



CITY OF VINCENT

CORPORATE BUSINESS PLAN

.....

2020/21 – 2023/24



Acknowledgement of Country

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

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

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

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CEO'S MESSAGE

This has been the most challenging year for us as a community and as an organisation since the City of Vincent was established in 1994.

The coronavirus pandemic triggered a public health emergency and quickly became an economic and social crisis impacting all members of our community in different ways.

It was incredible to see how quickly our Council, community and staff came together to respond to COVID-19 with a focus on keeping everyone safe and keeping our services running for customers and ratepayers.

It was most difficult for us to temporarily close our doors at the Library and Beatty Park Leisure Centre and cancel many of the planned events that bring us together.

But through this dark time we found new and sometimes better ways of delivering our services.

The experience also enabled us to re-connect with our neighbours and community, which revealed what we most love about the City of Vincent.

And that is the strong sense of community we are creating together in our town centres, streets, parks and community facilities.

This annual update to our Corporate Business Plan reflects the financial constraint that COVID-19 placed on our revenue sources.

The City froze total rate revenue to less than we received last financial year along with freezing our fees and charges.

The focus for this financial year will be to support our community and local businesses to recover through our Rebound Plan.

We will continue to deliver projects and maintain core City services and a substantial four-year capital works program during what we hope will be a strong economic rebound phase.

The City is also committed to managing our long-term finances and assets in a sustainable manner for current and future generations.

We commence the financial year with a renewed sense of purpose and commitment to serving the community.

I would like to thank Mayor Cole, Councillors and all staff for their support and dedication during this unprecedented year – and I look forward to us working together to deliver on the commitments in this Corporate Business Plan 2020/21 – 2023/34.

David MacLennan
CEO



THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

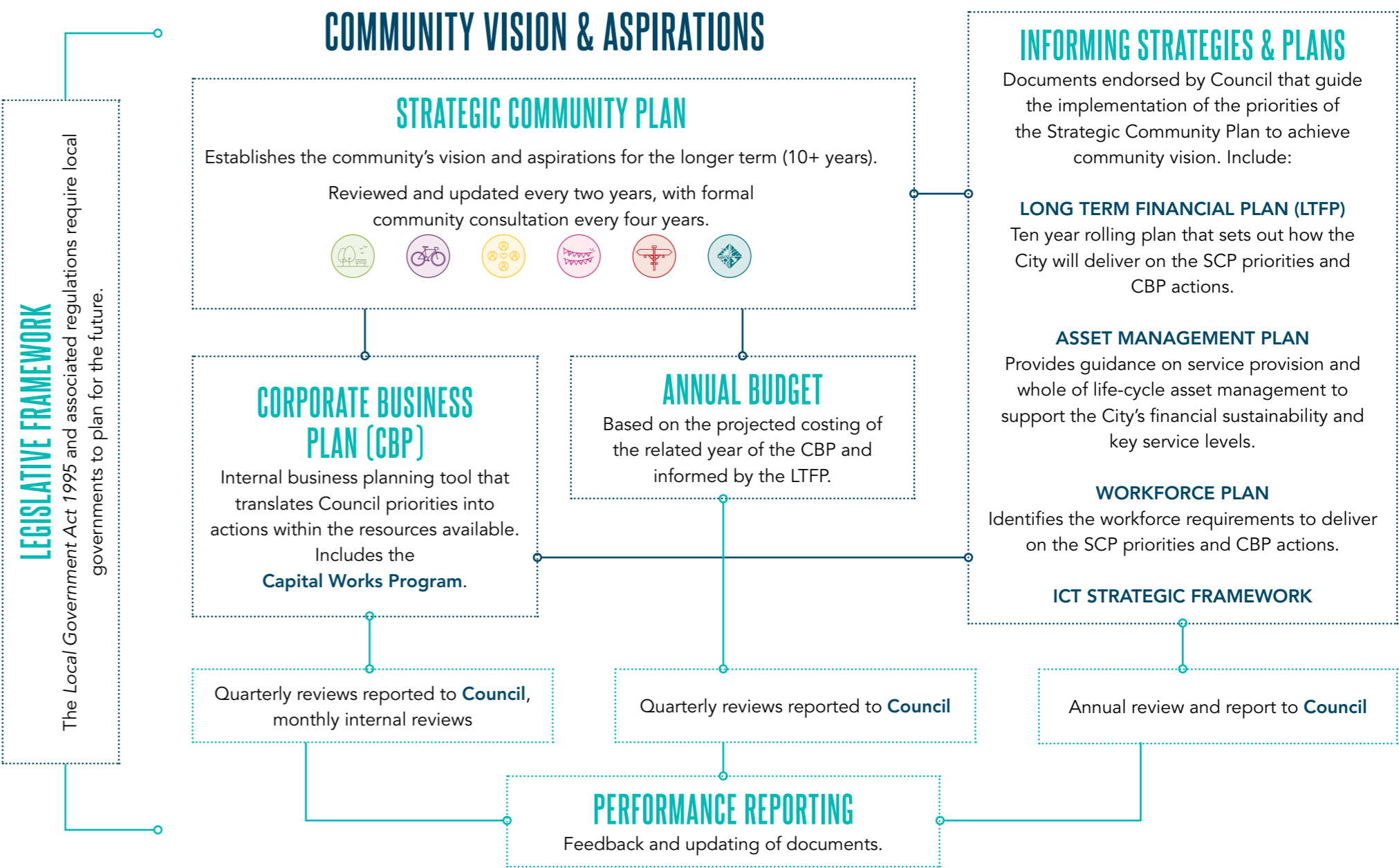
What is a CBP?

