CITY OF VINCENT

ORGANISATIONAL PERFORMANCE PROGRAM 2024/25

Contents

1. SERVICE DELIVERY REVIEW PROGRAM

The City of Vincent's Organisational Performance Program (OPP) is a vital initiative focused on improving the way services are provided to the community. This report sits within the OPP and outlines key findings aimed at fostering a more effective and responsive service provision.

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.

1.1 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.

1.2 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
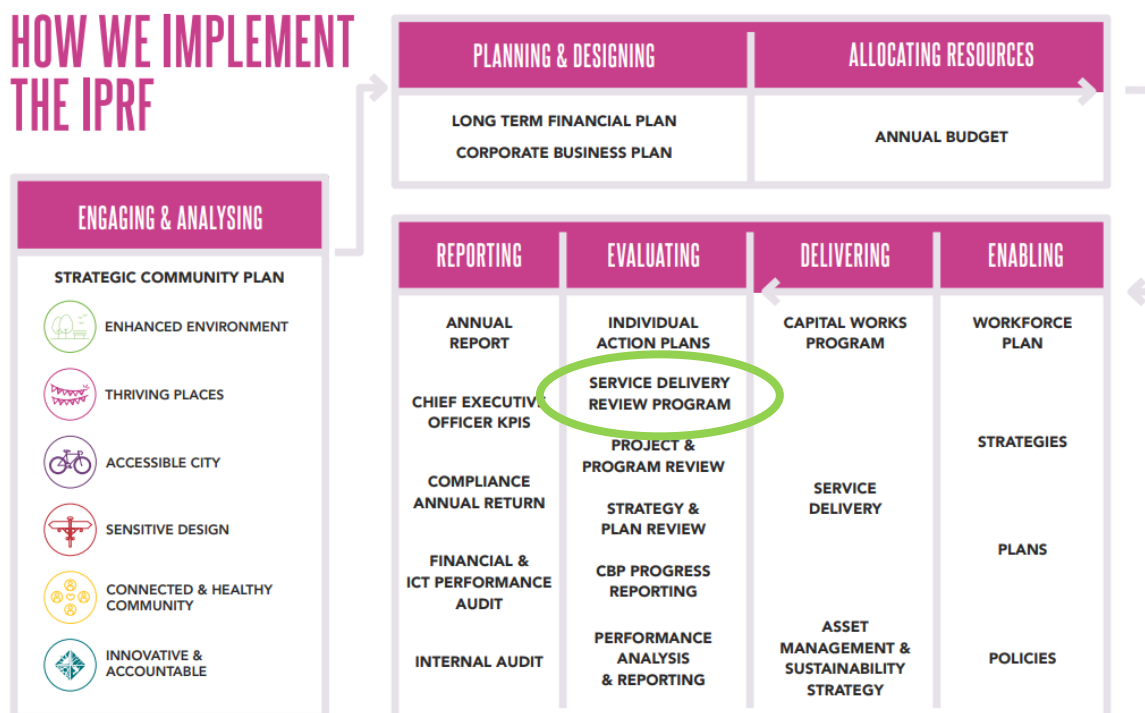
1.3 SERVICE DELIVERY REVIEW FRAMEWORK

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.

1.4 REPORT CONTENTS

This report sits under the last Governance Action as part of the SDRP Framework.

This report includes an evaluation of all information collected throughout the review process.

The report structure is as follows:
- Structure
- Strategy and Shared Values
- Systems and Processes
- Staff
- Summary – EMC Presentations
- SOAP Dashboards – COV & Directorates
- Service Plans and Deliverables (SOAPs)

SERVICE DELIVERY REVIEW PROGRAM FRAMEWORK

GOVERNANCE ACTIONS

ESTABLISH GOALS OF SERVICE DELIVERY REVIEW

CREATE STRUCTURE OF REVIEW

COMPLETE SERVICE DELIVERY REVIEW

EVALUATE AND REPORT ON REVIEW OUTCOMES

MANAGER ACTIONS

1. SERVICE AREA PLANNING DAY
2. STRATEGY HOUSES REVIEW AND UPDATE
3. SOAP REVIEW AND UPDATE
4. EMC PRESENTATION
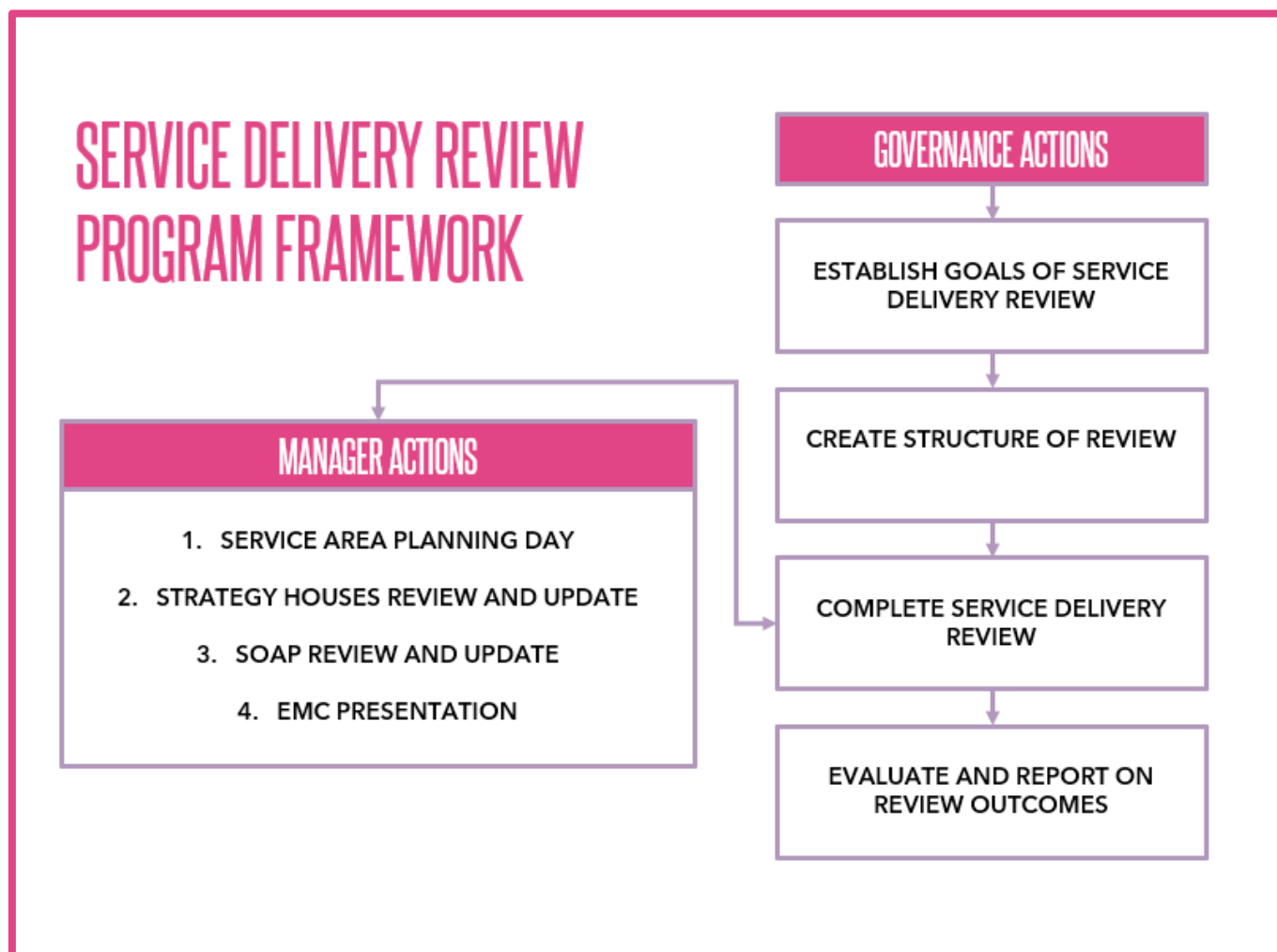
2. STRUCTURE

This section outlines the City's organisational structure and a detailed services catalogue.

2.1 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
- Projects and Place
- 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

COMMUNITY & BUSINESS SERVICES DIRECTORATE
- Communications and Engagement
- Financial Services and Project Management Office
- Human Resources
- Information and Communications Technology

2.2 SERVICES CATALOGUE

As part of the review, managers **identified 55 service plans** and **296 service plan deliverables** across **16 service areas**, providing a comprehensive view of the scope of services across the organisation.

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

3. STRATEGY AND SHARED VALUES

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

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.

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.

		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 facilitate 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.	√	√	√	√	√	
PROJECTS AND PLACE	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change	√	√	√	√	√	√
STRATEGIC PLANNING AND SUSTAINABILITY		√	√	√	√		
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, strategic alignment and business partnering.	√	√	√		√	√
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	Build, enhance and maintain community facilities. Capture and manage asset data to be used to inform good decision making.	√	√	√	√	√	√
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	Delivery of the City's Waste Strategy Projects, with the vision of zero waste to landfill by 2028.	√	√		√	√	

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.

