process for potential new tenants for the main entrance of the grandstand as part of a refurbishment project.



LEADERSHIP & STRATEGY



LEADERSHIP & STRATEGY

b) Finalise Britannia Reserve Development Plan and complete application for Federal grant funding for March 2022.

Council approved the advertising of the draft Britannia North West Reserve Development Plan for community consultation at its Council Meeting on 22 June 2021. The draft Development Plan located the proposed change room facility on the site of the existing decommissioned grandstand. At the same Ordinary Meeting, Council approved the Annual Budget 2021/22 and allocation of \$60,000 to the Development Plan.

On 16 November 2021, Council endorsed the Development Plan, which included demolition of the current grandstand structure and construction of a new change room facility on its concrete foundations. The Development Plan also included a Disability Discrimination Act 1992 (DDA) compliant club forecourt, modified car park and roundabout for pick up and drop off, adjacent the change room facility.

The City and Floreat Athena Football Club (FAFC) worked collaboratively to develop the Concept Design, to achieve an advantageous outcome for FAFC and the community through a design which meets the needs of current and future users of the facility and can be supported by the Australian Federal Government. The Concept Design had been developed to represent a facility that is appealing to a wide audience, is fit-for-purpose and provides strong connections to the landscape and historical values of the site.

On 14 December 2021, Council endorsed the Litis Stadium Change Room Concept Design, for the purpose of including it within the formal submission to the Australian Federal Government in a bid to secure the \$3 million funding.

Following the endorsement of both the Britannia North West Development Plan and Litis Stadium Change Room Concept Design, on 23 December 2021 a letter was submitted to the Department of Infrastructure, Transport and Regional Development ('the Department') to request the following:

- Change in Scope Request to include the newly designed Litis Stadium Change Room along with the refurbishment of the current FAFC Club Room facility; and
- Appointment of the City of Vincent as the grantee to manage the funding and delivery of the project (formerly FAFC)

The intent is for the revised scope to utilise \$2,200,000 to fund works associated with the change rooms, and attribute \$800,000 to the refurbishment of the FAFC club room.

On 28 March 2022, the Department advised the City that the Change in Scope Request was successful and that they would now be able to accept a revised Request for Information (Grant Application) form.

On 31 March 2022, the City then submitted the revised Grant Application form along with the required supporting documentation to the Department for their review. This included all information detailing both the construction of the new change room facility and refurbishment of the current FAFC club room.

The Federal Election was called in April to be held on 21 May 2022, which resulted in the Australian Federal Government going into caretaker mode throughout this period, and the outcome of the revised grant submission put on hold until the new Federal Minister was appointed.

Following the 2022 Australian Federal Election, the City is still awaiting the outcome of the revised Grant Application.





2. Demonstrate progress towards implementation of the Innovate Reconciliation Action Plan.

The draft Innovate Reconciliation Action Plan was presented to Council for approval to advertise at the June 2022 Council Meeting.

Throughout 2021/22 the draft RAP was designed in partnership with Aboriginal Elders and leaders on the Bridya Elders Group, members of the RAP Working Group (RAPWG), staff and stakeholder groups as well as consultation with Reconciliation Australia.

A key element of this plan was the involvement of Elders within the formation of the Bridya Elders Group to help develop the plan and, once endorsed, to provide ongoing advice to the City on matters concerning Aboriginal people.

Community Consultation will occur during NAIDOC Week 2022 with the final plan ready for endorsement by the Bridya Elders, Council and Reconciliation Australia early in 2022/23.

While the draft plan was being created, the City continued a reconciliation program with regular events and workshops including NAIDOC Week, Reconciliation Week and in celebration of the Noongar Six Seasons. A framework for a Noongar Heritage Trail was progressed, with workshops run by Aboriginal consultants. Internally the City also turned its focus to improving tracking systems and working on it's Aboriginal procurement and employment strategies.



LEADERSHIP & STRATEGY



LEADERSHIP & STRATEGY



3 Report on performance of development applications determined within statutory timeframes with a target of at least 85% compliance for approvals within delegation.

78% of development applications determined under delegation for 2021/22 FY were within the statutory timeframe.

	Received 2021/22	Determined 2021/22	% determined within statutory timeframe 2021/22
Total Statutory Planning applications processed	421	459	
Development Applications 90 day statutory timeframe	368	356	78%
– Determined by Council		21	76%
– Determined under delegation		335	78%
Withdrawn by applicant		28	
Exempt from DA		19	
Clause 61A Deemed-to-comply check 14 day statutory timeframe	18	21	76%
Written Planning Advice 10 day timeframe	22	22	55%
Subdivision Application 42 day statutory timeframe	45	48	79%
Built Strata Application 40 day statutory timeframe	10	11	82%



JDAP	Form 1	Form 2
Received	10	2
Approved	3	1
Deferred	0	0
Refused	0	1

SERVICE DELIVERY



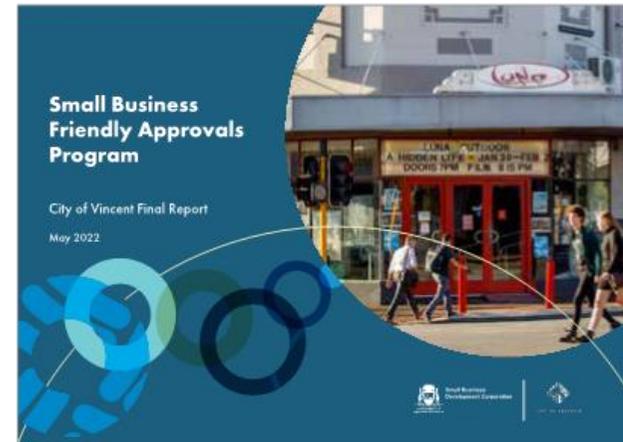
4. Report to Council on proposed Service Delivery Review Program improvements with a focus on operational efficiencies, potential savings measures to inform the LTFP and benchmarking of other LGAs.

The focus of the Small Business Friendly Approvals Program has been to explore ideas and identify reforms to pivot and improve our service delivery to ensure better outcomes for small businesses. This approach, supported by the Small Business Development Corporation, has been proven to positively impact local economies. This is significant in Vincent where 97% of businesses are small businesses.

The program has involved an intensive review of approvals-based and business-based services. It was noted as part of the program that almost all business units have a direct or indirect interface with Vincent businesses. It has also been recognised that positive change towards business would improve our customer interface with the general community.

The ten service areas selected in the workshop phase were building safety, compliance, customer service environmental health, information technology, marketing and communications, place, rangers, statutory and strategic planning. The Small Business Innovators team developed 33 reforms from more than 300 ideas, business feedback and baseline data assessments.

Reforms were grouped into three categories being better information, business support and streamlining processes. These reforms when implemented would involve improvements to communications, the website, information technology, customer service and processes. Changes will also occur in some teams to achieve more focused customer relations.



SERVICE DELIVERY

The business application and approvals landscape for the City of Vincent

1,733 applications received across departments in 2020/21



2020/21 building applications

- 754** building applications received
- 710** building applications determined
- 15 days** is the average time taken to determine uncertified applications
- 6-7 days** is the average time taken to determine certified applications

130 (17.2%) of the building applications received related to commercial enterprises, including 23 occupancy permits and six demolition permits.



SERVICE DELIVERY

17



5. Effective implementation of Waste Service changes including introduction of FOGO, ceasing commercial service and commencing trial of Verge Valet on-demand bulk waste collection



FOGO:

- The introduction of the 3 bin FOGO system has been a great success, with implementation of infrastructure nearing completion.
- To date the City has collected over 2,300 tonnes of FOGO material.
- FOGO contamination levels have been very encouraging, averaging around 3%. However, this still means that almost 70 tonnes of contamination has to be hand picked out of the FOGO material prior to processing. This contamination is then transported to landfill.
 - The most common contaminants of FOGO are Bagged general waste and FOGO material in plastic bags - examples contamination are pictured below.

The following strategies are currently in place to counter FOGO contamination levels:

- Continued provision of compostable caddy liners to residents.
- Bin Tagging Program - completed February to April 2022 across 2,000 residences (City received Better Bins grant toward the cost of the program).
- Waste Compositional Audits pre & post bin tagging for all 3 waste streams (FOGO, Recycling and General Waste bins). This was again WALGA funded, and we are awaiting final reports.
- In-house Contamination Management Procedure, inclusive of driver bin tagging/reporting and subsequent resident letters/liaison.
- 'FOGO Friday' social media posts regularly feature educational material developed from reports received from the FOGO processor according to common contaminants at the time.