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

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

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

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



HOW WE IMPLEMENT THE IPRF



OUR STRATEGIC COMMUNITY PLAN

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



ENHANCED ENVIRONMENT

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

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



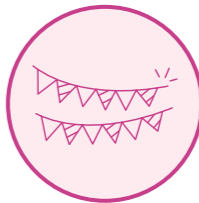
ACCESSIBLE CITY

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



CONNECTED COMMUNITY

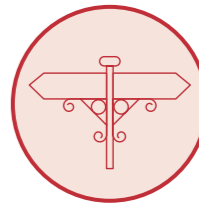
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



THRIVING PLACES

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

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



SENSITIVE DESIGN

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

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



INNOVATIVE & ACCOUNTABLE

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

STATEMENT OF STRATEGIC INTENT

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

•

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

•

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

OUR VISION

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

OUR SERVICES

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

OUR VALUES

- Engaging**
Listening, understanding and communicating is the key to our success
- Accountable**
We work openly and transparently to earn our community's trust
- Making a Difference**
Our work improves our community and the lives of our residents

OUR COMMITMENT

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

- Hear:**

We will listen to what you say.
- Engage:**

We will take the time to understand your perspective.
- Appreciate:**

We will value your perspective.
- Respond:**

We will respond to your views which will inform our decision making.
- Do:**

We will act and deliver on our values and commitments.

STRATEGIC FOCUS AREAS FOR 2020/21

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



THE CITY OF VINCENT PROFILE

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



Growth:

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

Age:

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

Dwellings:

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

Place of origin:

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

Employment:

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

Education:

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

Socio-Economic Indexes for Areas (SEIFA):

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

KEY FACTS

Area	Land area 1,140 ha (11.49 Km2)	
Population	Estimated population 36,561 as at the 30th June 2019. (Source: ABS ERP 2019)	
Median age	34 years (Source: ABS 2016 Census Report)	
Rateable properties	19,021	
Number of Council employees	239.18 full time equivalent employees 2020/21	
Number of Wards	Two	
Number of Elected Members	Mayor and eight Councillors	
Distance from Perth City	The Administration and Civic Centre is 3 kilometers from Perth GPO	
Area of parks and gardens	106.4 hectares	
Length of roads and footpaths	144 kilometers (road) and 260 kilometers (footpath)	
Suburbs	Suburbs: <ul style="list-style-type: none">HighgateLeedervilleMount HawthornNorth Perth	Suburbs – parts of: <ul style="list-style-type: none">CoolbiniaEast PerthMount LawleyPerth CityWest Perth
Boundaries	Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling	

COMMUNITY FACILITY

LOCATION / PLACE

Child Health Centres	<ul style="list-style-type: none">Harold Street, HighgateCity of Vincent Community Centre, Loftus Street	<ul style="list-style-type: none">Mt Hawthorn Community Centre, Scarborough Beach RoadView Street, North Perth
Community Centres	<ul style="list-style-type: none">City of Vincent Community Centre	<ul style="list-style-type: none">Mount Hawthorn Community Centre
Libraries	<ul style="list-style-type: none">City of Vincent Library and Local History Centre	
Recreation Facilities	<ul style="list-style-type: none">Beatty Park Leisure CentreNorth Perth Bowling ClubForrest Park Croquet ClubDorrien GardensE and D Litis Stadium10 Halls and Pavilions	<ul style="list-style-type: none">Hyde ParkLeederville OvalLoftus Recreation Centre48 Parks and ReservesPerth Oval (HBF Park)4 Tennis Clubs
Schools and TAFE	<ul style="list-style-type: none">Aranmore Catholic Primary SchoolAranmore Catholic CollegeHighgate Primary SchoolHighgate Primary School KindergartenKyilla Primary SchoolMargaret Kindergarten	<ul style="list-style-type: none">Mount Hawthorn Primary SchoolNorth Metropolitan TAFE – LeedervilleNorth Metropolitan TAFE – Mount LawleyNorth Perth Primary SchoolSacred Heart Primary School



CORONAVIRUS (COVID-19): VINCENT REBOUND PLAN





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

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

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

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

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

Focus Area	Objective
 Our Places	Create safe, easy to use and attractive, places for people that support social interaction, creativity and vibrancy
 Our Businesses	Provide a business enabling environment that supports local and small business to innovate and rebound to sustainable economic performance
 Our Community	Support an inclusive, empowered, resilient and socially connected community
 Our Organisation	Be known as an open, accountable, agile organisation that efficiently and sustainably manages resources and assets




