CITY OF VINCENT

ORGANISATIONAL PERFORMANCE
PROGRAM 2025/26

Contents

1. ORGANISATIONAL PERFORMANCE PROGRAM

The Organisational Performance Program (OPP) is the City of Vincent's strategic initiative to continuously improve how local government services are delivered to the community. Through a structured and transparent approach, the OPP ensures that services are appropriate, effective, and efficient, aligning with community needs and future priorities.

1.1 WHAT IS THE OPP?

The OPP focusses on enhancing service delivery across all areas of the City's operations. It is designed to ensure that every service we provide - whether it's waste collection, community engagement, or urban planning - is aligned with community needs, delivered efficiently, and adaptable to future challenges.

The OPP includes the **Service Delivery Review Program (SDRP)** - an annual process that evaluates how well services are performing and identifies opportunities for improvement.

1.2 KEY OBJECTIVES OF THE OPP

- **Appropriateness**: Services meet current community needs and adapt to future demands.
- **Effectiveness**: High-quality services delivered through innovative and targeted methods.
- **Efficiency**: Resources are optimised, with savings reinvested into new or improved services.

1.3 CEO KPIS

The Organisational Performance Program (OPP) plays a critical role in helping the City of Vincent achieve the CEO's Key Performance Indicators (KPIs), which are endorsed by Council and publicly available.

These KPIs are the primary mechanism through which the City demonstrates its alignment with Council's objectives and the broader vision outlined in the Strategic Community Plan (SCP) and Corporate Business Plan (CBP).

The OPP provides the framework and evidence base to track and report on service delivery performance, which directly supports the CEO KPIs. The Results Report for 2024-2025 highlights continued high performance against these KPIs, reflecting the impact of the Productivity Scheme and the ongoing implementation of the OPP.

1.4 WHATS INCLUDED

The 2025 program reviewed:
- 56 service plans and 294 deliverables across 16 service areas.
- Capability and maturity levels of services
- ICT and process improvements
- Strategic alignment with the City's Strategic Community Plan
- Results from the 2025 Rapid Organisational Maturity Model and associated team KPIs
- Results from the 2025 Employee Engagement Survey

SERVICE DELIVERY REVIEW PROGRAM (SDRP) · ALIGNMENT OF STRATEGY & OPERATIONS · CAPABILITY AND MATURITY MODELLING · WORKFORCE PLANNING · SYSTEM AND PROCESS IMPROVEMENTS · RAPID ORGANISATIONAL MATURITY MODEL (ROMM) · BUISNESS CONTINUITY PLANNING (BCP)

2. SERVICE DELIVERY REVIEW PROGRAM

The City's Service Delivery Review Program (SDRP) is designed to assure Council and the community that our local government services are:

- **Appropriate** – meaning that services align with current community needs and are adaptable to future requirements.
- **Effective** – meaning that the City provides targeted, high-quality services through innovative methods.
- **Efficient** – meaning that the City optimises resources and relocates savings to fund new or enhanced services.

The program achieves this using team planning days, service delivery reviews, presentations, and extensive Council reporting.

The SDRP helps to track the delivery and efficiency of current services. It is an annual review process, which is led by the governance team and all City of Vincent managers.

2.1 WHAT IS SERVICE DELIVERY?

Local governments deliver a range of services to meet the needs and wants of their communities.

Service delivery includes:

- Internal services such as strategic planning, HR and finance.
- External services such as waste collection, parks maintenance and development application processing.

2.2 COMMITMENT TO CORPORATE AND STRATEGIC PLANNING

The SDRP is included in the City's commitment to regular corporate and strategic planning as a part of its Integrated Planning and Reporting Framework (IPRF).

This is to ensure that our services align with the Council's Strategic Community Plan.

Section 3.18 of the Local Government Act requires every local government to review their services:

3. A local government is to satisfy itself that services and facilities that it provides –

a) integrate and coordinate, so far as practicable, with any provided by the Commonwealth, the State or any public body; and

b) do not duplicate, to an extent that the local government considers inappropriate, services or facilities provided by the Commonwealth, the State or any other body or person, whether public or private; and

c) are managed efficiently and effectively.

HOW WE IMPLEMENT THE IPRF

ENGAGING & ANALYSING

STRATEGIC COMMUNITY PLAN

- ENHANCED ENVIRONMENT
- THRIVING PLACES
- ACCESSIBLE CITY
- SENSITIVE DESIGN
- CONNECTED & HEALTHY COMMUNITY
- INNOVATIVE & ACCOUNTABLE

PLANNING & DESIGNING

LONG TERM FINANCIAL PLAN
CORPORATE BUSINESS PLAN

ALLOCATING RESOURCES

ANNUAL BUDGET

REPORTING	EVALUATING	DELIVERING	ENABLING
ANNUAL REPORT	INDIVIDUAL ACTION PLANS	CAPITAL WORKS PROGRAM	WORKFORCE PLAN
CHIEF EXECUTIVE OFFICER KPIS	SERVICE DELIVERY REVIEW PROGRAM		
	PROJECT & PROGRAM REVIEW		STRATEGIES
COMPLIANCE ANNUAL RETURN	STRATEGY & PLAN REVIEW	SERVICE DELIVERY	
FINANCIAL & ICT PERFORMANCE AUDIT	CBP PROGRESS REPORTING		PLANS
	PERFORMANCE ANALYSIS & REPORTING	ASSET MANAGEMENT & SUSTAINABILITY STRATEGY	POLICIES
INTERNAL AUDIT			

2.3 SERVICE DELIVERY REVIEW FRAMEWORK

The City's Service Delivery Review Program is demonstrated in the SDRP Framework.

The SDRP Framework is made up of both governance and manager actions. The governance team guide the process and assist managers with their actions.

2.4 REPORTING ON SDRP FINDINGS

Data collected from the SDRP is reported on within this OPP document.

Most of the data is collected from a live SharePoint site that is accessible to all Managers during the SDRP review process.

Additional information is collected via ROMM surveys, Strategy Houses and EMC presentations.

Information collected is presented to the Executive Management Committee, the Audit and Risk Committee and the Elected Members.

SERVICE DELIVERY REVIEW PROGRAM FRAMEWORK

MANAGER ACTIONS

1. SERVICE AREA PLANNING DAY
2. ROMM SURVEYS
3. STRATEGY HOUSES REVIEW AND UPDATE
4. SOAP REVIEW AND UPDATE
5. CREATE/UPDATE OPP KPIS
6. EMC PRESENTATION

GOVERNANCE ACTIONS

ESTABLISH GOALS OF SERVICE DELIVERY REVIEW

CREATE STRUCTURE OF REVIEW AND CREATE GUIDANCE

OVERSEE SERVICE DELIVERY REVIEW

EVALUATE AND REPORT ON REVIEW OUTCOMES
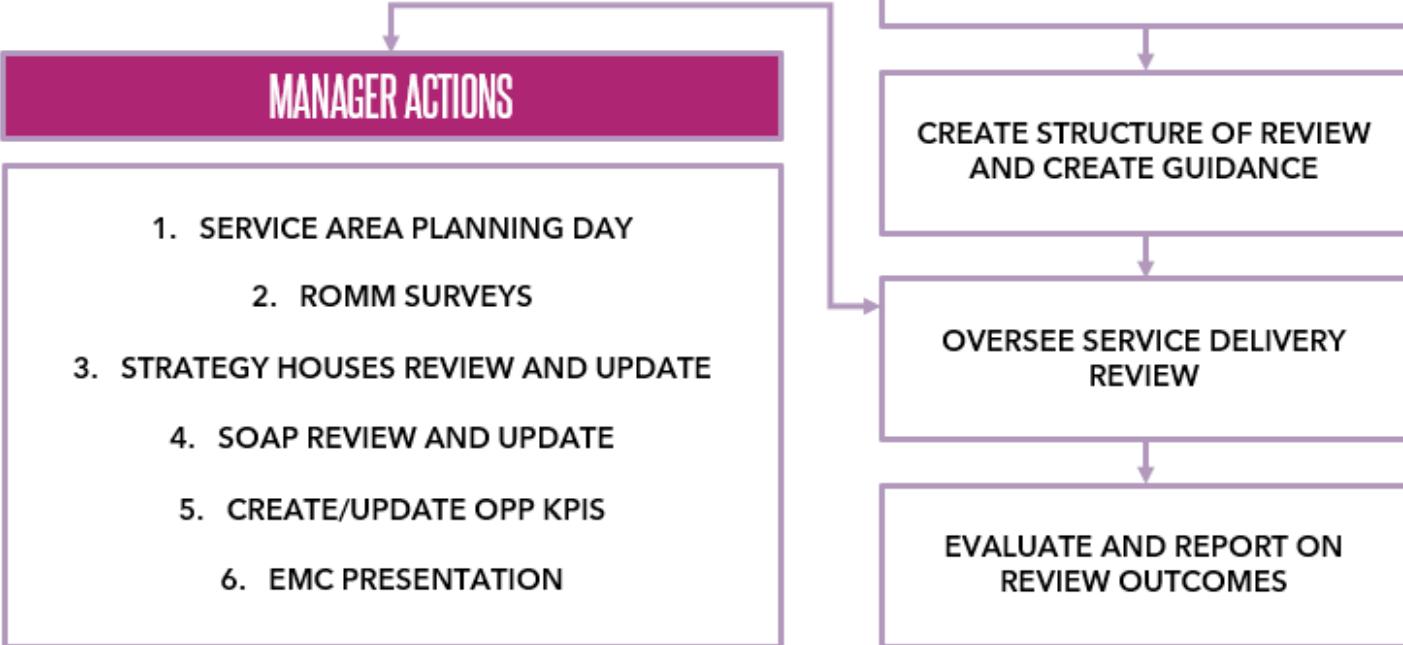
3. ALIGNMENT OF STRATEGY AND OPERATIONS

This section provides a reflection on the current strategy of each business unit, examining their primary objectives and alignment with community priorities and legislative requirements.

3.1 SCP IMPLIMENTATION THROUGH SDRP

The City of Vincent has six key priority areas as stated in its Strategic Community Plan (SCP). It is essential for every business unit within the City to focus on these priorities, ensuring that all initiatives and activities align with them.

Analysing the City's implementation of the SCP priorities not only supports informed decision-making and effective resource allocation, but also strengthens accountability within teams, ensuring the organisation is well-positioned to meet the community's needs.

The table on the next page shows how the City's service areas align to each of the six community priorities.

	PRIORITY AREA
INNOVATIVE & ACCOUNTABLE	We have a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged, and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously.
CONNECTED & HEALTHY COMMUNITY	We are diverse, welcoming, and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life
THRIVING PLACES	Thriving places are integral to our identity, economy, and appeal. We want to create, enhance, and promote great places and spaces for everyone to enjoy
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.
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

SERVICE AREA	PRIMARY OBJECTIVE	SCP PRIORITY AREA					
		INNOVATIVE & ACCOUNTABLE	CONNECTED & HEALTHY COMMUNITY	THRIVING PLACES	SENSITIVE DESIGN	ENHANCED ENVIRONMENT	ACCESSIBLE CITY
CORPORATE STRATEGY AND GOVERNANCE	To enable strategic, compliant and sustainable decision making and outcomes	√	√	√			
DEVELOPMENT AND DESIGN	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.	√	√	√	√	√	
PLACE PLANNING	To create vibrant, inclusive and resilient place across Vincent where people, businesses and creatives thrive and our strategies and projects have lasting impact.	√	√	√	√	√	√
STRATEGIC PLANNING AND SUSTAINABILITY	We drive long-term and sustainable change that creates great places, celebrates our unique character and identity, and champions the environment. By balancing people, place and planet we influence and shape a vibrant, resilient Vincent for now and the future.	√	√	√	√	√	
PUBLIC HEALTH AND BUILT ENVIRONMENT	Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.	√	√	√	√	√	√
COMMUNICATIONS AND ENGAGEMENT	Communicate and engage authentically and consistently to build and strengthen community connections.	√	√	√			
FINANCIAL SERVICES	High-performing agile Finance function, delivering value through innovative financial and commercial solutions, aligned strategically with the City's values.	√	√	√		√	√
HUMAN RESOURCES	Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities.	√					
ICT	Improving the digital experience of City staff and customers.	√					
CITY BUILDINGS AND ASSET MANAGEMENT	To maintain and enhance community facilities to support community wellbeing, sustainability, and quality of life through effective asset management.	√	√	√	√	√	√
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	To provide places and opportunities for our community to prioritise their health, wellbeing and social connections.	√	√	√			
LIBRARY AND LOCAL HISTORY CENTRE	To provide opportunities for literacy, learning, social connection and cultural experiences in a safe, inclusive space.	√	√	√			
ENGINEERING	Design, build, maintain and renew City infrastructure through sustainable measures.	√	√	√	√	√	√
PARKS AND URBAN GREEN	Maintain and enhance our public open space to provide a sustainable green environment for the community.	√	√	√	√	√	√
RANGER SERVICES	To make the City of Vincent a safe place for all creatures great and small.	√	√	√	√		√
WASTE AND RECYCLING	Deliver sustainable and cost-effective waste management services, depot operations and fleet management for the City and the community.	√	√		√	√	

3.2 SCP IMPLIMENTATION EFFECTIVENESS

One way to assess the effectiveness of the City's SCP implementation is to assess the service area capability levels.

Service capability focusses on identifying and defining a specific areas competency with achieving organisational goals.

Capability Level 0: Incomplete	Incomplete Approach to meeting the intent of the Service Area. May or may not be meeting the intent of any practice. **Inconsistent performance.**
Capability Level 1: Initial	Initial Approach to meeting the intent of the Service Area. Not a complete set of practices to meeting the full intent of the Service Area. **Addresses performance issues.**
Capability Level 2: Managed	Subsumes level 1 practices. Simple, but complete set of practices that address the full intent of the Service Area. **Identifies and monitors progress towards project performance objectives.**
Capability Level 3: Defined	Builds on level 2 practices. Uses organisational standards and tailoring to address project and work characteristics. **Focusses on achieving both project and organisational objectives.**

A service area with defined service capability is more likely to be achieving the SCP outcomes associated with their service output.

2025 SERVICE AREA	SERVICE CAPABILITY			SCP PRIORITY AREA					
	INITIAL	MANAGED	DEFINED	INNOVATIVE & ACCOUNTABLE	CONNECTED & HEALTHY COMMUNITY	THRIVING PLACES	SENSITIVE DESIGN	ENHANCED ENVIRONMENT	ACCESSIBLE CITY
CORPORATE STRATEGY AND GOVERNANCE		66%	34%	✓	✓	✓			
DEVELOPMENT AND DESIGN		60%	40%	✓	✓	✓	✓	✓	
PLACE PLANNING		100%		✓	✓	✓	✓	✓	✓
STRATEGIC PLANNING AND SUSTAINABILITY		100%		✓	✓	✓	✓		
PUBLIC HEALTH AND BUILT ENVIRONMENT	12%	50%	38%	✓	✓	✓	✓	✓	✓
COMMUNICATIONS AND ENGAGEMENT			100%	✓	✓	✓			
FINANCIAL SERVICES			100%	✓	✓	✓		✓	✓
HUMAN RESOURCES			100%	✓					
INFORMATION AND COMMUNICATIONS TECHNOLOGY			100%	✓					
CITY BUILDINGS AND ASSET MANAGEMENT	34%	66%		✓	✓	✓	✓	✓	✓
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE		34%	66%	✓	✓	✓			
LIBRARY AND LOCAL HISTORY CENTRE		100%		✓	✓	✓			
ENGINEERING		100%		✓	✓	✓	✓	✓	✓
PARKS AND URBAN GREEN		80%	20%	✓	✓	✓	✓	✓	✓
RANGER SERVICES			100%	✓	✓	✓	✓		✓
WASTE AND RECYCLING	40%	60%		✓	✓		✓	✓	

3.3 FINDINGS IN RELATION TO SERVICE CLASSIFICATION LEVEL

Local governments must balance community priorities with their legislative obligations.

The table on the right outlines service classifications within each area and their capability to perform these essential functions.

All service classifications are essential, as mandatory services carry legislative and compliance obligations, while support services help ensure those obligations are met.

Key areas to watch include *Public Health and Built Environment*, *City Buildings and Asset Management*, and *Waste and Recycling*. These teams face significant mandatory and legislative requirements but currently have capabilities reflecting the initial level. This may reflect insufficient resourcing, support, training or process maturity.

Mandatory (M)	Services required by legislation (acts, regulations, local laws)
Non-Mandatory (NM)	Discretionary services funded by Council provided in line with Strategic Community Plan (SCP), Corporate Business Plan (CBP), or a separate Council decision.
Support Service (SS)	Support services that enable the delivery of the City's Projects, Programs and Services including IT, Finance, HR and Customer Service.

2025 SERVICE AREA	SERVICE CLASSIFICATION			SERVICE CAPABILITY		
	SUPPORT SERVICES	NON-MANDATORY SERVICES	MANDATORY SERVICES	INITIAL	MANAGED	DEFINED
CORPORATE STRATEGY AND GOVERNANCE	35%	26%	39%		66%	34%
DEVELOPMENT AND DESIGN	22%	33%	45%		60%	40%
PLACE PLANNING		83%	17%		100%	
STRATEGIC PLANNING AND SUSTAINABILITY		71%	29%		100%	
PUBLIC HEALTH AND BUILT ENVIRONMENT	18%	6%	76%	12%	50%	38%
COMMUNICATIONS AND ENGAGEMENT	29%	52%	19%			100%
FINANCIAL SERVICES	6%	6%	88%			100%
HUMAN RESOURCES	31%	23%	46%			100%
INFORMATION AND COMMUNICATIONS TECHNOLOGY	80%		20%			100%
CITY BUILDINGS AND ASSET MANAGEMENT		71%	29%	34%	66%	
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	82%	7%	11%		34%	66%
LIBRARY AND LOCAL HISTORY CENTRE		75%	25%		100%	
ENGINEERING		7%	93%		100%	
PARKS AND URBAN GREEN		50%	50%		80%	20%
RANGER SERVICES		30%	70%			100%
WASTE AND RECYCLING	26%	30%	44%	40%	60%	

3.4 SERVICES CATALOGUE – CAPABILITY LEVELS

This image shows an overview of the capability levels across the City's **16 business units** and **56 service plans**.

Strategy and Development					Infrastructure and Environment							Community and Business Services			
Strategic Planning and Sustainability	Corporate Strategy and Governance	Development and Design	Public Health and Built Environment	Place Planning	Parks and Urban Green	City Buildings and Asset Management	Ranger Services	Community Facilities: Beatty Park	Community Facilities: Library & LHC	Engineering	Waste and Recycling	Financial Services	Communications and Engagement	Human Resources	Information and Communications Technology
Strategic Planning	Land and Property Management	Subdivisions	Development Compliance Investigation	Place Management	Infrastructure	Strategic Asset Management	Animal Control	Swim School	Library and Local History Centre	Engineering Design and Delivery	Waste Education, Engagement and Advocacy	Rates & Receivable Management	Customer Relations	Human Resources	Information Management
Sustainability	Corporate Governance	Internal Referrals & Advice	Health Industry Education, Compliance and Enforcement	Arts and Culture	Community	City Buildings Operations & Maintenance	Parking and Traffic Management	Retail Shop		Engineering Operations	In-house Waste Management Services	Procurement and Contracts	Marketing and Communications		Information and Communication Technology
	Council Decision Making	Development Applications	Swimming Pool Barrier Inspections		Water	City Buildings Project Planning and Delivery	Public Amenity Management	Fitness Services		Engineering Compliance, Traffic and Transport		Financial Services	Community Development		
		Design Review Panel	Building Applications		Streetscapes		Community Safety	Creche			Contracted Kerbside/ Verge-side Waste Management				
		Customer Service	Building Services and Stakeholder Engagement		Parks			Aquatic Facility			Fleet Management & Depot Operations				
			Health Enquires, Advice and Internal Referrals					Community Facility Hire and Sports Management			Admins Hub – Shared Services				
			Event Assessment, Approval and Advice												
			Health Investigation and Surveillance												

Note: There are several factors that influence the capability and maturity levels of a service area.

Some factors include:
- Technology and Infrastructure
- Funding and resource availability
- Workforce skills and training,
- Regulatory and policy changes

Capability Level 0: Incomplete	Incomplete Approach to meeting the intent of the Service Area. May or may not be meeting the intent of any practice. **Inconsistent performance.**
Capability Level 1: Initial	Initial Approach to meeting the intent of the Service Area. Not a complete set of practices to meeting the full intent of the Service Area. **Addresses performance issues.**
Capability Level 2: Managed	Subsumes level 1 practices. Simple, but complete set of practices that address the full intent of the Service Area. **Identifies and monitors progress towards project performance objectives.**
Capability Level 3: Defined	Builds on level 2 practices. Uses organisational standards and tailoring to address project and work characteristics. **Focusses on achieving both project and organisational objectives.**

4. CAPABILITY AND MATURITY MODELLING

4.1 SERVICE CAPABILITY AND MATURITY

To continue improving our processes, we need to assess both the capability and maturity of our services.

This dual focus allows us to understand both our present competencies and the evolution of these services over time. By doing so, we can identify opportunities for growth and align our process improvements with organisational goals.

4.2 SERVICE AREA MATURITY

Maturity levels concentrate on the progression and improvement of processes over time. They are used to benchmark and guide the improvement of processes and practices.

A breakdown of each service area's maturity levels in 2025 is shown in the diagram on the right. It is important to note that this is not for comparison between business units, but rather a visualisation of how managers have self-assessed their service area. It should be used to quickly identify which areas have specified pain points within their business unit.