Additional assistance offered to residents to assist in the transition to FOGO:

- Medical exemptions for General Waste bin upgrade from 140L to 240L (no fee applies).
- General Waste upgrade for families with nappies (fee applicable).
- General Waste upgrade for those struggling with 140L capacity (fee applicable).

- To date, we have approved:
 - 57 upgrades for Nappies
 - 13 upgrades for General Waste capacity
 - 19 upgrades via Medical exemption

Educational resources developed include:

- Awareness & education campaigns, including: activation events, Q & A session, video series, Eco signs and banners, newspaper advertisements.
- Comprehensive Waste & Recycling Guide 2021/22
- Dedicated FOGO website: www.vincent.wa.gov.au/FOGO
- Developed 'Bin Braille' kits comprising:
 - An A4 Braille version of the WasteSorted 'How to sort your waste' guide
 - A Braille sticker to place over the hot stamp of the kitchen caddy
 - Bumpers for identifying each of the FOGO, Recycling & General Waste bins
- How to sort your waste posters translated into twelve different languages
- Waste education posts on social media every 'FOGO Friday'
- Delivered (and recorded) Webinar for Strata Managers prior to the Rollout of FOGO to larger multi-unit dwellings. This Webinar was to introduce them to the FOGO system, explain the rollout process and what they needed to do to successfully assist their properties in the transition to the 3 bin FOGO system.
- A1 sized metal 'How to sort your waste' signage offered for MUD bin storage areas
- 'FOGO is coming!' Posters for strata managers to put up in MUDs

We will continue to develop further waste sorting educational materials for residents to assist in embedding the new 3 bin FOGO system and to assist new residents as they move into the City. This includes developing a FOGO welcome pack for new residents in MUDs, further waste minimisation programs such as Plastic Free July, a schools education program and ongoing workshops.

VERGE VALET™

- Verge Valet™ has been thoroughly welcomed this year by the City's residents. Feedback has been very good with many pleased to be able to pre-book a service at a time convenient to them.
- Since beginning the Verge Valet™ 18-month trial we have had:
 - 1,046 Verge Valet™ Vincent™ collections
 - 2 Verge Valet™ Extra collections
 - 288 mattresses collected
 - 157 tonnes of bulk hard waste processed

Feedback examples:

Booking Comments	Collection	Collection Comments	Overall Ra	Prefer VV	Other Comments
The verge was left very clean	5	The communication was excellent and very efficient	5	Yes	No. Only wish that it would be available twice a year.
The notifications of time of pick up were great	5	Easy to use. Good communication	5	Yes	
Arrived exactly when notified they would. Clean up was flawless.	5	I was pleasantly surprised with the efficiency and simplicity of the entire process. The notification updates were welcome.	5	Yes	I love the verge valet but I also like the traditional collection. I like that clever people can re/up cycle as they see fit from the verge. I don't miss the mess though. Would love to keep one traditional collection each year but understand it may be cost prohibitive.
Was very quick, easy to track, and everything was picked up with no mess at all left behind	5	More available dates	5	Indifferent	

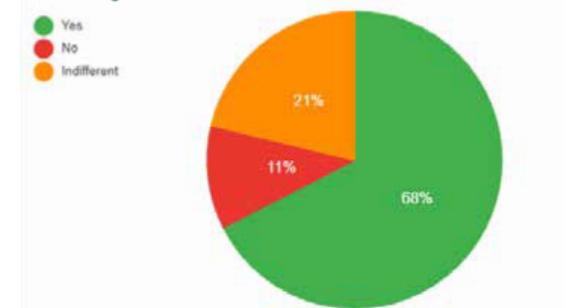
Commercial Waste

- The City ceased providing Commercial Waste and Recycling services on 30 June 2021.
- In the period from January – June 2021, over 2,000 site visits were conducted to inform businesses of the changes and provide information on alternative providers/waste solutions etc.
- During July 2021, the City's Waste Team removed over 5,000 commercial bins from premises.
- Bins were washed, chipped, recycled and remade into new plastic products e.g. wheelie bins, reticulation surrounds etc.
- 46 businesses have signed up for the Microbusiness Waste Service, consisting of the same 3 bin FOGO service offered to residents and serviced in the same manner.

Headline Results from post service end consultation:

- Most businesses have adjusted well to the changes and are happy with their current arrangements.
- Businesses score their current commercial waste service arrangements 72 out of 100 – an average performance rating of good. This is only 1 index point behind the MARKYT@Industry High and 8 index points ahead of the industry average.
- The overall impact on waste behaviour appears to have been positive. While waste behaviour has remained steady for many businesses, 19% of businesses reported that the volume of waste being generated has decreased and 28% of businesses said the volume of waste being recycled has increased.

Prefer Verge Valet?



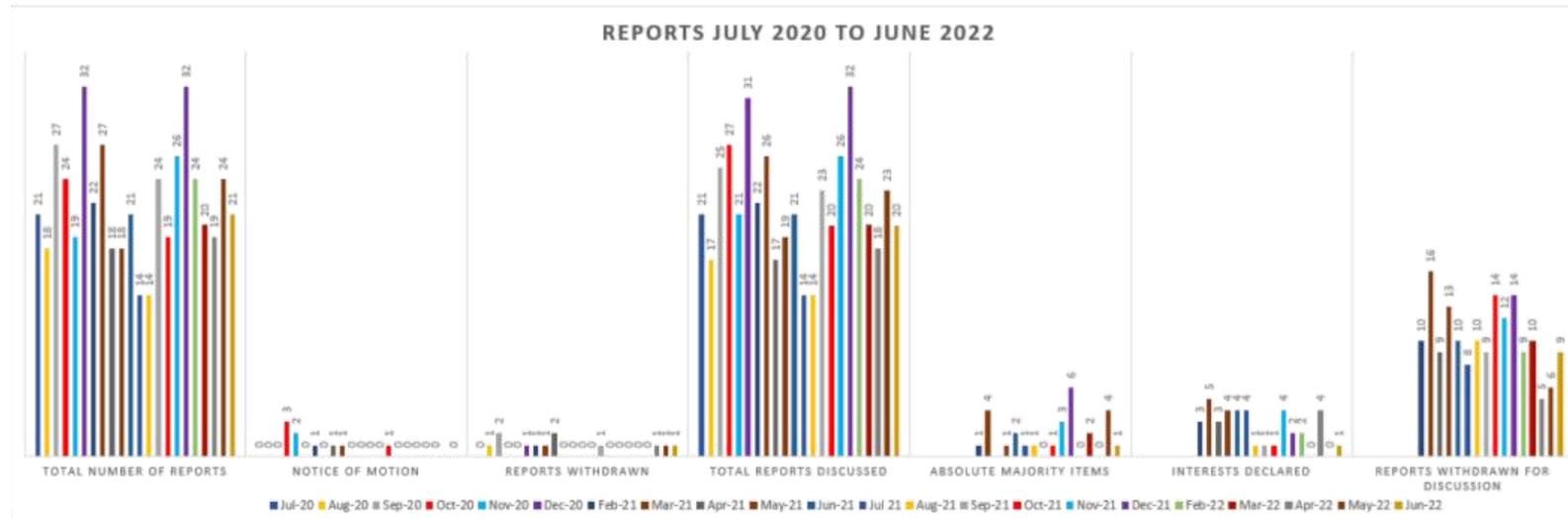
Other highlights:

- The City has partnered with Containers for Change to trial Container Exchange points in Hyde Park & Oxford St Reserve.
- The project aims to recover 10c containers from street litter bins and from the local environment, reducing litter, lessening the chance of damage / break ins at bin enclosures, and offering the community a chance to collect the 10c refund on the containers collected in the baskets.
- This partnership was launched recently by Mayor Cole, Minister for the Environment Hon. Reece Whitby MLA and Containers for Change CEO Tim Cusack in Hyde Park.
- Further bin container cradles will be installed along Beaufort St and William St precincts later in June, with the idea to further expand these around the City, following successful audits.
- We believe this will be a valuable partnership, with Containers for Change keen to engage in further projects with the City.
- The Waste & Recycling Team has been asked by DWER to present at the Let's Go FOGO webinar series to outline our successful approach to the FOGO rollout. We presented, along with Mayor Cole, to provide our perspective to other LGA's looking to rollout FOGO in the coming years. <https://www.wasteauthority.wa.gov.au/programs/view/online-fogo-sessions>
- We have also received praise and further publicity for the Bin Braille kits. We developed these kits to assist our visually impaired residents with their 3 bin FOGO system waste sorting. We have had further queries on these from other LGAs wanting to create a similar offering for their residents.