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




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



SCP IMPLEMENTATION THROUGH CBP

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

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

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



RISK MANAGEMENT

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

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

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

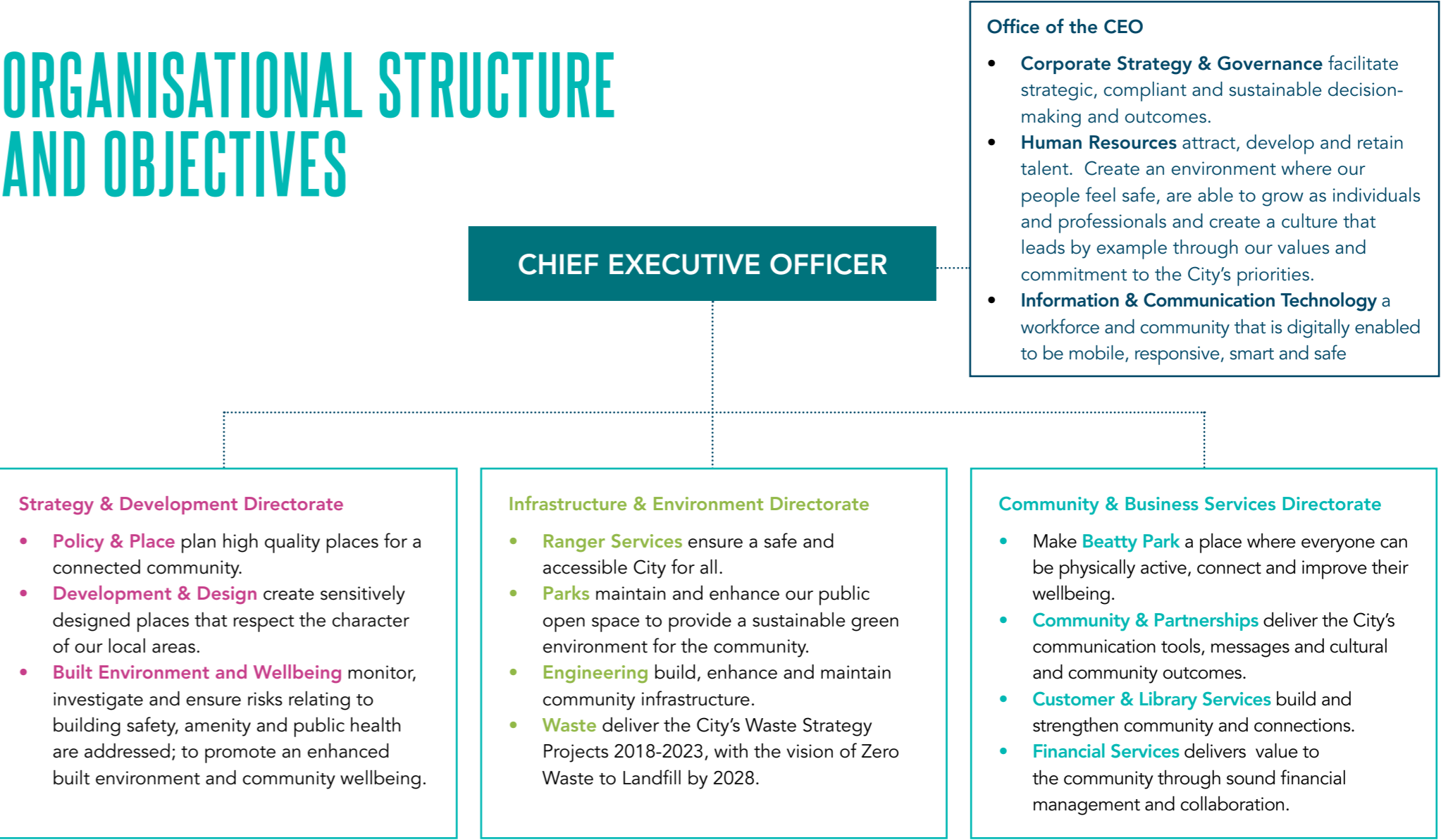
The City’s risk categories and number of risks as at September 2020 are detailed below:

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

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

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

ORGANISATIONAL STRUCTURE AND OBJECTIVES



WORKFORCE PROFILE

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

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

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

SERVICE AREA	2020/21 TOTAL #FTE COST \$	FTE NO. (PERMANENT)	COST (PERMANENT) \$	FTE NO. (CASUAL)	COST (CASUAL) \$	FTE (PROJECT COST)	PROJECT COST \$
Beatty Park	2,492,342	25.8	2,001,475	15.2	490,867		
Built Environment and Wellbeing	1,473,541	19.2	1,473,541			1	86,000
CEO and Executive Management	1,693,600	10.9	1,693,600				
Corporate Strategy and Governance	815,867	7	815,867				
Customer and Library Services	1,630,113	17.5	1,454,922	2.7	175,191		
Development and Design	1,109,744	11	1,109,744				
Engineering	3,029,828	23	3,029,828				
Financial Services	1,078,863	11.6	1,078,863				
Human Resources	915,826	6.7	915,826				
Information and Communication Technology	774,160	8.4	774,160			1	80,000
Marketing and Partnerships	1,140,334	12	1,140,334				
Parks	2,252,085	28.6	2,252,085				
Policy and Place	1,245,120	13.4	1,245,120				
Rangers	2,231,472	26.9	2,200,822	0.3	30,650		
Waste and Recycling	976,865	17	976,865			1	86,802.4
Grand Total	22,859,760	239.1	22,163,052	18.2	696,708	3	252,802.4

FINANCIAL SUMMARY

Key Terms

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

*The future revenue and expenses are influenced by inflation, service levels and other economic factors and is consistent with the LTFP.

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

The below table aligns with the City’s LTFP.

	2020/2021	2021/2022*	2022/2023*	2023/2024*
Revenues	\$	\$	\$	\$
Rates	35,664,316	37,090,889	38,821,251	40,573,207
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217
Service charges	0	0	0	0
Interest earnings	663,205	711,689	708,430	760,412
Other revenue	967,463	1,003,225	904,963	923,963
	48,184,176	56,312,832	60,907,582	63,415,518



FINANCIAL SUMMARY BY CITY SERVICE AREA

The financial summary by service area has been determined from the Citys’ 2020/21 budget. The revenue and expenses for future years are based on a 2.0% annual increase.

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

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

	2020/2021	2021/2022*	2022/2023*	2023/2024*
Expenses				
Employee costs	(22,859,760)	(24,585,510)	(25,830,363)	(26,624,571)
Materials and contracts	(15,950,441)	(16,699,888)	(17,582,604)	(18,100,080)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)
Interest expense	(488,697)	(439,834)	(391,176)	(349,088)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)
	(55,601,618)	(59,138,100)	(61,410,907)	(62,662,214)
Nett Result from Operations	(7,417,442)	(2,825,268)	(503,325)	753,304
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	907,599	929,653
Profit on disposal of assets	250,000	250,000	1,083,333	333,333
Net result	(5,628,959)	(1,534,673)	1,487,607	2,016,290
Other comprehensive revenue	6,950,587	7,045,901	7,186,307	7,327,172
TOTAL COMPREHENSIVE REVENUE	1,321,628	5,511,228	8,673,914	9,343,462