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%	33%	√	√	√			
DEVELOPMENT AND DESIGN		60%	40%	√	√	√	√	√	
PROJECTS AND PLACE	50%	50%		√	√	√	√	√	√
STRATEGIC PLANNING AND SUSTAINABILITY	50%	50%		√	√	√	√		
PUBLIC HEALTH AND BUILT ENVIRONMENT	12%	63%	25%	√	√	√	√	√	√
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	34%	66%		√	√	√	√	√	√
PARKS AND URBAN GREEN		80%	20%	√	√	√	√	√	√
RANGER SERVICES		25%	75%	√	√	√	√		√
WASTE AND RECYCLING	40%	60%		√	√		√	√	

3.2.1 SERVICES CATALOGUE – CAPABILITY LEVELS

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

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.**

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
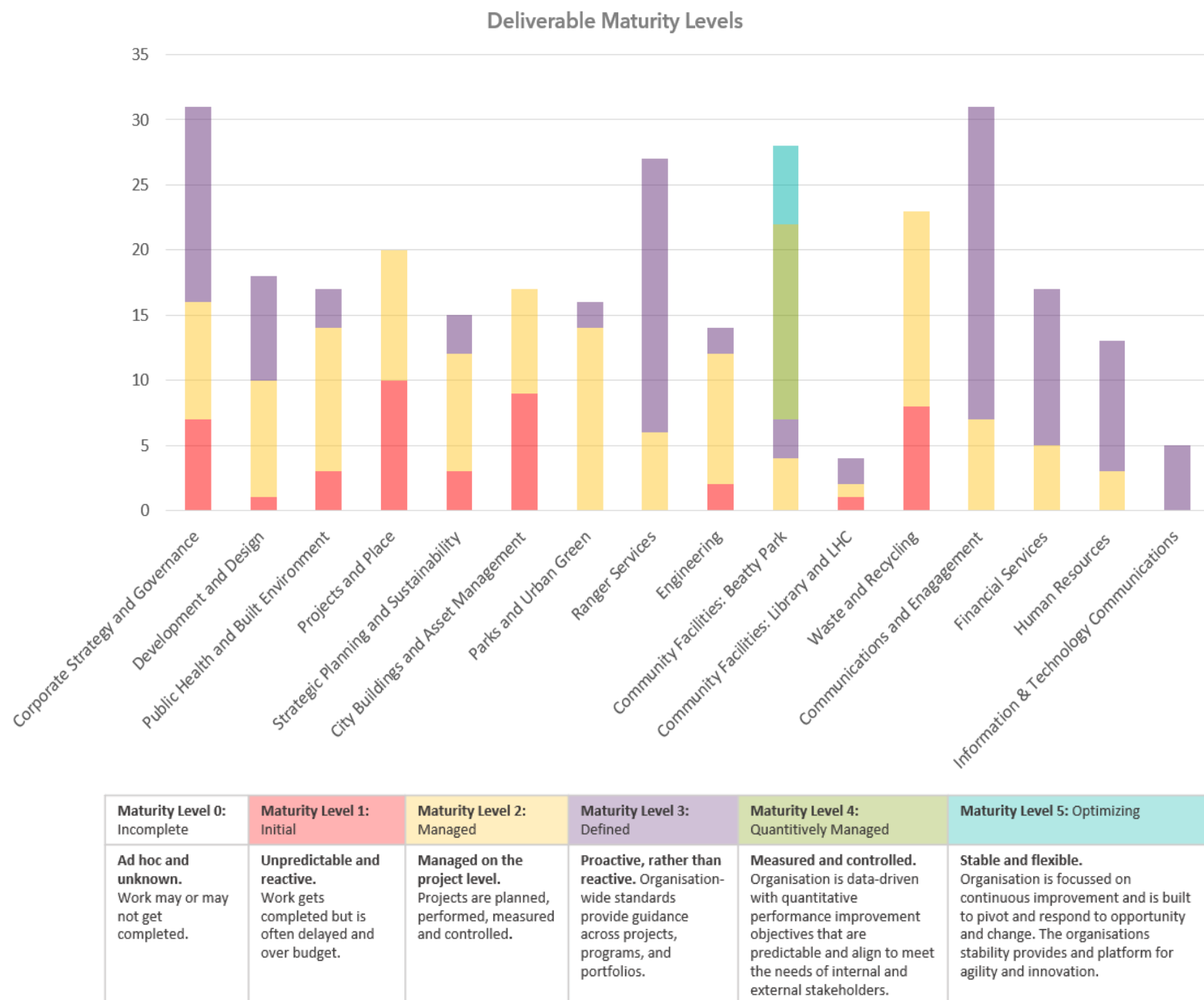
3.3 SERVICE CAPABILITY AND MATURITY

To ensure the continued progression and improvement of our processes, it is essential that we not only evaluate current capability levels but also assess the maturity levels across our service area deliverables.

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 targeted enhancements and better align our process improvements with organisational goals.

3.4 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 2024 is shown in the diagram on the right. It is important to note that this is not to be used as a comparison between service areas, 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.

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.

3.5 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.

The most significant change this year was the steady growth in defined service capability and maturity, with management's enhanced understanding of maturity levels guiding the review. Some managed service plans and deliverables were reassessed and reclassified at a lower level, reflecting a more rigorous and refined evaluation approach. This reclassification should be seen positively, as it signifies a higher standard of assessment which now more accurately represents the organisation's current state.

The next page provides a detailed view of each service area's capability and maturity levels, along with trends comparing this year's findings to last year's data. The trends are outlined below (note all trends are heading 'up', as the City continually enhances processes, technology, and programs):

|	
↗ (green)	**Trending up.** Capability or Maturity levels have increased since the previous year's review.
↗ (orange)	**Same to up.** Capability and Maturity levels are the same as the previous year's review.
∨ (red)	**Down to up.** Capability and Maturity levels have decreased since the previous year's review.

COV Service Capability and Maturity Tracker
CITY OF VINCENT — YEAR 2024

SERVICE CAPABILITY COMPARISON (2024, 2023, 2022)
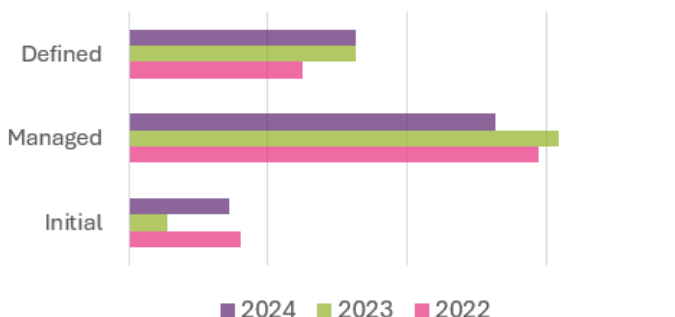
DELIVERABLE MATURITY COMPARISON (2024, 2023, 2022)
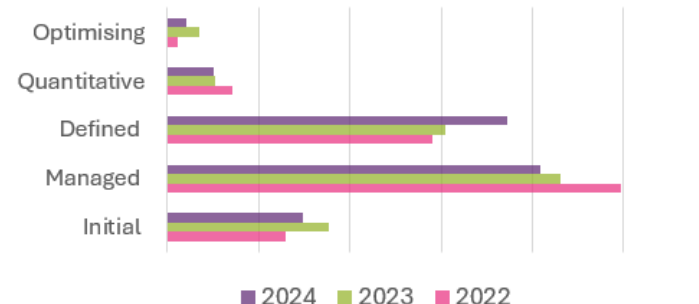
YEAR OF REVIEW	NO. OF SOAPS	NO. OF DELIVERABLES	SERVICE CAPABILITY % OF TOTAL SOAPS FOR THAT YEAR			DELIVERABLE MATURITY % OF TOTAL DELIVERABLES FOR THAT YEAR					
			INITIAL	MANAGED	DEFINED	INTITAL	MANAGED	DEFINED	QUANTITATIVE	OPTIMISING	UNASSIGNED
2019	97		-	-	-	12.4%	52.6%	23.7%	7.2%	-	4.1%
2020	50		-	-	-	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%	-

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.

SERVICE AREA	2023 - PREVIOUS REVIEW								2024 - CURRENT YEAR								TREND		NOTES FOR A DOWN-UP TREND
	CAPABILITY LEVELS			MATURITY LEVELS					CAPABILITY LEVELS			MAURITY LEVELS					CAPABILITY	MATURITY	
	1	2	3	1	2	3	4	5	1	2	3	1	2	3	4	5			
CORPORATE STRATEGY AND GOVERNANCE		2	1	6	12	9				2	1	7	9	15			↑	↑	
DEVELOPMENT AND DESIGN		3	2	1	9	8				2	3	1	9	8			↑	↑	
PROJECTS AND PLACE									1	1		10	10				↓	↓	Restructured business unit
STRATEGIC PLANNING AND SUSTAINABILITY		1	1		6	3			1	1		3	9	3			↓	↓	Restructured business unit
PUBLIC HEALTH AND BUILT ENVIRONMENT	1	5	2	4	15	3			1	5	2	3	11	3			↑	↑	
COMMUNICATIONS AND ENGAGEMENT		3		18	12	3					3		7	24			↑	↑	
FINANCIAL SERVICES			3		5	12					3		5	12			↑	↑	
HUMAN RESOURCES		1			8	5					1		3	10			↑	↑	
ICT			1			5					1			5			↑	↑	
CITY BUILDINGS AND ASSET MANAGEMENT		4		10	9				1	2		9	8				↓	↑	New manager's reflection
COMMUNITY FACILITIES – BEATTY PARK		1	5	1	2	4	11	10		2	4		4	3	15	6	↑	↑	
LIBRARY AND LOCAL HISTORY CENTRE		1	3		5	10	4			1		1	1	2			↓	↓	Major assessment of service plans and deliverables
ENGINEERING	1	2		6	4	4			1	2		2	10	2			↑	↑	
PARKS AND URBAN GREEN		5			14	2				4	1		14	2			↑	↑	
RANGER SERVICES	1	3		2	5	20				1	3		6	21			↑	↑	
WASTE AND RECYCLING		3			16				2	3		8	15				↓	↓	New manager's reflection

3.6 FINDINGS IN RELATION TO SERVICE CLASSIFICATION LEVEL

Local governments must focus not only on community priorities but also on meeting their legislative obligations.

The table on the right provides a breakdown of service classifications within each area, along with their capability to effectively perform these essential functions.

All service classifications play a vital role. While mandatory services carry legislative and compliance obligations, support services are equally essential, as they offer significant assistance in meeting mandatory requirements.

As found in this year's review, all service areas with primarily mandatory deliverables are classified at either a managed or defined level.

	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), and 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.