6. Improve the quality and timeliness of Council Reports, implementation of Council Resolutions and Council Member Requests through new reporting procedure endorsed by Council by November 2021.

Monthly reporting of Council meeting statistics has been initiated through the Information Bulletin addressing –

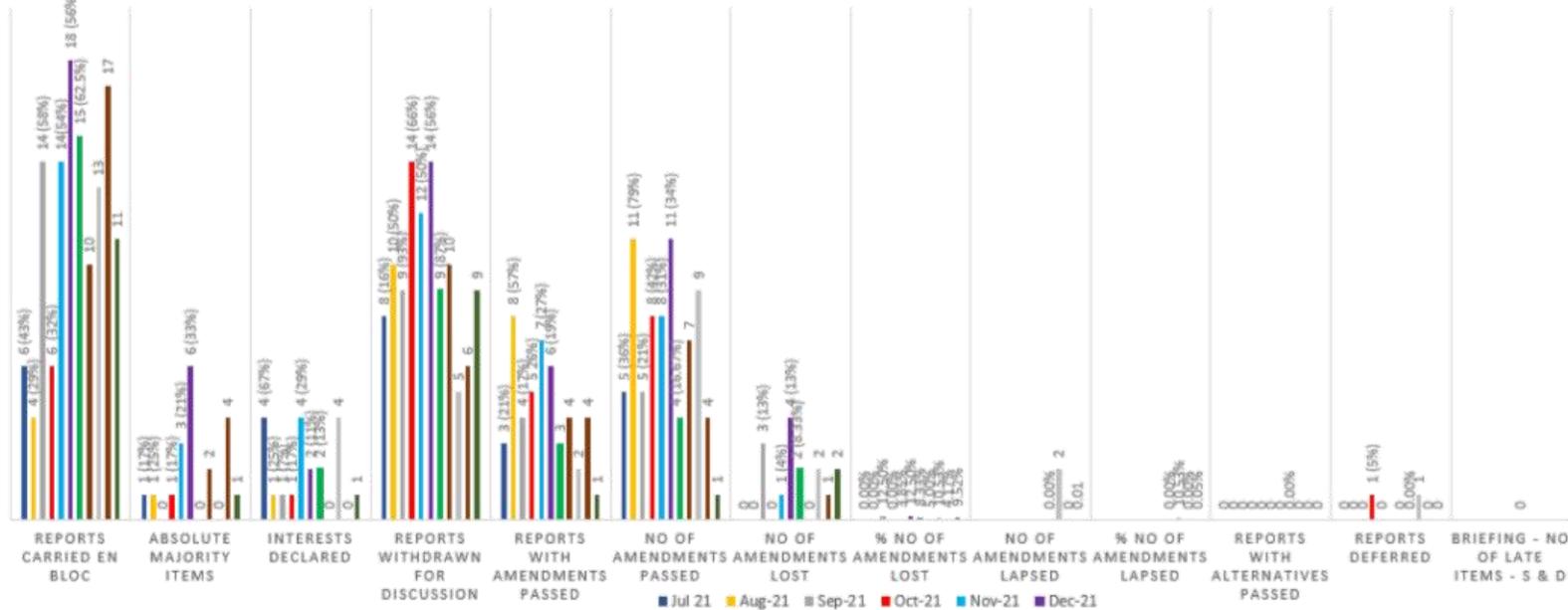
- Total number of reports
- Number of Notices of Motion
- Reports withdrawn
- Total reports discussed
- Absolute Majority items
- Interests declared
- Reports withdrawn for discussion



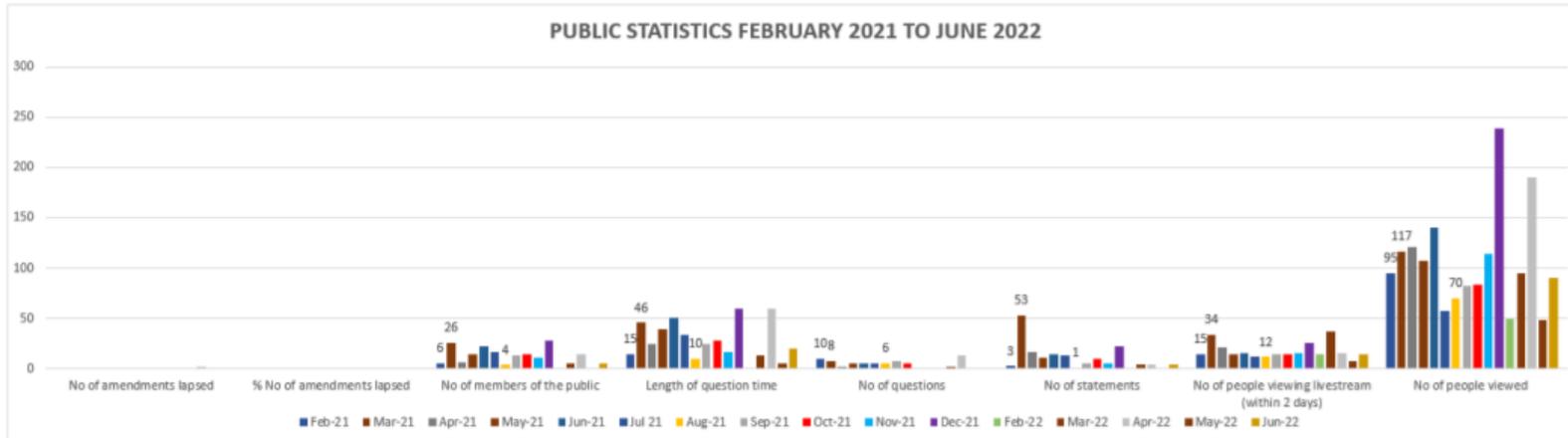


- Reporting also addresses –
- Reports carried en bloc
 - Reports with amendments passed
 - Number of amendments passed
 - Number of amendments lost / lapsed
 - Reports deferred

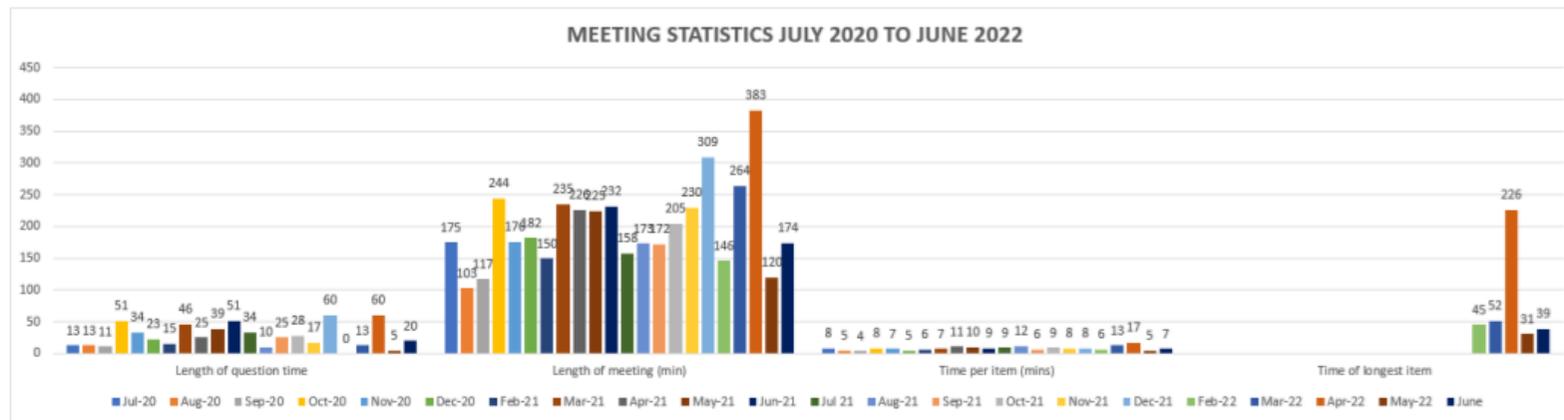
ENBLOC, DEFERRED, AMENDMENTS AND ALTERNATIVES JULY 2021 TO JUNE 2022



Public participation in Council meetings is monitored, with attention given to number in attendance, number of questions and statements, length of question time and live stream statistics.