STRATEGIC PROJECTS

✓

Project occurring, cost is part of the normal operational cost for service area (FTE)

–

Activity not occurring in this year

Cap

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

Op

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

SCP PRIORITY AREA	CBP NO	TITLE OF WORKS	DESCRIPTION OF WORKS	OPERATING /CAPITAL	FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET 4 YEARS ALIGNED TO LTFP & CWP			
ALIGNMENT					20/21	21/22	22/23	23/24
ENHANCED ENVIRONMENT The natural environment contributes greatly to our inner-city community. We want to protect and enhance it, making best use of our natural resources for the benefit	1	Implementation of the Sustainable Environment Strategy	Implementation of tasks that are identified as actions in the City's Sustainable Environment Strategy and accompanying Implementation Plan.	Op & Cap	\$34,000	\$46,000	\$46,000	✓
	2	Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households	Op & Cap	\$80,000	\$1,378,556	–	–

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

SCP PRIORITY AREA	CBP NO	TITLE OF WORKS	DESCRIPTION OF WORKS	OPERATING /CAPITAL	FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET 4 YEARS ALIGNED TO LTFP & CWP			
ALIGNMENT					20/21	21/22	22/23	23/24
CONNECTED COMMUNITY We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life	7	Arts Relief Project	Artistic Theme – “Individual and Community experiences of Covid-19” The COVID-19 Arts Relief Grants aim to support Vincent’s local arts industry at a critical time and provide relief and stimulation to the wider community experiencing isolation.	Cap	\$525,600	–	–	–
	8	Arts Development Action Plan	Develop a two-year plan that fosters creative arts in the City, including delivery of public art, art in built form, opportunities for local artists and creative spaces.	Op	✓	✓	–	–
	9	Youth Action Plan (YAP)	The plan will strengthen the City’s understanding of the demographics, needs and priorities of young people identify key focus areas, current gaps and actions to address these.	Op	\$20,000	✓	–	–
	10	Community Engagement Framework	Prepare a Community Engagement Framework as part of a new Community Engagement Policy that will establish the framework and tools to guide how we speak with and listen to our community	Op	✓	–	–	–

SCP PRIORITY AREA	CBP NO	TITLE OF WORKS	DESCRIPTION OF WORKS	OPERATING /CAPITAL	FUNDING – 1ST YEAR ALIGNED TO ANNUAL BUDGET 4 YEARS ALIGNED TO LTFP & CWP			
ALIGNMENT					20/21	21/22	22/23	23/24
THRIVING PLACES Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy.	11	Woodville Reserve Master Plan	Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community needs, maximises land use and asset sustainability, and aligns with Council’s focus on creating more inviting green and open spaces.	Op	✓	–	–	–
	12	Britannia North West Reserve Development Plan	Prepare a Britannia North West Reserve Development Plan to create a better connection between Litis Stadium and Britannia Reserve.	Op	\$15,000	–	–	–
	13	Leederville Oval Master Plan	Prepare and Implement the plan to guide the short, medium and long-term development options for the oval.	Op	\$35,000	–	–	–
	14	Public Open Space Strategy	Implementation of the Strategy’s short (1-3 years) and short – medium (1-7 years) Key Actions.	Op & Cap	✓	\$50,000	\$300,000	\$780,000
	15	Banks Reserve Master Plan	Implement key outcomes of the Banks Reserve Master Plan.	Op	✓	–	–	–
	16	North Perth Common	Review of North Perth Common Stage 1 to inform future public space design and activation.	Op	✓	–	–	–
	17	Robertson Park Development Plan	Prepare a detailed Development Plan to guide future use, management and development of the site	Op	✓	–	–	–
	18	Axford Park Upgrade	Design and deliver the first phase of the Axford Park Upgrade.	Op	–	✓	✓	✓
	19	Vincent Rebound Plan	Develop and Implement the Vincent Rebound Plan and its associated actions.	Op	✓	✓	–	–

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

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

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 and operations as approved & funded in the Corporate Business Plan .	• Quarterly
	2. Continued implementation and improvement of the Project Management Framework through cycle of Business Case, Project Planning, Project Delivery and Project Completion.	• Ongoing
	3. Update project plans by October and deliver agreed scope for the following outstanding Strategic Projects: <ul style="list-style-type: none">• Community Engagement Strategy• Asset Sustainability Strategy• Beatty Park 2062• Britannia Reserve West Development Plan• Accessible City Strategy• Leederville Activity Centre Plan• Communications Plan	• Monthly
	4. Report on progress of implementation of the COVID-19 Relief and Recovery Strategy & Vincent Rebound Plan .	• Quarterly
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.	5. Report on performance of development applications determined within statutory timeframes with a target of at least 85% compliance for approvals within delegation.	• Monthly
	6. Undertake service delivery and continuous improvement review workshops with Council and develop an ongoing implementation plan focused on efficiency, effectiveness and long term financial sustainability – including actions to be delivered arising from the benchmarking of the City's operations against the LG Performance Excellence Program.	• Monthly
	7. Provide timely, relevant and accurate information to enable the Mayor and Elected Members to fulfil their obligations.	• Ongoing
Organisational Capability & Performance Build the organisational culture, capability, capacity and resilience to achieve Council and community's vision and priorities.	8. Track and compare results of the annual employee engagement survey against local government benchmark and identify key areas for improvement.	• Annually
	9. Report on progress of the approved policy review and development plan with a continued focus on policy development improvement and monthly engagement with Council.	• Monthly
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. Provide advice to Council on improvement in long term financial planning and sustainable asset management performance particularly through management of annual budget process.	• Quarterly Budget Reviews
	11. Development, engagement and implementation of asset management framework including updated asset sustainability strategy and implementation of four year capital works program .	• Quarterly updates
	12. Ensure effective risk management practices overseen by the Audit Committee and Council.	• Audit Committee reports to Council
	13. Develop, implement and report against the City's Advocacy Agenda for unfunded projects.	• Quarterly
Innovation, Accountability & Sustainability Ensure innovation, accountability and sustainability is demonstrated in an environment of transparency, trust, openness and honesty.	14. Demonstrate the City's leadership in sustainability with reporting to Council on implementation of key strategies, including the Sustainable Environment Strategy .	• Annual
	15. Ensure City of Vincent remains a leader in good governance, transparency and accountability including through engagement with the community on the budget process and by supporting capability which promotes quality, timely and transparent decision making.	• Ongoing
	16. Identify opportunities to partner with neighbouring LGAs to deliver innovative and sustainable service delivery.	• Annual