SERVICE AREA	SERVICE CLASSIFICATION			SERVICE CAPABILITY		
	SUPPORT SERVICES	NON-MANDATORY SERVICES	MANDATORY SERVICES	INITIAL	MANAGED	DEFINED
CORPORATE STRATEGY AND GOVERNANCE	13%	20%	66%		66%	33%
DEVELOPMENT AND DESIGN	22%	33%	45%		60%	40%
PROJECTS AND PLACE		100%		50%	50%	
STRATEGIC PLANNING AND SUSTAINABILITY		73%	36%	50%	50%	
PUBLIC HEALTH AND BUILT ENVIRONMENT	24%		76%	12%	63%	25%
COMMUNICATIONS AND ENGAGEMENT	29%	55%	16%			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%	34%	66%	
PARKS AND URBAN GREEN		50%	50%		80%	20%
RANGER SERVICES		30%	70%		25%	75%
WASTE AND RECYCLING	26%	30%	44%	40%	60%	

3.7 FINDINGS IN RELATION TO MTPD

Maximum Tolerable Period of Disruption (MTPD) refers to the maximum amount of time an organisation can endure a disruption to its operations before significant consequences or damage occurs.

A major part of the City's SDRP is the identification of critical business activities for inclusion in the City's Business Continuity Plan (BCP).

A critical business activity is one with a MTPD of less than 3 weeks.

The City's Business Continuity Plan (BCP) is a document containing all the information required to ensure that the local government can resume critical business activities should a crisis/disaster occur.

NUMBER OF DELIVERABLES WITH A MTPD < 3 WEEKS IN 2023 AND 2024

	Community & Buisness Services	Infrastructure & Environment	Strategy & Development
MTPD 2023	24	50	20
MTPD 2024	19	16	5
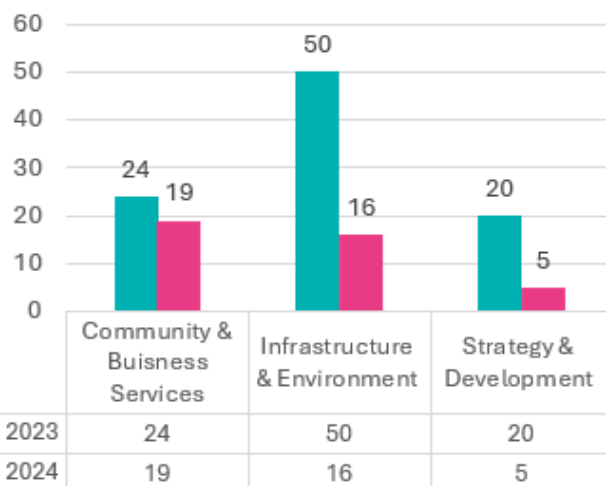
COV Business Continuity Tracker — YEAR 2024

CITY OF VINCENT

DELIVERABLES WITH A MTPD < 3 WEEKS

SERVICE AREA	NO. OF DELIVERABLES with MTPD < 3 WEEKS	SERVICE CLASSIFICATION		
		M	NM	SS
Parks	4	3	1	
Engineering	4	4		
Community Facilities – Beatty Park	1			1
Rangers	2	1	1	
Waste and Recycling	5	5		
Public Health and Built Environment	4	4		
Corporate Strategy and Governance	1	1		
Communications and Engagement	7	2		5
Financial Services	9	8		1
Human Resources	1	1		
ICT	2			2

DELIVERABLES WITH A MPTD < 3 WEEKS

- Community and Business Services: 19
- Infrastructure and Environment: 16
- Strategy and Development: 5
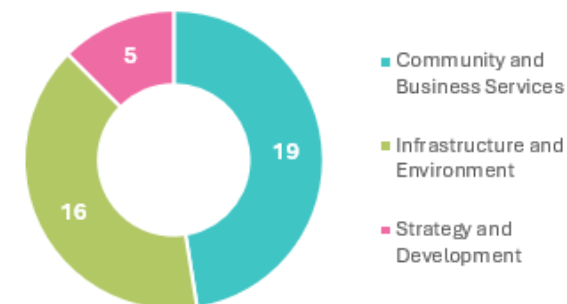
DELIVERBALES WITH A MTPD < 3 WEEKS WITH A MANDATORY TRENDLINE

— Mandatory

Community & Buisness Services	Infrastructure & Environment	Strategy & Development
11	13	5
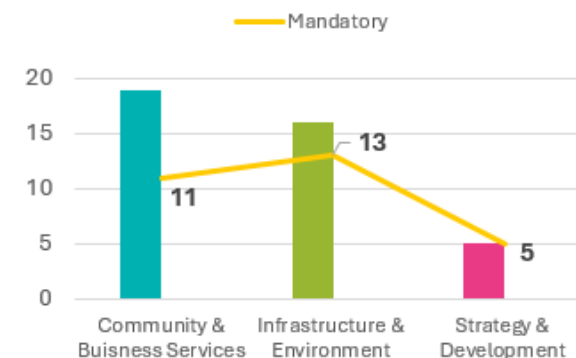
Please note: This information will be reviewed again during the BCP review period and is subject to change.

The difference between 2023 and 2024 data is due to an increased understanding of MTPD and what constitutes a critical business activity.

4. SYSTEMS AND PROCESSES

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.

Throughout the Service Delivery Review Program (SDRP), Managers were asked to identify ICT resources required to enhance their service area and identify benefits to those improvements. Managers were also asked to identify any process or policy improvements required.

4.1 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, key areas of focus have been identified: digital system enhancements, data management, AI-driven automation, field device upgrades, and training initiatives. **See Appendix A for the full list.**

All requests have been categorised into the below common themes:

Training and Skill Development

Examples: SharePoint, OneDrive, and Power BI training; training in new livestream systems and AI functionality; improved use of CRM and Dynamics platforms.

Total Mentions: 10 (e.g. Corporate Strategy and Governance, Projects and Place, Public Health and Built Environment).

Digital and CRM System Enhancements

Examples: Continued CRM rollout, online forms, complaint management system, and customer-friendly points of contact.

Total Mentions: 16 (e.g., Public Health and Built Environment, Communications and Engagement, Ranger Services)

AI-Powered Automation and Process Improvements

Examples: AI-driven chatbots, automated alerts and reminders, automated task generation, AI in compliance checks.

Total Mentions: 11 (e.g., Development and Design, Financial Services, Human Resources)

Improved Data Management and Analytics

Examples: Dynamics dashboards, IntraMaps enhancements, GIS layers, and KPI tracking improvements.

Total Mentions: 12 (e.g., Public Health and Built Environment, Financial Services, Waste and Recycling)

Field Device Implementation

Examples: Mobile access for CRM, field devices for GPS tracking, on-site inspection updates, data collection.

Total Mentions: 9 (e.g., Waste and Recycling, Engineering, Parks and Urban Green)

Integration with Existing Systems

Examples: Linking CRM with other registers, integrating project management and budgeting software, seamless fleet management.

Total Mentions: 8 (e.g., City Buildings and Asset Management, Public Health and Built Environment, Waste and Recycling)

Hardware and Infrastructure Upgrades

Examples: Increased internet speed, laptop upgrades, mobile device access, new field equipment.

Total Mentions: 7 (e.g., Beatty Park Leisure Centre, Strategic Planning and Sustainability, Community Facilities)

4.2 PROCESS CHANGES REQUIRED TO MEET DELIVERABLES

The SDRP uncovered many process changes across all service areas that must be completed to meet service deliverables.

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

All process changes have been categorised into the below common themes:

Process Improvement & Automation

Total Mentions: 36

Description: Focus on streamlining processes, introducing automation, and improving workflows to enhance efficiency and consistency. Includes transitioning to digital tools, process mapping, and creating templates to reduce manual effort.

Examples:

- Automating email templates for common enquiries (Development and Design)
- Process mapping land acquisition, statutory tasks, and ROW acquisitions (Corporate Strategy)
- Online form audit, workflow improvements (Communications)
- Automation in financial and payment processes (Financial Services)

Policy Review and Development

Total Mentions: 22

Description: Encompasses reviewing, updating, and creating policies to align with legislative changes, council requirements, and operational standards. Includes assessing the impact of new legislative frameworks.

Examples:

- Review Execution of Documents Policy (Corporate Strategy)
- Update Community Engagement Policy to clarify consultation timelines (Projects and Place)
- Develop Facility Hire Policy at Beatty Park Leisure Centre (Community Facilities)
- Developing a Right of Way strategy (Development and Design)

Risk Management & Compliance

Total Mentions: 18

Description: Involves developing frameworks to assess, mitigate, and monitor risks. Includes compliance with legislative and safety requirements and maintaining up-to-date risk registers.

Examples:

- Legislative compliance with new Public Health Act (Public Health and Built Environment)
- Emergency Management Plan for Ranger Services (Ranger Services)
- Risk identification training for fraud prevention (Corporate Strategy)

Training & Knowledge Sharing

Total Mentions: 16

Description: Emphasises the need for training, upskilling, and knowledge sharing across teams to improve service quality and support staff development.

Examples:

- Lunch and Learn sessions (Development and Design)
- Training on CRM and risk management (Corporate Strategy and Communications)
- Ongoing support for customer service staff on planning queries (Development and Design)
- Training for engineering and asset management processes (Engineering)

Cross-Departmental Collaboration

Total Mentions: 12

Description: Focuses on fostering teamwork across departments to streamline processes, share responsibilities, and improve the effectiveness of collaborative projects.

Examples:

- Collaboration for project budgets and alignment (Projects and Place)
- Cross-departmental collaboration for Circular Economy practices (Waste and Recycling)
- Improved information sharing between Engineering, Development and Design (Development and Design)
- Enhanced internal communication for sustainability initiatives (Strategic Planning)

5. STAFF

This section focuses on staffing efficiencies and FTE requests submitted by managers during the review process.

A common topic that many managers addressed in their EMC presentations was the presence of skill gaps and retention issues, driven by both internal and external factors. To address these, many managers have had to prioritise workplace efficiencies to ensure high-quality service delivery.