2025 Deliverable Maturity Levels
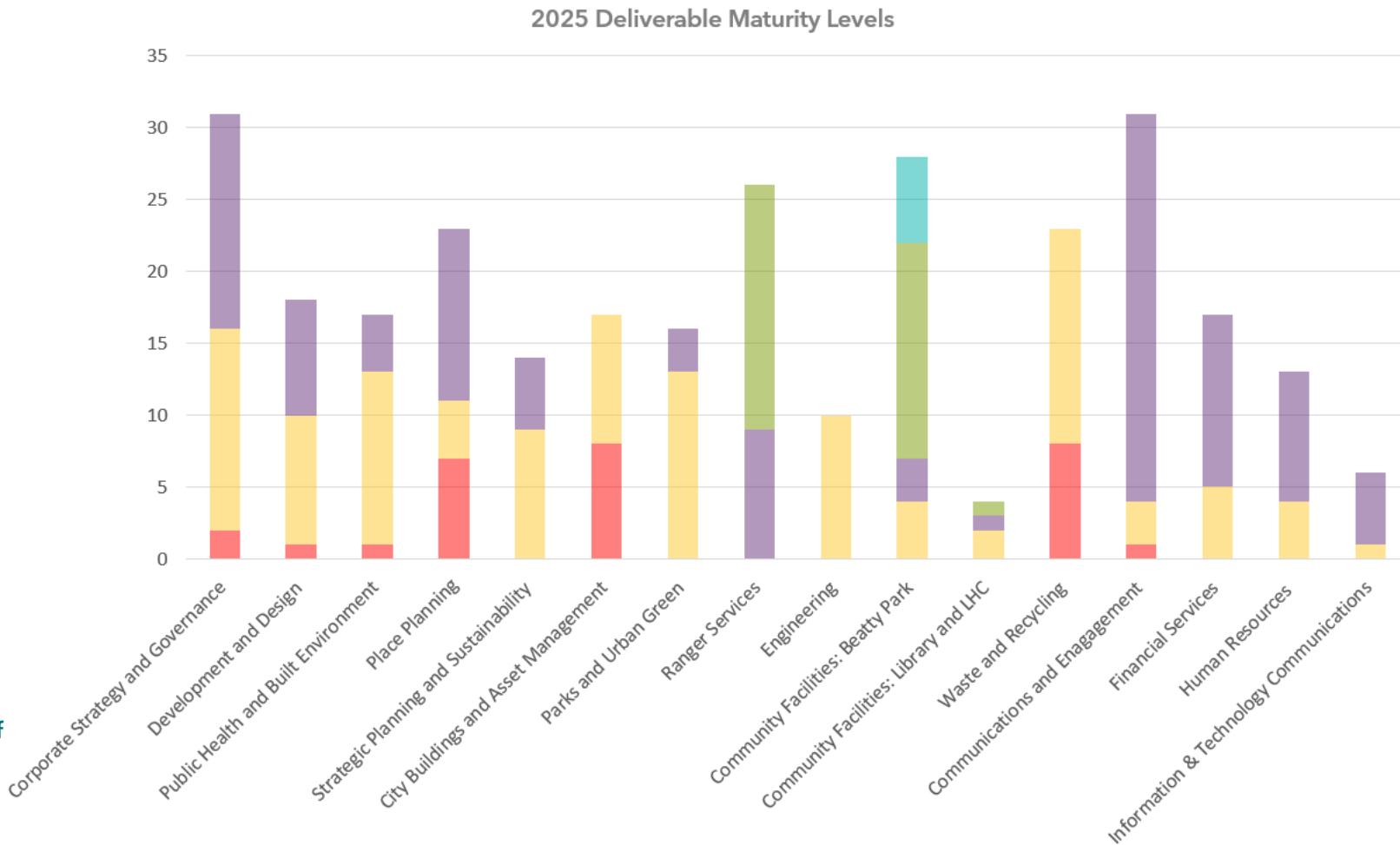
Maturity Level 0: Incomplete	Maturity Level 1: Initial	Maturity Level 2: Managed	Maturity Level 3: Defined	Maturity Level 4: Quantitively Managed	Maturity Level 5: Optimizing
Ad hoc and unknown. Work may or may not get completed.	**Unpredictable and reactive.** Work gets completed but is often delayed and over budget.	**Managed on the project level.** Projects are planned, performed, measured and controlled.	**Proactive, rather than reactive.** Organisation-wide standards provide guidance across projects, programs, and portfolios.	**Measured and controlled.** Organisation is data-driven with quantitative performance improvement objectives that are predictable and align to meet the needs of internal and external stakeholders.	**Stable and flexible.** Organisation is focussed on continuous improvement and is built to pivot and respond to opportunity and change. The organisations stability provides and platform for agility and innovation.

4.3 FINDINGS IN COMPARISON TO PREVIOUS YEARS

The City of Vincent is currently sitting at a Managed level for both Capability and Maturity across the organisation.

This year saw a steady progression in areas achieving defined levels of capability and maturity. There was also a significant reduction in service plans and deliverables previously assessed at the initial level. These results demonstrate the focussed effort of teams throughout the year to enhance service plans and address areas requiring improvement.

The organisation is now just 0.4% short of achieving an organisation-wide defined maturity level for its service deliverables, and current progress indicates this will be achieved within the next year.

The next page provides a detailed view of each service area's capability and maturity levels, along with trends comparing this year's findings with the previous two years.

Note that all trend lines are heading 'up' as the City continually enhances processes, technology and programs.

COV Service Capability and Maturity Tracker — YEAR 2025

SERVICE CAPABILITY COMPARISON (Defined, Managed, Initial — 2025, 2024, 2023, 2022)

DELIVERABLE MATURITY COMPARISON (Optimising, Quantitative, Defined, Managed, Initial — 2025, 2024, 2023, 2022)

YEAR OF REVIEW	NO. OF SOAPS	NO. OF DELIVERABLES	SERVICE CAPABILITY % OF TOTAL SOAPS FOR THAT YEAR			DELIVERABLE MATURITY % OF TOTAL DELIVERABLES FOR THAT YEAR					
			INITIAL	MANAGED	DEFINED	INTITAL	MANAGED	DEFINED	QUANTITATIVE	OPTIMISING	UNASSIGNED
2019	97		-	-	-	12.4%	52.6%	23.7%	7.2%	-	4.1%
2020	50		-	-	-	14.0%	52.0%	4.0%	12.0%	-	18.0%
2021	-		-	-	-	-	-	-	-	-	-
2022	56	338	16.1%	58.9%	25.0%	13.0%	49.7%	29.0%	7.1%	1.2%	-
2023	55	283	5.5%	61.8%	32.7%	17.7%	43.1%	30.4%	5.3%	3.5%	-
2024	55	296	12.7%	49.10%	38.20%	14.9%	40.8%	37.2%	5.1%	2.0%	-
2025	56	294	7.2%	50.0%	42.8%	9.6%	38.8%	38.4%	11.2%	2.0%	-

In 2019 and 2020, the Maturity Levels were used to rate the overall service plan (SoaP). In 2022, the Maturity Levels were shifted to track individual deliverables, and the Service Capability Level was introduced to monitor the overall service plan (SoaP).

There was no data collected in 2021.

This data should be used as a high-level guide as the no. of SoaPs and deliverables change during each service unit review. It is important to note that internal restructuring, legislative updates and community service requirements all contribute to the changes in data.

Trend

Symbol	Description
→	**Maintaining highest level.** Capability or Maturity levels are maintained at the highest level.
↑	**Trending up.** Capability or Maturity levels have increased since the previous year's review.
↗	**Same to up.** Capability and Maturity levels are the same as the previous year's review.
V	**Down to up.** Capability and Maturity levels have decreased since the previous year's review.

	2024	2025
→	6%	13%
↑	38%	44%
↗	28%	37%
V	28%	6%

In 2025, **overall performance improved**, with a higher number of capability and maturity levels trending upward compared to 2024.

Meanwhile, the proportion of **levels trending downward dropped significantly by 22%.**

SERVICE AREA	2023 Cap 1	Cap 2	Cap 3	Mat 1	Mat 2	Mat 3	Mat 4	Mat 5	2024 Cap 1	Cap 2	Cap 3	Mat 1	Mat 2	Mat 3	Mat 4	Mat 5	2025 Cap 1	Cap 2	Cap 3	Mat 1	Mat 2	Mat 3	Mat 4	Mat 5	TREND Capability	TREND Maturity
CORPORATE STRATEGY AND GOVERNANCE		2	1	6	12	9				2	1	7	9	15				2	1	2	14	15			↗	↑
DEVELOPMENT AND DESIGN		3	2	1	9	8				3	2	1	9	8				3	2	1	9	8			↗	↗
PLACE PLANNING		1	1		6	3			1	1		10	10					2		7	4	12			↑	↑
STRATEGIC PLANNING AND SUSTAINABILITY		1	1		6	3			1	1		3	9	3				2			9	5			↑	↑
PUBLIC HEALTH AND BUILT ENVIRONMENT	1	5	2	4	15	3			1	5	2	3	11	3			1	4	3	1	12	4			↑	↑
COMMUNICATIONS AND ENGAGEMENT		3		18	12	3				3			7	24				3	1		3	27			→	↑
FINANCIAL SERVICES			3		5	12					3		5	12					3		5	12			→	↗
HUMAN RESOURCES		1			8	5				1			3	10				1			4	9			→	V
ICT			1			5					1			5					2		1	5			→	V
CITY BUILDINGS AND ASSET MANAGEMENT		4		10	9				1	2		9	8				1	2		8	9				↗	↑
COMMUNITY FACILITIES – BEATTY PARK		1	5	1	2	4	11	10		2	4		4	3	15	6		2	4		4	3	15	6	↗	↗
LIBRARY AND LOCAL HISTORY CENTRE		1	3		5	10	4			1		1	1	2				1			2	1	1		↗	↑
ENGINEERING	1	2		6	4	4			1	2		2	10	2				3			10				↑	↗
PARKS AND URBAN GREEN		5			14	2				4	1		14	2				4	1		13	3			↗	↑
RANGER SERVICES	1	3		2	5	20				1	3		6	21					4			9	17		↑	↑
WASTE AND RECYCLING		3			16				2	3		8	15				2	3		8	15				↗	↗

Additional information for *down up trends*: Human Resources (maturity rating) change due to a higher demand for staff training; ICT (maturity rating) change due to new manager reflection.

5. WORKFORCE AND RESOURCE PLANNING

To enhance our services, it is essential to assess how resources are allocated and identify areas that may require additional support.

The table on the right presents the approved FTE for 2025/26 for each service area, along with their corresponding percentages for mandatory services and their self-assessed capability to meet service requirements.

However, staffing analysis should be considered alongside process-improvement initiatives to provide a holistic understanding of service performance. In some cases, increasing staff alone may not address underlying issues, which may be more effectively resolved through process or technological improvements.

The number of system and process improvements are also included in this table and expanded under Section 9 of this document.

SERVICE AREA	2025/26 APPROVED FTE (incl. casuals and excl. executive managers)	SERVICE CLASSIFICATION			SERVICE CAPABILITY			NO. OF IDENTIFIED SYSTEM AND PROCESS IMPROVEMENTS
		SUPPORT SERVICE	NON-MANDATORY SERVICE	MANDATORY SERVICE	INITIAL	MANAGED	DEFINED	
CORPORATE STRATEGY AND GOVERNANCE	5	35%	26%	**39%**		66%	34%	11
DEVELOPMENT AND DESIGN	11	22%	33%	**45%**		60%	40%	16
PLACE PLANNING	7		**83%**	17%		100%		9
STRATEGIC PLANNING AND SUSTAINABILITY	8.2		**71%**	29%		100%		5
PUBLIC HEALTH AND BUILT ENVIRONMENT	18.8	18%	6%	**76%**	12%	50%	38%	20
COMMUNICATIONS AND ENGAGEMENT	19.8	29%	**52%**	19%			100%	9
FINANCIAL SERVICES	15	6%	6%	**88%**			100%	9
HUMAN RESOURCES	8.8	31%	23%	**46%**			100%	7
ICT	9.4	**80%**		20%			100%	6
CITY BUILDINGS AND ASSET MANAGEMENT	7.8		**71%**	29%	34%	66%		6
COMMUNITY FACILITIES – INCLUDING BEATTY PARK	62.12	**82%**	7%	11%		34%	66%	11
LIBRARY AND LOCAL HISTORY CENTRE	10.6		**75%**	25%		100%		3
ENGINEERING	21		7%	**93%**		100%		7
PARKS AND URBAN GREEN	30		**50%**	**50%**		80%	20%	11
RANGER SERVICES	31.42		30%	**70%**			100%	9
WASTE AND RECYCLING	27.5	26%	30%	**44%**	40%	60%		9

6. RAPID ORGANISATIONAL MATURITY MODEL (ROMM)

The Rapid Organisational Maturity Model (ROMM) was developed in 2024 to support executive reflection and strategic improvement across the organisation. The survey is a high-level self-assessment of organisational maturity across five key focus areas:

- **Leadership & Strategy**
- **Organisational Capability & Performance**
- **Asset & Risk Management**
- **Service & Product Delivery**
- **Good Governance**

Its purpose is to provide a quick, insightful self-assessment of strengths and improvement areas across 25 indicators, enabling alignment among executives, managers and staff.

6.1 ORGANISATIONAL ROMM

The 2025 ROMM survey received a total of 145 responses from across the organisation. The results show strong maturity in **Leadership & Strategy** and **Asset & Risk Management**, with average scores of 3.47 and 3.46 respectively. **Organisational Capability** is our lowest rated category; however, it is still within the range of our organisations level 3 goal. **Service Delivery** and **Good Governance** are also well into the level 3 range, demonstrating a solid foundation for transparent and accountable operations.

Average Maturity Level in 2025

Bar chart showing: Leadership & Strategy 3.47, Service & Product Delivery 3.31, Organisational Capability & Performance 3.08, Asset & Risk Management 3.46, Good Governance 3.27.

Donut charts with Average Maturity Levels:
- Leadership & Strategy: 3.47
- Service & Product Delivery: 3.31
- Organisational Capability & Performance: 3.08
- Asset & Risk Management: 3.46
- Good Governance: 3.27

6.2 ROMM COMPARISON 2024 vs 2025

The organisation-wide ROMM survey for 2025 received 149 responses – four more than in 2024. The comparable response rate makes it a reliable basis for year-on-year analysis.

The ROMM results show that average maturity levels across all five categories remained relatively stable from 2024 to 2025, with only slight shifts. **Leadership & Strategy** continued to lead with the highest maturity level (3.50 in 2024 vs 3.47 in 2025), while areas like **Service Delivery** and **Organisational Capability** showed consistent but moderate maturity. Overall, the organisation continues to meet its Level 3 maturity goal, reflecting consistent performance and alignment with strategic and governance objectives.
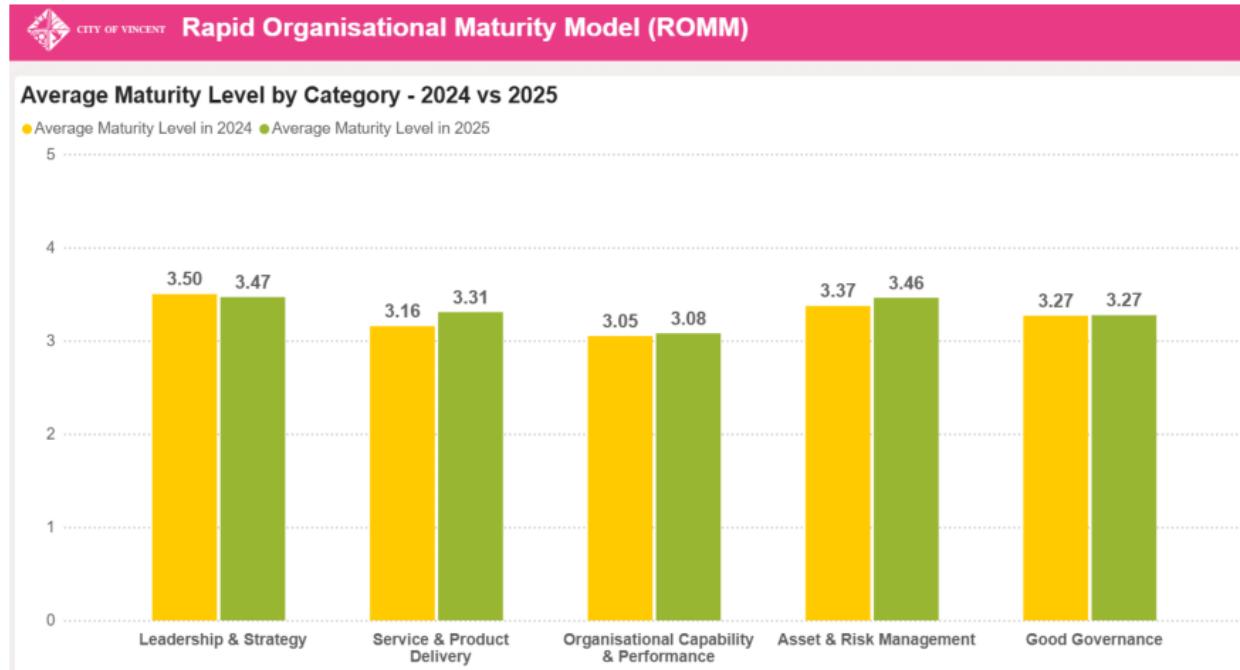
6.3 TEAM SPECIFIC ROMM

This year the ROMM was expanded to include a team-specific version, maintaining the original content but tailoring the language to reflect team-level perspectives. This team-specific version saw participation from 169 staff members across all teams within the City of Vincent.

Key features of the team-specific ROMM survey included:
- A focus on team reflection rather than individual or managerial evaluation.
- A tool to support future planning and staff engagement.
- Confidentiality of team-level data, accessible only to the CEO and Directors.
- A foundation for identifying **3–5 key performance indicators (KPIs)** per team to guide improvement efforts over the next 12 months. These can be found in the section **'Focus Areas for 2026'.**

7. EMPLOYEE ENGAGEMENT SURVEY

7.1 OVERVIEW

The City of Vincent recently completed its 2025 Employee Engagement Survey, achieving an outstanding 95% participation rate.

This survey measures how engaged, supported, and motivated employees feel, and the results provide a clear picture of the organisational culture and progress.

The findings show remarkable improvements across all key areas compared to 2023, confirming that the efforts to build a positive, high-performing workplace are paying off.

These results are not just numbers—they reflect the commitment of every team member to make the City of Vincent a great place to work and deliver exceptional outcomes for our community.

The success has also been recognised externally with the City of Vincent receiving the:

- **Best Workplace Award** – for achieving exceptional engagement and satisfaction levels well above industry benchmarks.

- **Change Champion Award** – for demonstrating significant positive change in workplace practices and employee experience.

These outcomes strongly align with the **Organisational Performance Plan (OPP) 2026**, reinforcing our commitment to people and culture, operational excellence, and change leadership. High engagement and wellbeing scores support our focus on creating a thriving workplace, while improvements in recruitment and processes contribute to efficiency and capability-building. Recognition as a Change Champion validates our progress in embedding adaptability and resilience, ensuring we are well-positioned to deliver on our strategic objectives and community outcomes.

Resources | Role Clarity | Processes | Technology | Facilities | Health & Safety | Workload | Productivity Scheme | Flexibility

Values | Vision | Respect & Equity | Risk Reporting | Voice Safety

Recruitment & Selection | Learning & Development | Involvement | Performance Feedback | Recognition | Pay & Benefits | Career Opportunities | Change Management

Leadership | Supervision | Teamwork | Cross-Unit Cooperation

Engagement | Wellbeing | Progress

7.2 PRIORITY AREAS IDENTIFIED

The survey identified recognition, change management, career opportunities, technology, processes and pay & benefits as priority areas.

It is important to note that all of those areas have improved significantly over the last two years and are well over the local government benchmark. However, the City of Vincent is committed to constant improvement so these results will inform the focus areas for 2026.

Category	Q#	Question	% N/A	% Fav	B1	B2
Pay & Benefits	61	I am satisfied with the income I receive	1%	51%	+19%	+3%
Recognition	59	My contributions are recognised	1%	72%	+5%	+16%
Change Management	69	I am kept informed about change and the progress that is being made	3%	71%		+14%
Career Opportunities	65	Enough time and effort is spent on career planning	11%	61%	+16%	+26%
Pay & Benefits	62	I am satisfied with the benefits I receive	1%	75%	+16%	+13%

8. FOCUS AREAS FOR 2026

8.1 EMC ENDORSED FOCUS AREAS

The City of Vincent endorses the following focus areas for 2026:

CHANGE MANAGEMENT	SYSTEM & TECHNOLOGY IMPROVEMENTS	PEOPLE & WORKFORCE PLANNING
Creation and implementation of **Change Management Principles** that will serve as the foundation for all organisational change initiatives.	The prioritisation of **Technology Requests and Improvements** and a review of the current **Project Management System**.	The review of **Leave Management Plans**, the creation of an internal **Leave Procedure**, and the continuation of **Productivity Scheme communications**. The continuation of efforts around **Staff Recognition, Career Opportunities** and **Pay & Benefits** at the City of Vincent.

These focus areas been identified by the Employee Engagement Survey results (Section 7.2) and through challenges raised by managers during the Service Delivery Review Program (addressed below in item 8.2). The focus areas will be addressed and driven by the Executive Management Team.
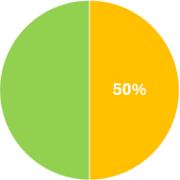
8.2 IDENTIFIED CHALLENGES – MANAGERS

In response to 2024 feedback, the service review process this year focussed on identifying and analysing the key challenges raised by managers.

There were three main issues that were identified including **change management**, the **productivity scheme/leave management plans** and the **project management process**. Beyond these, a broader range of challenges were raised, reflecting the complexity of service delivery across business units. These include:

- Implementation of AI and technology progression (3 mentions)
- Balancing of unplanned projects/political commitments with workload (2 mentions)
- Embedding safety into culture (1 mention)
- Streamlining the current purchase order system (1 mention)
- Resourcing due to increased CRM enquiries (1 mention)
- SLS use and the management of stakeholders (1 mention)
- Aging infrastructure (1 mention)
- Staff retention and burnout (1 mention)

The three main challenges were presented to the Executive Management Committee for their consideration. Actions were identified and are included below.

1. IDENTIFIED CHALLENGE:	Productivity Scheme and Leave Management Plans

DESCRIPTION/SUMMARY

Feedback from several service areas indicate that the Productivity Scheme has presented some operational challenges.

Managers have noted that while the initiative aims to improve work–life balance and staff engagement, its implementation has, in some cases, led to increased workload pressures and difficulties managing leave within reactive or resource-constrained teams. There is concern that aspects of the scheme may be perceived as an entitlement rather than a performance-based benefit, particularly among operational staff.

In addition, several teams reported challenges in maintaining service continuity, structured rostering, and appropriate leave management plans to support the scheme effectively. Some managers highlighted the need for clearer guidelines, support, and consistency across departments to ensure the intended productivity outcomes are achieved without negatively impacting service delivery.

IDENTIFIED BY

- **Parks**
- **City Buildings and Asset Management**
- **Engineering**
- **Community Facilities**
- **Library and Local History Centre**
- **Public Health and Built Environment**
- **Information and Communications Technology**
- **Human Resources**

DIRECTLY AFFECTS
Whole organisation

SCP ALIGNMENT
- **Innovative and Accountable**
- **Connected & Healthy Community**

PERCENTAGE OF ORGANISATION WHO IDENTIFIED THE CHALLENGE

50%

CHALLENGE CLASSIFICATION

Support Service – the productivity scheme is not legislative. Instead, its purpose is to support an enhanced working environment and has been made available to all COV staff.

RISK DESCRIPTION	CAUSE	CONSEQUENCE RATING	LIKIHOOD RATING	OVERALL RATING High
Operational disruption due to inconsistent implementation of the Productivity Scheme and leave management	1) Scheme perceived as entitlement 2) Lack of clear guidelines 3) Increased workload 4) Rostering and leave planning issues 5) Inconsistent application	**3 – Moderate** While service areas are experiencing pressure, the impact is not yet major. The issues are manageable with additional support, and no reports suggest complete service failure.	**4 – Likely** Multiple departments have already reported challenges. This suggests the issue is recurring, not isolated, and likely to persist without intervention.	

DEPENDENCIES/RELATED ISSUES

1. **Staffing Levels & Resource Availability**
   Ensuring adequate coverage during periods of leave to maintain service delivery, particularly in reactive teams.
2. **Leave Management Processes**
   Clear, consistent, and structured leave planning to prevent operational gaps and support effective use of the productivity scheme.
3. **Policy Clarity & Communication**
   Clear guidelines and messaging to staff to avoid perceptions of entitlement and ensure the scheme aligns with performance expectations.

POTENTIAL SHARED-LEARNING OPPORTUNITIES:

Communications and Engagement – has created successful schedules for front facing and internal staff that need to be available during all working hours.

Waste and Recycling – has found flexible working arrangements that work well with a focus on finding efficiencies.

Human Resources – has effectively communicated that productivity hours are not an entitlement but must be earned based on performance.

ICT – have identified and implemented efficiencies through automation in several areas of the team.