SERVICE AREAS



CORPORATE STRATEGY & GOVERNANCE

Our objective

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

Our values

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

Strategic outcome

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

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

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

Focus Areas

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

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



HUMAN RESOURCES

Our objective is to attract, develop and retain talent. Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City’s priorities.	Our values that guide delivery of our service objective are engaging, accountable, making a difference.	Strategic outcome our resources and assets are planned and managed in an efficient and sustainable manner.
Key Partners	Contractors, LGIS, Reconciliation Action Plan (RAP) Committee, Disability and Inclusion Plan (DAIP) Committee	

Key Functions

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

Focus Areas

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

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

INFORMATION & COMMUNICATIONS TECHNOLOGY

Our objective

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

Our values

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

Strategic outcome

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

Key Partners	RAP Committee, DAIP Committee, ratepayers, residents and community.
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Key Functions

ICT operational support and system improvements

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

Records management

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

Focus Areas

OPERATIONAL DELIVERABLES	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
ICT Strategy & Information Security Management Framework.	✓	✓	✓	✓	<ul style="list-style-type: none">Published documents understood by business teams and reviewed annually. Cyber-security risks are identified and mitigated.	
Business continuity & disaster recovery capability.	✓	✓	–	–	<ul style="list-style-type: none">Backup, failover and recovery systems are established and periodically tested.Reduced ICT infrastructure ownership.System access is secure and mobile.	
Online service delivery.	✓	✓	✓	✓	<ul style="list-style-type: none">Establish a public portal for Customer Request Management (CRM), applications and transactions with the City	
Smart Cities - spatial data integration as an enabler.	✓	✓	✓	✓	<ul style="list-style-type: none">Field services are digitally enabled and mobile.GIS is embedded into Council data and asset management.Data is available to drive sustainability improvements.	

PROJECTS & PROGRAMS	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Core business system upgrade and enhancements.	\$370,000	\$527,200	\$619,800	\$244,800	<ul style="list-style-type: none">Core system upgrade including Chart of Accounts rewrite to enable efficiencies in business systems: asset management, work order procurement and job costing.	
Digitisation of hardcopy files and archives.	\$40,000	\$40,800	\$42,024	\$42,864	<ul style="list-style-type: none">Business system efficiency improvement, including Freedom of Information, through digitisation of non-administrative hard copy archives.	

POLICY & PLACE

Our objective

is planning high quality places for a connected community.

Our values

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

Strategic outcome

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

Key Partners

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

Key Functions

Strategic Planning

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

Leisure Planning

- Forward planning and development of sport, recreation and community assets, in accordance with key principles to ensure responsiveness to the long-term needs of the community and consistency with the City's strategic and corporate objectives.

Heritage

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













Place Management














































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

Economic Development and Recovery

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

Focus Areas

OPERATIONAL DELIVERABLES	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Complete Policy Review Program.	✓	✓	✓	✓	• 100% Policies reviewed in accordance with Program.	 
Investigate a Planning Framework for each of the City's town centres and Claisebrook.	✓	✓	–	–	• Draft framework developed by 2021.	     
Develop Character Retention Policy Amendment Mount Hawthorn.	✓	–	–	–	• Policy amendment drafted for consideration. • Positive feedback from stakeholders.	
Facilitate Heritage Assistance Fund.	\$30,000	\$50,000	\$50,000	\$50,000	• Heritage Assistance Fund utilised to maintain heritage character.	
Prepare Economic Development Strategy.	–	✓	–	–	• Positive feedback from small business community.	 

PROJECTS & PROGRAMS	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Prepare and implement Pickle District Town Centre Place Plan.	\$10,000	\$10,000	\$10,100	\$10,100	• Town Centre Place Plan presented to Council for endorsement.	     
Prepare and implement Leederville Town Centre Place Plan.	\$10,000	\$10,000	\$10,100	\$10,100	• Town Centre Place Plan presented to Council for endorsement.	     
Deliver Place Management Program including Town Team Grants.	\$60,000	\$60,000	\$10,600	\$10,622	• Increase in visitors to the town centre by 2021/22.	     
Prepare and implement Beaufort Street Town Centre Place Plan.	\$28,755	–	–	–	• Town Centre Place Plan presented to Council for endorsement.	     
Implement Mount Hawthorn Town Centre Place Plan Program.	\$18,500	–	–	–	• 100% of 2021/22 scheduled actions implemented by the end of financial year.	     
Implement North Perth Town Centre Place Plan Program.	\$10,000	\$10,000	\$10,100	\$10,100	• 100% of 2021/22 scheduled actions implemented by the end of financial year.	     
Implement Town Centre Wide Place Management Program.	\$10,000	\$10,000	\$10,100	\$10,100	• 100% of 2021/22 scheduled actions implemented by the end of financial year.	     
Prepare and implement William Street Town Centre Place Plan.	\$10,000	\$10,000	\$10,100	\$10,100	• Town Centre Place Plan presented to Council for endorsement.	  
Create a Development Plan for Haynes Street Reserve.	✓	\$178,000	–	–	• Development plan presented to Council for endorsement. • Positive community feedback.	
Develop Sport and Recreation Facilities Plan.	\$20,000	✓	✓	✓	• Plan presented to Council for endorsement. • Positive community feedback.	