The graph on the right shows key efficiencies that the organisation has focussed on to foster a "more with the same" attitude.

The next page details the FTE requests managers made within the SharePoint platform.

Automation and Self-Service

Technology and IT Upgrades

Cross-training and Knowledge sharing

Data and Reporting

Customer Service Enhancements

Process and Workflow Optimisation
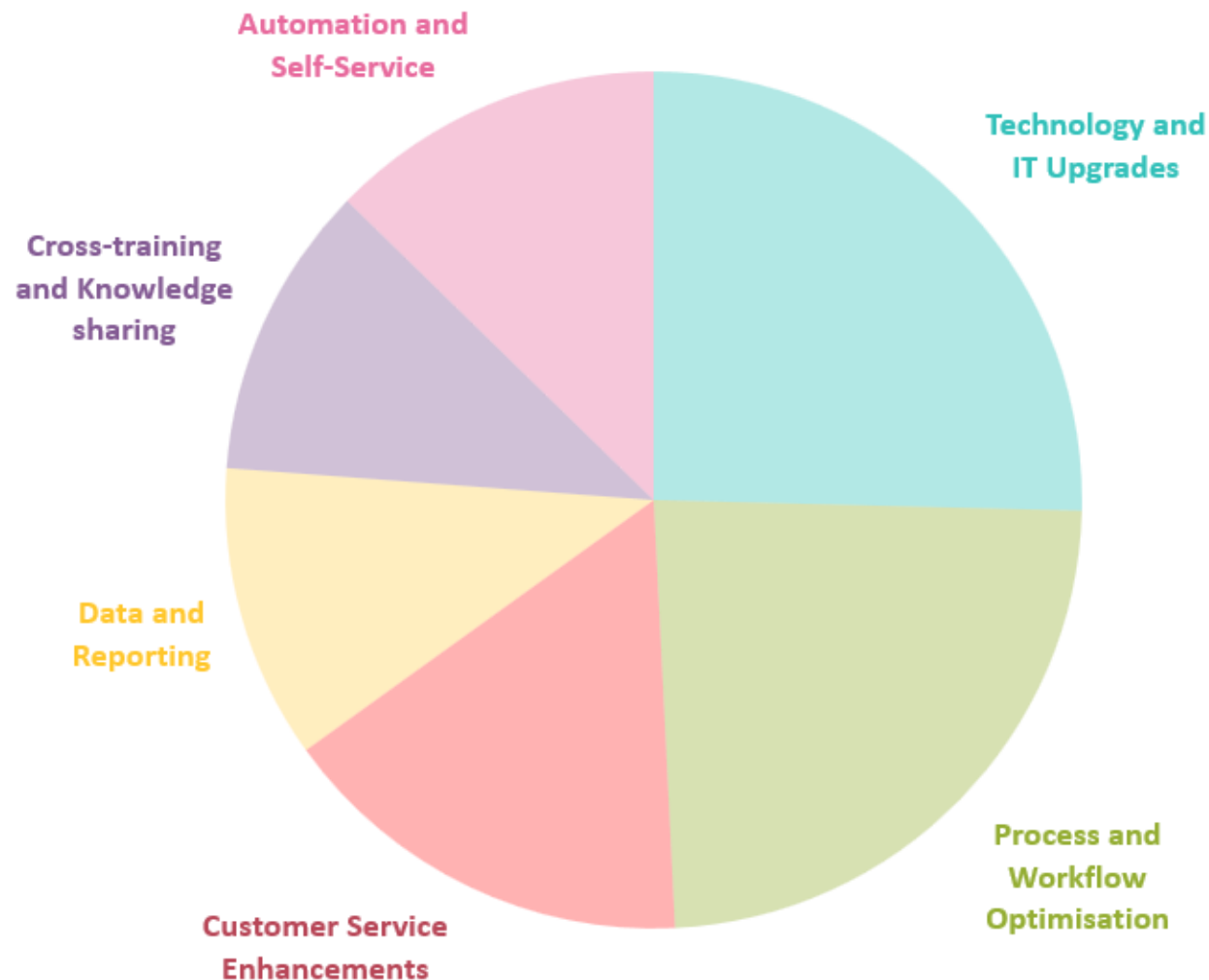
Note: these requests are still to be reviewed by EMC before being considered as part of the Annual Budget process given current cost constraints.

SERVICE AREA	SERVICE PLAN	SERVICE PLAN DELIVERABLE	MATURITY	CLASSIFICATION	REASON FOR UPCOMING FTE CHANGE
CITY BUILDINGS & STRATEGIC ASSET MANAGEMENT	Strategic Asset Management	Technical Advice, Implementation and Reporting - Other supporting Polices, Strategies and Plans	1. Initial	2-NM	Increase FTE = Business/Process change
COMMUNITY FACILITIES - BEATTY PARK	Swim School	Provision of Swimming and Water Safety Lessons	5. Optimising	2-NM	Increase FTE = Service offering change
	Fitness Services	Membership sales, Retention, Administration, and Marketing	4. Quantitative	3-SS	Increase FTE = Service offering change
		Health and Fitness Management	3. Defined	3-SS	Increase FTE = Business/Process change
	Community Facility Hire and Sports Management	Sport and Recreation Strategy and Development	2. Managed	3-SS	Increase FTE = Business/Process change
	Aquatic Facility	Pool Safety	4. Quantitative	1-M	Increase FTE = Business/Process change
ENGINEERING	Engineering Compliance, Traffic and Transport	Development Approvals	3. Defined	1-M	Increase FTE = Service offering change
		Planning Approvals	3. Defined	1-M	Increase FTE = Service offering change
		Compliance Coordination of 3rd Party contractor and utility service providers	1. Initial	1-M	Increase FTE = Service offering change
		Traffic and Transport - Road Safety	2. Managed	1-M	Increase FTE = Business/Process change
	Engineering Operations	Maintenance of Drainage	2. Managed	1-M	Increase FTE = Business/Process change
	Engineering Design and Delivery	Capital Works Design	2. Managed	1-M	Increase FTE = Service offering change
		Drainage	1. Initial	1-M	Increase FTE = Service offering change
PARKS & URBAN GREEN	Streetscapes	Street Tree Management and Enhancement	2. Managed	1-M	Increase FTE = Business/Process change; Increase FTE = Service offering change
	Parks	Parks Tree Management and Enhancement	2. Managed	2-NM	Increase FTE = Business/Process change; Increase FTE = Service offering change; Increase = ICT change
PUBLIC HEALTH & BUILT ENVIRONMENT	Health Industry Education, Compliance and Enforcement	Compliance and Enforcement of regulated businesses	1. Initial	1-M	Increase FTE = Service offering change; Increase FTE = Business/Process change; Increase FTE = Legislation change
	Health Investigations and Surveillance	Investigations and Enforcement	2. Managed	1-M	Increase FTE = Legislation change; Increase FTE = Business/Process change; Increase FTE = Service offering change
RANGER SERVICES	Parking and Traffic Management	Inspectorial Control (Staffing)	3. Defined	1-M	Increase FTE = Service offering change
		Precinct Parking Management Review	3. Defined	1-M	Increase FTE = Service offering change
	Community Safety	Actions within the Safer Vincent Plan	2. Managed	1-M	Increase FTE = Service offering change
WASTE & RECYCLING	Administration Hub - Shared Services	Coordination of Customer Enquires	1. Initial	3-SS	Increase FTE = Service offering change; Decrease FTE = Business/Process change
		General Administration and Supervision	1. Initial	3-SS	Increase FTE = Business/Process change; Increase FTE = Service offering change

6. SUMMARY – EMC PRESENTATIONS

The fourth and final manager action included in the SDRP Framework is the EMC presentations. This is an annual opportunity for management to highlight their team's maturity and strategic direction and to discuss their teams progress towards SCP priorities and CBP actions.

Despite unique responsibilities and challenges, every directorate shared common themes central to meeting both immediate and strategic community goals. Some of the common themes mentioned in the presentations are ones that have been assessed in this report.

Technology as an Enabler for Innovation

Technology integration is crucial across all teams, serving as a key driver for innovation, efficiency, and improved service delivery. The Information and Communication Technology team are focussed on system governance and cybersecurity initiatives whilst trying to balance the growing requirements of the organisation.

Common topics included AI-driven automation, a review of the current CRM system and digital transformation (e.g. self-service portals and online recruitment).

Workforce Development, Talent Retention and Resilience

Staffing challenges, skill gaps, and retention difficulties were recurring themes, particularly in HR, Engineering, Parks and Urban Green, and the Strategy and Development directorate. Efforts to attract and retain skilled talent, especially in technical roles, are critical to meeting growing service demands.

Managers are focussed on supporting workforce resilience through training, succession planning, and career development, with a strong emphasis on mental health and work-life balance. Initiatives across the organisation are ensuring that teams remain capable, engaged and able to adapt to new challenges.

Sustainability and Environmental Responsibility

Sustainability was a recurring theme with many managers integrating environmental considerations into their services.

Waste and Recycling's community education initiatives, which are addressing landfill impact, Parks and Urban Green's tree canopy protection efforts, Development and Design's GreenTrack program, and Strategic Planning and Sustainability's focus on tracking the City's sustainability levels demonstrates the commitment to sustainable practice.

Compliance, Risk, and Safety Management

Compliance frameworks and risk management was prioritised during manager presentations with a focus on ensuring reliable, trusted and transparent operations.

Financial services prioritise audit readiness and privacy legislation, while HR addresses Work Health and Safety (WHS) and psychosocial safety through proactive initiatives. ICT leads cybersecurity and data governance efforts with Public Health and Built Environment enforcing building and event regulations to maintain public safety.

Community Engagement and Stakeholder Communication

Effective communication with both internal teams and the broader community was mentioned by all managers. Communication and Engagement's outreach and inclusivity is supporting other service areas, with Public Health and Built Environment and Development and Design prioritising stakeholder feedback, and Financial Services focusing on transparency through clear reporting.