Meeting management statistics are also collected addressing length of meeting, average time per item and the longest time give for a single item.



ORGANISATIONAL CAPABILITY & PERFORMANCE

Implementation of Council resolutions continues to be monitored and reported monthly through the Information Bulletins.

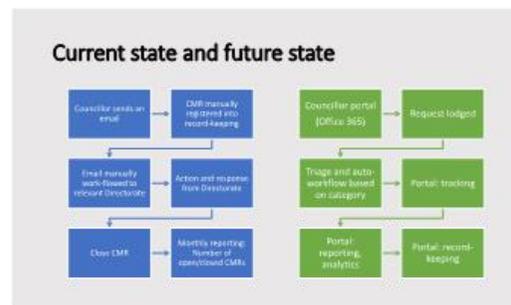
Administration is currently reviewing the Council Member Request policy and is investigating an electronic platform to better manage and respond to requests.

In April 2022 the City held a Council workshop session to specifically address the management of Council business papers and the decision-making process with a focus on the roles of Council, Council Members and Administration. Issues arising included the structure and content of reports to Council, timelines for amendments and alternate motions, the role of the Council Briefing and the content of Briefing Notes, and the management of Briefings and Meetings. A feedback survey has been developed to encourage Council Members to review the effectiveness of the various decision-making forums and identify areas for attention and improvement.

Administration has initiated a review of its internal processes to address these issues, which will also consider the platforms used for agenda and minute preparation and electronic business papers.

During the year under review the City initiated a Council Capacity Building program, the first being facilitated by Peter Fitzpatrick in May 2022 focused on decision-making.

A new Council Member Requests (CMR) system is in development and was presented to Council Workshop in June 2022. This will be rolled out during 2022.





ORGANISATIONAL CAPABILITY & PERFORMANCE

24



7. Finalisation and implementation of the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation.



Two connected projects that guide how we communicate and engage with our community were included in the City's Corporate Business Plan 2020/21 – 2023/24; to prepare a Community Engagement Framework and a Marketing Communications Plan.

Both projects were progressed in the 2020/21 financial year with focus group sessions with Council and stakeholders and the development of draft documents.

Early in the 2021/22 financial year the consultation period for the Engagement Framework ended.

At the 14 September 2021 Council Meeting the Community and Stakeholder Engagement Policy and Strategy were endorsed as well as the Vincent Communications Plan.

The final aspects of the Community Engagement Framework were staff training and a toolkit for staff to assist them in applying the Community and Stakeholder Engagement Policy and Strategy to their projects. The online toolkit was launched on the Vintranet in January 2022.

Engagement Champions were identified across the organisation and offered training under the IAP2 (International Association for Public Participation) framework. In June 2022, over 15 staff members had successfully completed three training courses and received a Certificate in Engagement, with an additional five staff completing individual training modules in Engagement.

Initial progress on the Vincent Communications Plan has included a revision of the Communications and Social Media policy and the inclusion of more community stories on City communication channels.





ORGANISATIONAL CAPABILITY & PERFORMANCE

8. Implementation of the Policy Review Program endorsed by Council for the financial year.

The City has established a comprehensive Policy Framework that is embedded within the organisation. The Framework facilitates a clear and consistent policy review program which is reflected in the exponential increase of policy review output.

The monthly publication program facilitates engagement and early consultation with Council Members.

The review process incorporates community consultation and provides robust and well considered policy outcomes.

Since the program was initiated in April 2021 Administration has presented the review of 57 policies through the Policy Paper publications, 22 of these reviews have now been finalised and 35 are progressing to Council.

Policy Paper	Policy	Progressing to Council	Completed
April 2021	Amendment to Electronic Meeting Guidelines (supporting Meeting Procedures Policy)	Minor amendments approved 18/05/2021 OMC	Y
	Review of Council Members and Employees Business Dealings with the City	Repealed OMC 22/06/2021 (Item 12.4)	Y
May 2021	Review of Parking Permits Policy	Reviewed and updated 05/04/2022 OMC	Y
	Consideration of amendment to Council Member Contact with Developer Policy	Public consultation outcome - proposed presentation August 2022 OMC	Y
	Review of Minor Nature Development Policy	Consultation with Council initiated re-presented June 2022	N
June 2021	Council Proceedings Guidelines (supporting Meeting Procedures Local Law 2008 and Meeting Procedures Policy)	Reviewed and updated 17/08/2021 OMC	Y
July 2021	Home Business, Home Occupation Home Office and Home Store Policy	Consultation provided repeal occurred 23 February 2022	Y
	Review of Local Planning Policy No. 7.5.9		Y
	Review of Local Planning Policy No. 7.5.20 - Street Addressing		Y
	Review of Access and Equity Policy	Reviewed and updated 14/12/2021 OMC	Y
	Review of Community Funding Policy	Reviewed and updated 14/12/2021 OMC	Y
	Review of Policy No. 4.1.22 - Prosecution and Enforcement	Approval of community consultation presenting July 2022	N
August 2021	Review of Policy 4.1.29 Civic Events and Hospitality	Repealed OMC 17/05/2022	Y
	Review of Policy No. 3.8.11 - Shade and SunSmart	Repealed OMC 12/10/2021	Y
	Review of Local Planning Policy No. 7.5.2 - Signs and Advertising	Outcome of advertising presenting to June 2022	N
	Review of Investment Policy	Reviewed and updated 08/02/2022 OMC	Y
September 2021	Heritage Management - Development Guidelines for Heritage and Adjacent Properties (7.6.1)		N
	Heritage Management - Assessment (7.6.2)		N
	Trees of Significance (7.6.3)		N
	Heritage Management - Interpretation (7.6.4)		N
	Heritage Management - Amending MHI (7.6.5)	Consultation with Council initiated re-presenting in August 2022 Policy Paper	N
	Heritage Management - The Heritage List MHI (7.6.6)		N
	Heritage Management - Bonuses (7.6.7)		N
	Heritage Management - Enquiries (7.6.8)		N
	Heritage Assistance Fund (7.6.9)		N
	Review of Parks, Reserves and Hall Facilities – Conditions of Hire and Use Policy	Further consultation with Council Members is required	N
	Review of Disaster Appeals - Donations and Assistance Policy	Repealed OMC 12/10/2021	Y
October 2021	Review of Rates and Service Charges Policy	Repealed OMC 14/12/2021	Y
	Review of Information and Communications Technology - Conditions of Use policy	Repealed OMC 08/02/2022	Y
	Review of LPP No. 7.5.13 - Percent for Art and Development of Arts Plan Overview	Representing in August Policy Paper	N
November 2021	Review of Memorials In Public Places and Reserves Policy (2.1.5)	Reviewed and updated 05/04/2022 OMC	Y
	Review of Elected Members Continuing Professional Development Policy	Reviewed and updated 17/05/2022 OMC	Y
	Review of Council Members Requests - Contact with City Employees Policy	Postponed – to be reviewed against customer charter	N
	Review of Council Members - Allowances, Fees and Reimbursement of Expenses Policy (4.2.7)	Reviewed and updated 17/05/2022 OMC	Y
	Consideration of Temporary Employment or Appointment of CEO policy	Developed and adopted 17/05/2022 OMC	Y
	Review of Policy No. 7.5.3 - Education and Care Services	Public consultation outcome - proposed presentation July 2022 OMC	N
	Review of Policy No. 4.1.23 - State Administrative Tribunal (SAT)	Repealed OMC 08/03/2022	Y
January 2022	Review of Council Logo Policy (4.1.11)	Repealed OMC 05/04/2022	Y
	Review of Media Policy (4.2.15) and Social Media Protocol (4.1.20)	Approval to advertise presenting June 2022 OMC	N

9. Review and update the Project Management Framework for endorsement by Council by December 2021.

Council endorsed the review and update to the Project Management Framework at the December 2021 Council Meeting.