APPROVED EMC ACTION	TIMING/FOLLOW UP DATES	RESPONSIBLE EXEC
1. **Excess Leave and Leave Management Plans** • Continue tracking excess leave balances and associated leave management plans across all service areas. • Complete a formal review of leave management plans in the first half of 2026 to ensure compliance and alignment with workforce planning objectives. • Create an internal Leave Procedure that includes guidance on managing leave coverage. 2. **Productivity Scheme Communications** • Review existing communication pieces for managers to ensure clarity on the rules and principles of the Productivity Scheme. • Continue sharing these reminders via email channels at regular intervals to reinforce understanding and compliance.	1. June 2026 2. 2026 start	Executive Manager Human Resources
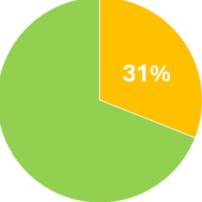
2.   IDENTIFIED CHALLENGE: Project Management

DESCRIPTION/SUMMARY

Feedback from several service areas indicate that project management processes are facing significant challenges.

Directors and managers have noted that while the aim is to deliver projects efficiently and strategically, current practices have led to issues such as difficulty in prioritising and coordinating projects across departments, and gaps in governance that affect timely delivery. There is concern that the Project Management Office (PMO) may be using the data primarily to meet auditing requirements rather than informing project planning and delivery. Additionally, there is a need to strengthen how project risks are identified and integrated with the City's broader risk management framework to ensure consistent oversight and proactive mitigation.

In addition, teams reported duplication of data within project workflows, limited integration between project and asset management systems, and difficulties in maintaining timely project delivery. Several teams highlighted the need for a review of the PMO software and improved prioritisation processes to ensure resources are allocated effectively and projects align with organisational objectives.

IDENTIFIED BY	DIRECTLY AFFECTS	PERCENTAGE OF ORGANISATION WHO IDENTIFIED THE CHALLENGE
• **Human Resources** • **Director I&E** • **Parks** • **City Buildings and Asset Management** • **Engineering** • **Community Facilities**	**Anyone in the organisation that manages or assists with City projects** **SCP ALIGNMENT** • **Sensitive Design** • **Thriving Places** • **Accessible City** • **Innovative and Accountable** • **Connected & Healthy Community** • **Enhanced Environment**	 31%

CHALLENGE CLASSIFICATION

Non-Mandatory but essential - while not a legislated requirement, project management is essential in local government as a best-practice approach to meeting statutory obligations for effective governance, financial accountability, and service delivery.

RISK DESCRIPTION	CAUSE	CONSEQUENCE RATING	LIKIHOOD RATING	OVERALL RATING
Inefficient project delivery and resource allocation due to gaps in prioritisation, governance, and PMO processes	1) Poor prioritisation and coordination across departments 2) PMO data focused on auditing, not planning 3) Duplicate data and weak system integration 4) Unclear governance and accountability 5) Project delivery delays	**3 – Moderate** The impact includes delays in project delivery, resource inefficiencies, and coordination challenges, but does not yet threaten organisational viability.	**4 – Likely** Multiple service areas have raised concerns, and issues appear systemic rather than isolated. This aligns with "Likely" in the likelihood table.	**High**

DEPENDENCIES/RELATED ISSUES

1. **Cross-department Collaboration**
   Strong cross-department collaboration is essential to ensure projects are aligned and delivered efficiently.
2. **Data and System Integration**
   Integrated systems are needed to eliminate data duplication and improve decision-making.
3. **Resource Allocation and Prioritisation**
   Strong prioritisation processes are critical to allocate resources efficiently and deliver projects on time.

POTENTIAL SHARED-LEARNING OPPORTUNITIES:
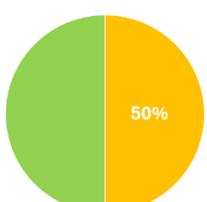
Strategic Planning and Sustainability – has successfully improved the teams project management and forward planning process for projects including touchpoints with Council.

Parks – has found successes in their project delivery, specifically with capital works projects.

Place Planning – has increased communication accessibility between planning and outcome focussed teams through hotdesking and focussing on meaningful project planning.

Note: ICT – is planning on developing a process for project prioritisation within ICT – elements of this may be useful to inform the initial stages of project management.

APPROVED EMC ACTION	TIMING/FOLLOW UP DATES	RESPONSIBLE EXEC
Engage a PMO Consultant in early 2026 to conduct a review of current project management practices and tools. This will include the scheduling of meetings with managers across service areas to gather feedback on system performance and identify improvement opportunities.	Early 2026	Manager Financial Services

3. IDENTIFIED CHALLENGE:	Change Management

DESCRIPTION/SUMMARY

Feedback from several service areas indicates that managing organisational change is presenting significant challenges.

Managers have noted that while the aim is to implement changes effectively and maintain operational continuity, current practices have led to issues such as resource strain during contract transitions, difficulty rolling out new information promptly, and leadership changes impacting team stability and knowledge retention. There is concern that change processes are not consistently consultative or aligned with operational excellence, which can reduce staff engagement and confidence in the changes being introduced.

In addition, teams reported challenges in communicating the purpose and benefits of technology improvements, managing staff turnover, and embedding change steps into project planning and procurement processes. Several managers highlighted the need for a structured, organisation-wide change management framework, supported by clear communication, training, and engagement strategies to ensure changes are understood, accepted, and successfully implemented.

IDENTIFIED BY
- **Director CB&S**
- **Engineering**
- **Community Facilities**
- **Human Resources**
- **Waste and Recycling**
- **Governance**
- **Development and Design**
- **Communications and Engagement**
- **Information and Communications Technology**

DIRECTLY AFFECTS
Whole Organisation

SCP ALIGNMENT
- **Innovative and Accountable**

PERCENTAGE OF ORGANISATION WHO IDENTIFIED THE CHALLENGE

50%

CHALLENGE CLASSIFICATION

Support Service – change management is not a legislative requirement. However, it is essential to ensure transitions—whether in processes, technology, or leadership—are implemented smoothly, with minimal disruption and maximum staff engagement.

RISK DESCRIPTION	CAUSE	CONSEQUENCE RATING	LIKIHOOD RATING	OVERALL RATING
Disruption to operations and reduced staff engagement due to inadequate change management processes	1) Resource strain during contract changes 2) Leadership turnover and loss of knowledge 3) Limited consultation and communication 4) Poor rollout of new tech and processes	**3 – Moderate** Impacts include staff uncertainty, and inefficient implementation of projects, but do not yet threaten organisational viability.	**4 – Likely** Feedback from multiple departments shows these issues are systemic and ongoing, making recurrence highly probable.	**High**

DEPENDENCIES/RELATED ISSUES
1. **Leadership Stability and Staff Retention**
   Effective change management depends on consistent leadership and staff retention to maintain direction and minimise disruption during transitions.
2. **Communication and Engagement**
   Clear, timely communication and staff engagement are essential to explain the purpose of changes and build buy-in across teams.

3. **Integration with Project Planning**

    Change Management processes must be embedded into project and procurement planning to ensure smooth implementation of new systems and workflows.

POTENTIAL SHARED-LEARNING OPPORTUNITIES:

Waste and Recycling – has recently gone through a successful restructure of his business unit which includes staff changes.

Place Planning & Mitchell Hoad – Strategic Planning and Sustainability – have done an insightful combined team training, hosted by IPAA, on change management.

ICT – has found the ADKAR change management approach/training session valuable in the past.

Strategic Planning and Sustainability – have found success in capacity building and momentum during recent change management.

Financial Services – has had recent learnings around how their team manages change. They have also had experience with successful cross-unit training which has been identified as a proactive way to address change management.

Communications and Engagement – has implemented a 'close the loop' approach to ensure all changes are clearly communicated and followed through with stakeholders. They also promote a 'positive mindset' to staff changes by focussing on the innovation new staff bring.

Note: Director I&E – mentioned that he has many change management resources that may be helpful when developing a change management framework for the City.

Note: Place Planning – has placed emphasis on increasing their team's awareness of their role in local government which may be helpful to keep in mind when creating communications around a change's purpose.

APPROVED EMC ACTION	TIMING/FOLLOW UP DATES	RESPONSIBLE EXEC
Develop and document a comprehensive set of Change Principles that will serve as the foundation for all organisational change initiatives.	Principles to be presented to EMC no later than April 2026.	Executive Manager Corporate Strategy and Governance

8.3 TEAM SPECIFIC FOCUS AREAS - OPP KPIS

As part of the Organisational Performance Program for 2025, Managers were required to develop 3-5 Key Performance Indicators (KPIs) that align with their service area goals and organisational improvement priorities identified in both the organisational ROMM and team-specific ROMM surveys. Each KPI had to fall under one of the ROMM categories:

*   Leadership & Strategy
*   Organisational Capability & Performance
*   Asset & Risk Management
*   Service & Product Delivery
*   Good Governance

The purpose of the KPIs is to establish key focus areas for each team in 2026, aimed at improving their own maturity and, in turn, the organisation's overall maturity. The list of Service Area KPIs is located under **Appendix A.**

8.4 IDENTIFIED PROJECTS FOR 2026

In addition to the EMC focus areas, the OPP KPIs and the strategic projects listed in this years Corporate Business Plan, many service areas have listed additional projects that they will focus on for 2026.

The following projects were identified during the SDRP EMC presentations.

Service Area	2026 Focus Areas and Projects
Corporate Strategy and Governance	• Preparing a comprehensive induction program for new Council members • Reviewing governance frameworks post-election • Developing a risk management app • Updating risk appetite and tolerance statements • Consolidating the audit action log, fraud risk register, and other risk management components • Evaluating the delegation component within Attain for potential enhancement
Place Planning	• Adoption of SmartyGrants for efficient grant delivery • Use of Microsoft Suite and SharePoint for process management • Further automation and upskilling in system and process improvements • Review and refresh of place management roles and responsibilities • Potential reinvigoration of the Small Business Friendly Working Group • Updating membership as needed
Strategic Planning and Sustainability	• Focus on tree canopy • Local planning scheme reviews (mandated five-year review cycle) • Enhanced environment strategy (including action tracking) • Sustainability education and awareness initiatives for staff • Assess ESG reporting requirements beyond waste • Documenting procedures and minimum timeframes for policy development • Preparing for legislative reforms
Development and Design	• AI adoption for DA processing • Green Track sustainability initiatives (expanded eligibility for significant trees) • Enhanced risk management
Public Health and Built Environment	• Risk assessment and documentation • Authority investment • Cross-unit collaboration for consistent outcomes • Review of the events policy • Continuation of swimming pool barrier inspection program
Parks and Urban Green	• Maximizing Tree Plotter integration • Reviewing tree maintenance budgets • Refining weed management strategies in response to community concerns • Continuing PSHB (Polyphagous Shot Hole Borer) management and chemical trials • Developing manuals for community volunteers • Securing grant funding for urban greening and tree recovery
Waste and Recycling	• Establishing a single source of truth for data • Transitioning to energy recovery (waste-to-energy) • Modernizing depot operations • Advocating for a dedicated waste charge to manage service variations • Exploring AI applications while balancing sustainability goals

	• Continuing bin tagging program and community engagement efforts • Simplifying recycling instructions and promoting positive messaging
City Buildings and Asset Management	• Improving asset data collection (streetscape asset collection completed) • Trialling Omni building asset management system and presenting findings • Introducing KPI for innovation and piloting projects (e.g., automated shower heads) • Better integration between project management and financial systems • Service level prioritisation based on facility condition, community expectations, and utilisation
Ranger Services	• Reviewing parking permit policy (charging options, number per household) • Mapping all parking signs using Omni system and expanding to include construction permits, animal details, and infringement data • Acquiring emergency management trailer and conducting regular evacuation training • Revamping fire hazards process • Automating permit and letter generation • Collaboration with other local governments for joint training and resource sharing
Engineering	• Improving asset conditions and capital works delivery • Enhancing drainage maintenance • Creating integrated systems for project management and asset management • Developing digital twins for traffic modelling and asset management • Maintaining managed maturity levels • Improving customer service and safety • Delivering more in-house work
Community Facilities (including Beatty Park and Library and Local History Centre)	• Implementing child safeguard framework and adjusting for legislative changes • Enhancing accessibility, sustainability, and safety in facility design and operations • Avoiding program overlap and leveraging community-run initiatives • Continuing delivery of programs (e.g., ANGELFISH swim program) • Strengthening collaboration with community buildings team and user groups
Human Resources	• Staff training and digital literacy programs (upskilling in AI and technology) • Ongoing mentoring and cross-team collaboration to prepare staff for future technological changes • Change management strategies to support early adopters and those slower to adapt • Building flexibility, resilience, and knowledge sharing during system upgrades and process changes
ICT	• Preparing for future ERP upgrades and sustainable system integration

	• Centralising systems to avoid complexity and ensure sustainable support • Developing digital twins for traffic modelling and asset management (mentioned as cross-directorate) • AI integration for process automation and analytics across directorates • Ensuring website content optimisation for AI-powered search and chatbots
Communications and Engagement	• Launching live chat on the website and improving online self-service • Refining complaints procedures and increasing first-call resolution rates • Migrating to Social Pinpoint for community engagement • Drafting and rolling out new community engagement framework and updated policies • Closing the feedback loop with the community • Adopting AI tools for sentiment analysis and generative content creation • Preparing for AI-powered search and chatbots • Developing a customer relations knowledge base to support automation • Supporting major events (Perth Festival, Rugby Sevens) and streamlining sponsorship programs
Financial Services	• Cross-training across departments to build resilience and operational continuity • Streamlining approval processes and automating workflows through ERP changes, SharePoint, and Power BI • Reducing duplication and improving efficiency through digital transformation • Integrating AI for forecasting, reporting, and automation • Expanding predictive analytics capabilities • Further digitising procurement and finance systems • Embedding advanced risk modelling • Improving reporting on core service deliveries and key projects (e.g., underground power project)

9. SYSTEMS AND PROCESS IMPROVEMENTS

This section highlights the system and process changes needed to improve service delivery. By addressing key improvements, we aim to streamline operations and enhance efficiency, ensuring better alignment with local government priorities.

As part of the Service Delivery Review Program (SDRP), managers were asked to identify the ICT resources needed to enhance their service areas, as well as any process or policy improvements required to support effective service delivery.

9.1 ICT SYSTEM CHANGES/IMPROVEMENTS REQUIRED TO MEET DELIVERABLES

The SDRP uncovered many system and process improvement requests across all service areas.

Through analysing the data, three key areas of focus have been identified: digital transformation & system integration, automation & AI enablement, and mobility & field technology. **See Appendix B for the full list.**

Digital Transformation & System Integration

Total Mentions: 20

Description: Implementing new platforms, integrating existing systems, and enabling seamless data flow across departments.

Examples:

- Integration of CRM/Pozi with TreePlotter (Parks & Urban Green)
- Fully digitised contract management and purchase-to-pay process (Financial Services)
- Power BI dashboards for sustainability KPIs (Strategic Planning & Sustainability)
- Online forms for missed bins and Verge Valet portal (Waste and Recycling)

Automation & AI Enablement

Total Mentions: 14

Description: Adoption of AI and automation tools to reduce manual effort, improve accuracy, and enhance customer experience.

Examples:

- Investigate AI for after-hours customer service (Communications & Engagement)
- Explore AI for DA completeness checks (Development & Design)
- AI capability for building application workflows (Public Health & Built Environment)
- Automated service request acknowledgements (Waste and Recycling)

Mobility & Field Technology

Total Mentions: 12

Description: Deployment of mobile devices, field apps, and remote access solutions to improve on-site efficiency and real-time data capture.

Examples:

- Field devices for irrigation system (Parks & Urban Green)
- Remote access for Rangers while out in the field (Ranger Services)
- Mobile devices for GPS plotting (Ranger Services)
- Workforce App added to CRM (Engineering Operations)
- GPS tracking and route optimisation for collection fleet (Waste and Recycling)

9.2 PROCESS CHANGES REQUIRED TO MEET DELIVERABLES

The SDRP uncovered many process changes across all service areas.

The information gathered provides a strategic overview of efforts towards process improvements, policy development, risk management and cross-departmental collaboration. **See Appendix C for the full list.**

Three key areas of process improvement have been identified:

Workflow Standardisation & Documentation

Total Mentions: 22

Description: Creating clear, repeatable processes and templates to ensure consistency and compliance across teams.

Examples:

- Document technical service levels (City Buildings & Asset Management)
- Develop Friends Groups manual and Weed Management Procedure (Parks & Urban Green)
- Standardise agreements for art projects (Projects & Place)
- Document DA processes in ProMapp (Development & Design)
- Process maps for grant applications and strategy preparation (Strategic Planning & Sustainability)
- Data recording and process mapping for illegal dumping (Waste and Recycling)

Customer Experience & Self-service

Total Mentions: 17

Description: Improving accessibility and responsiveness through online forms, self-service portals, and streamlined communication.

Examples:

- Online form audit and CRM integration (Communications & Engagement)
- Launch online building application portal (Public Health & Built Environment)
- Online payment arrangements and customer portal (Financial Services)
- E-Permits system for Rangers (Ranger Services)
- Verge Valet customer service portal (Waste and Recycling)

Compliance & Risk Management

Total Mentions: 14

Description: Updating policies, procedures, and governance frameworks to align with legislation and reduce operational risk.

Examples:

- Review Local Government Act changes (Corporate Strategy & Governance)
- Establish non-compliance procedures for food businesses (Public Health & Built Environment)
- Contractor management process and training (Human Resources)
- Development of Emergency Management Plan (Ranger Services)
- Waste strategy review (Separate Waste Charge Options) (Waste and Recycling)
- Internal events calendar aligned with sustainability objectives (Strategic Planning & Sustainability)

10. SOAP DASHBOARDS – COV & DIRECTORATES
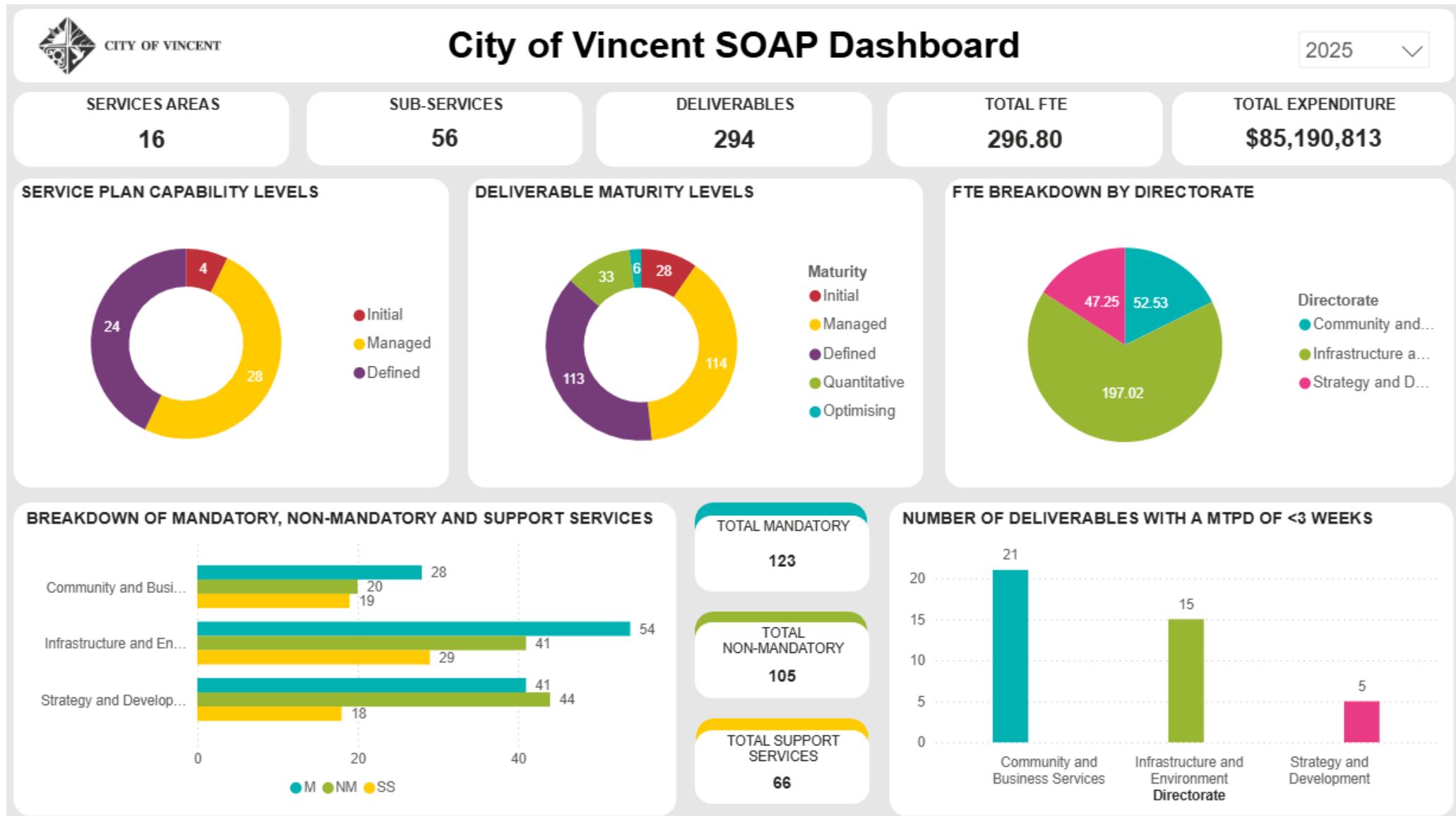
Strategy and Development SOAP Dashboard

CITY OF VINCENT

2025

SERVICES AREAS	SUB-SERVICES	DELIVERABLES	TOTAL FTE	TOTAL DIRECTORATE EXPENDITURE
5	20	103	47.25	$12,322,990

☐ Community and Business Services
☐ Infrastructure and Environment
■ Strategy and Development

SERVICE PLAN CAPABILITY LEVELS

- Initial: 1
- Managed: 13
- Defined: 6

DELIVERABLE MATURITY LEVELS

Maturity
- Initial: 11
- Managed: 48
- Defined: 44

PREVIOUS YEAR FTE TOTAL
44.67

CURRENT YEAR FTE TOTAL
47.25

FTE BREAKDOWN BY SERVICE AREA

ServiceArea
- Public Health and ... : 18.25
- Development and ... : 13.60
- Strategic Planning... : 9.50
- Corporate Strateg... : 5.50
- Place Planning : 0.40

BREAKDOWN OF MANDATORY, NON-MANDATORY AND SUPPORT SERVICES

	M	NM	SS
Corporate Strategy and Governance	12	8	11
Development and Design	8	6	4
Place Planning	4	19	
Public Health and Built Environment	13	1	3
Strategic Planning and Sustainability	4	10	
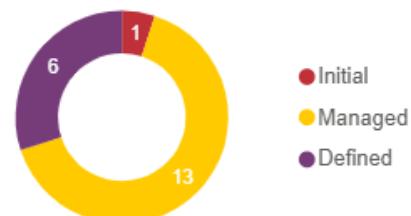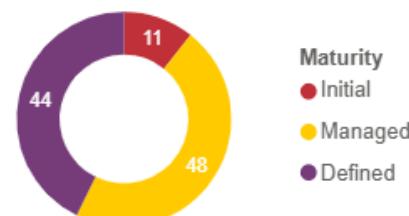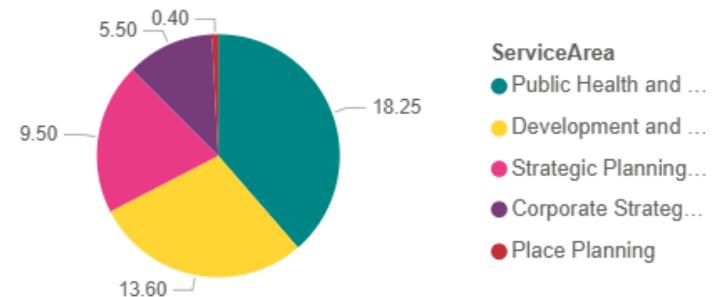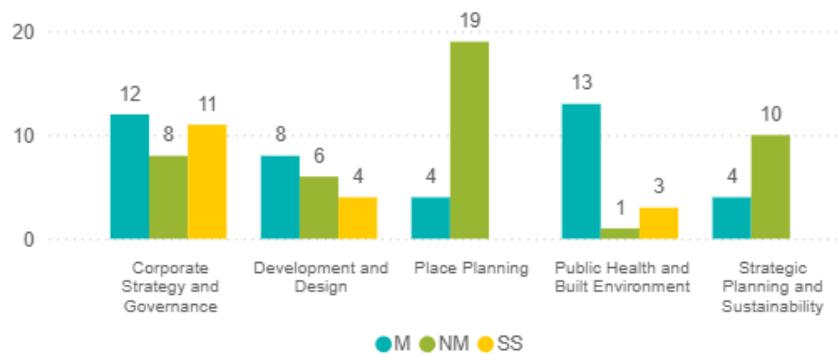
TOTAL MANDATORY
41