BUILT ENVIRONMENT & WELLBEING









<div>Our objective</div> <div>is working together as a team to monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed and to promote an enhanced built environment and community wellbeing.</div>		<div>Our values</div> <div>that guide delivery of our service objective are adaptable, collaborative, consistent, professional, accountable, innovative.</div>		<div>Strategic outcome</div> <div>a safe and healthy environment for our community.</div>	
<div>Key Partners</div>		Residents and land owners, businesses, developers & builders, community, State Government Agencies (Department of Mines, Industry Regulation and Safety, Department of Fire and Emergency Services, Department of Planning, Lands and Heritage, WA Police, Department of Health, Department of Water and Environmental Regulation), Citizens Advice Bureau, food businesses, lodging houses, public buildings, licensed premises, community groups and public health non-government organisations.			

Key Functions

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

Focus Areas

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

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



DEVELOPMENT & DESIGN

Our objective

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

Our values

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

Strategic outcome

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

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

Development Applications	<ul style="list-style-type: none">• Developments reflective of policy and community expectations.• Well-designed developments inclusive of landscaping, built form and access.
Building referrals	<ul style="list-style-type: none">• Building permits issued in a timely manner reflective of approval requirements.• Less delays at building permit stage where customers are more informed of requirements.
Design Review Panel	<ul style="list-style-type: none">• Developments reflective of policy and community expectations, delivering well-designed places. <p>Application timeframe is more likely to be met if pre-consultation has been undertaken and only assessment is required during the application process.</p>
Customer service - development and design	<ul style="list-style-type: none">• Provide accurate and correct advice to facilitate desired development outcomes, investment in the City and streamline the approvals process.
Subdivision applications	<ul style="list-style-type: none">• Co-ordinated subdivision outcomes reflective of intended density, maintaining landscaping and consolidating access.• Facilitate widening of laneways through ceding of land on subdivision.

Focus Areas

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



RANGER SERVICES

Our objective

is to ensure a safe and accessible city for all.

Our values

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

Strategic outcome









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



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

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

Focus Areas

OPERATIONAL DELIVERABLES	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Actions within the Safer Vincent Plan.	\$20,000	\$20,400	\$21,012	\$21,432	<ul style="list-style-type: none"> % actions completed by 2021. 	 
Graffiti Hotspot Project Grant.	\$50,000	–	–	–	<ul style="list-style-type: none"> % reduction in graffiti evident within the City. 	
Review of Animal Local Laws to ensure compliance with the Dog, Cat & Health Acts and the City's Local Laws.	✓	–	–	–	<ul style="list-style-type: none"> Number of complaints received by the City about animals/animal related disturbances reduces. Positive feedback from the community about the City's approach to domestic animals. 	
Implement a Cat trapping procedure and Local Law that complies with the Cat Act.	✓	✓	–	–	<ul style="list-style-type: none"> Number of complaints received by the City about stray cats reduces. 	
Investigate electronic permit system for all non-parking permits.	✓	✓	✓	–	<ul style="list-style-type: none"> Determine best method of implementing electronic permit system and move to implementation phase. 	
Review, map & document current processes to identify gaps and improvement opportunities.	✓	✓	–	–	<ul style="list-style-type: none"> Increased customer satisfaction, engagement and visitation. 	 

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

PARKS

Our objective

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

Our values

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

Strategic outcome




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

Key Partners	Residents, State Government agencies and contractors
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Key Functions

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

Focus Areas

PROJECTS & PROGRAMS	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Greening Plan Program (tree planting projects and eco-zoning program).	\$100,000	\$300,000	\$300,000	\$300,000	<ul style="list-style-type: none">Street tree (net gain) in City shows 5% increase from previous year.	  
Community programs & events.	\$80,000	\$162,000	\$162,000	\$162,000	<ul style="list-style-type: none">Community participation in Park-related events shows 5% increase from previous year.	
Bore/pump maintenance program & groundwater usage. (including groundwater allocation of 646,100KL per year)	\$147,000	\$109,000	\$152,000	\$169,000	<ul style="list-style-type: none">Number of kiloliters of groundwater used on public open space and leased areas is reduced.	
Parks upgrade and renewal program: fencing, miscellaneous infrastructure, irrigation, lighting, pathways and playgrounds & exercise equipment.	\$60,000	\$621,500	\$840,000	\$813,000	<ul style="list-style-type: none">Playground expenditure is reduced.Number of avoidable injuries to staff and public is reduced.	 
Ensuring public open space is fit for purpose.	\$3.06m	\$3.11m	\$3.17m	\$3.23m	<ul style="list-style-type: none">Percentage condition rating of sporting grounds and high-profile parks improves.	 

ENGINEERING

Our objective

is to build, enhance and maintain community infrastructure.

Our values

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

Strategic outcome

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

Key Partners

- Sporting and community groups, facility lessees, hirers and users, contractors, Public Transport Authority, Main Roads WA, community groups and transport user groups.

Key Functions

Engineering Design, Development Approvals & Active Transport

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

City Buildings

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












Engineering Operations

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

Depot Operations

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

Focus Areas

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

WASTE & RECYCLING



CITY OF VINCENT

Our objective

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

Our values

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

Strategic outcome









we have improved resource efficiency and waste management.

Key Partners	Residents & Ratepayers, Business Owners & Operators, Service Contractors, Mindarie Regional Council
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Key Functions

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

Focus Areas

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



BEATTY PARK LEISURE CENTRE

Our objective

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

Our values

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

Strategic outcome

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

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

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

Focus Areas

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

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

CUSTOMER & LIBRARY SERVICES

Our objective

is to build and strengthen community and connections.