The key changes to the City of Vincent Project Management Framework include:

- Redefining the roles and expectations for staff involved with projects at the City of Vincent, and ensuring the framework is supported by an appropriately resourced project support function
- Involving internal staff and establishing appropriate project governance as early as practicable within the project lifecycle
- Integrating the framework with the Asset Management and Sustainability Strategy, Community & Stakeholder Engagement and Contract Management Frameworks
- Providing education to project practitioners and supporting staff on the updated framework and their roles within it
- Implementing scalable, flexible, and fit for purpose project governance
- Defining and developing an agreed process to govern project variances
- Simplifying, improving and digitising the framework toolkit, including improved reporting

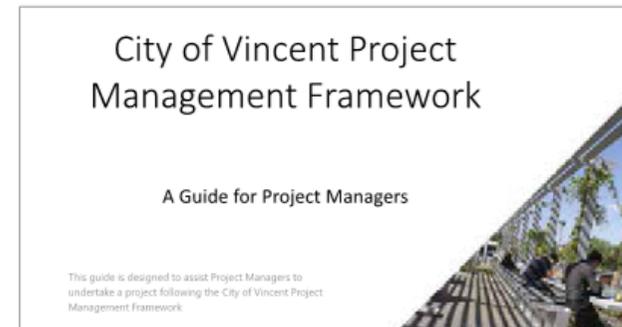
The updated framework provides the following key benefits:

- Ensures staff and stakeholders involved with governing or delivering projects are informed of their roles and responsibilities within the framework, and can execute them
- Ensuring projects are better planned and delivered, comply with the Contract Management Framework, engage appropriately with community, and consider the full life cycle cost of assets
- Allows for the early identification and communication of project variances and clarity around project change request processes
- Leverages existing digital technologies available to the City of Vincent to develop improved project data and reports, and simplified and improved toolkits

We are now working on a six-monthly review cycle for our portfolio of Strategic Projects:

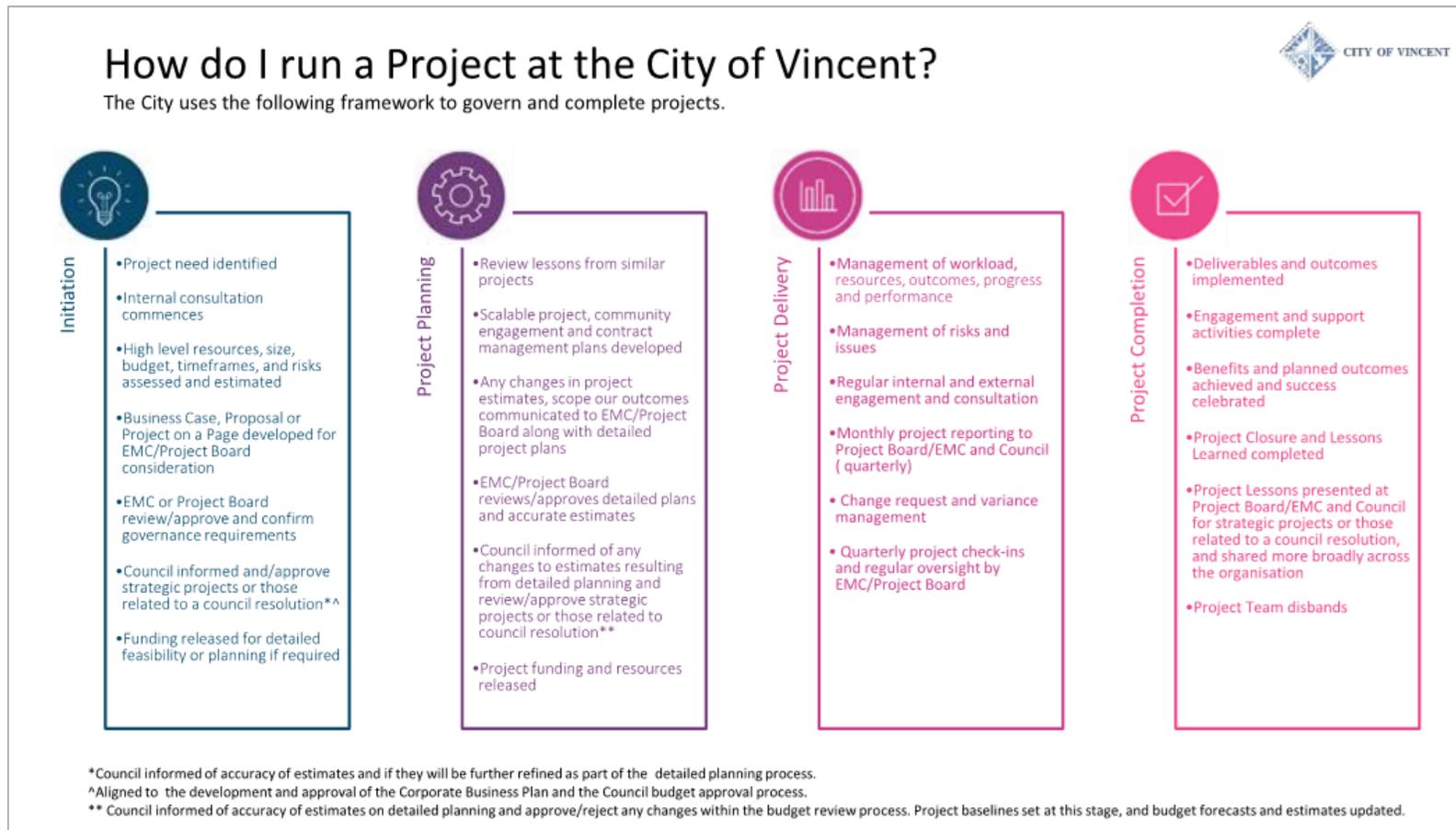
- Council approves the annual budget and funding for Strategic Projects
- All Projects are reviewed and a change request completed, if necessary, as part of the adoption of the annual budget, CBP and CWP
- At mid-year budget review we have the opportunity of refining any project estimates and seeking Council approval to change the budget for a Strategic Project (with or without a corresponding change in high-level project scope)
- The Strategic Project update (Attachment 2) provides an example of improved strategic project reporting that will be provided to Council monthly

A Project Board has been established to monitor Strategic and Large projects, and to provide ongoing governance to Project Managers. This enables the Executive to engage with Council on matters that may require their input earlier. During the review there has been a strong focus on integrating the Procurement Policy, Community and Stakeholder Engagement and Contract Management Frameworks into the updated Project Management Framework.



Contents

Slide Number	Title
3	Approval to Develop a Project, Plan and Initiate
4	How do I run a Project at the City of Vincent?
5	How do I find out what the work plan is/undertake of?
6	How do I initiate my project?
7	How do I plan my project?
8	How do I get my project approved?
9	How do I deliver and manage my project?
10	How do I report on my project?
11	How do I change my project?
12	How do I close my project?
13	How do I get help or more information?
14	Attachment A Roles and Responsibilities (Governance)
15	Attachment B Roles and Responsibilities (Project Delivery)
16	Attachment C Project Size and Scalable Governance
17	Attachment D Project Prioritisation (Project Initiation)
18	Attachment E Project Prioritisation Calculators (Project Initiation)
19	Attachment F Project Case (Project Planning)
20	Attachment G Business Case (Project Initiation)
21	Attachment H Project Schedule & Dependencies (Project Planning)
22	Attachment I Project Schedule & Dependencies (Project Planning)
23	Attachment J Project Risk & Issues (Project Planning)
24	Attachment K Project Risk & Issues (Project Planning)
25	Attachment L Contract Engagement Plan (Project Planning)
26	Attachment M Contract Engagement Plan (Project Planning)
27	Attachment N Contract Engagement Plan (Project Delivery)
28	Attachment O Project Changes (Project Delivery)
29	Attachment P Project Changes (Project Delivery)





10. Finalise and implement the Asset Management and Sustainability Strategy including actions endorsed by Council for the financial year.

The AMSS was endorsed by Council on 16 November 2021, which was a significant milestone in the City’s journey to better manage its assets. This was closely followed by a report to the December OCM to provide Council with an Implementation Plan (for the short-term actions).