TOTAL NON-MANDATORY
44

TOTAL SUPPORT SERVICES
18

NUMBER OF DELIVERABLES WITH A MTPD OF <3 WEEKS
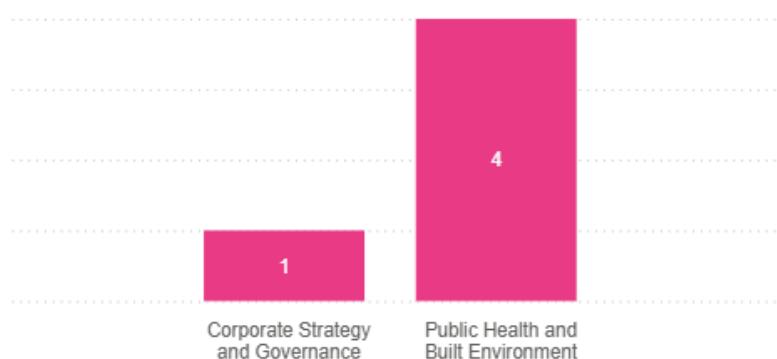
- Corporate Strategy and Governance: 1
- Public Health and Built Environment: 4

Infrastructure and Environment SOAP Dashboard

2025

SERVICES AREAS	SUB-SERVICES	DELIVERABLES	TOTAL FTE	TOTAL DIRECTORATE EXPENDITURE
7	27	124	197.02	$62,544,387

☐ **Community and Business Services**
☑ **Infrastructure and Environment**
☐ **Strategy and Development**

SERVICE PLAN CAPABILITY LEVELS

- Initial — 3
- Managed — 15
- Defined — 9
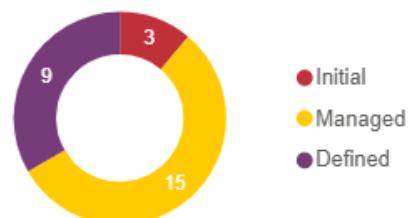
DELIVERABLE MATURITY LEVELS
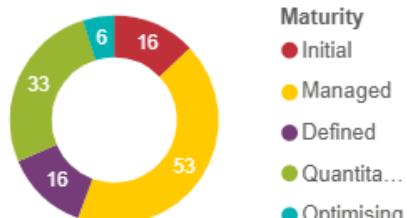
Maturity
- Initial — 16
- Managed — 53
- Defined — 16
- Quantita... — 33
- Optimising — 6

PREVIOUS YEAR FTE TOTAL
191.63

CURRENT YEAR FTE TOTAL
197.02

FTE BREAKDOWN BY SERVICE AREA
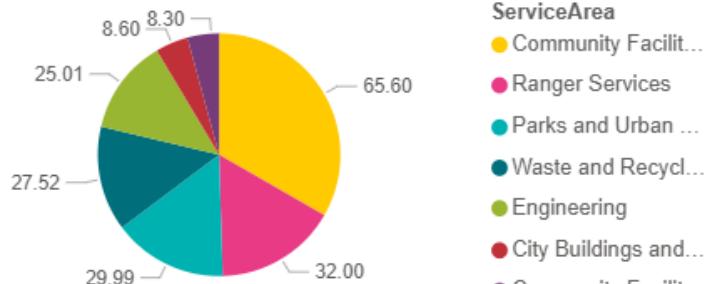
ServiceArea
- Community Facilit... — 65.60
- Ranger Services — 32.00
- Parks and Urban ... — 29.99
- Waste and Recycl... — 27.52
- Engineering — 25.01
- City Buildings and... — 8.60
- Community Facilit... — 8.30

BREAKDOWN OF MANDATORY, NON-MANDATORY AND SUPPORT SERVICES

- City Buildings and Strategic ... : M 5, NM 12
- Community Facilities - Beatty Park : M 3, NM 2, SS 23
- Community Facilities - Library and Local Hist... : M 1, NM 3
- Engineering : M 9, SS 1
- Parks and Urban Green : M 8, NM 8
- Ranger Services : M 18, NM 8
- Waste and Recycling : M 10, NM 7, SS 6

● M ● NM ● SS
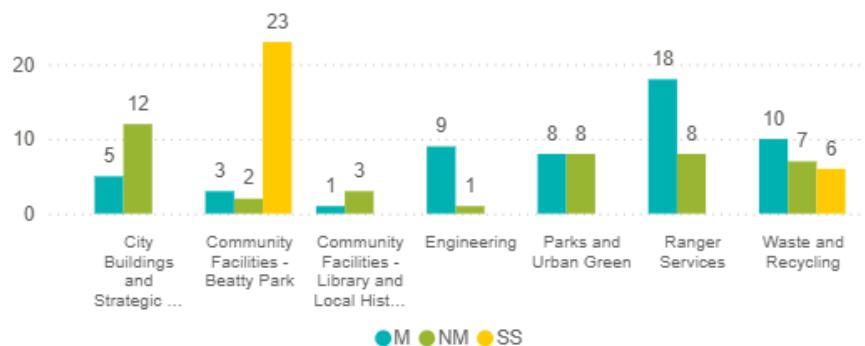
TOTAL MANDATORY
54

TOTAL NON-MANDATORY
41

TOTAL SUPPORT SERVICES
29

NUMBER OF DELIVERABLES WITH A MTPD OF <3 WEEKS

- Community Facilities - Beatty Park — 1
- Engineering — 3
- Parks and Urban Green — 4
- Ranger Services — 2
- Waste and Recycling — 5

City of Vincent — Community and Business Services SOAP Dashboard (2025)
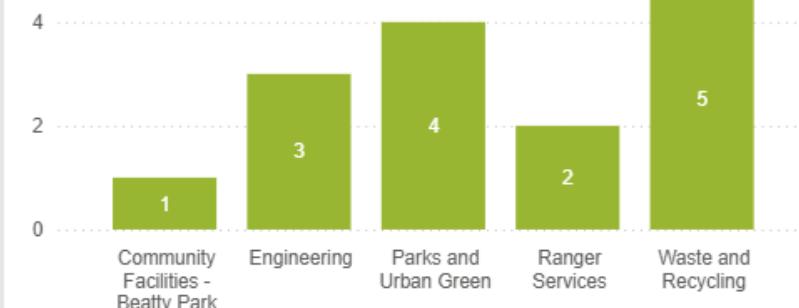
SERVICES AREAS: 4
SUB-SERVICES: 9
DELIVERABLES: 67
TOTAL FTE: 52.53
TOTAL DIRECTORATE EXPENDITURE: $10,323,436

■ Community and Business Services
☐ Infrastructure and Environment
☐ Strategy and Development

SERVICE PLAN CAPABILITY LEVELS
- Defined: 9

DELIVERABLE MATURITY LEVELS
Maturity
- Initial: 1
- Managed: 13
- Defined: 53

PREVIOUS YEAR FTE TOTAL: 52.03
CURRENT YEAR FTE TOTAL: 52.53

FTE BREAKDOWN BY SERVICE AREA
ServiceArea
- Communications …: 19.63
- Financial Services: 14.80
- Information & Co…: 9.30
- Human Resources: 8.80

BREAKDOWN OF MANDATORY, NON-MANDATORY AND SUPPORT SERVICES
- Communications and Engagement: M 6, NM 16, SS 9
- Financial Services: M 15, NM 1, SS 1
- Human Resources: M 6, NM 3, SS 4
- Information & Communications Technology: M 1, SS 5
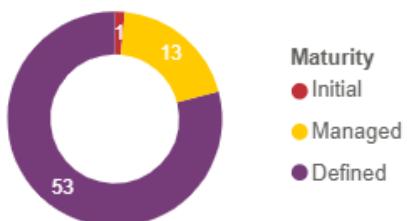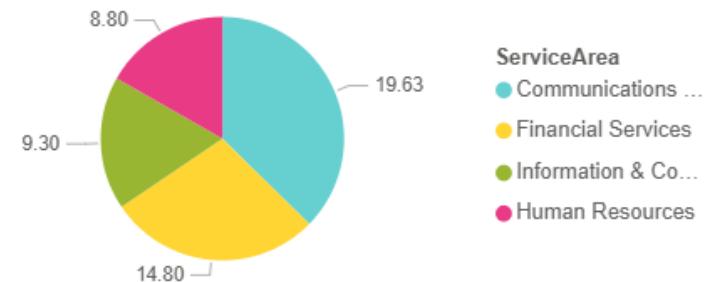
Legend: ● M ● NM ● SS
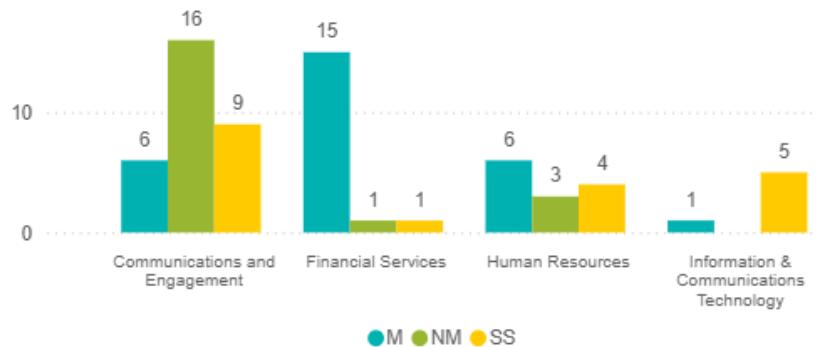
TOTAL MANDATORY: 28
TOTAL NON-MANDATORY: 20
TOTAL SUPPORT SERVICES: 19

NUMBER OF DELIVERABLES WITH A MTPD OF <3 WEEKS
- Communications and Engagement: 7
- Financial Services: 9
- Human Resources: 1
- Information & Communications Technology: 4
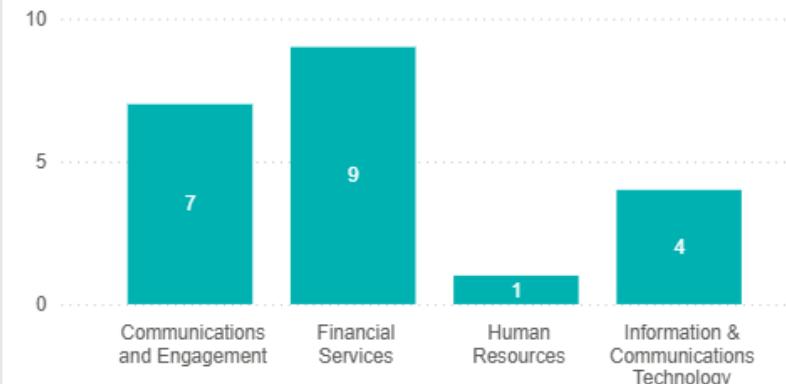
11. SERVICE AREAS

This section outlines each service area's plans, key deliverables, Strategy House and associated metrics in a SOAP Dashboard. The information provides insight into objectives, service statistics, and progress, supporting alignment and accountability across all teams.

11.1 ORGANISATIONAL STRUCTURE

The City of Vincent is broken down into three directorates and a major projects unit.

CHIEF EXECUTIVE OFFICER → **MAJOR PROJECTS UNIT**

STRATEGY AND DEVELOPMENT DIRECTORATE

- Development and Design
- Public Health and Built Environment
- Corporate Strategy and Governance
- Place Planning
- Strategic Planning and Sustainability

INFRASTRUCTURE AND ENVIRONMENT DIRECTORATE

- Engineering
- Parks and Urban Green
- City Buildings and Asset Management
- Waste and Recycling
- Ranger Services
- Community Facilities
- Library and Local History Centre

COMMUNITY & BUSINESS SERVICES DIRECTORATE

- Communications and Engagement
- Financial Services and Project Management Office
- Human Resources
- Information and Communications Technology

11.2 SERVICES CATALOGUE

As part of the review, managers **identified 56 service plans** and **294 service plan deliverables** across **16 service areas**, providing a comprehensive view of the scope of services across the organisation. Each service area is addressed in the following pages.

Strategy and Development					Infrastructure and Environment							Community and Business Services			
Strategic Planning and Sustainability	Corporate Strategy and Governance	Development and Design	Public Health and Built Environment	Place Planning	Parks and Urban Green	City Buildings and Asset Management	Ranger Services	Community Facilities: Beatty Park	Community Facilities: Library & LHC	Engineering	Waste and Recycling	Financial Services	Communications and Engagement	Human Resources	Information and Communications Technology
Strategic Planning	Land and Property Management	Subdivisions	Development Compliance Investigation	Place Management	Infrastructure	Strategic Asset Management	Animal Control	Swim School	Library and Local History Centre	Engineering Design and Delivery	Waste Education, Engagement and Advocacy	Rates & Receivable Management	Customer Relations	Human Resources	Information Management
Sustainability	Corporate Governance	Internal Referrals & Advice	Health Industry Education, Compliance and Enforcement	Arts and Culture	Community	City Buildings Operations & Maintenance	Parking and Traffic Management	Retail Shop		Engineering Operations	In-house Waste Management Services	Procurement and Contracts	Marketing and Communications		Information and Communication Technology
	Council Decision Making	Development Applications	Swimming Pool Barrier Inspections		Water	City Buildings Project Planning and Delivery	Public Amenity Management	Fitness Services		Engineering Compliance, Traffic and Transport	Contracted Kerbside/ Verge-side Waste Management	Financial Services	Community Development		
		Design Review Panel	Building Applications		Streetscapes		Community Safety	Creche			Fleet Management & Depot Operations				
		Customer Service	Building Inspections and Stakeholder Engagement		Parks			Aquatic Facility			Admins Hub – Shared Services				
			Health Enquires, Advice and Internal Referrals					Community Facility Hire and Sports Management							
			Event Assessment, Approval and Advice												
			Health Investigation and Surveillance												

11.3 CORPORATE STRATEGY & GOVERNANCE

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Corporate Governance	Managed	Managed	Risk Management Framework	3. Defined	3. Defined	1-M
			Manage City's Policy Framework	3. Defined	3. Defined	2-NM
			City's Fraud Management/Integrity Framework	1. Initial	2. Managed	2-NM
			City's Register of Delegations, Authorisations and Appointments.	3. Defined	3. Defined	1-M
			Interpretation of Legislation	2. Managed	2. Managed	3-SS
			Primary & Annual Returns/Related Party Disclosures	3. Defined	3. Defined	1-M
			Internal Audit Schedule Review	2. Managed	2. Managed	1-M
			Council Policy Management	3. Defined	3. Defined	2-NM
			Compliance Audit Return Management	3. Defined	3. Defined	1-M
			Forward Planning Agendas	2. Managed	2. Managed	3-SS
			Legislative Compliance Requirements	1. Initial	2. Managed	3-SS
			Manage the Corporate Business Plan annual review process.	3. Defined	3. Defined	1-M
			Service Area Delivery Review Program	3. Defined	3. Defined	1-M
			Governance Framework Review	3. Defined	3. Defined	3-SS
			Service Delivery Updates (now the "Organisational Performance Program")	1. Initial	2. Managed	3-SS
			Local Law Statutory Review Process	1. Initial	1. Initial	1-M
			Preparing the City for new Privacy & Responsible Information Sharing legislation.	1. Initial	2. Managed	2-NM
			Update Governance processes and reporting	2. Managed	2. Managed	3-SS
			Corporate Strategy Reporting and Advice	1. Initial	2. Managed	3-SS
			Business Continuity Plan	1. Initial	2. Managed	2-NM

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Land and Property Management	Managed	Managed	Strategic Management of Land	2. Managed	2. Managed	2-NM
				Managing Property Management Framework	3. Defined	3. Defined	2-NM
				Laneway Acquisition	2. Managed	1. Initial	2-NM
				Interpret and Advise on Legislation	2. Managed	2. Managed	3-SS
				Review and Provide Comments on Documents	2. Managed	2. Managed	3-SS
				Process and Procedure Improvements	2. Managed	2. Managed	3-SS
	Council Decision Making	Defined	Defined	Manage Council Meeting Process	3. Defined	3. Defined	1-M
				Declarations and Registers Management	3. Defined	3. Defined	1-M
				Audit Committee Meeting Management	3. Defined	3. Defined	1-M
				Election Process Management	3. Defined	3. Defined	1-M
				Review Processes and Procedures	3. Defined	3. Defined	3-SS

Strategy and Development SOAP Dashboard

Strategy and Development

SERVICE AREA

Corporate Strategy and Governance
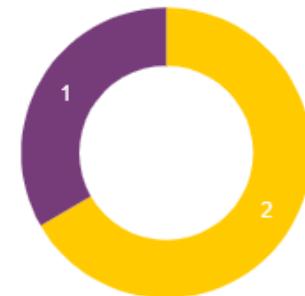
KEY FUNCTION

To facilitate strategic, compliant and sustainable decision making and outcomes.

SERVICE PLAN CAPABILITY LEVELS

- Managed
- Defined

SUB-SERVICES	TOTAL FTE	DELIVERABLES
3	5.50	31

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$4,500	$1,185,407	-$1,180,907

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Corporate Governance	1	10	9			8	5	7	3.40
Council Decision Making			5			4		1	1.10
Land and Property Management	1	4	1				3	3	1.00

CORPORATE STRATEGY & GOVERNANCE STRATEGY HOUSE

CITY OF VINCENT

Overall Objective *What we are trying to achieve*	To enable strategic, compliant and sustainable decision making and outcomes.
Values *To guide delivery of our objective*	Transparency, accountability, collaboration, integrity and innovation.

	Corporate Strategy & Governance	**Council Decision Making**	**Land Management**
Strategic Pillars *Key imperatives to successfully deliver the objective* **Outcomes** *Outcomes or initiatives to support each strategic imperative*	Oversee the frameworks required to deliver the City's strategic objectives and ensure legislative requirements	Provide advice and support to Council in a timely, accountable and compliant manner.	Manage the City's land to maximise financial return and community benefit.
KPIs *Measure of performance and success*	• Manage the annual review of the Corporate Business Plan • Facilitate reviews of service delivery performance • Maintain and update governance, policy, risk, and fraud frameworks • Manage the Corporate and Compliance calendar • Update public and statutory registers • Support development and review of local laws • Provide advice on policy, risk, and legislation • Oversee internal audit plans and regulatory reviews • Support Audit Committee decisions and reporting	• Advise on meeting procedures and Council processes • Ensure transparent Council reporting and publish agendas/minutes • Track Council decisions requiring action • Facilitate Council workshops and briefings • Organise elections and committee appointments • Manage Elected Member training, reimbursements, and statutory returns	• Advise on land use, tenure, and restrictions • Manage City-owned or managed land under the property framework • Oversee land disposal for financial or community benefit • Administer land tenure and naming of laneways • Act as landowner for development on reserves • Draft and support legal agreements related to City land

Enablers *Supporting processes, governance, technology, capability*	Specialist knowledge, skills, adequate resourcing and training.
	Productive systems and management tools.
	Effective communication and collaboration.
	External stakeholder engagement and participation.
	EMC support and guidance.

11.4 DEVELOPMENT AND DESIGN

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Subdivisions	Managed	Managed	Subdivision Applications	3. Defined	3. Defined	1-M
			Subdivision Clearance	2. Managed	2. Managed	1-M
			Built Strata Application	2. Managed	2. Managed	1-M
Internal Referrals & Advice	Managed	Managed	Building Permits	2. Managed	2. Managed	2-NM
			Occupancy Permits	2. Managed	2. Managed	2-NM
			Health Referrals	2. Managed	2. Managed	3-SS
			Compliance Referrals	2. Managed	2. Managed	3-SS
			SPUD Reviews / Referrals	2. Managed	2. Managed	3-SS
			City Projects Referrals (Public Works)	1. Initial	1. Initial	2-NM
Development Applications	Defined	Defined	Process Development Applications - Delegated Items	3. Defined	3. Defined	1-M
			Process Development Applications - Council Items	3. Defined	3. Defined	1-M
			Process Development Applications - Joint Development Assessment Panel	3. Defined	3. Defined	1-M
			State Administrative Tribunal Applications	3. Defined	3. Defined	1-M
			Referral Responses (Development WA, Department of Communities, State Development Assessment Unit)	2. Managed	2. Managed	1-M
Design Review Panel	Defined	Defined	Pre-Lodgement DRP Advice (Panel)	3. Defined	3. Defined	2-NM
			Post-lodgement DRP advice (Panel) (Live Application)	3. Defined	3. Defined	2-NM
			Post-lodgment DRP advice (Chair/Member) (Live Applcation)	3. Defined	3. Defined	2-NM
Customer Service	Managed	Managed	Customer Enquiries	2. Managed	2. Managed	3-SS

Strategy and Development SOAP Dashboard

2025

Strategy and Development

SERVICE AREA

Development and Design

KEY FUNCTION

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.

SERVICE PLAN CAPABILITY LEVELS

- Managed
- Defined

SUB-SERVICES	TOTAL FTE	DELIVERABLES
5	13.60	18

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$984,272	$3,349,456	-$2,365,184

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Customer Service		1						1	1.00
Design Review Panel			3				3		1.00
Development Applications		1	4			5			8.50
Internal Referrals & Advice	1	5					3	3	2.10
Subdivisions		2	1			3			1.00

DEVELOPMENT AND DESIGN STRATEGY HOUSE 2025

CITY OF VINCENT

Working together as a team to create and maintain vibrant and sensitively designed places to support the wellbeing and growth of the community.