The use and improvement of internal communication systems (e.g. CRM) will positively impact the City with a more connected workforce and informed community.

Strategic Planning and Resource Management

Strategic alignment and resource planning were central themes as each directorate balances immediate demands with long-term City objectives.

Many teams referred to the Project Management Framework in their presentations. As awareness of these tools grow, there is a recognised need to enhance systems and support. This development is essential to help teams improve their maturity in project planning and project budgeting to support delivery.

Resource constraints, particularly in high-demand teams like Public Health and Built Environment and Parks and Urban Green, have prompted process optimisation, cross-functional collaboration, and project prioritisation.

Service Delivery, Efficiency and Process Improvement

Across all directorates, there is a strong emphasis on improving service efficiency through process improvements, system upgrades, and streamlined workflows.

Public Health uses CRM to enhance case management, while Financial Services and ICT use automation to reduce manual overhead and improve reporting. Development and Design's initiatives like the Green Track program for fast-tracking sustainable development applications, as well as triaging complex applications, highlight the move towards streamlined, efficient services.

7. RAPID ORGANISATIONAL MATURITY MODEL

The Rapid Organisational Maturity Model (ROMM) survey was used to further evaluate the organisations maturity levels across five key areas: Leadership and Strategy, Organisational Capability and Performance, Asset and Risk Management, Good Governance, Service and Product Delivery.

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. The survey was used to identify gaps in organisational practices and to promote a share understanding of priorities.

In the future, the ROMM survey will be more closely integrated with team-specific Service Unit and Strategy House reviews.

Below you will find a spider chart of the maturity level break down across the five categories including the average for each.

To the right you will find a more in depth break down of the maturity ratings for each of the 25 indicators.

Legend: ● Level 1 ● Level 2 ● Level 3 ● Level 4 ● Level 5 ● I Don't Know

Leadership & Strategy

Indicator	Level 1	Level 2	Level 3	Level 4	Level 5	I Don't Know
Vision		15%	25%	38%	19%	
Organizational Culture		24%	17%	29%	24%	
Planning and Strategy		24%	31%	15%	23%	
Stakeholder Engagement		17%	31%	25%	17%	8%
Community Engagement	8%		31%	30%	23%	

Organisational Capability & Performance

Indicator	Level 1	Level 2	Level 3	Level 4	Level 5	I Don't Know
Asset Management		28%	17%	9%	10%	27%
Contract Management	13%	31%	15%	14%		25%
Training and Development	15%	26%	31%	11%		15%
Performance Management		18%	39%	13%	17%	
Technology Maturity		31%	28%	20%	12%	

Asset & Risk Management

Indicator	Level 1	Level 2	Level 3	Level 4	Level 5	I Don't Know
Risk Management		21%	32%	16%	13%	13%
Fraud Prevention		19%	20%	24%	19%	17%
Cyber Security	13%	23%	30%	23%		
Financial Planning		33%	15%	15%	23%	
Occupational Health and Safety		22%	31%	24%		

Good Governance

Indicator	Level 1	Level 2	Level 3	Level 4	Level 5	I Don't Know
Corporate Governance		17%	31%	20%	13%	20%
Innovation Maturity		29%	24%	13%	18%	11%
Transparency	14%	22%	34%	17%		
Environmental Sustainability		25%	19%	28%	16%	
Information & Data Management		16%	32%	18%	13%	11%

Service & Product Delivery

Indicator	Level 1	Level 2	Level 3	Level 4	Level 5	I Don't Know
Service Delivery		24%	29%	22%	20%	
Customer Experience		44%		26%	13%	
Project Management		31%	22%	12%	20%	
Policies, Processes and Proced...		24%	38%	17%	16%	
Cross-Unit Collaboration	14%	36%	24%			

Number of Questions	25
Total No. of Responses	144
Overall Avg. Maturity Level	3.27

Spider chart legend:
- Level 1
- Level 2
- Level 3
- Level 4
- Level 5
- I Don't Know

Spider chart axes:
- Leadership and Strategy — Avg. 3.5
- Service & Product Delivery — Avg. 3.16
- Organisational Capability & Performance — Avg. 3.05
- Asset & Risk Management — Avg. 3.37
- Good Governance — Avg. 3.27

Response Breakdown by Role

Role
- ● Coordinator — 15%
- ● EMC Member — 6%
- ● Manager — 7%
- ● Staff Member — 63%
- ● Team Leader — 9%

8. SOAP DASHBOARDS – COV & DIRECTORATES

City of Vincent SOAP Dashboard — 2024

SERVICES AREAS	SUB-SERVICES	DELIVERABLES	TOTAL FTE	NO. OF DELIVERABLES THAT OUTSOURCE	OUTSOURCE COST
16	55	296	289.87	54	$9,281,438

Strategy and Development SOAP Dashboard — 2024

Infrastructure and Environment SOAP Dashboard — 2024

SERVICES AREAS: 7
SUB-SERVICES: 27
DELIVERABLES: 129
TOTAL FTE: 190.69
NO. OF DELIVERABLES THAT OUTSOURCE: 36
OUTSOURCE COST: $7,649,468

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

SERVICE PLAN CAPABILITY LEVELS
- Initial: 4
- Managed: 15
- Defined: 8
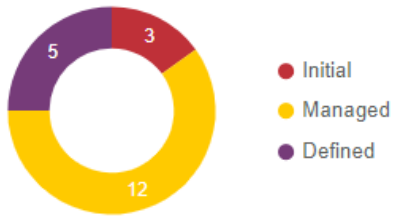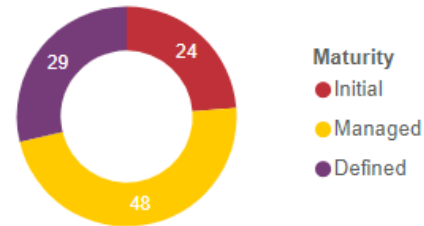
DELIVERABLE MATURITY LEVELS
Maturity
- Initial: 20
- Managed: 58
- Defined: 30
- Quantitative: 15
- Optimising: 6
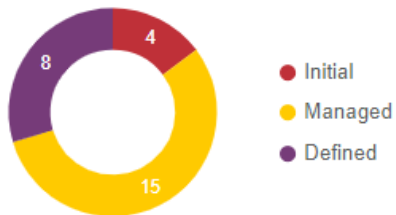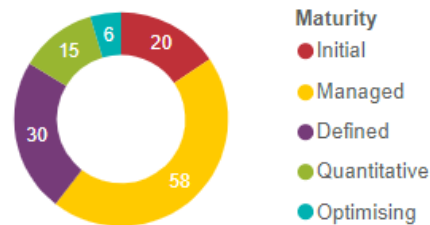
PREVIOUS YEAR FTE TOTAL: 178.66
CURRENT YEAR FTE TOTAL: 190.69

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS
— PREVIOUS YEAR — CURRENT YEAR
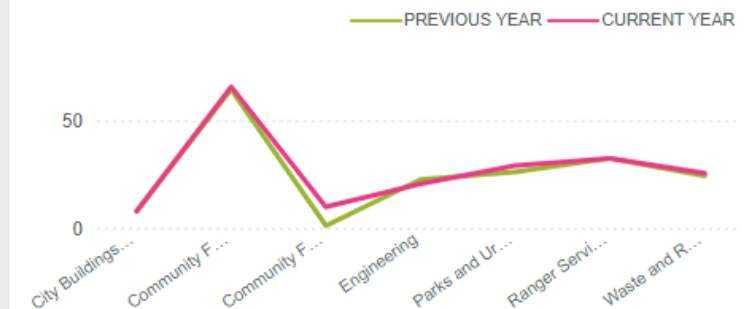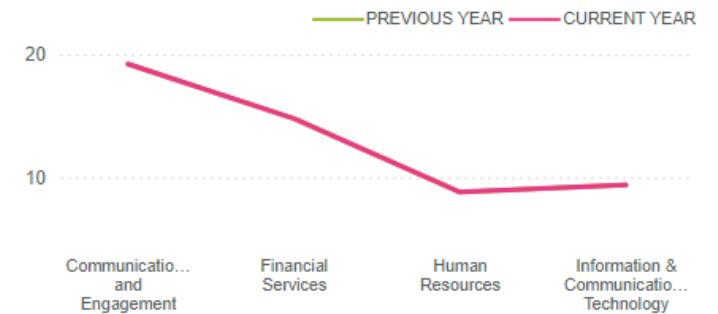
BREAKDOWN OF MANDATORY, NON-MANDATORY AND SUPPORT SERVICES
- City Buildings and Strate...: 5, 12
- Community Facilities - Beatty Park: 3, 2, 23
- Community Facilities - Library an...: 1, 3
- Engineering: 13, 1
- Parks and Urban Green: 8, 8
- Ranger Services: 19, 8
- Waste and Recycling: 10, 7, 6

● M ● NM ● SS
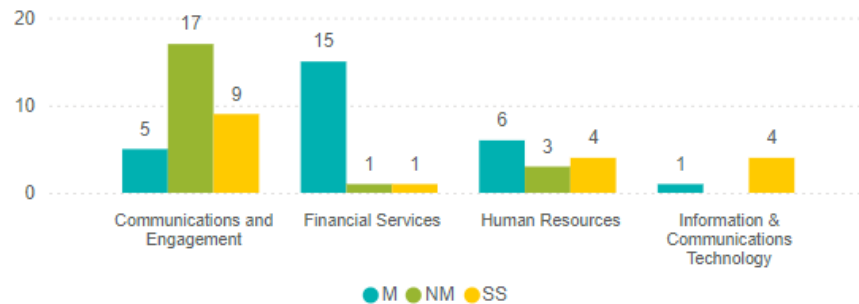
TOTAL MANDATORY: 59
TOTAL NON-MANDATORY: 41
TOTAL SUPPORT SERVICES: 29

NUMBER OF DELIVERABLES WITH A MTPD OF < 3 WEEKS
- Community Facilities - Beatty Park: 1
- Engineering: 4
- Parks and Urban Green: 4
- Ranger Services: 2
- Waste and Recycling: 5
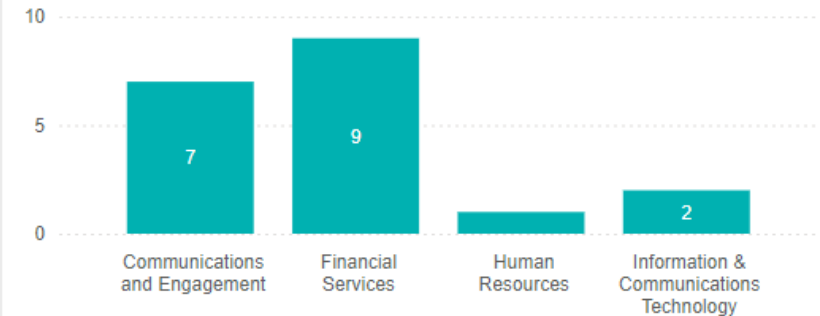
9. SERVICE PLANS AND DELIVERABLES (SOAPs)

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.