At the March Council Meeting, Administration presented an Asset Prioritisation (Buildings) Implementation Plan – providing Council with more detail on this key short-term action contained in the AMSS.

A further report was presented to a Council Workshop in April which led to a presentation by the new Manager City Buildings and Asset Management to interested Councillors on 16 May 2022. This presentation outlined the process behind developing the Asset Plan for buildings.

The project is on track and on time although future stages now rely upon the ability to consolidate information on the GIS system which relies upon a new resource allocation.





OVERVIEW

PURPOSE

The purpose of the City of Vincent Asset Management and Sustainability Strategy (AMSS) is to provide a strategic framework that guides the:

- planning, management and provision of assets;
- renewal and investment in assets;
- utilisation and rationalisation of assets; and
- best use of resources for the benefit of current and future generations.

THE CHALLENGE

The City of Vincent’s challenge is that asset renewal demand currently exceeds the City’s ability to fully resource asset renewal investment.

To meet this challenge, the City must strike the balance between maintaining our current portfolio and scale of ageing assets whilst meeting the needs of a growing and diverse community and a changing environment. This needs to happen within our means and be financially sustainable in the long term.

The AMSS is designed to set out our challenges, identify objectives and assist in mapping out the opportunities for better asset management for a sustainable future in consultation with the Vincent community.

THE AMSS VISION

‘Our assets and facilities are cared for and well utilised, meet the needs of our growing and diverse community and respond to a changing environment in a planned and financially sustainable way.’

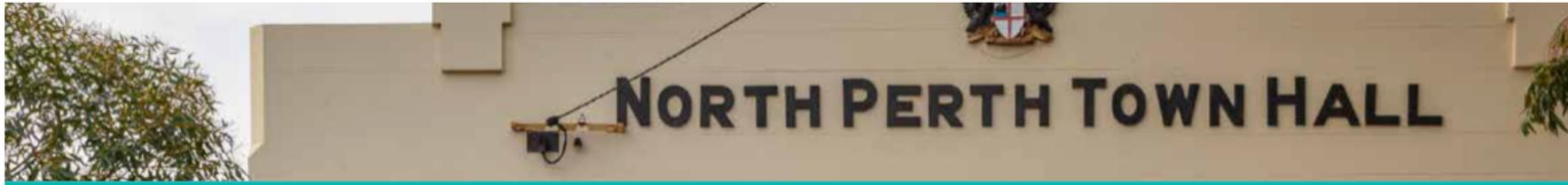
OBJECTIVES

The AMSS has four key objectives to meet the City’s asset sustainability goals:

1. Having enough funds to keep our assets up-to-date;
2. Keeping our historic assets safe for use;
3. Future planning for sustainable assets; and
4. Making sure our assets meet current and emerging community needs.

The AMSS is intended to guide the management of the City’s asset portfolio over the next ten years with regular review of progress of the Implementation Plan.

Asset Management Discussion Paper | 5



11. Ensure effective risk management practices overseen by the Audit Committee and Council, including improvements in management of ICT risks, contract management and procurement

The City's Risk Management Policy was adopted by Council on 16 June 2020. The Policy sets the tone for the City's risk management approach and establishes the risk management responsibilities of Council, the Audit Committee, employees, and contractors. It is underpinned by the risk appetite and tolerance statement endorsed by Council, informing decision making by Council and the Administration.

The Risk Register was reviewed by the Audit Committee in September 2021 and again in June 2022. Significant work has been undertaken to identify, address and mitigate risk. The most recent review incorporates the key actions –

Supplier / contract management

The Contract Management Framework (Framework) was endorsed by the Executive Management Committee (EMC) in May 2021. The Framework and related processes prescribe how the City manages the lifecycle of contracts once they have been finalised in line with the City's Purchasing Policy and Procurement Framework. The Framework provides guidance on the value/risk contract management approach through three major phases to facilitate contract set-up, performance management and close-out procedures. The Risk Management Actions are established and embedded within the organisation with staff training delivered regularly. This has reduced the risk profile from high to medium.

Major project management

The City's Project Management Framework outlines four phases of managing a project from inception through to completion. The Framework includes a Project Risk and Issues Register, Decision Register and Lesson Learned Log. Implementation is ongoing.

Inadequate asset management

The Asset Management and Sustainability Strategy (AMSS) was adopted by Council in November 2021 and Asset Prioritisation (Buildings) Implementation Plan presented in March 2022.

The City has established a City Buildings and Asset Management Team. The Team is responsible for asset data capture, condition assessments and developing the Asset Prioritisation Plan, which identifies key risks. Contract positions have been established to implement the AMSS and also for maintenance and renewal projects at Beatty Park Leisure Centre.

These controls have reduced the likelihood to 4 (likely) reducing the risk classification to high.

Corporate governance / legislative compliance

A Compliance Calendar has been developed and is implemented through the Corporate Strategy and Government team. The City's Governance Framework (Framework) was adopted by Council in August 2020. The City has continued to strengthen the Framework, which is reviewed in consultation with Council Members following each ordinary local government election.

Administration has approved the contractor to undertake the internal audit plan. Administration will work with the successful contractor to address the audit priorities and adjust the timing of the deliverables.

Fraud Risk Management

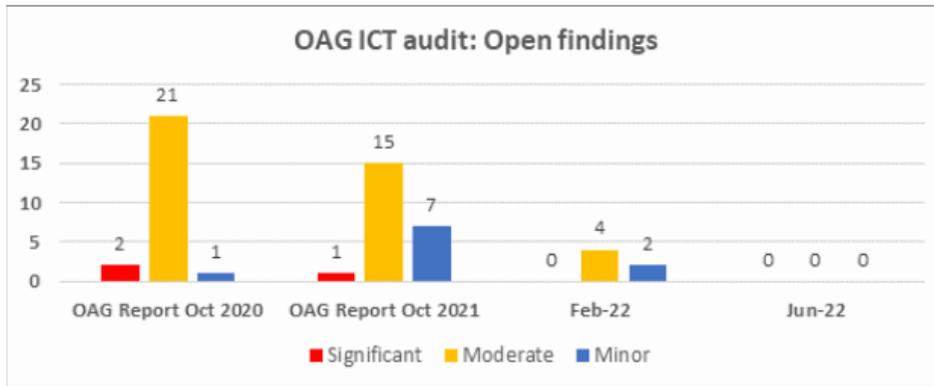
In accordance with the Fraud and Corruption Prevention Policy the Chief Executive Officer undertook a review of the Plan in December 2021 and presented to the Audit Committee in February 2022. As part of the review the Plan was evaluated against the State Government's Integrity Strategy for WA Public Authorities 2020-2023 (Integrity Strategy). The proposed actions to improve integrity and reduce misconduct risks were identified and incorporated into the Plan.

Information & Systems Management

In 2021/2022 the City has strengthened its policies and operational procedures across key ICT focus areas:

- Information security
- IT operations
- Business continuity
- Change control
- IT risk management
- Physical security

Working with Finance, HR, Governance and other business teams, the ICT team has been able to close out Information System risks identified by the Office of Auditor General in their last two reviews:



Key ICT improvements that have helped reduce the City's ICT risk include improvements to:

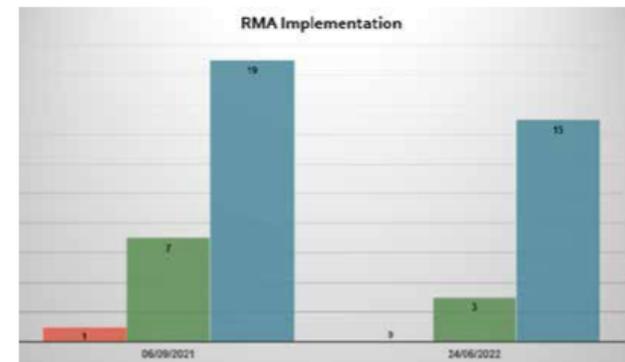
- Processes that control access to data: financial system access; human resource system access; onboarding and offboarding.
- Identification and remediation of software vulnerabilities.
- Segregation of duties and ongoing review of user and role access.
- Backup and restoration of data, enabling better disaster recovery and business continuity solutions.
- Locking down access to network, portable media (USB drives) and data centre environments.
- Policy development and process mapping of operational procedures.