Our values

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

Strategic outcome

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

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

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

Focus Areas

















PROJECTS & PROGRAMS	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
City of Vincent Community Centre operations.	\$39,760	–	–	–	<ul style="list-style-type: none">Number of visitors per month.Range of programs/activities offered and new programs are added.Number of room hires and program attendance figures.	
Seniors Program - to support and enable seniors in the community with a range of activities and programs including a subsidised Meals on Wheels service and transport vouchers.	\$20,000	\$40,400	\$56,561	\$57,692	<ul style="list-style-type: none">A range of activities and programs are provided for seniors that meet their needs.Attendance figures at activities and events.	
Local History Program and events.	\$19,750	\$15,395	\$15,703	\$15,517	<ul style="list-style-type: none">Number of visitors at events increases.Increased customer satisfaction with programs and events.	
Library Program and events including Book Week.	\$4,000	\$6,080	\$6,202	\$6,326	<ul style="list-style-type: none">Number of visitors at events increases.Increased customer satisfaction with programs and events.	
Review and develop a refreshed Customer Service Charter – collaborate with all business units and rollout.	✓	✓	–	–	<ul style="list-style-type: none">Increased customer satisfaction with services.	
Customer Service Improvement Project, including Community Centre (Customer Service Centre element) - delivery of outcomes of the project including a Customer Relationship Management System (CRM), a knowledge library and new systems and technology.	✓	✓	✓	✓	<ul style="list-style-type: none">Increased customer satisfaction with services.	
Introduction of CRM System as a pilot project with select business units.	✓	✓	✓	–	<ul style="list-style-type: none">Number of resolved CRM's across relevant categories.	
Future development of an online portal and self-service function for customers.						
Review and further develop the range of Library/Local History Centre and City of Vincent Community Centre programs and services to meet community needs.	✓	✓	✓	✓	<ul style="list-style-type: none">Range of programs and services available.Attendance figures increase at programs and events.	
Review, map & document current processes to identify gaps and improvement opportunities.	✓	✓	–	–	<ul style="list-style-type: none">Increased efficiencies, customer satisfaction, engagement and visitation.	