9.1 CORPORATE STRATEGY & GOVERNANCE

To facilitate strategic, compliant and sustainable decision making and outcomes

Corporate Strategy and Governance have **3 service plans** and **31 service plan deliverables**.

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Land and Property Management	Strategic Management of Land	0.2	100.00%	0.00%	2. Managed	2-NM
	Administer Property Management Framework	0.6	100.00%	0.00%	3. Defined	2-NM
	Laneway Management	0	100.00%	0.00%	2. Managed	2-NM
	Interpret and Advise on Legislation	0.05	80.00%	20.00%	2. Managed	3-SS
	Review and Provide Comments on Documents	0.1	100.00%	20.00%	2. Managed	3-SS
	Process and Procedure Improvements	0.05	100.00%	0.00%	2. Managed	3-SS
Council Decision Making	Manage Council Meeting Process	0.8	100.00%	0.00%	3. Defined	1-M
	Declarations and Registers Management	0.05	100.00%	0.00%	3. Defined	1-M
	Audit Committee Meeting Management	0.05	100.00%	0.00%	3. Defined	1-M
	Election Process Management	0.05	20.00%	0.00%	3. Defined	1-M
	Review Processes and Procedures	0.05	100.00%	0.00%	3. Defined	3-SS

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Corporate Governance	Risk Management Framework	0.1	100.00%	0.00%	3. Defined	1-M
	Manage City's Policy Framework	0.1	100.00%	0.00%	3. Defined	2-NM
	City's Fraud Management/Integrity Framework	0.2	100.00%	0.00%	1. Initial	2-NM
	City's Register of Delegations, Authorisations and Appointments.	0.13	100.00%	0.00%	3. Defined	1-M
	Interpretation of Legislation	0.05	100.00%	0.00%	2. Managed	3-SS
	Primary & Annual Returns/Related Party Disclosures	0.05	1.00%	0.00%	3. Defined	1-M
	Internal Audit Schedule Review	0.1	60.00%	40.00%	2. Managed	1-M
	Council Policy Management	0.1	100.00%	0.00%	3. Defined	2-NM
	Compliance Audit Return Management	0.05	100.00%	0.00%	3. Defined	1-M
	Forward Planning Agendas	0.02	100.00%	0.00%	2. Managed	3-SS
	Legislative Compliance Requirements	0.2	80.00%	20.00%	1. Initial	3-SS
	Manage the Corporate Business Plan annual review process.	0.05	95.00%	5.00%	3. Defined	1-M
	Service Area Delivery Review Program	0.35	100.00%	0.00%	3. Defined	1-M
	Governance Framework Review	0.05	100.00%	0.00%	3. Defined	3-SS
	Service Delivery Updates	0.1	100.00%	0.00%	1. Initial	3-SS
	Local Law Statutory Review Process	0.1	100.00%	0.00%	1. Initial	1-M
	Preparing the City for new Privacy & Responsible Information Sharing legislation.	0.15	100.00%	0.00%	1. Initial	2-NM
	Update Governance processes and reporting	0.1	100.00%	0.00%	2. Managed	3-SS
	Corporate Strategy Reporting and Advice	0.1	100.00%	0.00%	1. Initial	3-SS
	Business Continuity Plan	0.05	100.00%	0.00%	1. Initial	2-NM

City of Vincent

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

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- Current Year
- Previous Year
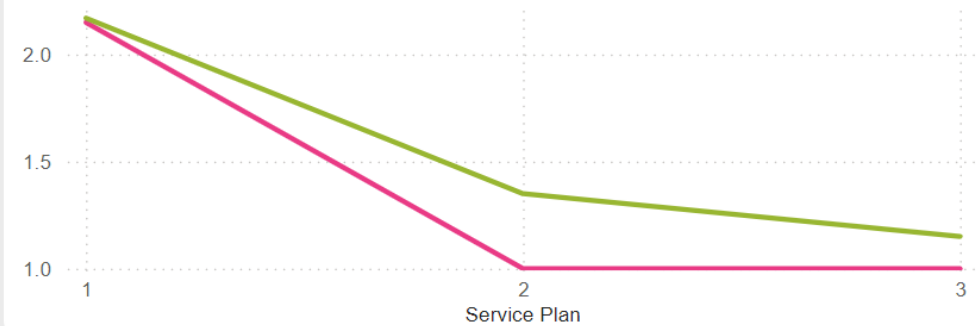
	SUB-SERVICES	
	3	

DELIVERABLES
31

TOTAL FTE
4.15

NO. OF DELIVERABLES THAT OUTSOURCE
5

OUTSOURCE COST
$251,500

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Corporate Governance	$51,500	7	4	9			8	5	7	2.15
2	Council Decision Making	$160,000			5			4		1	1.00
3	Land and Property Management	$40,000		5	1				3	3	1.00

CORPORATE STRATEGY & GOVERNANCE STRATEGY HOUSE 2024

CITY OF VINCENT

Overall Objective
What we are trying to achieve

We will communicate, collaborate and successfully achieve our corporate actions in a timely manner

Values
To guide delivery of our objective

Communication, Collaboration, Honesty, Teamwork, Quality, Timeliness, Happiness

Strategic Pillars
Key imperatives to successfully deliver the objective

COMMUNICATION	COLLABORATION	TIMELY MANAGEMENT CORPORATE ACTIONS
We will communicate clearly and promptly stakeholder feedback	We will successfully collaborate with other teams to deliver projects	We will successfully complete our corporate actions

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

• Regularly update website content • Provide tools for corporate processes that we manage • Promapp our processes to improve business continuity	• Provide advice and feedback in a timely manner • Use Attain to streamline onerous obligations and create efficiencies for ourselves and other teams • Improve use of sharepoint to capture information in a central location	• Meet deadlines • Support other teams to meet the deadlines that we have set by providing clear instructions and information and sufficient time • Present council with the necessary information required to make decisions the first time • Engage with relevant teams to capture the information we need to deliver on our requirements

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.

9.2 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.

Development and Design have **5 service plans** and **18 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Subdivisions	Subdivision Applications	0.3	100.00%	0.00%	3. Defined	1-M
	Subdivision Clearance	0.6	100.00%	0.00%	2. Managed	1-M
	Built Strata Application	0.1	100.00%	0.00%	2. Managed	1-M
Internal Referrals & Advice	Building Permits	1	100.00%	0.00%	2. Managed	2-NM
	Occupancy Permits	0.1	100.00%	0.00%	2. Managed	2-NM
	Health Referrals	0.2	100.00%	0.00%	2. Managed	3-SS
	Compliance Referrals	0.2	100.00%	0.00%	2. Managed	3-SS
	SPUD Reviews / Referrals	0.5	100.00%	0.00%	2. Managed	3-SS
	City Projects Referrals (Public Works)	0.1	100.00%	0.00%	1. Initial	2-NM
Development Applications	Process Development Applications - Delegated Items	3.1	100.00%	0.00%	3. Defined	1-M
	Process Development Applications - Council Items	2.1	100.00%	0.00%	3. Defined	1-M
	Process Development Applications - Joint Development Assessment Panel	2.25	100.00%	0.00%	3. Defined	1-M
	State Administrative Tribunal Applications	0.75	80.00%	20.00%	3. Defined	1-M
	Referral Responses (Development WA, Department of Communities, State Development Assessment Unit)	0.3	100.00%	0.00%	2. Managed	1-M
Design Review Panel	Pre-Lodgement DRP Advice (Panel)	0.5	50.00%	50.00%	3. Defined	2-NM
	Post-lodgement DRP advice (Panel) (Live Application)	0.3	100.00%	0.00%	3. Defined	2-NM
	Post-lodgment DRP advice (Chair/Member) (Live Applcation)	0.2	100.00%	0.00%	3. Defined	2-NM
Customer Service	Customer Enquiries	1	100.00%	0.00%	2. Managed	3-SS

CITY OF VINCENT

2024

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

2

3

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- Current Year ● Previous Year
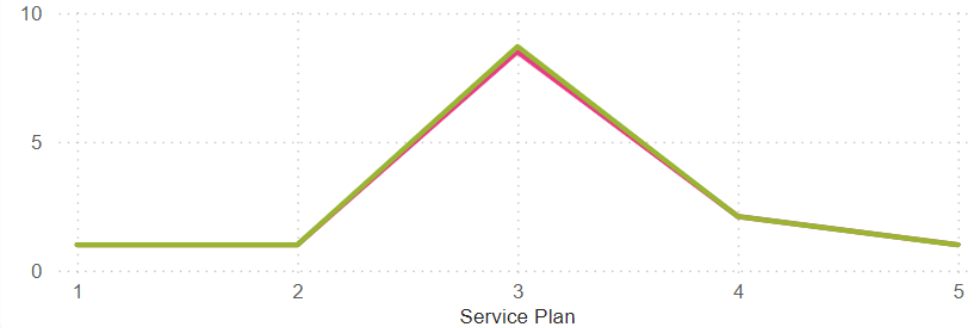
Service Plan

SUB-SERVICES
5

DELIVERABLES
18

TOTAL FTE
13.60

NO. OF DELIVERABLES THAT OUTSOURCE
0

OUTSOURCE COST
$0

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

DEVELOPMENT AND DESIGN STRATEGY HOUSE 2024

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.