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 chart illustrates the success of risk treatment:

Extreme, High and Medium Risks

Date	Extreme	High	Medium
06/09/2021	1	7	19
24/06/2022	0	3	15







12. Effective management of the annual budget process including a detailed review of the operational budget and community engagement.

- Annual budget proposed adoption on 5 July 2022 following two budget reviews during the year and a series of budget workshops/meetings with Council
- Zero rate rise for Commercial and a minimal 2.4% increase for residential last financial year
- Six Budget Workshops & Two Special Council Meetings
- Capital works program that continues to address asset renewal priorities
- Increase in Fees & Charges of \$1.9m budgeted in FY23
- Cuts to expenditure in City programs and initiatives of over \$700k
- Benchmarked as sixth-lowest rating metro Council providing great value to rate payers
- Community engagement during budget process through surveys and numerous other channels. 391 survey responses (as at 28 June 22)
- Unqualified audit report

PROPOSED RATES 2022/2023

The 2022/23 Budget continues Vincent's progress toward long term financial sustainability, and a maturing approach to financial and asset management.

It responds to the impact of COVID-19 on the City's revenue during lockdowns, and more recent inflationary pressures driving up the cost of projects, materials and insurance.

Vincent also prepares for the once-in-a generation delivery of Underground Power by establishing a rolling fund to cash flow current and future projects.

We respond by proposing a 7.6% rate increase, where 2.1% supports the underground power rolling fund. As Vincent is one of Perth's lowest rating Councils, this increase equates to \$2 per week, or \$104 a year for the median household.

We also propose a reduction in free parking in City carparks from 1 hour to 30 minutes. This initiative alone is equivalent to a 2.8% rate increase and shifts the cost of providing parking services to those users, many of whom are non-residents. These parking changes reflect the outcomes of the Vincent Accessible City Strategy 2020 – 2030.

APPROXIMATE INCREASE*

\$2 PER WEEK OR **\$104 PER YEAR**

*based on median Vincent Gross Rental Value (GRV) of \$17,160

7.6% = 5.5% + 2.1%
UNDERGROUNDING POWER

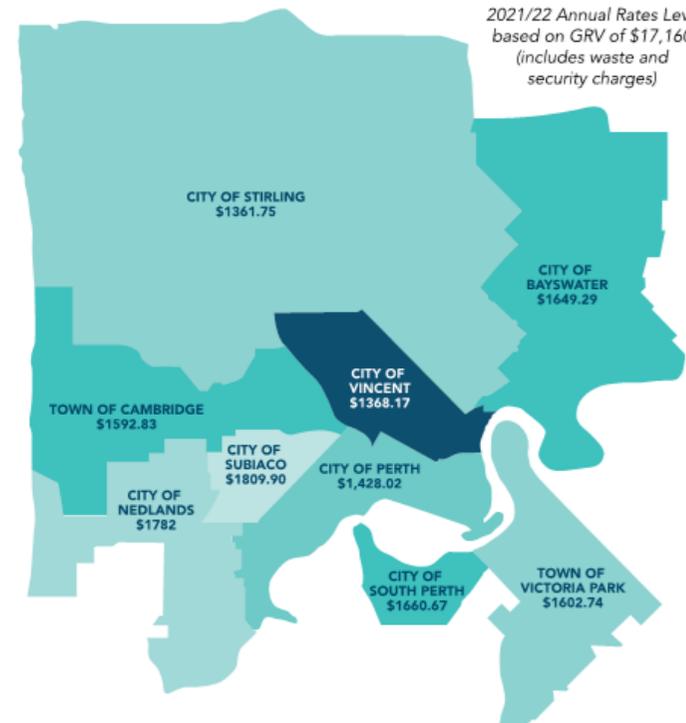
Underground Power Rolling Fund

In 2022/23, Vincent will work with Western Power to deliver underground power to parts of the City. The fund will be used to provide longer payback periods for ratepayer contributions, for current and future projects.

VINCENT IS THE 6TH LOWEST RATING COUNCIL OF 29 METROPOLITAN AREAS



How we compare to our neighbours.



GRV \$17,160

2021/22 Annual Rates Levy based on GRV of \$17,160 (includes waste and security charges)

COST PRESSURES

7.6%

ANNUAL CPI INCREASE
AT MARCH 2022

5.7%

FORECASTED INCREASE TO THE LOCAL
GOVERNMENT COST INDEX IN 2021/2022

Staff took a salary freeze in 2020/21 to allow a 0% rate increase and a minimal increase in 2021/22. Salary increases will help staff meet rising cost of living pressures and allow Vincent to remain competitive.

OTHER INCOME SOURCES

We have explored other options to raise revenue beyond rates to spread the load.

- RATES 62.6%
- USER CHARGES 33.2%
- OTHER 4.2%

COVID-19 IMPACT

We have kept rates low, while cost pressures have risen.

- 2020/21
- 2021/22

Category	2020/21	2021/22
RESIDENTIAL	0%	2.4%
COMMERCIAL	0%	0%

- Since 2020 Commercial rates have been frozen to support business owners in Vincent.
- The City lost \$4.7million in revenue during the COVID-19 measures.
- Financial Hardship support increased

REDUCE FREE PARKING FROM 1HR

FIRST HOUR ONE DOLLAR

83%

OF CONSUMERS TO VISIT LEEDERVILLE ARE NON-VINCENT RESIDENTS.

(Spendmapp data)

TO BE REVIEWED APRIL 2023

CITY OF VINCENT Budget Themes

- Focus on **Long Term Sustainability** and a maturing approach to **financial and asset management**
 - Revenue & Rating Plan provide transparency to the community
- Responds to challenges:
 - COVID-19 impact on **City's lost revenue \$4.7m** due to lockdowns
 - Responds to **inflationary pressures** impacting cost of projects, materials, wages & insurance
- Prepares for the once-in-a-generation Underground Power project**
- Continuing focus on **service delivery** and efficiency
- Capital works program continues to focus on **asset renewal**, and the completion of large Federal Government funded projects
- Proposal to reduce free parking in City-owned car parks from 1 hour to 30 minutes, in lieu of 2.8% rate increase**
- First hour parking is \$1 in city car parks, plus 20c increase to paid parking**
- Proposed **7.6% rate increase, includes 2.1% toward Underground Power**



CITY OF VINCENT Community Consultation

We sought community feedback on the **Differential Rating Strategy and Proposed Changes to Car Parking** from 30 May 2022 to 28 June 2022

- 964 people visited the site
- 50 people downloaded a document
- 336 contributed to at least 1 of 2 surveys

We also sought community feedback on **Imagine Vincent: The Sequel** from 9 March 2022 to 22 May 2022

- 1,400+ people visited the site
- Many more provided in person feedback at workshops and pop-up consultation booths
- 60 people downloaded a document
- 313 contributed to at least 1 of 3 surveys

- These consultation processes have informed the budget



CITY OF VINCENT Community Consultation

We received excellent feedback of **what we do well and where we can improve**

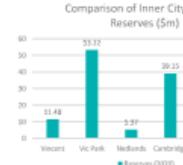
Imagine Vincent – the Sequel	Very High or High
Enhanced Environment	82%
Accessible City	69%
Connected Community	71%
Thriving Places	83%
Sensitive Design	76%
Innovative & Accountable	80%



CITY OF VINCENT This budget plans for the future

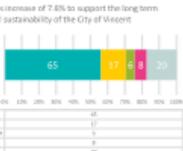
- Improves Vincent's **financial sustainability**
- While we are rolling out underground power, we are also **building our reserves**

Comparison of Inner City Council Reserves (\$m)




CITY OF VINCENT Community Feedback - Rates Increases

I support a rates increase of 7.6% to support the long term financial sustainability of the City of Vincent



Out of 86 responses:

- 9 mentioned that they supported a rates increase, but not at the suggested level
- 8 said the rate increase was too high
- 7 referred to the current cost of living pressures on households
- 48 mentioned the underground power program. 26 commented that those who benefit should be levied (charged).
- 5 were concerned about a rates levy being charged to those who already have underground power.



13. Reporting on the delivery of the annual capital works program.

ASSET CLASSES

LAND & BUILDING ASSETS

.....

TRANSPORT & PARKS
INFRASTRUCTURE ASSETS

.....