	COMMUNITY EMPOWERMENT	DECISION MAKING	RISK MANAGEMENT	SYSTEMS ADMINISTRATION
Overall Objective *What we are trying to achieve*				
Values *To guide delivery of our objective*	Adaptable, collaborative, consistent, professional, accountable, innovative.			
Strategic Pillars *Key imperatives to successfully deliver the objective* **Outcomes** *Outcomes or initiatives to support each strategic imperative*	Facilitate connections between stakeholders to deliver shared outcomes by providing specialist advice and empowering stakeholders, supported by systems and processes.	Deliver timely, accurate and consistent decisions in accordance with planning, building and health frameworks that are outcomes focussed and that supports small business and achieves high quality built form.	Monitor, investigate and ensure risks relating to safety, amenity and public health are addressed; to promote an enhanced built and natural environment and community well being.	Working together to create and maintain a proactive culture to deliver clear direction for an efficient and supportive workplace.
KPIs *Measure of performance and success*	• Receive, review & implement customer feedback. • Positive feedback received from the community and businesses. • Provide quality customer experience consistent with the Customer Service Charter. • Regular review and improvement of information available to the public in order to reduce the volume of customer enquiries. • Meaningful stakeholder participation and collaboration.	• Continuous skills improvement; • Record keeping will be in accordance with *State Records Act 2000*; • Applications will include specific conditions; • Adhere to statutory timeframes; • Ensure cross unit collaboration; • Delivery of decisions (approvals) with consideration to customer expectation and in accordance with Customer Service Charter. • Monitor and review the performance of legislation and policy, and actively provide feedback to improve systems. • Being highly communicative and managing stakeholders in decision making.	• Meet our legislative and risk management objectives when responding and enforcing. • Documented processes in place to prioritise risk and ensure a consistent approach. • Enhance a cross-functional approach with 'decision making', to share information and manage organisational risk.	• Proactive process review and updating • Mapped and documented processes • Clarity of roles with succession planning • Training in optimal utilisation of current systems • Document accountability allowing transparency • Ideas register and championing • Contingency planning • Better use of City's website for public information

Enablers
Supporting processes, governance, technology, capability

- ICT; Authority and GIS Improvements. Digitisation of records and reporting. Centralised knowledge hub for all staff to access.
- Effective and appropriate delegations.
- Continuous skills improvement for staff. Adequate resourcing and retention of staff. Engaged, motivated staff with healthy work-life balance.
- Committed internal stakeholder engagement and effective cross departmental working relationships.
- Documented processes, procedures, decision making and guidance materials. Accurate, readily available information on City website.
- Alignment to the City's values and Council expectations; Executive and Governance support and clear expectations.
- Guidance and support to balance competing interests and priorities.

11.5 PLACE PLANNING

See below the business units service plans and deliverables:

SERVICE PLAN		CAPABILITY LEVEL 2024	2025 SERVICE PLANS	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Strategic Projects	Managed	Removed to sit under Major Projects	NA	Develop business cases and feasibility assessments	2. Managed	2. Managed	2-NM
					Provide technical advice and support to internal and external stakeholders.	2. Managed	2. Managed	2-NM
					After-care for closed projects.	2. Managed	2. Managed	2-NM
					Continual enhancement of the service	2. Managed	2. Managed	2-NM
					Public Open Space Strategy	1. Initial	1. Initial	2-NM
					Community Infrastructure Plan	2. Managed	2. Managed	2-NM
	Place Planning	Initial	Place Management	Managed	Undertake the Annual Reviews of Place Plans		3. Defined	2-NM
					Undertake Annual Reviews of the Accessible City Strategy and Thriving Places Strategy		3. Defined	2-NM
					Implement the Vibrant Public Spaces Policy		3. Defined	2-NM
					Manage the Public Realm in Vincent's Town Centres		1. Initial	2-NM
					Run the Business Enhancement Grant program		3. Defined	2-NM
					Support Town Teams to be resilient community groups		1. Initial	2-NM
					Run the Town Team Grant program		3. Defined	2-NM
					Advise and Support Place Stakeholders to deliver initiatives in the public realm		1. Initial	2-NM
					Assist on Shop Local and Destination Marketing campaigns		2. Managed	2-NM
					Provide Place Management Expertise to Internal Projects and Programs in Town Centres		1. Initial	2-NM
					Build and maintain relationships with Vincent's business community		2. Managed	2-NM

SERVICE PLAN		CAPABILITY LEVEL 2024	2025 SERVICE PLANS	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Place Planning	Initial	Arts and Culture	Managed	Manage the Arts Advisory Group		3. Defined	2-NM
					Assess Mural Applications		3. Defined	2-NM
					Manage Vincent's Fine Art Collection		1. Initial	2-NM
					Manage the Percent for Art Cash-in-Lieu Fund		1. Initial	2-NM
					Run the Mural Co-Funding Program		3. Defined	2-NM
					Run the Lightbox Laneway Gallery program		3. Defined	2-NM
					Run the Vincent Film Project		3. Defined	2-NM
					Assess Percent for Art Applications		3. Defined	1-M
					Manage Vincent's Public Art Collection		2. Managed	2-NM
					Manage partnerships with local Arts Organisations		2. Managed	2-NM
					Support Artists and Creatives to use Vincent's community facilities		1. Initial	2-NM
					Undertake the Annual Reviews of the Arts Plan		3. Defined	2-NM

Strategy and Development SOAP Dashboard

Strategy and Development

SERVICE AREA

Place Planning
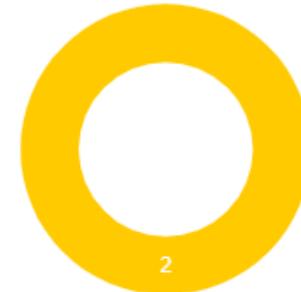
KEY FUNCTION

To create vibrant, inclusive and resilient place across Vincent where people, businesses and creatives thrive and our strategies and projects have lasting impact.

SERVICE PLAN CAPABILITY LEVELS

● Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
2	0.40	23

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$235,044	$3,878,646	-$3,643,602

Shared budget with Strategic Planning and Sustainability

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Arts and Culture	3	2	7			3	9		0.00
Place Management	4	2	5			1	10		0.40

PLACE PLANNING STRATEGY HOUSE

CITY OF VINCENT

Overall Objective *What we are trying to achieve*	To create vibrant, inclusive and resilient places across Vincent where people, businesses and creatives thrive and our strategies and projects have lasting impact.
Values *To guide delivery of our objective*	COLLABORATIVE | INNOVATIVE | EVIDENCE-BASED | SOLUTIONS-FOCUSED | RESPONSIVE & EMPATHETHIC

Strategic Pillars *Key imperatives to successfully deliver the objective*	**PLACE MANAGEMENT** We empower businesses and Town Teams and manage the public realm to create, enhance and promote great places for everyone to enjoy.	**ARTS AND CULTURE** We support artists, partner with locals and embed creativity into everything we do to make Vincent the Arts capital of Perth.	**PLACE STRATEGY** We create locally grounded strategies and Place Plans that guide growth, shape our town centres & inspire action.	**PROJECT DELIVERY** We deliver place-based projects with precision and care, turning strategies into action and supporting all stakeholders along the way.
Outcomes *Outcomes or initiatives to support each strategic imperative*	• Support business to grow through Shop Local, eNews & Business Enhancement Grants. • Implement the Vibrant Public Spaces Policy. • Support Town Teams to deliver activations and initiatives. • Undertake monthly Public Realm Inspections • Provide place-based advice on projects and proposals.	• Support artists through the Mural Co-Funding Program, Vincent Film Project and Lightbox Laneway Gallery. • Assess Percent for Art and Mural applications • Manage and grow Vincent's Fine Art & Public Art Collection • Partner with local arts organisations	• Collaborate with community, Council and internal teams to ground strategies in local insight and aspirations. • Develop strategies and Place Plans that set clear, co-created visions for Vincent's future. • Ensure plans & strategies are evidence-based, informed by robust data and research. • Create implementable plans & strategies with a direct pathway from vision to action.	• Engage internal teams early and often to ensure alignment, role clarity & smooth decisions. • Anticipate impacts on communities and stakeholders, managing change thoughtfully. • Deliver projects efficiently from Initiation to Completion, embedding lessons learnt.
KPIs *Measure of performance and success*	• Town centres are vibrant, activated and well-used. • Businesses and Town Teams are engaged, supported and empowered. • Public realm assets are well-maintained and enhance local character. • Place-based advice is sought and valued across the organisation.	• Artists are supported and emerging talent is nurtured. • Public art and cultural initiatives are visible, relevant, and accessible. • Partnerships with local arts organisations are strong and collaborative. • Vincent's arts collection is well-maintained and curated.	• Strategies and Place Plans reflect local insights and aspirations. • Plans are implementable and inform decision-making across the organisation. • Stakeholders see strategies as credible, evidence-based and forward-looking. • Strategic work supports long-term growth and place outcomes.	• Projects are delivered efficiently from concept to completion. • Internal teams and stakeholders are well-informed and engaged throughout. • Projects deliver intended outcomes and enhance places. • Lessons learned are captured and applied to future work.

Enablers *Supporting processes, governance, technology, capability*	**Skilled and Agile Team** – staff with expertise in strategy, project delivery, stakeholder engagement and change management
	Robust Governance & Processes – clear frameworks for decision-making, approvals, risk management and compliance
	Integrated Technology & Systems – tools for project tracking, asset management, community engagement and data collection
	Collaborative Networks – strong relationships with internal teams, Council, community and external partners
	Knowledge Capture & Continuous Improvement – processes to learn from projects, share insights and embed best practice across the organisation

11.6 STRATEGIC PLANNING AND SUSTAINABILITY

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Strategic Planning	Managed	Managed	Community and Stakeholder Engagement	3. Defined	3. Defined	1-M
			Advocacy	3. Defined	3. Defined	2-NM
			Heritage Management	2. Managed	2. Managed	1-M
			Local Planning Policies & Precinct Plans	2. Managed	2. Managed	1-M
			Local Planning Strategy & Scheme	2. Managed	2. Managed	1-M
			Customer Service	2. Managed	3. Defined	2-NM
			Administering Grants	2. Managed	3. Defined	2-NM
Sustainability	Initial	Managed	Advocacy & Leadership	2. Managed	2. Managed	2-NM
			Customer Service	3. Defined	3. Defined	2-NM
			Administering & Apply for Grant Funding	2. Managed	2. Managed	2-NM
			Community Education	2. Managed	2. Managed	2-NM
			Sustainability Policy Framework	1. Initial	2. Managed	2-NM
			Carbon Accounting	1. Initial		2-NM
			Emissions Accounting		2. Managed	2-NM
			Sustainability Initiatives	1. Initial		2-NM
			Monitoring and Reporting		2. Managed	2-NM

Strategy and Development SOAP Dashboard

CITY OF VINCENT

Strategy and Development

SERVICE AREA

Strategic Planning and Sustainability

KEY FUNCTION

Lead improvements for our current and future community by understanding needs, designing great places, and implementing change.

SERVICE PLAN CAPABILITY LEVELS
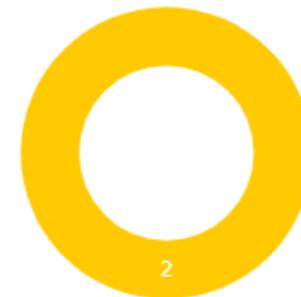
● Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
2	9.50	14

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$0	$437,513	-$437,513

In addition, shares budget with Place Planning.

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Strategic Planning		3	4			4	3		6.45
Sustainability		6	1				7		3.05

STRATEGIC PLANNING & SUSTAINABILITY STRATEGY HOUSE 2025

CITY OF VINCENT

Overall Objective
What we are trying to achieve

We drive long-term and sustainable change that creates great places, celebrates our unique character and identity, and champions the environment. By balancing people, place and planet we influence and shape a vibrant, resilient Vincent for now and the future.

Values
To guide delivery of our objective

Progressive, Innovative, Committed, Engaged, Respectful, Collaborative & Agile

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

Strategic Planning & Heritage

We deliver progressive and visionary planning that is evidence-based, achievable and balances growth with our heritage and character.

- Bold planning shaped by authentic community engagement.
- Data-driven and outcome-focused decision-making.
- Responsible growth that protects and enhances local heritage and character.
- Integrated planning that supports sustainable travel and movement.

Sustainability

We lead with innovation and best practice to protect and enhance our environment, support behaviour change, and create a greener and sustainable community.

- Industry leading approach to embedding sustainability across our organisation and through the community.
- Education and advocacy to influence and support behaviour and policy change.
- Solutions-focused collaboration with internal and external partners.

Change Leaders

We have two-way conversations with all stakeholders to build strong partnerships, elevate awareness and understanding, and advocate for our community to shape decisions and deliver positive lasting change.

- Two-way community conversations that inform and shape decisions.
- Advocacy at local and state levels to influence positive change.
- Strong and respectful relationships with stakeholders and partners.
- Collaborative approaches to problem-solving and implementation.
- Change management and education to build community understanding and support.

KPIs
Measure of performance and success

Policies, Processes & Procedures

By **June 2026**, 100% of key team processes and templates will be documented and developed.

Cross-Unit Collaboration

By **June 2026**, carry out an internal stakeholder experience survey and with 80% of participants reporting an improved experience.

Procurement & Contract Management

By **January 2026**, 100% of relevant staff will complete procurement and contract management training.

Enablers
Supporting processes, governance, technology, capability

Adequate budget and resourcing with clearly defined team structures, roles and responsibilities, and continuous training

Centralised, accessible and up-to-date knowledge bank with documented processes, procedures and standardised templates

Alignment with Council direction and Executive support to balance competing demands and priorities

Strong cross-department collaboration with an understanding of shared goals, clear expectations and open and honest two-way conversations

Continuous improvements to technology ensuring we optimise existing IT and software, and implement new opportunities to support efficiencies and improve outcomes

11.7 PUBLIC HEALTH AND BUILT ENVIRONMENT

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Development Compliance Investigations	Defined	Defined	Investigations and Enforcement	3. Defined	3. Defined	1-M
			Customer education and advice	3. Defined	3. Defined	3-SS
			Proactive Compliance		Managed	
Health Industry Education, Compliance and Enforcement	Initial	Initial	Contracted Inspections - Routine Food and Public Building	1. Initial	1. Initial	1-M
			Routine assessment of regulated businesses	1. Initial	2. Managed	1-M
			Assessment and Approval of New / Altered Regulated Businesses	2. Managed	2. Managed	1-M
			Compliance and Enforcement of regulated businesses	1. Initial	2. Managed	1-M
			Industry and Community Education	2. Managed	2. Managed	1-M
			Chemical and Microbiological Food Sampling	2. Managed	2. Managed	1-M
Swimming Pool Barrier Inspections	Managed	Managed	Mandatory inspections	2. Managed	2. Managed	1-M
			Administrative support for pool barrier inspection program	2. Managed	2. Managed	3-SS
Building Applications	Defined	Defined	Building Applications	3. Defined	2. Managed	1-M
Building Inspections and Stakeholder Engagement	Managed	Managed	Building Inspections	2. Managed		3-SS
			Stakeholder Engagement	2. Managed		3-SS
Health Enquires, Advice and Internal Referrals	Managed	Defined	Health Enquiries, Advice and Internal Referrals	2. Managed	Defined	1-M
Event Assessment, Approval and Advice	Managed	Managed	Event Assessment, Approval and Advice	2. Managed	Managed	1-M
Health Investigations and Surveillance	Managed	Managed	Investigations and enforcement	2. Managed	Defined	1-M
			Surveillance, sampling and education	2. Managed	Managed	1-M

Strategy and Development SOAP Dashboard

Strategy and Development

SERVICE AREA

Public Health and Built Environment

KEY FUNCTION

Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.

SERVICE PLAN CAPABILITY LEVELS

- Initial
- Managed
- Defined

SUB-SERVICES	TOTAL FTE	DELIVERABLES
8	18.25	17

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$504,004	$3,471,968	-$2,967,964

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Building Applications		1				1			3.25
Building Services - Stakeholder Engagement		1						1	1.00
Development Compliance Investigations		1	2			1	1	1	5.25
Event Assessment, Approval and Advice		1				1			1.00
Health Enquires, Advice and Internal Referrals			1			1			1.00
Health Industry Education, Compliance and Enforcement	1	5				6			3.05
Health Investigations and Surveillance		1	1			2			2.70
Swimming Pool Barrier Inspections		2				1		1	1.00

PUBLIC HEALTH & BUILT ENVIRONMENT STRATEGY HOUSE 2025

CITY OF VINCENT

Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.

Overall Objective
What we are trying to achieve

Values
To guide delivery of our objective

Adaptable, collaborative, resilient, supportive, proactive, respectful, accountable.

Strategic Pillars
Key imperatives to successfully deliver the objective

CONNECTED AND INFORMED COMMUNITY	SMART DECISIONS	WELL MANAGED RISKS	SUPPORTIVE SYSTEMS AND CULTURE
Outcomes *Outcomes or initiatives to support each strategic imperative* — Engaging and empowering our customers and stakeholders through education, advice and programs, to support a healthy and thriving community	Deliver timely, accurate, consistent decisions, informed by planning, building and health frameworks, to achieve positive outcomes	Efficiently monitor and investigate hazards and mitigate risks relating to safety, amenity and public health	Foster a healthy and inclusive workplace culture, with a continuous improvement mindset, supported by fit for purpose systems
KPIs *Measure of performance and success* — • Receive, review & implement customer feedback. • Positive feedback received from the community and businesses. • Provide quality customer experience consistent with the Customer Service Charter. • Regular review and improvement of information available to the public in order to reduce the volume of customer enquiries. • Meaningful stakeholder participation and collaboration.	• Continuous skills improvement. • Record keeping will be in accordance with State Records Act 2000. • Adhere to statutory timeframes. • Effective Cross unit collaboration. • Delivery of decisions (approvals) with consideration to customer expectation and in accordance with Customer Service Charter. • Making it easier to start, grow and operate businesses.	• Meet our legislative and risk management objectives when responding and enforcing. • Monitor and review the performance of legislation and policy, and actively provide feedback to improve systems. • Documented processes in place to prioritise risk and ensure a consistent approach. • Enhance a cross-functional approach with 'decision making', to share information and manage organisational risk.	• Proactive process review and updating. • Clarity of roles with succession planning. • Training in optimal utilisation of current systems. • Document accountability allowing transparency. • Building resilience within team. • Better use of City's website for public information. • Working smarter and not just harder. • Use AI to improve service delivery.

Enablers
Supporting processes, governance, technology, capability

ICT; CRM, Council First, Authority and GIS Improvements which are intuitive to the needs of our services.

Effective workforce planning which addresses resourcing and retention.

Continuous skills improvement for staff. Engaged, motivated staff with healthy work-life balance.

Committed internal stakeholder engagement and effective cross departmental working relationships.

Documented processes, procedures, decision making and guidance materials.

Executive and Governance support and clear expectations.

Guidance and support to balance competing interests and priorities, especially managing community expectations.

11.8 CITY BUILDINGS AND ASSET MANAGEMENT

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
City Buildings Operations & Maintenance	Managed	Managed	Maintenance Contract Management	2. Managed	2. Managed	1-M
			City Building Maintenance	2. Managed	2. Managed	1-M
			Preventative Maintenance Schedules	1. Initial	2. Managed	2-NM
			Leased Property Liaison	2. Managed	2. Managed	2-NM
			Project Delivery <$100k	2. Managed	2. Managed	1-M
			Leased Property Management	1. Initial	1. Initial	2-NM
City Buildings Project Planning & Delivery	Managed	Managed	Project Planning and Design	2. Managed	2. Managed	2-NM
			Project Procurement (Involvement & Management)	2. Managed	2. Managed	2-NM
			Project Management and Delivery	2. Managed	2. Managed	2-NM
			Stakeholder Management	2. Managed	2. Managed	2-NM
Strategic Asset Management	Initial	Initial	Financial Forecasting - Technical Advice and Support for Asset Valuations and Budget Planning	1. Initial	1. Initial	1-M
			Facilitation of the Strategic Asset Management Sub-Committee	1. Initial	1. Initial	2-NM
			Asset Data - Condition Survey and 10 Year Capital Renewal Plans - Infrastructure, Property & Recreation	1. Initial	1. Initial	2-NM
			Asset Management Governance - Implementation of the Asset Management Framework - AM Policy AMSS and AM Plans Asset Management Framework	1. Initial	1. Initial	2-NM
			Data Management - Development of Asset Management Systems and Processes	1. Initial	1. Initial	2-NM
			Asset Management Plans - Review Infrastructure Asset Management Plans (Transport, Recreation and Property)	1. Initial	1. Initial	1-M
			Technical Advice, Implementation and Reporting - Other supporting Polices, Strategies and Plans e.g. Sustainable Environment Strategy,	1. Initial	1. Initial	2-NM

Infrastructure and Environment SOAP Dashboard

2025

Infrastructure and Environment

SERVICE AREA

City Buildings and Strategic Asset Management

KEY FUNCTION

Build, enhance and maintain community facilities. Capture and manage asset data to be used to inform good decision making.

SERVICE PLAN CAPABILITY LEVELS

- Initial
- Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
3	8.60	17

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$2,700,581	$8,057,740	-$5,357,159

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
City Buildings Operations & Maintenance	1	5				3	3		2.80
City Buildings Project Planning & Delivery		4					4		3.00
Strategic Asset Management	7					2	5		2.80

CITY BUILDINGS AND ASSET MANAGEMENT STRATEGY HOUSE

CITY OF VINCENT

Overall Objective
What we are trying to achieve

To maintain and enhance community facilities to optimise service provision through effective asset management.

Values
To guide delivery of our objective

Proactive, collaborative, quality, and transparency.

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

STRATEGIC ASSET MANAGEMENT	CITY BUILDINGS PROJECT PLANNING & DELIVERY	CITY BUILDINGS OPERATIONS & MAINTENANCE
• Strategic Asset Management Planning • Asset Inventory Management • Condition Assessment & Inspections • Risk Management • Financial Forecasting • Asset Valuations • Asset Acquisition, Renewal & Disposal	• Project Planning • Design & Procurement • Stakeholder Consultation • Construction & Contractor Management • Risk Management • Budgeting & Financial Management • Project Delivery & Handover	• Building Management • Maintenance Management • Condition Assessment & Inspections • Safety & Compliance • Budget & Financial Management • Contractor Management • Customer & Tenant Relations

KPIs
Measure of performance and success

• Asset Renewal Funding Ratio • Asset Sustainability Ratio • Asset Consumption Ratio	• Over Budget % Calculation (Actuals vs Budget) • Customer Satisfaction	• Building Availability % (Availability vs Total Bookable Time) • Community Satisfaction

Enablers
Supporting processes, governance, technology, capability

Adequate resourcing and team structure.

Executive support and guidance.

Clearly defined roles and responsibilities of individuals and teams.

Decisive decision making and clear direction.

Improved technology to enhance our efficiency

Communication and collaborative working relationships.

Strategic Plans, Corporate Plans, Masterplans, Asset Management Plans.

11.9 COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE

See below the business units service plans and deliverables:

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Swim School	Defined	Defined	Day to Day Operations	5. Optimising	5. Optimising	3-SS
				Staff Management	4. Quantitative	4. Quantitative	3-SS
				Provision of Swimming and Water Safety Lessons	5. Optimising	5. Optimising	2-NM
	Retail Shop	Defined	Defined	Operations - Customer Service	4. Quantitative	4. Quantitative	3-SS
				HR - Recruitment, Training, and Performance Management	5. Optimising	5. Optimising	3-SS
				Management - Budgeting and Forecasting	5. Optimising	5. Optimising	3-SS
				Marketing - Promote and Market the Swim Shop	4. Quantitative	4. Quantitative	3-SS
				Admin - ordering, receiving, and stocktakes	4. Quantitative	4. Quantitative	3-SS
	Fitness Services	Defined	Defined	Gym Facility Function	3. Defined	3. Defined	3-SS
				Group Fitness Classes	4. Quantitative	4. Quantitative	3-SS
				Aqua Fitness Classes	4. Quantitative	4. Quantitative	3-SS
				Membership sales, Retention, Administration, and Marketing	4. Quantitative	4. Quantitative	3-SS
				Health and Fitness Management	3. Defined	3. Defined	3-SS
	Community Facility Hire and Sports Management	Managed	Managed	Facility Bookings	2. Managed	2. Managed	2-NM
				Club Development	2. Managed	2. Managed	3-SS
				Sport and Recreation Strategy and Development	2. Managed	2. Managed	3-SS

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Creche	Managed	Defined	Day to Day Operations	4. Quantitative	4. Quantitative	3-SS
				HR - Recruitment, Training and Performance	3. Defined	3. Defined	3-SS
				Marketing to Promote Creche	5. Optimising	5. Optimising	3-SS
				Program Development - Review and Delivery	4. Quantitative	4. Quantitative	3-SS
	Aquatic Facility	Defined	Managed	Pool Safety	4. Quantitative	4. Quantitative	1-M
				Daily Facility Operations	4. Quantitative	4. Quantitative	1-M
				Strategic Management and Direction	4. Quantitative	4. Quantitative	3-SS
				Facility Presentation - Cleaners (daily cleaning)	4. Quantitative	4. Quantitative	3-SS
				Facility Maintenance - Asset Management and Major Projects	2. Managed	2. Managed	3-SS
				Customer Service - Sales/Enquiries	4. Quantitative	4. Quantitative	3-SS
				Administration	4. Quantitative	4. Quantitative	1-M
				Marketing	5. Optimising	5. Optimising	3-SS

Infrastructure and Environment SOAP Dashboard

CITY OF VINCENT

Infrastructure and Environment

SERVICE AREA

Community Facilities - Beatty Park

KEY FUNCTION

To provide places and opportunities for our community to prioritise their health, wellbeing and social connections.