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

COMMUNITY EMPOWERMENT	DECISION MAKING	RISK MANAGEMENT	SYSTEMS ADMINISTRATION
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.

9.3 PROJECTS AND PLACE and STRATEGIC PLANNING AND SUSTAINABILITY

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

Projects and Place have **2 service plans** and **20 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Strategic Projects	Develop business cases and feasibility assessments	0.05	100.00%	0.00%	2. Managed	2-NM
	Provide technical advice and support to internal and external stakeholders.	0.15	100.00%	0.00%	2. Managed	2-NM
	After-care for closed projects.	0.05	100.00%	0.00%	2. Managed	2-NM
	Continual enhancement of the service	0.1	100.00%	0.00%	2. Managed	2-NM
	Public Open Space Strategy	0.1	0.00%	0.00%	1. Initial	2-NM
	Community Infrastructure Plan	0.1	100.00%	0.00%	2. Managed	2-NM
Place Planning	Place Plans	0.25	100.00%	0.00%	1. Initial	2-NM
	Accessible City Strategy	0.25	100.00%	0.00%	1. Initial	2-NM
	Thriving Places Strategy	0.1	0.00%	0.00%	1. Initial	2-NM
	Arts Plan	0.1	0.00%	0.00%	1. Initial	2-NM
	Vibrant Public Spaces	0.25	0.00%	0.00%	2. Managed	2-NM
	Administering Grants	0.1	0.00%	0.00%	2. Managed	2-NM
	Customer Service	0.1	0.00%	0.00%	2. Managed	2-NM
	Public realm inspections	0.1	0.00%	0.00%	1. Initial	2-NM
	Engage with Stakeholders	0.1	0.00%	0.00%	1. Initial	2-NM
	Managing public realm activations	0.1	0.00%	0.00%	1. Initial	2-NM
	Arts Advisory Group	0.1	20.00%	80.00%	2. Managed	2-NM
	Arts Approvals	0.1	80.00%	20.00%	2. Managed	2-NM
	Arts collection Management	0.1	100.00%	0.00%	1. Initial	2-NM
	Administer Public Art funds	0.1	100.00%	0.00%	1. Initial	2-NM

Service Area SOAP: Projects and Place

Strategy and Development

SERVICE AREA
Projects and Place

KEY FUNCTION
Lead improvements for our current and future community by understanding needs, designing great places, and implementing change.
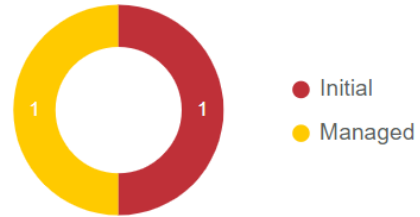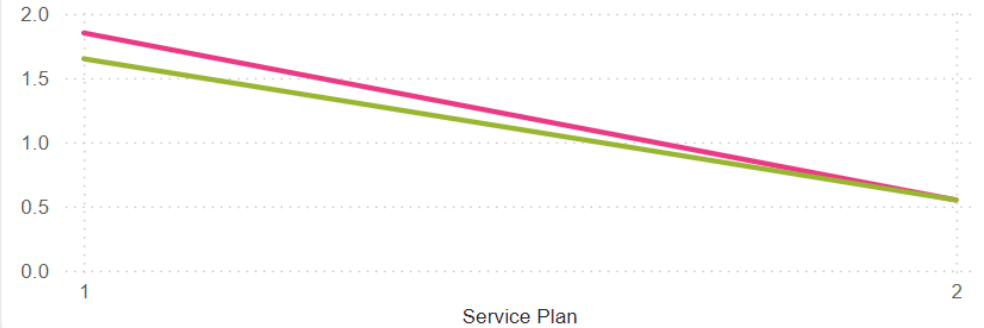
SUB-SERVICES	2
DELIVERABLES	20
TOTAL FTE	2.40
NO. OF DELIVERABLES THAT OUTSOURCE	1
OUTSOURCE COST	$10,000

SERVICE PLAN CAPABILITY LEVELS

- Initial: 1
- Managed: 1

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Place Planning	$10,000	9	5					14		1.85
2	Strategic Projects		1	5					6		0.55

Strategic Planning and Sustainability have **2 service plans** and **15 service plan deliverables.**

SERVICE PLAN		SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
	Strategic Planning	Community and Stakeholder Engagement	0.3	100.00%	0.00%	3. Defined	1-M
		Advocacy	0.05		0.00%	3. Defined	2-NM
		Heritage Management	0.4	100.00%	0.00%	2. Managed	1-M
		Local Planning Policies & Precinct Plans	4	100.00%	0.00%	2. Managed	1-M
		Local Planning Strategy & Scheme	1	0.00%	0.00%	2. Managed	1-M
		Customer Service	0.2	0.00%	0.00%	2. Managed	2-NM
		Administering Grants	0.1	0.00%	0.00%	2. Managed	2-NM
	Sustainability	Advocacy	0.4	0.00%	0.00%	2. Managed	2-NM
		Customer Service	0.2	0.00%	0.00%	3. Defined	2-NM
		Administering & Apply for Grant Funding	0.2	0.00%	0.00%	2. Managed	2-NM
		Community Education	0.1	0.00%	0.00%	2. Managed	2-NM
		Sustainability Policy Framework	1	0.00%	0.00%	1. Initial	2-NM
		Carbon Accounting	0.25	0.00%	0.00%	1. Initial	2-NM
		Monitoring & Reporting	0.25	0.00%	0.00%	2. Managed	2-NM
		Sustainability Initiatives	0.6	0.00%	0.00%	1. Initial	2-NM

Service Area SOAP: Strategic Planning and Sustainability

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

- Initial (1)
- Managed (1)

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year
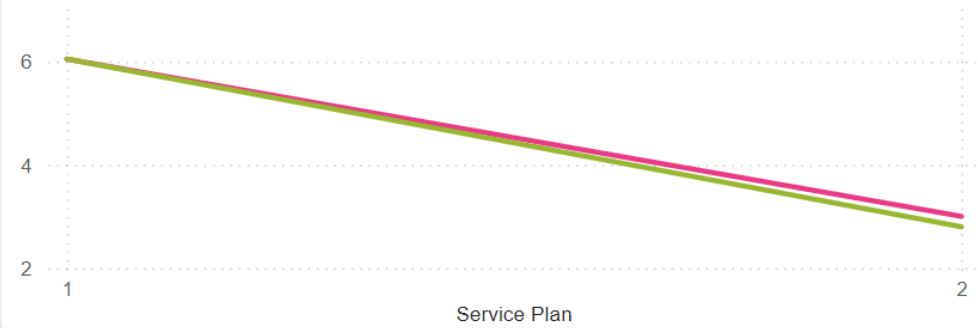
Service Plan

SUB-SERVICES
2

DELIVERABLES
15

TOTAL FTE
9.05

NO. OF DELIVERABLES THAT OUTSOURCE
0

OUTSOURCE COST
$0

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Strategic Planning			5	2			4	3		6.05
2	Sustainability		3	4	1				8		3.00

URBAN DESIGN & STRATEGIC PROJECTS STRATEGY HOUSE 2024

CITY OF VINCENT

Overall Objective
What we are trying to achieve

Our outcomes are impactful, our team is happy and we work together to make positive change for our community.

Values
To guide delivery of our objective

Adaptable, Collaborative, Strategic, Progressive

Strategic Pillars
Key imperatives to successfully deliver the objective

TEAM CULTURE	PURPOSE	PROACTIVE
As a team we prioritise happiness, enjoyment and fulfilment by fostering a culture that embraces collaboration, positivity and humour	We collaborate with stakeholders, we embrace change, are adaptable and work as a team.	We consistently achieve impactful outcomes through our proactive approach to delivering tangible progress and meaningful results.

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

TEAM CULTURE	PURPOSE	PROACTIVE
•Vibe check quarterly survey - Managers •Joke roster at fortnightly SPUD meeting – Ciara •Biannual sense check – Coordinators	•Develop and maintain project management skills – Managers within 6 months •Leader team project planning – Managers •Present Strategic Priorities listed in CBP – Managers •Foster and develop relationships across the organization to deliver quality and timely projects - All	•Formal metrics •Individual action plans •Budget is accurate and accepted by Exec & Council •Projects are scoped and budgeted appropriately •Customer satisfaction survey •Project closure reports •Processes are documented •Projects/programs and services are documented •Informal metrics •Team meetings •Cross unit collaboration •Environment to share concerns easily •Anonymous survey •More regular team building sessions

Enablers
Supporting processes, governance, technology, capability

- Teamwide sharepoint to capture processes and programs
- Capture each team member projects to improve business continiuty
- Clearly document approval processes for corporate documents including associated timeframes
- Trusting/respecting culture across the organisation, value each others expertise.
- Understand and utilise project management framework
- Understand and utilise corporate business planning process to scope and budget projects and workload
- Ability to adapt and re-prioritise.

9.4 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.