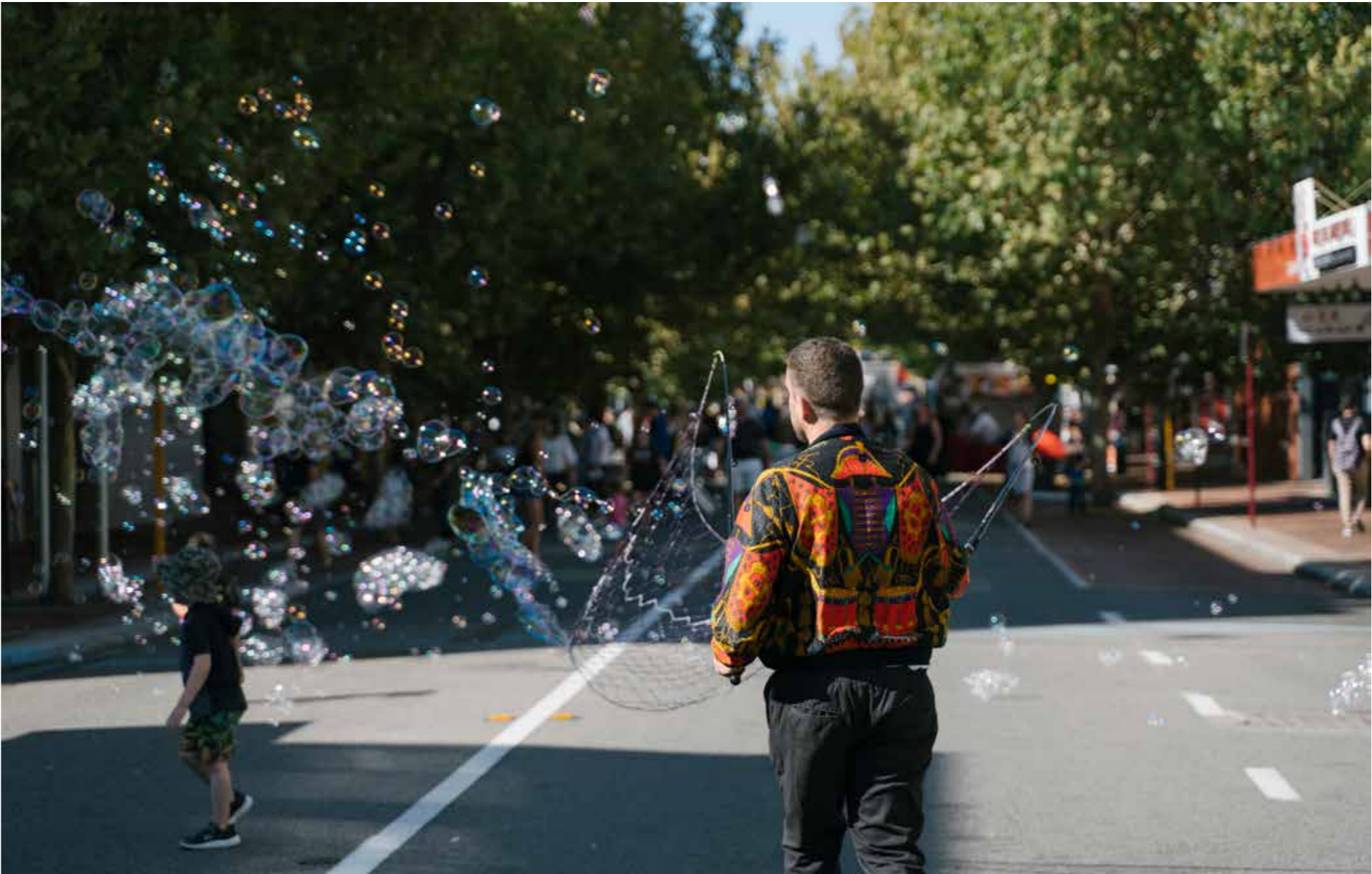
MARKETING & PARTNERSHIPS

Our objective is community focus and engaging content.		Our values that guide delivery of our service objective are leadership, innovation, collaboration and integrity.	Strategic outcome our community is aware of what we are doing and how we are meeting our goals.
Key Partners	Town Teams, project partners, community groups, community user groups, business community, Aboriginal groups, Aboriginal business, people living with disabilities in our community, local school communities, young people 12 – 25, young people 8 – 15, Artists, art organisations, cultural groups, sports clubs, residents and ratepayers, wider community, visitors, park users, developers, LBGTQI+ and older adults.		
Key Functions			
Community facility management	<ul style="list-style-type: none"> Ensuring that facilities and groups have the support and infrastructure to grow and support the community. 		
Project communications	<ul style="list-style-type: none"> Consistent use of City style guide and writing style across all City tools and projects. Creating a culturally rich and vibrant community by embedding creativity into everything, we do. Inform the community, develop community partnerships and to seek community input into decision-making. 		

Focus Areas

OPERATIONAL DELIVERABLES	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Finalise and implement City Property Management Framework	✓	✓	✓	✓	<ul style="list-style-type: none"> Vacancy rate %. Revenue by month. % of organisations satisfied with lease terms. 	 
Review trends in participation across all existing clubs and codes.	✓	✓	✓	✓	<ul style="list-style-type: none"> Positive health check outcomes. Ongoing health and review of clubs as they recover from COVID-19. 	
Major event funding review in 2021/22.	✓	–	–	–	<ul style="list-style-type: none"> Event attendees reflect intended outcomes. Return on investment based on event funding rational. 	  
Implement Innovate RAP.	✓	–	–	–	<ul style="list-style-type: none"> Successful delivery of all actions within the plan. 	
Asset Based Community Development embedded in the organisation.	✓	✓	✓	–	<ul style="list-style-type: none"> Community champions database developed. 	
Align public art and cultural projects with Place Plans.	–	–	✓	✓	<ul style="list-style-type: none"> Art outcomes are defined by Place and delivered in line with the tone of the area. 	
Grow and identify opportunity for the Lightbox Laneway Gallery.	\$5,000	\$5,100	\$25,553	\$26,064	<ul style="list-style-type: none"> 5 exhibitions a year. Number of visitations to gallery. 	
Community Consultation tools managed effectively and reviewed every two years.	✓	✓	✓	✓	<ul style="list-style-type: none"> Number of community members aware of the Imagine Vincent site. Number of non-contentious engagements. 	 
Website development aligns to best practice online tools.	✓	✓	✓	–	<ul style="list-style-type: none"> Number of hours of down time for the website each month. Number of website pages that haven't been reviewed in 18 months deleted. Websites align to accessibility standards. 	 
Annual civic functions calendar.	\$49,000	\$49,980	\$51,479	\$52,509	<ul style="list-style-type: none"> Number of citizenship ceremonies held that align to the guidelines. Number of residents on the waiting list to become citizens is kept under 100 people. 	 

PROJECTS & PROGRAMS	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Implement the Disability Access and Inclusion Plan (DAIP) 2017 – 2022 and develop and implement future DAIP.	\$20,000	✓	✓	✓	<ul style="list-style-type: none"> Number of events funded for diverse community groups. Number of attendances by target market. Number of campaigns delivered with three of more communication tools. 	 
Develop the Stretch RAP.	✓	–	–	–	<ul style="list-style-type: none"> Document delivery in June 2021. 	 
Visit Perth collaborative content is delivered and resourced in line with the City's Place Plans.	\$30,000	\$30,500	\$30,600	\$30,700	<ul style="list-style-type: none"> Number of engagements with the content delivery. Destination Marketing targets are met. 	 
Two-year Art Development Action Plan developed.	✓	✓	✓	✓	<ul style="list-style-type: none"> Document delivery in January 2021 	
Pop up Play.	\$20,000	\$20,400	\$20,500	\$20,600	<ul style="list-style-type: none"> Number of pop up play activations delivered in line with consultation outcomes. Number of community members engaging with the areas. 	 



FINANCIAL SERVICES

Our objective

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

Our values

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

Strategic outcome












our community is satisfied with the service we provide.

Key Partners	Ratepayers, creditors, State Government agencies, Auditor General, Valuer General’s Office, Local Government Insurance Service.
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Key Functions

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

Focus Areas

OPERATIONAL DELIVERABLES	2020/21	2021/22	2022/23	2023/24	KPIS	SCP ALIGNMENT
Updating, reviewing and finalising the City’s LTFP.	Incl. in Finance Budget	✓	✓	✓	• LTFP provides an up-to-date financial projections for the City.	    
Commence review of Chart of Accounts.	✓	✓	✓	–	• Ensure the Chart of Accounts structure aligns with the statutory & internal reporting requirements.	
Centralisation of sundry debt management.	✓	✓	–	–	• Reduction in debts due and owing to the City.	
Compliance to changes to Australian Accounting Standards (AAS).	✓	✓	✓	✓	• Reduction/minimum audit queries for changes to the AAS.	
Upgrading of Authority and BIS.	✓	✓	✓	–	• Successful implementation of Authority 7 and BIS 7.	
Review, map & document all current processes and identify gaps and improvement opportunities - ensure all finance processes are documented.	✓	✓	–	–	• Reduction in new staff training time, improved delivery of services due to streamlining of processes and documents.	
Capture all documented and manual processes into a cloud based corporate process management system.	✓	✓	✓	✓	• Reduction in new staff training time, improved delivery of services due to streamlining of processes and documents, reduction in downtime due to no loss of documents or processes.	

Clever:

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

Creative:

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

Courageous:

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

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