SERVICE PLAN CAPABILITY LEVELS

- Managed — 2
- Defined — 4

SUB-SERVICES	TOTAL FTE	DELIVERABLES
6	65.60	28

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$10,840,517	$11,216,042	-$375,525

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Aquatic Facility		1		6	1	3		5	29.20
Community Facility Hire and Sports Management		3					1	2	2.35
Creche			1	2	1			4	3.65
Fitness Services			2	3				5	12.00
Retail Shop				3	2			5	0.90
Swim School				1	2		1	2	17.50

COMMUNITY FACILITIES: BEATTY PARK STRATEGY HOUSE 2025

CITY OF VINCENT

To provide places and opportunities for our community to prioritise their health, wellbeing and social connections.

Health, wellness, respect, teamwork, collaboration, and environment.

Overall Objective
What we are trying to achieve

Values
To guide delivery of our objective

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

INFRASTRUCTURE	COMMUNITY	CUSTOMER EXPERIENCE	FACILITY OPERATIONS
BPLC is a modern, accessible, and sustainable facility that prioritises safety, compliance, and long-term resilience, ensuring a welcoming environment for all users.	Deliver and support a diverse range of programs, services, and initiatives that foster social inclusion, promote health and well-being, enhance education, and ensure community safety, creating an environment where all individuals feel valued and empowered.	Create a warm and inviting atmosphere where every visitor is met with friendly, efficient, and consistently high-quality service delivered by knowledgeable, highly trained staff, ensuring an exceptional experience at every touchpoint.	Operate safe, clean, and well-maintained facilities that are consistently presented to the highest standards, ensuring efficient management and optimal use of resources to support a seamless and enjoyable experience for all users.

KPIs
Measure of performance and success

INFRASTRUCTURE	COMMUNITY	CUSTOMER EXPERIENCE	FACILITY OPERATIONS
•Conduct comprehensive annual safety and compliance audits. •Collaborate with City Buildings to finalize the BPLC Asset Management Plan •Monitor and report on energy consumption and water usage • Complete an annual review of accessibility features in line with the DAIP • Review all supply and maintenance contracts for efficiencies	•Regularly evaluate and expand the variety of programs •Achieve and exceed participation targets . •Annually assess and optimise facility operating hours •Increase engagement in the Watch Around Water safety program •Grow facility hire by 5% •Support and enhance the growth of local sporting clubs •Highlight successes by applying for a minimum 10 industry awards per year	•Customer Service Training schedule implemented •Maintain High Customer Satisfaction Levels (NPS>65) •Staff Qualifications and Certifications up to date •Effective Communication through Newsletters (staff, Club and members) •First Contact Resolution – cross train staff for info sharing •Customer Feedback Loop and AI integration in systems	• Achieve Financial Performance Targets • Annual Operations Manual Review • Reduce Incidents and Hazards: • Maintain High Customer Satisfaction Levels • Supply and Maintenance Contracts Review • Risk and Initiative Focus in Team Meetings

Enablers
Supporting processes, governance, technology, capability

Engaged, competent and motivated staff.

Executive support and guidance.

Cross-departmental/directorate collaborative working relationships.

Available resources to deliver services and programs (clear pathway to deliver).

Alignment with City values.

Effective governance, compliance and OH&S framework.

Contemporary technology/innovation mindset.

Clear vision and direction from Asset Management and Strategic planning processes

11.10 COMMUNITY FACILITIES – LIBRARY AND LOCAL HISTORY CENTRE

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Library and Local History Centre	Managed	Managed	Local History Centre	1. Initial	2. Managed	2-NM
			Information Lending and Reference Service	2. Managed	2. Managed	1-M
			Programs and Services	3. Defined	4. Quantitative	2-NM
			Community Engagement	3. Defined	3. Defined	2-NM

Infrastructure and Environment SOAP Dashboard

2025

Infrastructure and Environment

SERVICE AREA

Community Facilities - Library and Local Histor... ⌄

KEY FUNCTION

To provide opportunities for literacy, learning, social connection and cultural experiences in a safe, inclusive space.

SERVICE PLAN CAPABILITY LEVELS

● Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
1	8.30	4

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$18,150	$1,715,263	-$1,697,113

Service Plan ▲	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Library and Local History Centre		2	1	1		1	3		8.30

COMMUNITY FACILITIES: LIBRARY & LOCAL HISTORY CENTRE STRATEGY HOUSE 2025 - 2026

CITY OF VINCENT

Overall Objective
What we are trying to achieve

A safe, inclusive space connecting the community to information, culture, heritage, and facilitates social connections and learning experiences

Values
To guide delivery of our objective

Equitable access to information, technology & a safe inclusive space to engage with literacy, learning, heritage, culture and recreational pursuits.

Strategic Pillars
Key imperatives to successfully deliver the objective

COLLECTIONS	PROGRAMS & SERVICES	COMMUNITY ENGAGEMENT & EXPERIENCE	INFRASTRUCTURE & SYSTEMS
Diverse & inclusive, preserves heritage, promotes & supports literacy, learning and recreational pursuits.	Support and develop community knowledge & leisure by enabling literacy & digital skills development, improve personal wellbeing, and increasing access to culture and heritage.	Professional and proactive customer service that demonstrates flexibility & awareness of community needs and expectations.	Modern, welcoming safe space with accessible data, systems and up-to-date technology to support the needs of the community & maintain core service objectives.

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

• Implement genrefication of collection and remove outdated, low circulating items. • Curate collection using feedback, data & expertise to develop. • Improve engagement with local history image and physical archives.	• Review whole suite of library & LHC programs and services and determine staff capacity vs community need. • LHC: Utilise feedback and community relationships to deliver 4 x programs • Youth Services: Develop and implement 1 x inclusive story time	• Implement additional feedback tools to record informal customer feedback & utilise in service planning. • Improve customer service interactions through better & more consistent communication. • Improve staff knowledge & expertise through improved procedural and training initiatives.	• By June 2026, 100% of staff will have completed at least 5 LMS training modules on Mentor, training will be aligned to their role and system usage needs. • Implement enhanced shelving layout, improving browsing experience & optimising space for accessibility and functionality.

Enablers
Supporting processes, governance, technology, capability

ICT systems and support

Engaged and motivated team

Qualitative and quantitative data integrated into service delivery planning

Funding and staff resourcing levels align with service area deliverables and expectations

Efficient work practices and where possible the implementation of streamlining or automation so team can engage with meaningful tasks

Engagement with learning opportunities, other departments and with community feedback to ensure holistic and innovative approach to service

11.11 ENGINEERING

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Engineering Compliance, Traffic and Transport	Managed	Managed	Development Approvals	3. Defined	2. Managed	1-M
			Planning Approvals	3. Defined	2. Managed	1-M
			Complaince coordination of State Government Projects (MRWA, Dot, PTA etc)	2. Managed	2. Managed	1-M
			Complaince Coordination of 3rd Party contractor and utility service providers (ATCO Gas, Telstra, WaterCorp, etc)	1. Initial	2. Managed	1-M
			Complaince coordination on crossover applications, eatlets, parklets and events.	2. Managed	2. Managed	1-M
			Active Transport	2. Managed	2. Managed	2-NM
			Traffic and Transport - Road Safety	2. Managed	2. Managed	1-M
Engineering Design Engineering Design and Delivery	Managed	Managed	Capital Works Design	2. Managed	2. Managed	1-M
			Drainage	1. Initial	2. Managed	1-M
			Road Design and Delivery	2. Managed	2. Managed	1-M
Engineering Operations	Initial	Managed	Maintenance of Roads, Signs and Lines, Bridges, Streetlights and Bus Shelters.	2. Managed	2. Managed	1-M
			Maintenance of Footpaths	2. Managed	2. Managed	1-M
			Maintenance of Drainage	2. Managed	2. Managed	1-M
			Capital Works Delivery	2. Managed	2. Managed	1-M

Infrastructure and Environment SOAP Dashboard

Infrastructure and Environment

SERVICE AREA

Engineering

KEY FUNCTION

Design, build, maintain and renew City infrastructure through sustainable measures.

SERVICE PLAN CAPABILITY LEVELS
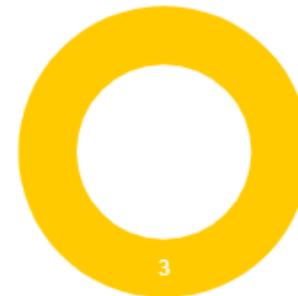
● Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
3	25.01	10

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$371,724	$12,926,168	-$12,554,444

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Engineering Compliance, Traffic and Transport		5				4	1		5.00
Engineering Design and Delivery		1				1			4.00
Engineering Operations		4				4			16.01

ENGINEERING FUNCTION STRATEGY HOUSE 2025

CITY OF VINCENT

Overall Objective
What we are trying to achieve

Design, Build, Maintain and Renew City Infrastructure Through Sustainable Measures

Values
To guide delivery of our objective

Trust, Respect, Honesty and Accountability

Strategic Pillars
Key imperatives to successfully deliver the objective

INITIATION & PRE-PLANNING	ENGAGE	CALABORATIVE DESIGN	EFFECTIVE DELIVERY	OPERATING AND MAINTAINING

Outcomes
Outcomes or initiatives to support each strategic imperative

Partnering with;	Involvement of;	Healthy Streets in;	High Quality in;	Innovation in;
• Community • Businesses • Council Members • Utility Providers • State and Local Government • Internal Business Units.	• Community • Businesses • Council Members • Utility Providers • State and Local Government • Internal Business Units.	• Footpaths • Cycle Paths • Roads • Drainage • Traffic • Electrical • Development Applications • Bus Stops	• Footpaths • Cycle Paths • Roads • Laneways • Drainage • Bus Stops • Street Lights	• Footpaths • Cycle Paths • Roads • Laneways • Drainage • Light Fleet • Bus Stops • Street Lights • Bridges

KPIs
Measure of performance and success

• Working groups set up and feedback taken into consideration for Engineering projects and tasks.	• Council, Community and Businesses have a level of involvement with planned Engineering projects and activities most of the time. • Engineering projects and activities involve relevant internal and external stakeholders most of the time.	• Cycle and footpath designs completed to DoT standards. • Roads, Traffic and Transport designs as per MRWA standards and safety requirements. • Drainage designs developed with WaterCorp and DWER incorporated SuDS. • Sustainable Streetlight design to Western Power and sustainable energy standards. • Informed DA decision making.	• Capital Infrastructure program delivered on-time, within budget and Safely.	• Customer requests dealt with in a timely manner. • Increased planned maintenance. • Decrease in reactive maintenance. • Improved Level of Service.

Enablers
Supporting processes, governance, technology, capability

Recruitment of Skilled Engineering Design and Operational Staff

Secured Funding Sources

IT capacity to run and store Engineering software packages such as AutoCad, Traffic Modelling and Pavement Designs

Set agreement processes and templates to formilise partnerships

11.12 PARKS AND URBAN GREEN

See below the business units service plans and deliverables:

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Infrastructure	Managed	Managed	Playground and Exercise Equipment	2. Managed	2. Managed	1-M
				Parks Infrastructure	2. Managed	2. Managed	1-M
	Community	Managed	Managed	Programs, Events and Initiatives	3. Defined	3. Defined	2-NM
				Education and Consultation	2. Managed	3. Defined	2-NM
				Customer Engagement	2. Managed	2. Managed	2-NM
	Water	Defined	Defined	Bore and Pump Maintenance and Renewal	2. Managed	2. Managed	1-M
				Irrigation Maintenance and Renewals	2. Managed	2. Managed	1-M
				Manual Watering	2. Managed	2. Managed	2-NM
				DWER Licensing Requirements and Waterwise Council Endorsement	3. Defined	3. Defined	1-M
	Streetscapes	Managed	Managed	Street Tree Management and Enhancement	2. Managed	2. Managed	1-M
				Verge and ROW Maintenance	2. Managed	2. Managed	1-M
				Streetscape Garden Maintenance	2. Managed	2. Managed	2-NM
	Parks	Managed	Managed	Garden Enhancement and Maintenance	2. Managed	2. Managed	2-NM
				Turf Maintenance	2. Managed	2. Managed	2-NM
				Parks Tree Management and Enhancement	2. Managed	2. Managed	2-NM
				Parks Rubbish and Litter Collection	2. Managed	2. Managed	1-M

Infrastructure and Environment SOAP Dashboard

Infrastructure and Environment

SERVICE AREA

Parks and Urban Green

KEY FUNCTION

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

SERVICE PLAN CAPABILITY LEVELS

- Managed
- Defined

SUB-SERVICES	TOTAL FTE	DELIVERABLES
5	29.99	16

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$183,256	$11,698,894	-$11,515,638

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Community		1	2					3	2.45
Infrastructure		2				2			1.80
Parks		4				1	3		16.59
Streetscapes		3				2	1		4.55
Water		3	1			3	1		4.60

PARKS STRATEGY HOUSE 2025

CITY OF VINCENT

Overall Objective
What we are trying to achieve

Maintain & enhance our public open space to provide a sustainable green environment for the community.

Values
To guide delivery of our objective

Respect & understanding our community & environment; Teamwork & cooperation; Safe & engaged workforce.

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

PARKS	STREETSCAPES	WATER	INFRASTRUCTURE	COMMUNITY
- Garden enhancement & maintenance - Turf renovation & maintenance - Integrated weed management - Rubbish/litter collection - Tree management & canopy enhancement	- Street tree management & canopy enhancement - Town centre greening - Verge mowing programs - City wide weed control - ROW clearing	- Bore, reticulation & pump maintenance - Irrigation efficiency & renewal projects - Waterwise Council - DWER licencing - Manual watering	- Park infrastructure safety, maintenance & renewals - Playground safety inspections, maintenance & renewals - Water playground compliance & operation	- Programs, events & initiatives to support & encourage community greening - Engaging, educating & consulting with the community - Customer relations - Stakeholder engagement

KPIs
Measure of performance and success

- Strategy implementation - Occupation Safety & Health Act 1984 - Procurement & Contract management - Staff Training & Development - Scheduled safety & team meetings - Tree Management software - Tree planting & eco-zoning projects	- Strategy Implementation - Bushfires Act 1954 - Procurement & contract management - Tree Management Software - Improve asset management - New tree planting programs	- DWER groundwater license - Waterwise Council re-endorsement - EES Implementation - Review & audit irrigation systems to ensure maximum efficiency - Irrigation upgrade & renewal program	- Strategy implementation - Playgrounds Standards Australia - Procurement & Contract management - Improve asset management - Parks Infrastructure & Playground renewal programs	- Strategy Implementation - Uptake & participation in greening activities - Customer feedback - Consultation - Improved webpage for communication and information - CRM's

Enablers
Supporting processes, governance, technology, capability

- Executive support & guidance.
- Available resources to deliver services & programs.
- Cross-departmental/directorate collaborative working relationships.
- Effective governance, compliance & OH&S framework.
- Engaged, competent & motivated staff.
- Streamlined/automated monitoring & processes.
- Alignment with City values.

11.13 RANGER SERVICES

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Animal Control	Managed	Defined	Animal Registrations	3. Defined	4. Quantitative	1-M
			Animal Impounding	3. Defined	4. Quantitative	1-M
			Dog Sterilization Services	3. Defined	4. Quantitative	2-NM
			Animal Infringements, Cautions and Letters	3. Defined	4. Quantitative	1-M
			Patrolling Reserves	3. Defined	3. Defined	1-M
			Website Page Management	3. Defined	3. Defined	2-NM
Parking and Traffic Management	Managed	Defined	Inspectorial Control (Staffing) (Incl Event Parking Staff)	3. Defined	4. Quantitative	1-M
			Infringement Processing	3. Defined	4. Quantitative	1-M
			Review and Upgrade the City's Parking Management Systems and Infrastructure	2. Managed	3. Defined	2-NM
			Ticket Machine Maintenance and Servicing	3. Defined	4. Quantitative	2-NM
			Fines Enforcement Registry	3. Defined	4. Quantitative	1-M
			Technology Management	3. Defined	4. Quantitative	2-NM
			Parking Permit Management	3. Defined	4. Quantitative	1-M
			Perth Parking Management Levy	3. Defined	4. Quantitative	1-M
			Precinct Parking Management Review	3. Defined	4. Quantitative	1-M
			Accessible City Strategy Actions	3. Defined	4. Quantitative	1-M

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Public Amenity Management	Managed	Defined	Permit Applications	3. Defined	4. Quantitative	1-M
				Local Government Notices & Infringements	3. Defined	4. Quantitative	1-M
				Website Updates (fees & charges)	3. Defined	3. Defined	1-M
				Private Carpark and Verge Sign Applications	3. Defined	4. Quantitative	1-M
	Community Safety	Initial	Defined	Homelessness Framework	2. Managed	3. Defined	2-NM
				Crime Prevention Through Environmental Design (CPTED)	2. Managed	Removed	1-M
				Actions within the Safer Vincent Plan	2. Managed	3. Defined	1-M
				Security Patrols and Traffic Management	3. Defined	3. Defined	2-NM
				CCTV Footage Requests	3. Defined	4. Quantitative	2-NM
				Attendance at LEMC seminars, workshops, meetings with other Agencies	2. Managed	3. Defined	1-M
				Emergency Management	2. Managed	3. Defined	1-M

Infrastructure and Environment

SERVICE AREA

Ranger Services

KEY FUNCTION

To make the City of Vincent a safe place for all creatures great and small.

SERVICE PLAN CAPABILITY LEVELS

● Defined

4
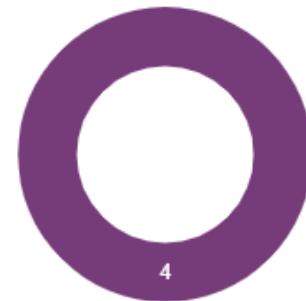
SUB-SERVICES	TOTAL FTE	DELIVERABLES
4	32.00	26

| TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$11,993,950	$8,404,926	$3,589,024

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Animal Control			2	4		4	2		3.75
Community Safety			5	1		3	3		3.00
Parking and Traffic Management			1	9		7	3		18.05
Public Amenity Management			1	3		4			7.20

RANGER SERVICES STRATEGY HOUSE 2025

CITY OF VINCENT

Overall Objective *What we are trying to achieve*	To make the City a safe place for all creatures great and small.		
Values *To guide delivery of our objective*	Leadership, teamwork, cooperation, collaboration, integrity, accountability and respect.		

Strategic Pillars *Key imperatives to successfully deliver the objective*	**PARKING AND TRAFFIC MANAGEMENT**	**ANIMAL CONTROL**	**PUBLIC AMENITY**	**COMMUNITY SAFETY**
Outcomes *Outcomes or initiatives to support each strategic imperative*	Inspectorial control, monitor & improve parking systems & infrastructure, parking permits system improvements, infringement appeal processing & prosecutions.	Manage animal control registration register, monitoring the streets and parks ensuring compliance along with community expectation, community engagement, education programs.	Administer and monitor permit applications and permits in the public realm, implement street activation aligning with events, securing City infrastructure as required, investigate litter and illegal dumping reports in collaboration with waste services, improve security systems in City owned facilities.	Address the issues surrounding homelessness, creating and maintaining safer places through CPTED, actioning the Safer Vincent Plan, monitor and implement CCTV networks in public areas, implement the local emergency management arrangement.
KPIs *Measure of performance and success*	• Compliance with the Local Gov't Act & the City's Local Laws • Compliance with the City's Customer Service Charter • Compliant/incident management – via CRM/CMR processes • Explore technology around ascertaining Ranger coverage • Implement a review of procedures and JSA's	• Animal registration register • Compliance with the Dog & Cat Act & the City's Local Laws • Have a greater presence in City's Parks & Reserves • Implement educational programs around responsible pet ownership	• Compliance with the Local Gov't Act & the City's Local Laws • Compliance with the City's Customer Service Charter • Compliant/incident management – via CRM/CMR processes • Scheduled Toolbox/Safety team meetings	• Develop risk management registers for emergency management. • Continue to liaise with Town Planners for CPTED • Complete the allocated items within the Safer Vincent Plan • Attend LEMC committee meeting • Run desktop exercises throughout the year. • Fire Hazard compliance

Enablers *Supporting processes, governance, technology, capability*	External stakeholder engagement and participation – LEMC and Nyoongar Outreach.
	Cross-department /directorate collaborative working relationships.
	Interpretation of legislation and applying the frameworks and policies to provide relevant services.
	Engaged competent and motivated staff.
	Contemporary technology, digitisation of process, data analytics, innovation mindset.
	Available resources to deliver services and programs.

11.14 WASTE AND RECYCLING

See below the business units service plans and deliverables:

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Administration Hub - Shared Services	Initial	Initial	Coordination of Customer Enquires	1. Initial	1. Initial	3-SS
				Coordinate Engineering Infrastructure Applications	1. Initial	1. Initial	3-SS
				General Administration and Supervision	1. Initial	1. Initial	3-SS
	Contracted Kerbside/ Vergeside Waste Management Services	Managed	Managed	Domestic Kerbside Collection: General Waste and Recycling	2. Managed	2. Managed	1-M
				Domestic Kerbside Materials Processing (Recycling and FOGO)	2. Managed	2. Managed	1-M
				Disposal of Illegally Dumped Waste	2. Managed	2. Managed	1-M
				Domestic vergeside collection - Green Waste	2. Managed	2. Managed	2-NM
				Domestic Vergeside Collection - Bulk Hard Waste (pre-booked Verge Valet)	2. Managed	2. Managed	2-NM
	Fleet Management & Depot Operations	Initial	Initial	Fleet acquisitions, disposal and maintenance	1. Initial	1. Initial	1-M
				Depot purchasing, account reconciliations and support	1. Initial	1. Initial	3-SS
				Depot Stores and Minor Plant	1. Initial	1. Initial	3-SS
				Fleet and Depot Operations	1. Initial	1. Initial	1-M
				Fleet and Depot Customer Service and General Administration	1. Initial	1. Initial	3-SS
	In-house Waste Management Services	Managed	Managed	In-house domestic kerbside collection FOGO	2. Managed	2. Managed	1-M
				Illegal dumping collection	2. Managed	2. Managed	1-M
				Servicing the street litter and parks bins	2. Managed	2. Managed	1-M
				Street and precinct cleaning (including graffiti management)	2. Managed	2. Managed	1-M
				Bin/infrastructure delivery and maintenance services including HHW (recycling stations)	2. Managed	2. Managed	1-M

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Waste Education and Engagement	Managed	Managed	Waste education events and workshops	2. Managed	2. Managed	2-NM
			Education campaigns	2. Managed	2. Managed	2-NM
			Tailored Waste Education SUDs	2. Managed	2. Managed	2-NM
			Tailored Waste Education for Multi-Unit-Dwellings	2. Managed	2. Managed	2-NM
			Alternative Waste Drop-off Sites and Collection	2. Managed	2. Managed	2-NM

Infrastructure and Environment SOAP Dashboard

CITY OF VINCENT

2025

## Infrastructure and Environment

SERVICE AREA

Waste and Recycling

KEY FUNCTION

Delivery of the City's Waste Strategy Projects, with the vision of zero waste to landfill by 2028.