PLANT & FLEET ASSETS

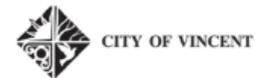
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INFORMATION COMMUNICATIONS
TECHNOLOGY & EQUIPMENT ASSETS



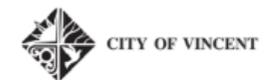
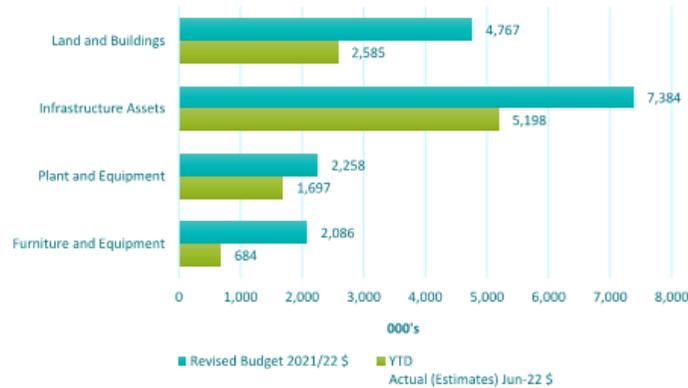
KPI 13: Reporting on the Delivery of the Annual Capital Works Program

- Providing timely, relevant and accurate CAPEX reports to the council on a monthly basis. This includes:
 - Breakdown of all capital projects between asset classes: Land & Buildings, Infrastructure Asset, Plant & Equipment and Furniture & Equipment
 - Breakdown of all capital projects by renewal, new and upgrade. This allows for the calculation of the asset sustainability ratio which provides guidance as to whether the council is underinvesting in the renewal and replacement of its asset base
 - Tracking the year-to-date actual spend vs capital budget
- Annual budget reviews to consider any proposed changes for all capital projects. This may include amendments to any carry forwards, budgeted expenditure and funding allocation.
- Annual implementation and forecast of the four-year capital works plan to ensure the City is in line with long-term asset sustainability goals.
- Regular council meetings to discuss the ongoing management, spending and efficiency of capital activities.
- Internal reporting for project managers to actively track the spending of their capital works against the approved budget.



Estimates as of 30 June 2022

CAPITAL EXPENDITURE	Revised Budget	YTD	YTD	Variance
	2021/22	Actual (Estimates)	Variance	
		Jun-22		
	\$	\$	\$	%
Land and Buildings	4,766,563	2,585,384	(2,181,179)	(45.8%)
Infrastructure Assets	7,383,795	5,197,752	(2,186,043)	(29.6%)
Plant and Equipment	2,258,056	1,697,216	(560,840)	(24.8%)
Furniture and Equipment	2,085,825	684,211	(1,401,614)	(67.2%)
Total	16,494,239	10,164,564	(6,329,675)	-38%



14. Demonstrate implementation of the Sustainable Environment Strategy.

Key opportunity area	Metric	Baseline	Target	Progress to date (Nov 2021)
Greenhouse Gas Emissions	Net greenhouse gas emissions from operational energy, operational transport and municipal waste	8,383 tonnes CO2 equivalent per year	0 tonnes CO2 equivalent per year by 2030	6,668 tonnes CO2 equivalent per year (On track to meet target)
Energy	Solar energy generation on City-owned buildings	58.7 Megawatt hours per year	589.8 Megawatt hours per year by 2024	477.35 Megawatt hours per year (On track to meet target)
	Total grid-supplied electricity used by the City's operations	6,401.80 Megawatt hours per year	5,761.62 Megawatt hours per year by 2024	5,061.95 Megawatt hours per year (Target exceeded)
Transport	Percentage of the City's passenger vehicle fleet with tailpipe emissions	97%	50% by 2024	89% (11% fully electric, 86% hybrid, 3% standard internal combustion engine) (On track to meet target)
Waste	Total waste to landfill	9,530 tonnes per year	0 tonnes per year by 2028	8,774 tonnes per year (On track to meet target)
Water	Total scheme water use by City-owned facilities	67,356 kilolitres per year	Maintain at or below 67,356 kilolitres per year	59,077 kilolitres per year (Target met)
	Groundwater use for irrigation	7,357 kilolitres per hectare per year	6,989 kilolitres per hectare per year by 2024	7,983 kilolitres per hectare per year (Not on track to meet target)
Urban Greening and biodiversity	Tree canopy cover on public land	21.5%	27.3% by 2023	24% (On track to meet target)
	Area of eco-zoning completed	49,549m2	69,549m2 by 2023	71,293m2 (Target exceeded)

- The Sustainability team will collate 2021/22 data to inform the next update on progress towards SES targets and will continue to work closely with other teams to deliver projects and programs for positive environmental outcomes across the areas of energy, waste, transport and urban greening/biodiversity.
- The City's officers continue to work closely with WALGA's Climate Change Collaborative and with the Inner City Working Group of Local Governments to identify and implement a consistent and accredited methodology for carbon accounting and offsetting for local government.

The key sustainability project for 2022/23 will be the roll out of underground power.

The 2021 progress update on the Sustainable Environment Strategy (OMC November 2021) demonstrated that the City is on track or ahead of its targets in four of five key opportunity areas (Energy, Waste, Transport, Water and Greening/Biodiversity).

Groundwater use was the one area in which targets were missed. To inform actions in this area, a Water Sensitive Design review was completed with recommendations for 2022/23 and beyond.

The City remains on track to achieve its overarching net zero emissions target by 2030, with the City's operational energy use to 100% renewables and investigations under way into scope three emission auditing, reporting and offsetting.

In 2021/22:

- The City's contestable electricity accounts transitioned to a renewable energy supply agreement (coordinated by WALGA), with non-contestable electricity accounts and gas accounts to follow over the subsequent two years.
- An education campaign has been developed and due to be launched to community and industry in July 2022 to increase acceptance and support for the City's environmentally sustainable design requirements and to increase the uptake of solar by business and strata.
- An Energy Feasibility Study for Beatty Park was delivered, identifying future energy efficiency initiatives.
- Partnership with Evie Networks to deliver a fast electric vehicle charging station in the City. Construction and installation will take place in 2022/23.





15. Engagement of Community Panel on the City's long-term finance and asset management priorities.

Key Result Areas (5)	Measurements (16)
<p>Innovation, Accountability & Sustainability Ensure innovation, accountability and sustainability is demonstrated in an environment of transparency, trust, openness and honesty.</p>	<p>15. Engagement of Community Panel on the City's long term finance and asset management priorities</p>

Following the 15 December 2020 Ordinary Meeting that endorsed the Asset Management and Sustainability Strategy (AMSS) Communication Plan the City recruited a Community Engagement Panel to participate in workshops focused on the AMSS. Element Advisory was appointed to independently facilitate the three workshops.

The Panel is designed to include participants from across the City's demographic spectrum and 180 applicants were invited to participate with 40 accepting the invitation. The role of the Panel is advisory with the aim of facilitating input into decision-making on a range of Vincent projects. The AMSS was the first project the Panel had been asked to workshop. The Panel workshops were held in the month of August 2021. The major activities and outcomes are summarised below.

Workshop One

Where and When: Tuesday, 3 August 2021 from 6pm-7:30pm at the Loftus Community Centre.

Attendance: 41 Panel members.

Purpose: establishing the Panel, introductions and expectations of the Panel's ongoing participation. An overview of asset management principles and the AMSS was presented at the workshop.

Workshop Two

Where and When: Wednesday, 18 August 2021 from 5.30 – 7pm at Beatty Park to view recent maintenance and upgrades to the facility. This was followed by a workshop at the Function Room in the Administration Building.

Attendance: 28 Panel members

Purpose: to understand asset management complexities by focusing on two case studies: firstly, a large-scale asset (Beatty Park) and, secondly, a small-scale asset (Leederville Toilet Block).

Workshop Three

Where and When: Wednesday 25 August from 5.30 – 8.30pm at the Function Room in the Administration Building.

Attendance: 17 Panel members.

Purpose: to explore options for asset funding, prioritisation and trade-offs to reach sustainability for asset management.

The Panel responses demonstrated the benefits of awareness-raising and workshopping the City's asset sustainability challenges with the community. For example, once large-scale asset management complexities were assessed at Workshop Two and rates modelling was provided at Workshop Three there was improved support for a rates rise and removal of underperforming facilities. It was important to the Panel that the City provide the community ongoing and clear communications to justify its long-term financial planning.