SERVICE PLAN CAPABILITY LEVELS
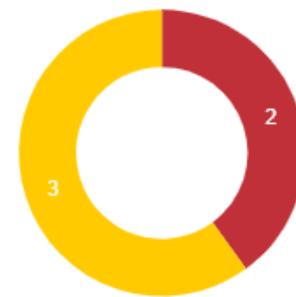
- Initial
- Managed

SUB-SERVICES	TOTAL FTE	DELIVERABLES
5	27.52	23

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$191,440	$8,525,354	$8,333,914

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Administration Hub - Shared Services	3							3	2.05
Contracted Kerbside/ Vergeside Waste Management Services		5				3	2		2.55
Fleet Management & Depot Operations	5					2		3	2.55
In-house Waste Management Services		5				5			17.82
Waste Education, Engagement and Advocacy		5					5		2.55

Waste & Recycling Strategy House 2025

CITY OF VINCENT

Overall Objective
What we are trying to achieve

Deliver sustainable and cost-effective waste management services, depot operations and fleet management for the City and the community.

Values
To guide delivery of our objective

Maximising Resource Recovery and Avoidance, Engaged and Informed Community/Workforce, Long-term Planning, Cost Effective, Sustainable, Reliable, Safe and Contemporary Services, Advocating a Circular Economy, Working Collaboratively Locally and Regionally

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

Contracted Kerbside / Verge Side Waste Management Services	In-house Waste Management Services	Waste Education, Engagement And Advocacy	Depot Operations and Fleet Management	Administration Hub – Shared Services
Domestic recycling and general waste collections, Recycling and FOGO processing, collection and disposal of illegally dumped waste (bulky items) and verge side domestic collections for bulk hard (Verge Valet) and green waste	Domestic FOGO collection, servicing of street and parks public waste, street and precinct cleaning including graffiti management, event waste management and bin/infrastructure delivery and maintenance services, Household Hazardous Waste (HHW) collection (Community Recycling Stations)	Engaging with residents and City staff to identify barriers, educate, improve awareness and provide solutions to maximise waste recovery and avoidance. Advocacy and lobbying for change to State and Federal waste legislation and policy, working collaboratively Locally and Regionally	Coordination of fleet acquisitions, asset disposal and maintenance services. Fleet optimisation and emissions reduction transition plan. Depot operations and administration	Timely customer service and CRM support for Parks, Engineering and Graffiti. Coordinate engineering infrastructure applications. General administration and supervision

KPIs
Measure of performance and success

• Regular contract meetings to review Contractor performance (Monitoring contract KPI's) • Complaint/incident management –via Contractor reports and CRM/CMR processes • Contracted recovery targets (Recycling and FOGO)	• Scheduled safety and toolbox/team meetings • Complaint/incident management –via CRM/CMR processes • Directorate monthly KPI reporting • Sustainable Environment Strategy 2019 – 2024 (Reporting) • Visual Management Board	• Increased diversion and recovery • Customer enquiries/requests–via CRM/CMR processes • Uptake for events/initiatives • DWER Waste Plan & Waste Data Annual Reports • Kerbside bin audits for targeted engagement and contamination reduction. • Monitoring participation of Verge and Kerbside Waste Services, Community Recycling Stations (eg. HHW and CDS) • Community/stakeholder feedback	• Fleet acquisitions, disposals and maintenance services • Coordinate purchasing and account reconciliations • Depot stores administration, goods receipt and dispatch and minor plant coordination • Operate to Work Health and Safety Act 2020 requirement • Customer service, administration, monitoring, reporting and supervision.	• Customer enquires/request management –via CRM/CMR processes for Engineering, Parks and Graffiti • Coordinate bond payments, refunds and crossover subsidies • Coordination and completion of property settlement orders and requisitions • Customer service, administration, monitoring, reporting (including Engineering EMC Reports) and supervision

Enablers
Supporting processes, governance, technology, capability

- Alignment with City values
- Engaged, competent and motivated staff
- Executive support and guidance
- Cross-departmental/directorate collaborative working relationships
- Stakeholder engagement and client relationship management (internal /external)
- Contemporary technology, digitisation of process, data analytics, innovation mindset
- Available resources to deliver
- Effective governance, compliance and OH&S framework

11.15 COMMUNICATIONS AND ENGAGEMENT

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Customer Relations	Defined	Defined	Provide face-to-face customer service for in-person enquiries, cashier functions and concierge.	3. Defined	3. Defined	1-M
			Respond to phone enquiries, direct calls to technical officers when required and/or create CRMs.	3. Defined	3. Defined	3-SS
			Develop content for and maintain Knowledge Management System.	2. Managed	2. Managed	3-SS
			Update and manage the customer Name and Address Register (NAR).	3. Defined	3. Defined	3-SS
			Manage the Customer Experience Project.	2. Managed	3. Defined	3-SS
			Undertake customer service-related administrative duties such as Building and Planning Application lodgement, monthly parking permit processing and animal registrations.	3. Defined	3. Defined	1-M
			Provide first point of contact small business support function.	2. Managed	3. Defined	2-NM
Marketing and Communications	Defined	Defined	Strategic media and communications advice and oversight.	3. Defined	3. Defined	3-SS
			Manage proactive media coverage.	3. Defined	3. Defined	1-M
			Branding and design management.	3. Defined	3. Defined	3-SS
			Proactive coordination of communication, engagement and marketing for City projects and services.	2. Managed	2. Managed	3-SS
			Develop contemporary and engaging content for all City communications channels including website, e-news and social media.	3. Defined	3. Defined	3-SS
			Maintain and review City websites as easy to use, up to date and accurate sources of information.	3. Defined	3. Defined	3-SS
			Provide oversight and advice for high quality and consistent community engagement.	2. Managed	3. Defined	2-NM
			Manage newspaper advertising on behalf of all departments including public notices and bi-monthly full-page advert.	3. Defined	3. Defined	1-M
			Develop and deliver Civic and sponsored events program.	3. Defined	3. Defined	2-NM

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Community Development	Defined	Defined	Oversight and strategic management of Community Development within the City.	3. Defined	3. Defined	2-NM
				Coordinate the delivery of the Access and Inclusion Plan.	3. Defined	3. Defined	1-M
				Deliver an annual program of community events and workshops focused on key portfolio areas.	3. Defined	3. Defined	2-NM
				Develop and maintain relationships with key community groups and external agencies representing the key portfolio areas.	3. Defined	3. Defined	2-NM
				Commence Development of the next IAP	3. Defined	3. Defined	2-NM
				Coordinate the delivery of actions in the Stretch Reconciliation Action Plan.	3. Defined	3. Defined	2-NM
				Coordinate the delivery of the Youth Action Plan.	3. Defined	3. Defined	2-NM
				Finalise development of the next Youth Action Plan.	3. Defined	3. Defined	2-NM
				Manage meetings of internal RAPWG and develop MOU with Whadjuk Aboriginal Corporation.	2. Managed	1. Initial	2-NM
				Manage Youth Service Delivery	2. Managed	2. Managed	2-NM
				Coordinate the MOU with City of Stirling for Meals on Wheels.	3. Defined	3. Defined	2-NM
				Manage Transport Assistance Vouchers.	3. Defined	3. Defined	2-NM
				Manage community grant funding.	3. Defined	3. Defined	2-NM
				Manage Category One of the City's Property Management Framework for community groups.	3. Defined	3. Defined	2-NM
				Coordinate and deliver Student Citizenship Awards and Spirit of Christmas Banners competition	3. Defined	3. Defined	2-NM

Community and Business Services SOAP Dashboard

2025

Community and Business Services

SERVICE AREA

Communications and Engagement

KEY FUNCTION

Communicate and engage authentically and consistently to build and strengthen community connections.

SERVICE PLAN CAPABILITY LEVELS
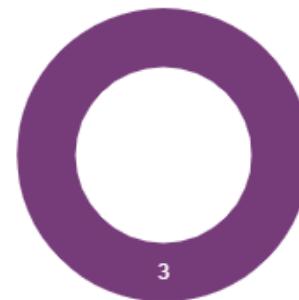
● Defined

3

SUB-SERVICES	TOTAL FTE	DELIVERABLES
3	19.63	31

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$157,800	$3,683,054	-$3,525,254

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Community Development	1	1	13			2	13		6.03
Customer Relations		1	6			2	1	4	6.40
Marketing and Communications		1	8			2	2	5	7.20

COMMUNICATIONS & ENGAGEMENT STRATEGY HOUSE 2025/26

CITY OF VINCENT

Overall Objective *What we are trying to achieve*	Communicate and engage authentically and consistently to build and strengthen community connections.
Values *To guide delivery of our objective*	Customer focused, collaborative, inclusive, creative, innovative.

	CLEAR AND CONSISTENT COMMUNICATION	**CUSTOMER FOCUS**	**ENGAGED COMMUNITY**	**COMMUNITY EMPOWERMENT**
Strategic Pillars *Key imperatives to successfully deliver the objective*				
Outcomes *Outcomes or initiatives to support each strategic imperative*	Consistent high quality, transparent and responsive communication across all touchpoints and channels.	Putting the customer and community first whilst embedding innovation into everything we do.	Developing partnerships, seeking community input into decision making and keeping the community informed.	Creatively delivering events, programs and services that celebrate our diverse community through collaboration and partnership.
KPIs *Measure of performance and success*	• Branding and writing style guide alignment throughout the organisation • Clear and consistent messaging delivered across all touchpoints • Proactive development of content for City projects and services • Key Council decisions communicated in a clear and timely way • Positive media coverage generated • Media responses provided on time.	• 80% of all customer enquiries resolved at first point of contact • Customer-first focus embedded across organisation • Customer Service Charter standards met across the organisation • Website easy to navigate with clear and up to date information • Self-service available via website where possible.	• Scope and purpose of engagement clear for all projects • Potential for community to influence engagement clearly identified • IAP2 principals considered as part of all project planning • Project risks understood and managed • Processes in place to support delivery of quality stakeholder engagement • High level of engagement on consultation projects and positive feedback about the process • Clear and consistent reporting of outcomes of community consultation to Council.	• Funding and support provided for a diverse range of community events • Events and programs promote community connections and reduce social isolation and cultural barriers • Partnerships developed with service providers and organisations • Community groups empowered to deliver activities and services • Deliverables of the AIP achieved • Deliverables of the Youth Action Plan achieved • Deliverables of the RAP achieved.

Enablers
Supporting processes, governance, technology, capability

- Collaborative, creative and supportive teamwork.
- Organisational collaboration, respect and support.
- Customer-focused approach supported across the organisation.
- Contemporary technology to enhance customer experience, facilitate customer self-service, streamline processes and provide data.
- Executive support and direction.
- Effective and timely engagement of relevant teams in project planning.
- Adequate budget allocation to ensure KPIs are met.

11.16 FINANCIAL SERVICES

See below the business units service plans and deliverables:

SERVICE PLAN		CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
	Rates & Receivable Management	Defined	Defined	Rate Setting, maintenance of the rate record, debtors and electoral roll database.	3. Defined	3. Defined	1-M
				Levying rates and services charges and receipting, service delivery and debt collection.	3. Defined	3. Defined	1-M
				Compliance and reporting	2. Managed	2. Managed	1-M
	Procurement and Contracts	Defined	Defined	Procurement administration, training & governance	3. Defined	3. Defined	1-M
				Contract management administration, training & governance	3. Defined	3. Defined	1-M
				Request for Tender / Quotation / EOI governance & participation	2. Managed	2. Managed	1-M
				General purchasing / Authority maintenance, training & compliance audits	3. Defined	3. Defined	1-M
	Financial Services	Defined	Defined	Financial Budgeting	3. Defined	3. Defined	1-M
				Annual and Monthly Financial Reporting	3. Defined	3. Defined	1-M
				Financial Services: Asset and Project Management	3. Defined	3. Defined	1-M
				Financial Services: Cash, Investments and Reserves	3. Defined	3. Defined	1-M
				Financial Services: Accounts Payable, credit card and Banking - Transaction processing	3. Defined	3. Defined	3-SS
				Financial Services: Insurance	3. Defined	3. Defined	1-M
				Financial Services: Internal Controls	2. Managed	2. Managed	1-M
				Financial Services: Analysts, data modelling, process improvements including AI and new software	2. Managed	2. Managed	2-NM
				Underground Power modelling and financial requirements	2. Managed	2. Managed	1-M
				Financial Services: Internal and External Audit (including various certifications)	3. Defined	3. Defined	1-M

Community and Business Services SOAP Dashboard

2025

Community and Business Services

SERVICE AREA

Financial Services

KEY FUNCTION

High-performing agile Finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.

SERVICE PLAN CAPABILITY LEVELS
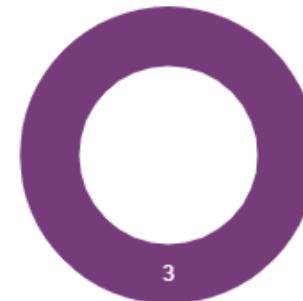
● Defined

3

SUB-SERVICES	TOTAL FTE	DELIVERABLES
3	14.80	17

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$58,052,583	$6,512,971	$51,539,612

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Financial Services		3	7			8	1	1	8.20
Procurement and Contracts		1	3			4			2.60
Rates & Receivable Management		1	2			3			4.00

FINANCIAL SERVICES STRATEGY HOUSE 2025-26

CITY OF VINCENT

Our aim is to build a high-performing, agile Finance function that delivers significant value through innovative financial and commercial solutions, aligned strategically with the City's values.

STRATEGIC ALIGNMENT | INNOVATION | TRANSPARENCY | PERFORMANCE EXCELLENCE

Overall Objective
What we are trying to achieve

Values
To guide delivery of our objective

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

Enablers
Supporting processes, governance, technology, capability

OPERATIONAL EXCELLENCE AND SUSTAINABILITY	CUSTOMER-CENTRIC FINANCIAL SERVICES	STRATEGIC FINANCIAL, PROCUREMENT & CONTRACT MANAGEMENT AND RISK MITIGATION	HIGH-PERFORMING AND INNOVATIVE TEAMS
Optimize processes and embrace sustainability in financial operations.	Enhance customer satisfaction through responsive and reliable financial services.	Strengthen financial decision-making with data-driven insights and robust risk management.	Develop a skilled, motivated, and innovative finance team.
Create a balanced approach to budgeting, investment, and resource allocation that supports both short-term goals and long-term financial sustainability.	Deliver timely and accurate financial support, leading to higher stakeholder satisfaction.	Improve forecasting accuracy, reduce risks, and ensure strong compliance.	Drive continuous improvement and value through expertise and strategic partnerships.

KPIs:

Operational Excellence and Sustainability:
- **Process Efficiency:**
  - Percentage reduction in processing times and operational costs.
  - Percentage of processes automated, reducing manual interventions.
- **Productivity:** Increase in financial output per team member. Improved rates and revenue recoverability. Cross train employees for coverage and sustainability.
- **Compliance and Audit Success:**
  - Number of audit issues raised and resolved and compliance rates across procurement.
  - Completion of all reporting on time.

Customer-Centric Financial Services:
- **Customer Satisfaction:** Feedback from internal and external stakeholders.
- **Response Time:** Average time to resolve financial inquiries.
- **Service Level Agreement Adherence:** Percentage of services delivered within agreed timelines.

Strategic Financial, Procurement & Contract Management and Risk Mitigation:
- **Accuracy of Financial Forecasts:**
  - Variance between forecasted and actual performance. Enhance financial transparency
  - Provide dashboards and solutions to streamline budget and contract management
- **Risk Mitigation Effectiveness:**
  - Number of risks identified and successfully mitigated.
  - Document and update of policies, procedure, best practice alignment
- **Compliance Rate:** Percentage adherence to regulatory and internal requirements.

High-Performing and Innovative Teams:
- **Employee Training and Development:**
  - Average hours of training and skill enhancement per employee.
  - Employee training and development integrated in IAP
  - No of employees cross trained
- **Innovation:** Number of implemented process improvements and innovative solutions i.e integrations, dashboards.
- **Partnership:** Value derived from strategic financial partnerships and alliances. Training provided, regular meeting with service lines, coordinators and managers.

Enablers:
- **Leverage Technology:** Automate processes and use data-driven tools.
- **Cultivate Improvement:** Promote innovation, sustainability, and process optimization.
- **Develop Talent:** Invest in continuous training and career growth.
- **Enhance Collaboration:** Strengthen cross-departmental teamwork and feedback loops.
- **Manage Risks:** Implement robust risk management and compliance systems.
- **Prioritize Customers:** Use sharepoint tools to boost responsiveness and satisfaction.
- **Lead with Vision:** Ensure strong, strategic leadership for continuous progress.

11.17 HUMAN RESOURCES

See below the business units service plans and deliverables:

SERVICE PLAN	CAPABILITY LEVEL 2024	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2024	MATURITY 2025	SERVICE CLASSIFICATION
Human Resources	Defined	Defined	Health and Wellness Programs	3. Defined	3. Defined	2-NM
			Workers Compensation Management	3. Defined	3. Defined	1-M
			OSH and Wellness Reporting	2. Managed	2. Managed	1-M
			Recruitment Management	3. Defined	3. Defined	3-SS
			HR & OSH+W Administration	3. Defined	3. Defined	3-SS
			Implimentation of HR deliverables in the RAP and AIP	2. Managed	2. Managed	1-M
			Attraction, Retention and Recognition	2. Managed	2. Managed	2-NM
			Performance management	3. Defined	3. Defined	3-SS
			Employee paid conditions of employment.	3. Defined	3. Defined	1-M
			Staff Training and Development	3. Defined	2. Managed	2-NM
			Implementation of New Legislation	3. Defined	3. Defined	1-M
			System Management Implication	3. Defined	3. Defined	1-M
			Implement new initiatives, projects and updating existing forms, processes, policies and procedures	3. Defined	3. Defined	3-SS

Community and Business Services SOAP Dashboard

2025 ▽

Community and Business Services

SERVICE AREA

Human Resources ▽

KEY FUNCTION

Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities.

SERVICE PLAN CAPABILITY LEVELS

● Defined

1

SUB-SERVICES	TOTAL FTE	DELIVERABLES
1	8.80	13

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$80,000	$93,725	-$13,725

Service Plan ▲	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Human Resources		4	9			6	3	4	8.80

HUMAN RESOURCES STRATEGY HOUSE 2025-2026

CITY OF VINCENT

Overall Objective
What we are trying to achieve

"At the City of Vincent, our people are our greatest strength. Human Resources is here to create a safe and supportive workplace where everyone can grow, feel valued, and be part of a culture that lives our values and works towards our shared strategic priorities"

Values
To guide delivery of our objective

We listen and act fairly   We build trust through honesty and accountability   We work together and support each other
We encourage learning and growth   We put safety and wellbeing first   We adapt, innovate and improve   We provide great service to our people.

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

ATTRACTION AND RETENTION	ORGANISATIONAL DEVELOPMENT	PEOPLE PROCESSES	HEALTH, SAFETY AND WELLBEING	EQUITY AND DIVERSITY
Attracting and recognising employee contributions.	Building capability to meet future needs.	Excellence in service delivery.	Embedding a healthy and safe culture.	Valuing equality and advancing diversity.

KPIs
Measure of performance and success

ATTRACTION AND RETENTION	ORGANISATIONAL DEVELOPMENT	PEOPLE PROCESSES	HEALTH, SAFETY AND WELLBEING	EQUITY AND DIVERSITY
• Roll out the Employee Engagement Survey to all staff. • Development of a Recognition and Retention Strategy • Review and update onboarding practice (online component and structured commencement program • Review of recruitment practices streamlining and consistency across the organisation.	• Redesign the IAP process focusing future goals, performance and career development. • Development of the internal leadership development program (operational). • Development of a Training Needs Analysis Survey	• Development of value-add SharePoint forms. • Audit of Payroll processes and Closing the Loopholes legislation against City processes and practices. • Review HR processes and management practices to identify and close gaps. • Review current online induction portal for employees, contractors, visitors and those on work experience.	• Audit of Workplace Health and Safety practices. • Development of WHS&W Plan for 2026-2028. • Review and improve contractor management processes. • Implement an annual program of health and wellbeing initiatives to enhance current WHS&W offerings. • Implement Ageing Workforce Strategy • Implement Drug and Alcohol Testing across City.	• Develop and implement the Workforce Diversity, Access and Inclusion Staff Plan. • Celebrate diversity in the workplace by encouraging education and training and supporting internal events for employees. • Redesign the current student traineeship program for Aboriginal Peoples.

Enablers
Supporting processes, governance, technology, capability

Alignment with City values

Endorsement of Executive

Technology and Systems

Partnerships and Collaboration

Culture and Engagement

Wellbeing, Safety and Inclusion

11.18 INFORMATION AND COMMUNICATIONS TECHNOLOGY

See below the business units service plans and deliverables:

SERVICE PLANS - 2025	CAPABILITY LEVEL 2025	SERVICE DELIVERABLE	MATURITY 2025	SERVICE CLASSIFICATION
Information & Communications Technology	Defined	Cyber Security	3. Defined	3-SS
		Information and Communications Technology Governance	3. Defined	3-SS
		Emerging Trends and Technologies	2. Managed	3-SS
		Business Systems and Applications	3. Defined	3-SS
		Infrastructure and Technology	3. Defined	3-SS
Information Management	Defined	Information Management	3. Defined	1-M

Community and Business Services SOAP Dashboard

2025

Community and Business Services

SERVICE AREA

Information & Communications Technology

KEY FUNCTION

Improving the digital experience of City staff and customers.

SERVICE PLAN CAPABILITY LEVELS

● Defined

2

SUB-SERVICES	TOTAL FTE	DELIVERABLES
2	9.30	6

TOTAL SERVICE AREA OPERATING REVENUE	TOTAL SERVICE AREA OPERATING EXPENSES	TOTAL SERVICE AREA NET OPERATING REVENUE / EXPENSES
$16,400	$33,686	-$17,286

Service Plan	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
Information and Communication Technology		1	4					5	5.90
Information Management			1				1		3.40

INFORMATION & COMMUNICATIONS TECHNOLOGY STRATEGY HOUSE 2025-2027

CITY OF VINCENT

Improve the digital experience for City staff and customers

Overall Objective
What we are trying to achieve

Values
To guide delivery of our objective

Engaging: Listen and understand the ICT needs of our staff and community
Accountable: Foster transparency through clear process and measurable performance
Making a difference: Deliver ICT outcomes that improve the staff and customer experience

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

↑ LEADERSHIP	↑ ENGAGEMENT	↓ OVERHEAD	↑ DIGITAL CHANGE	↑ INNOVATION
• Facilitate change & deliver strategic improvements • Modern policies and procedures • Cyber-attack response capability	• Frontline engagement • Cyber awareness & training • Promote plans, benefits • Change/incident awareness	• Automation, inc AI-enabled functions • Reduce incidents & requests • Staff and customer mobile self-service • Audit aligned processes	• ICT team/partner capability • Business team collaboration to transform workflows • Transition to modern, connected, enterprise systems	• Security, privacy, sustainability • Customer/Staff-centric solutions • Modern delivery of business outcomes • Enable decision-making data

KPIs
Measure of performance and success

• Strategy and Roadmap delivered • Policy reviews and improvements • Data breach response capability • Privacy assessments	• Feedback from Customers, Staff, Management, EMC, Council • # cyber training exercises and response %	• # incidents, # requests • # self-service functions • # audit actions completed • Expenditure	• Performance of staff computers • CRM process coverage • # forms digitized • # records captured automatically	• AI-enabled stores of City data • Spatial data integrations and reporting • Customer-to-officer automations

Enablers
Supporting processes, governance, technology, capability

- Continuous improvement: policy and procedures
- Testing: incident response, disaster recovery, business continuity, internal/external penetration
- Staff training: record-keeping, privacy, cyber-security, AI, CRM, SharePoint and Microsoft Planner
- Privacy (PRIS) framework development & readiness

- Modern systems: empowered data, process automation, spatial integration, AI outcomes
- Data transparency: Visualisation, reports and dashboards
- Budget: ongoing operational growth (licensing, services)
- Security frameworks: OAG, ASD Essential 8, LGIS 12
- Diverse skills and resources

APPENDIX A - List of OPP KPIS for 2026

APPENDIX A Service Area	KPI Category	KPI Objective	KPI Metric	KPI Measure
City Buildings and Asset Management	Asset and Risk Management	Contract Management (Level 2 to Level 3) Ensure contractors deliver services in line with agreed service levels, safety standards, and compliance requirements.	Contractor compliance rate	100% of contractors activities compliant with service level agreements.
City Buildings and Asset Management	Service and Product Delivery	Innovation (Level 1 to Leve 2) Trial innovative water-saving technology to minimise vandalism, reduce operational costs, and enhance customer satisfaction.	Implementation and evaluation of the pilot project for automatic shower heads.	Number of vandalism incidents reported = ≥50% reduction in vandalism incidents & % of user feedback rating experience satisfactory or better = ≥75% positive user feedback.
City Buildings and Asset Management	Service and Product Delivery	Project Management - (Level 2 to Level 3) Deliver the annual Capital Works Program within budget while minimising carry forwards.	Delivery of capital works projects within the financial year.	87.5% actual expenditure of the total adopted budget.
City Buildings and Asset Management	Asset and Risk Management	Asset Management - (Level 1 to Level 2) Review each Asset Management Plan at least annually to ensure alignment with organisational objectives and operations.	Timely review and update of AMPs for Transport, Building, and Recreation assets.	100% of AMPs reviewed and updated at least once within the annual cycle.
Human Resources	Leadership and Strategy	To provide a leadership training program to our operational leaders to provide the knowledge, skills, and accountability to effectively manage people, performance, and workplace safety and wellness, ensuring compliance, fostering a positive culture, and r	% of leaders enrolled who complete all modules. Average improvement in assessment scores (pre- vs. post-program). % of leaders demonstrating application of learned skills within 6 months. Self-reported confidence and accountability levels.	80%+ leaders self-report increased confidence and capability. Reduction in employee relations escalations, improved performance discussions, lower injury costs. Improved engagement survey results in leadership, fairness, wellbeing, and safety.

Human Resources	Organisational Capability and Performance	To enhance the City's onboarding process by delivering a consistent, engaging, and structured experience (both online and in-person) that improves new starter integration, accelerates time-to-productivity, and strengthens employee engagement and retention	% of new starters who complete the online and structured onboarding components. Post-onboarding survey at designated touch points. Manager feedback via survey on new induction practices. HR tracking of onboarding structured program	New starters complete onboarding consistently Faster integration into roles High satisfaction from both employees and managers Improved retention rates within the first year
Human Resources	Organisational Capability and Performance	To strengthen the City of Vincent's contractor management framework by reviewing and enhancing processes across inductions, risk management, and compliance, while building internal capability through the training of Contractor Management Champions.	Number of identified gaps or risks addressed in revised processes % of contractors completing induction before commencing work Contractor compliance rate with safety and risk requirements. Number of internal Contractor Management Champions trained	All contractor management processes reviewed, updated, and implemented per audit findings 100% of contractors inducted before site entry. Contractor Management Champions trained and actively supporting teams
Human Resources	Leadership and Strategy	To establish a structured Organisational Training Framework that ensures training needs are systematically identified, compliance obligations are met, and development opportunities are accessible and aligned with organisational priorities.	Completion of annual TNA % of identified training needs addressed based on budget Compliance training completion rate Staff participation in non-compliance training Staff satisfaction with training opportunities	Record of TNA completed, endorsed by leadership Comparison of TNA outcomes vs. training plan delivered LMS/system records Training attendance and feedback records Post-training surveys or annual employee engagement survey.
Information & Communications Technology	Good Governance	Ensure the City is compliant with the Privacy and Responsible Information Sharing Act	Percentage of Privacy Impact Assessment recommendations implemented compared to total recommendations	At least 80% of Privacy Impact Assessment recommendations implemented by their recommended due date
Information & Communications Technology	Asset and Risk Management	Deliver value and reduce risk through the automation of manual tasks	Estimated hours saved in City administrative effort	Forecast of at least 500 hours per annum saved across a minimum of 3 delivered automation initiatives by end of June 2026

Information & Communications Technology	Organisational Capability and Performance	Uplift ICT team capabilities and the digital literacy of City staff	Hours of ICT team effort completing and providing technology training	At least 100 hours completing and 20 Hours providing technology training from start of October 2025 to end of June 2026 across the ICT team
Information & Communications Technology	Leadership and Strategy	Deliver a digital strategy and technology roadmap for the City	Number of City leaders consulted and briefed on the strategy and roadmap	Strategy and roadmap endorsed by EMC and presented to 90% of Directors, Managers and Coordinators by end of May 2026 before publishing on Intranet
Community Facilities - Beatty Park	Organisational Capability and Performance	Improve the use of technology across all areas of the recreation centre to support service delivery, decision-making, and operational efficiency	Number of new or optimised technology tools adopted and percentage of staff trained in their use.	By June 2026, each operational area will adopt at least one new or improved technology solution, with 80% of staff trained in its use and feedback collected to assess effectiveness
Community Facilities - Beatty Park	Good Governance	Enhance the integration of innovative practices and technologies across all areas of Beatty Park to improve safety, sustainability, and customer experience.	Number of innovative solutions or practices trialled or implemented (e.g., energy-efficient systems, digital booking tools, smart maintenance scheduling, health-focused facility upgrades).	By June 2026, Community Facilities teams will implement at least 2 innovative solutions that improve operational efficiency, customer wellbeing, or environmental performance, with documented outcomes.
Community Facilities - Beatty Park	Organisational Capability and Performance	Enhance team capability through targeted and scheduled learning aligned with service goals.	Number and percentage of staff completing role-specific training	By June 2026, 5 team members from each department will complete at least two training modules aligned with their role and there will be a centre wide annual training schedule in place
Waste and Recycling	Good Governance	Improve the consistency, accuracy, and usefulness of data collected and managed across waste and recycling operations	Number of data sources integrated or improved, and percentage of staff trained in data entry and analysis processes	By June 2026, the Waste and Recycling team will implement improvements to at least 3 key data systems or processes and 90% of staff directly involved in these processes will complete associated training, with audits showing improved data quality.
Waste and Recycling	Service and Product Delivery	Deliver timely and reliable waste collection services	Number of customer requests relating to waste collection services reduced by a percentage when compared with previous year.	By June 2026, the W&R team will reduce the number of customer requests relating to contracted waste collection services received by the City by 80%, when compared with last year.

APPENDIX A - List of OPP KPIS for 2026

Waste and Recycling	Leadership and Strategy	Increase the number of programs that support waste sorting and reduction awareness and action	Number of community events that support waste sorting and reduction and action	By June 2026, the W&R team will hold at least 10 community engagements and record level of participation for comparison in future years.
Strategic Planning and Sustainability	Organisational Capability and Performance	To document and standardise core team processes to improve consistency and efficiency	Number and percentage of core processes documented and adopted across the team.	By June 2026, 100% of identified key team processes and templates will be documented and developed.
Strategic Planning and Sustainability	Service and Product Delivery	Strengthen collaboration with other service units to support shared strategic goals.	Percentage of internal stakeholder satisfaction	By June 2026, carry out an internal stakeholder experience survey and with 80% of participants reporting an improved experience.
Strategic Planning and Sustainability	Asset and Risk Management	To increase team awareness and involvement in contract management and procurement processes.	Percentage of relevant staff trained in contract management and procurement.	By January 2026, 100% of relevant staff will complete procurement and contract management training.
Communications and Engagement	Service and Product Delivery	Ensure customer service processes are consistent and accessible across the organisation.	Proportion of customer service-related processes that are documented and communicated.	% of identified customer service processes documented and shared, with 100% completion by October 2026.
Communications and Engagement	Organisational Capability and Performance	Enhance customer satisfaction by increasing First Contact Resolution for all phone enquiries.	Percentage of phone enquiries resolved at first point of contact.	Over 85% first call resolution maintained consistently over the next 12 months.
Communications and Engagement	Leadership and Strategy	Strengthen decision-making and engagement outcomes through data-driven and innovative marketing and communications practices.	Frequency of data review and application of insights into marketing/comms planning and delivery.	Quarterly review of internal and external data, with at least two new data-informed marketing/comms initiatives trialled annually.
Communications and Engagement	Organisational Capability and Performance	Strengthen team performance and alignment with community priorities through regular feedback and structured planning.	Completion rate of quarterly performance check-ins and annual project plan reviews.	100% of team members complete quarterly performance check-ins. 100% of project plans are documented, reviewed annually and aligned with the Strategic Community Plan, relevant Action Plans and community priorities.
Financial Services	Asset and Risk Management;#Good Governance	Improve financial oversight and reporting timeliness through stronger data-driven processes and control assurance.	% of month-end financial reports delivered within 5 working days, with fewer than 5 review points per cycle.	≥95% of reports issued within 5 business days and ≤5 review points per month by June 2026.

Financial Services	Service and Product Delivery	Improve service efficiency and stakeholder satisfaction through timely payments and effective customer engagement.	Average creditor payment days (invoice receipt to payment) and staff satisfaction score on "Finance responsiveness" from staff survey.	Average <20 days per payment; ≥10% improvement in staff survey satisfaction (baseline 2025 ROMM).
Financial Services	Organisational Capability and Performance;#Good Governance	Simplify and digitise financial and procurement processes to enhance compliance, accessibility, and environmental outcomes.	Number of key processes digitised or automated per year; % of process guidelines available on Vintranet.	Minimum 1 key process digitised per year; 100% of finance procedures published on Vintranet by June 2026.
Financial Services	Leadership and Strategy;#Organisational Capability and Performance	Build staff capability, cross-skilling, and innovation through structured learning and team collaboration	Average hours of training per FTE; % of staff cross-trained across key functions.	≥15 hours of training per FTE per year; 90% of staff cross-trained in at least one new functional area by June 2026.
Public Health and Built Environment	Asset and Risk Management	Enhance officers' capability to identify, manage, and mitigate risks effectively while ensuring consistent and proportionate enforcement actions.	Risk and Enforcement Management Compliance Rate.	100% of officers completing risk management and/or enforcement training
Public Health and Built Environment	Service and Product Delivery	Promote and support centralised, effective ICT use by reducing reliance on multiple platforms, driving integration and consistency, and supporting staff through clear communication, engagement, and issue escalation.	Percentage of ICT related issues or opportunities recorded and communicated to ICT within agreed timeframes	All ICT related issues and opportunities identified by the team are documented and actioned through monthly follow-ups with the ICT team, ensuring compliance with reporting expectations.
Community Facilities - Library and Local History Centre	Leadership and Strategy	Foster a transparent and connected team culture through regular sharing and team-building.	Number of quarterly check-in sessions held and staff participation rate.	Hold one check-in session every three months where team leaders present for 5–10 minutes on achievements, challenges, and future planning, followed by a 5-minute Q&A. Each session must include a team-building activity. Achieve 100% delivery of sessions.
Community Facilities -	Organisational Capability and Performance	Improve staff capability and confidence in using the Library Management System (LMS).	Number of LMS training modules completed per staff member via the Mentor site.	By June 2026, 100% of library staff will have completed at least X LMS training modules on the

Library and Local History Centre			Mentor site, aligned to their role and system usage needs.
Community Facilities - Library and Local History Centre	Service and Product Delivery	Strengthen procedural understanding and consistency across the team.	Number of procedures presented and staff attendance at monthly meetings.	At each monthly team meeting, the designated procedure owner will deliver a 5–10 minute training session on their procedure. Achieve 100% coverage of all core procedures by June 2026.
Major Projects	Service and Product Delivery	Improve project visibility and coordination through centralised task tracking.	Implementation and usage of a team-wide project tracker.	By September 2026, the Major Projects Team will implement a centralised project tracker for task tracking and planning. 100% of active projects must be entered into the tracker, and usage will be reviewed monthly to ensure consistent adoption.
Major Projects	Good Governance	Ensure consistent and compliant project reporting aligned with the existing project framework.	Percentage of projects meeting reporting obligations	Achieve 100% compliance with the reporting requirements outlined in the current project framework, with monthly meetings confirming adherence across all active projects.
Major Projects	Leadership and Strategy	Strengthen team culture and cross-project learning through regular informal collaboration.	Number of weekly lunch-and-learn sessions held and staff participation.	Hold weekly "Lunch and Learn" sessions where team members share insights on reporting, tracking, and managing projects.
Corporate Strategy and Governance	Organisational Capability and Performance	Build team capability by increasing access to targeted training aligned with governance functions and maturity goals.	Number and percentage of staff completing relevant training modules.	By September 2026, Governance team members will complete at least two relevant training sessions to support their role and team capability.
Corporate Strategy and Governance	Organisational Capability and Performance	Improve consistency in managing performance by tracking key tasks and deadlines for individuals and the team.	Use a clear process to monitor due dates for operational tasks and responsibilities.	By September 2026, all team members will have documented responsibilities with key due dates, and the Governance manager will conduct quarterly check-ins to review progress and ensure timely completion.
Corporate Strategy and Governance	Service and Product Delivery	Improve team maturity by documenting key processes, and procedures.	Number of core processes created or updated.	By September 2026, 90% of internal Governance team processes, and procedures will be documented in a central location, with a review schedule established to keep them current.
Ranger Services	Organisational Capability and Performance	Build ranger skills and confidence through regular training.	Track completion of training sessions.	By September 2026, all rangers will complete at least two relevant training sessions to support their role and team capability.

APPENDIX A - List of OPP KPIS for 2026

Ranger Services	Leadership and Strategy	Improve team focus and direction through structured planning.	Schedule and run planning sessions	By September 2026, the team will have held at least two planning days to set priorities and align on goals.
Ranger Services	Service and Product Delivery	Improve how ranger-led projects are planned and delivered.	Use a consistent project planning and tracking approach.	By September 2026, all ranger-led projects will use a standard project plan and task list to support clear delivery and accountability.
Development and Design	Organisational Capability and Performance	Improve efficiency of development application assessments through the use of AI tools.	Track progress in acquiring and piloting AI technology.	By March 2026, an AI tool will be acquired and piloted to support automation of administrative tasks in development assessments.
Development and Design	Service and Product Delivery	Maintain team productivity during periods of leadership or structural change.	Monitor team output levels before and after the change.	Within 3 months of the change, the team maintains at least 90% of its usual output to ensure continuity in delivery and business-as-usual outcomes.
Development and Design	Leadership and Strategy	Ensure consistent and clear communication during team transitions.	Track frequency and quality of team meetings and updates.	Weekly team meetings and clear updates are maintained following the change to support team cohesion and transparency.
Projects and Place	Service and Product Delivery	[Place Management] - Increase maturiity for all Service Plan Deliverables to Level 3	Maturity Improvement Actions co-designed with team and allocated to team members	By September 2026, all Service Plan Deliverables in Place Management will be defined and matured to Level 3
Projects and Place	Service and Product Delivery	[Arts & Culture] - Increase maturity for all Service Plan Deliverables to Level 3	Maturity Improvement Actions co-designed with relevant officers and allocated to team members	By September 2026, all Service Plan Deliverables will be defined and matured to Level 3
Projects and Place	Service and Product Delivery	[Strategy Development and Project Delivery] - Improve project management processes	Implementation and usage of a team-wide project tracker	By September 2026, the team will implement a centralised project tracker for task tracking and planning that will allow collaboration on projects within the team
Engineering	Service and Product Delivery	To provide consistent and reliable customer service.	Timeframes as detailed within the Customer Service Charter.	Respond within 10 working days and provide an estimated timeframe if it will take longer to resolve.
Engineering	Asset and Risk Management	Making sure our assets meet current and emerging community needs.	Asset Management & Sustainability Strategy 2020-2030	All Engineering Sub-sections define Level of Service by September 2026.
Engineering	Service and Product Delivery	Develop a financially sustainable organisation, with sufficient financial capacity to deliver services and projects which align with community aspirations.	10 Year Long Term Financial Plan.	All Engineering projects are approved, managed and closed out through the Project Management Office with a completion rate of >85% each financial year.

APPENDIX A - List of OPP KPIS for 2026

Parks and Urban Green	Service and Product Delivery	Streamline tree management processes	Usage of TreePlotter system	By June 2026, 50% of tree-related work orders managed via TreePlotter
Parks and Urban Green	Service and Product Delivery	Strengthen community partnerships	Friends Group activity	By June 2026, completion of Friends Groups Documentation
Parks and Urban Green	Good Governance	Strengthen community partnerships	SharePoint migration progress	By June 2026, 100% of folders successfully migrated from V-drive
Parks and Urban Green	Organisational Capability and Performance	Improve team performance by setting clear goals aligned with service priorities and reviewing progress regularly.	Number of team goals set and percentage reviewed quarterly.	By June 2026, the Parks team will establish at least 4 team-level performance/operational goals (e.g., maintenance response times, seasonal planting targets, community satisfaction), with quarterly reviews conducted to assess progress and adjust actions.

APPENDIX B - List of ICT System Changes/Improvements to Improve Service Delivery

APPENDIX B SERVICE AREA	ICT SYSTEM CHANGE/IMPROVEMENT
CORPORATE STRATEGY AND GOVERNANCE	• SharePoint training • Power BI dashboard training • Develop Risk App in SharePoint • Upgrades to livestream and voting systems
DEVELOPMENT AND DESIGN	• Enquiry iPad and live chat/AI-driven chatbots • Improve Pozi Maps • Digital platform for DRP • AI for DRP minute taking • System upgrade for DA workflows • AI for DA completeness checks
PLACE PLANNING	• Implement SmartyGrants for grants • Digital asset management system for art collections • CRM tools for stakeholder engagement • Reporting dashboards for Place Plans
STRATEGIC PLANNING AND SUSTAINABILITY	• Power BI dashboard for sustainability KPIs • Data analysis platform for emissions accounting • CRM training for engagement
PUBLIC HEALTH AND BUILT ENVIRONMENT	• Online building application portal • Improved workflows in Authority • ICT platform for event management • Dynamics CRM and Power BI dashboards • Authority cloud upgrade for invoicing • GIS layer for Air Handling Systems

COMMUNICATIONS AND ENGAGEMENT	• CRM development and integration • Online forms for customer journeys • Spark/CRM integration • Investigate AI for after-hours customer service • Knowledge Base solution
FINANCIAL SERVICES	• PowerAutomate, SharePoint, Copilot for finance • Fully digitised contract management • Online payment arrangements and customer portal • Automated back-office receipting
HUMAN RESOURCES	• WHS system upgrades • Upgrade online induction system • Implement training module in Work Metrics
INFORMATION AND COMMUNICATIONS TECHNOLOGY	• Integration between City website and CRM • Automated record classification via SharePoint • ICT Strategy House initiatives
CITY BUILDINGS AND ASSET MANAGEMENT	• Fit-for-purpose asset management software • Project management tools (MS Project) • Mobile devices for asset data collection
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	• Increase internet speeds • CCTV for halls and reserves • Keyless entry systems • Online fitness systems • Phoenix/ICT server upgrade • Upgraded laptops for Swim School

APPENDIX B - List of ICT System Changes/Improvements to Improve Service Delivery

LIBRARY AND LOCAL HISTORY CENTRE	• Enhance existing equipment and maximise functionality
ENGINEERING	• Integration of Planning, Building, and Engineering compliance software • Workforce App added to CRM • Increased storage for AutoCAD files
PARKS AND URBAN GREEN	• Integration of CRM/Pozi with TreePlotter • Automated residential notification system • Field devices for irrigation system • Integration of TreePlotter with CRM/Pozi
RANGER SERVICES	• Remote access for Rangers • Mobile device for GPS plotting • E-Permits system • Assist with integration of new technologies
WASTE AND RECYCLING	• Automated service request acknowledgements • Online forms for missed bins and Verge Valet portal • GPS tracking and route optimisation for collection fleet • Integration with asset management system

APPENDIX C – List of Process Changes Required to Meet Deliverables

APPENDIX C SERVICE AREA	PROCESS CHANGES REQUIRED TO MEET DELIVERABLES
CORPORATE STRATEGY AND GOVERNANCE	• Continuous improvements to CBP document • Review Local Government Act changes • Process map statutory processes • Consolidated risk register
DEVELOPMENT AND DESIGN	• Automate email templates for common enquiries • Review DRP process and templates • Document DA processes in ProMapp • Review subdivision assessment sheets
PLACE PLANNING	• Standardise agreements for art projects • Formalise Percent for Art procedures • Clarify delegation pathways
STRATEGIC PLANNING AND SUSTAINABILITY	• Process maps for grant applications and strategy preparation • Standardised templates for Council reporting • Internal events calendar aligned with sustainability objectives
PUBLIC HEALTH AND BUILT ENVIRONMENT	• Document processes in ProMapp • Review Development Compliance Enforcement Policy • Establish non-compliance procedures • Update fact sheets and guidelines

APPENDIX C – List of Process Changes Required to Meet Deliverables

COMMUNICATIONS AND ENGAGEMENT	• Complaint Management procedure finalisation • Online form audit • Community Engagement Policy and Framework adopted • Customer journey mapping
FINANCIAL SERVICES	• Automate and integrate manual processes into ERP • Investment Policy updates • Asset Management Procedure
HUMAN RESOURCES	• Review WHS+W management practices • Update HR management practices • Contractor management process
INFORMATION AND COMMUNICATIONS TECHNOLOGY	• Ongoing review of ICT policies • Revised Privacy Policy • Use ICT Initiatives Hub for prioritisation
CITY BUILDINGS AND ASSET MANAGEMENT	• Document technical service levels • Maintenance contracts require contractors to use City software • Develop asset handover processes
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	• Improve incident/accident reporting systems • Review booking software • Child Safeguard policy updated • Engage departments before system rollout
LIBRARY AND LOCAL HISTORY CENTRE	• More training and procedures for existing systems

APPENDIX C – List of Process Changes Required to Meet Deliverables

ENGINEERING	• Review Pro-Map process annually • Improve PMO Office checklists • Standardisation of designs
PARKS AND URBAN GREEN	• Develop Friends Groups manual • Weed Management Procedure • Document levels of service
RANGER SERVICES	• Development of Emergency Management Plan • Enhance e-permit system • Initiate in-vehicle monitoring system
WASTE AND RECYCLING	• Review and update crossover application webpages • Data recording and process mapping for illegal dumping • Waste strategy review (Separate Waste Charge Options) • Public space recycling bin audit • Circular economy collaboration