Public Health and Built Environment have **8 service plans** and **17 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Development Compliance Investigations	Investigations and Enforcement	4.9	100.00%	0.00%	3. Defined	1-M
	Customer education and advice	0.35	100.00%	0.00%	3. Defined	3-SS
Health Industry Education, Compliance and Enforcement	Contracted Inspections - Routine Food and Public Building	0	0.00%	100.00%	1. Initial	1-M
	Routine assessment of regulated businesses	1	100.00%	0.00%	1. Initial	1-M
	Assessment and Approval of New / Altered Regulated Businesses	1	100.00%	0.00%	2. Managed	1-M
	Compliance and Enforcement of regulated businesses	0.65	100.00%	0.00%	1. Initial	1-M
	Industry and Community Education	0.2	100.00%	0.00%	2. Managed	1-M
	Chemical and Microbiological Food Sampling	0.2	100.00%	0.00%	2. Managed	1-M
Swimming Pool Barrier Inspections	Mandatory inspections	1	100.00%	0.00%	2. Managed	1-M
	Administrative support for pool barrier inspection program	0.2	100.00%	0.00%	2. Managed	3-SS
Building Applications	Building Applications	3.25	100.00%	0.00%	3. Defined	1-M
Building Inspections and Stakeholder Engagement	Building Inspections	0.5	100.00%	0.00%	2. Managed	3-SS
	Stakeholder Engagement	0.3	100.00%	0.00%	2. Managed	3-SS
Health Enquires, Advice and Internal Referrals	Health Enquiries, Advice and Internal Referrals	1	100.00%	0.00%	2. Managed	1-M
Event Assessment, Approval and Advice	Event Assessment, Approval and Advice	1	100.00%	0.00%	2. Managed	1-M
Health Investigations and Surveillance	Investigations and enforcement	2.1	100.00%	0.00%	2. Managed	1-M
	Surveillance, sampling and education	0.1	100.00%	0.00%	2. Managed	1-M

Service Area SOAP: Public Health and Built Environment

CITY OF VINCENT

2024

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

1 — 1
2 — 2
5 — 5

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

SUB-SERVICES	DELIVERABLES	TOTAL FTE	NO. OF DELIVERABLES THAT OUTSOURCE	OUTSOURCE COST
8	17	17.75	1	$195,000

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Building Applications				1			1			3.25
2	Building Inspections and Stakeholder Engagement			2						2	0.80
3	Development Compliance Investigations				2			1		1	5.25
4	Event Assessment, Approval and Advice			1				1			1.00
5	Health Enquires, Advice and Internal Referrals			1				1			1.00
6	Health Industry Education, Compliance and Enforcement	$195,000	3	3				6			3.05
7	Health Investigations and Surveillance			2				2			2.20
8	Swimming Pool Barrier Inspections			2				1		1	1.20

PUBLIC HEALTH & BUILT ENVIRONMENT STRATEGY HOUSE 2023

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, teamwork, communication, supportive, growth mindset, integrity.

Strategic Pillars
Key imperatives to successfully deliver the objective

CONNECTED AND INFORMED COMMUNITY	SMART DECISIONS	WELL MANAGED RISKS	SUPPORTIVE SYSTEMS AND CULTURE
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

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

CONNECTED AND INFORMED COMMUNITY	SMART DECISIONS	WELL MANAGED RISKS	SUPPORTIVE SYSTEMS AND CULTURE
• 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.

9.5 CITY BUILDINGS AND ASSET MANAGEMENT

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

City Buildings and Asset Management have **3 service plans** and **17 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
City Buildings Operations & Maintenance	Maintenance Contract Management	0.3	100.00%	0.00%	2. Managed	1-M
	City Building Maintenance	0.2	100.00%	0.00%	2. Managed	1-M
	Preventative Maintenance Schedules	0.6	100.00%	0.00%	1. Initial	2-NM
	Leased Property Liaison	0.4	100.00%	0.00%	2. Managed	2-NM
	Project Delivery <$100k	1	100.00%	0.00%	2. Managed	1-M
City Buildings Project Planning & Delivery	Project Planning and Design	0.5	100.00%	0.00%	2. Managed	2-NM
	Project Procurement (Involvement & Management)	0.3	100.00%	0.00%	2. Managed	2-NM
	Project Management and Delivery	1.7	100.00%	0.00%	2. Managed	2-NM
	Stakeholder Management	0.2	100.00%	0.00%	2. Managed	2-NM
Strategic Asset Management	Financial Forecasting - Technical Advice and Support for Asset Valuations and Budget Planning	0.4	100.00%	0.00%	1. Initial	1-M
	Facilitation of the Strategic Asset Management Sub-Committee	0.2	100.00%	0.00%	1. Initial	2-NM
	Asset Data - Condition Survey and 10 Year Capital Renewal Plans - Infrastructure, Property & Recreation	0.5	100.00%	0.00%	1. Initial	2-NM
	Asset Management Governance - Implementation of the Asset Management Framework - AM Policy AMSS and AM Plans Asset Management Framework	0.2	100.00%	0.00%	1. Initial	2-NM
	Data Management - Development of Asset Management Systems and Processes	0.4	100.00%	0.00%	1. Initial	2-NM
	Asset Management Plans - Review Infrastructure Asset Management Plans (Transport, Recreation and Property)	0.2	100.00%	0.00%	1. Initial	1-M
	Leased Property Management	0.3	100.00%	0.00%	1. Initial	2-NM
	Technical Advice, Implementation and Reporting - Other supporting Polices, Strategies and Plans e.g. Sustainable Environment Strategy,	0.4	100.00%	0.00%	1. Initial	2-NM

Service Area SOAP: City Buildings and Strategic Asset Management

2024

Infrastructure and Environment

SERVICE AREA
City Buildings and Strategic Asset Managem...

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

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- Current Year
- Previous Year
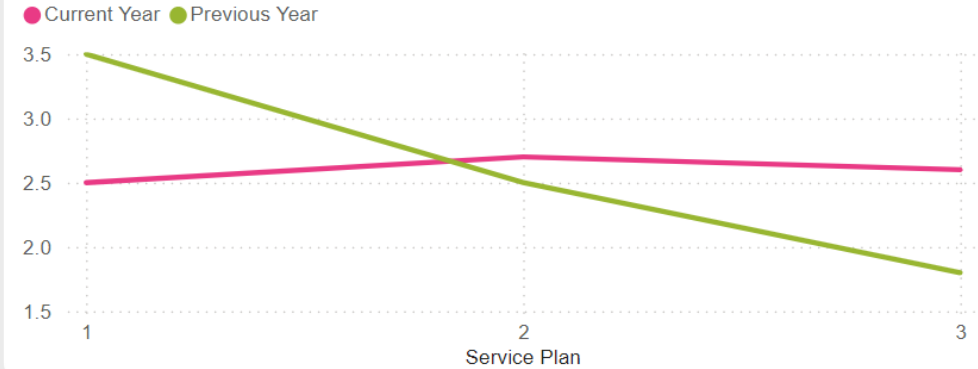
SUB-SERVICES
3

DELIVERABLES
17

TOTAL FTE
7.80

NO. OF DELIVERABLES THAT OUTSOURCE
0

OUTSOURCE COST
$0

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	City Buildings Operations & Maintenance		1	4				3	2		2.50
2	City Buildings Project Planning & Delivery			4					4		2.70
3	Strategic Asset Management		8					2	6		2.60

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.

9.6 COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE

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

Beatty Park Leisure Centre have **6 service plans** and **28 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Swim School	Day to Day Operations	4.5	100.00%	0.00%	5. Optimising	3-SS
	Staff Management	1	100.00%	0.00%	4. Quantitative	3-SS
	Provision of Swimming and Water Safety Lessons	12	100.00%	0.00%	5. Optimising	2-NM
Retail Shop	Operations - Customer Service	0.4	100.00%	0.00%	4. Quantitative	3-SS
	HR - Recruitment, Training, and Performance Management	0.1	100.00%	0.00%	5. Optimising	3-SS
	Management - Budgeting and Forecasting	0.1	100.00%	0.00%	5. Optimising	3-SS
	Marketing - Promote and Market the Swim Shop	0.1	100.00%	0.00%	4. Quantitative	3-SS
	Admin - ordering, receiving, and stocktakes	0.3	100.00%	0.00%	4. Quantitative	3-SS
Fitness Services	Gym Facility Function	5.3	100.00%	0.00%	3. Defined	3-SS
	Group Fitness Classes	3.2	58.00%	42.00%	4. Quantitative	3-SS
	Aqua Fitness Classes	0.2	42.00%	58.00%	4. Quantitative	3-SS
	Membership sales, Retention, Administration, and Marketing	1.8	100.00%	0.00%	4. Quantitative	3-SS
	Health and Fitness Management	1.5	100.00%	0.00%	3. Defined	3-SS
Community Facility Hire and Sports Management	Facility Bookings	1.25	100.00%	0.00%	2. Managed	2-NM
	Club Development	0.5	95.00%	5.00%	2. Managed	3-SS
	Sport and Recreation Strategy and Development	0.6	100.00%	0.00%	2. Managed	3-SS

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Creche	Day to Day Operations	3.1	100.00%	0.00%	4. Quantitative	3-SS
	HR - Recruitment, Training and Performance	0.2	100.00%	0.00%	3. Defined	3-SS
	Marketing to Promote Creche	0.05	100.00%	0.00%	5. Optimising	3-SS
	Program Development - Review and Delivery	0.3	100.00%	0.00%	4. Quantitative	3-SS
Aquatic Facility	Pool Safety	10.5	100.00%	0.00%	4. Quantitative	1-M
	Daily Facility Operations	3.6	100.00%	0.00%	4. Quantitative	1-M
	Strategic Management and Direction	3	100.00%	0.00%	4. Quantitative	3-SS
	Facility Presentation - Cleaners (daily cleaning)	3.5	100.00%	0.00%	4. Quantitative	3-SS
	Facility Maintenance - Asset Management and Major Projects	0.8	100.00%	0.00%	2. Managed	3-SS
	Customer Service - Sales/Enquiries	5.8	100.00%	0.00%	4. Quantitative	3-SS
	Administration	1.2	100.00%	0.00%	4. Quantitative	1-M
	Marketing	0.8	100.00%	0.00%	5. Optimising	3-SS

Service Area SOAP: Community Facilities - Beatty Park

2024

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.
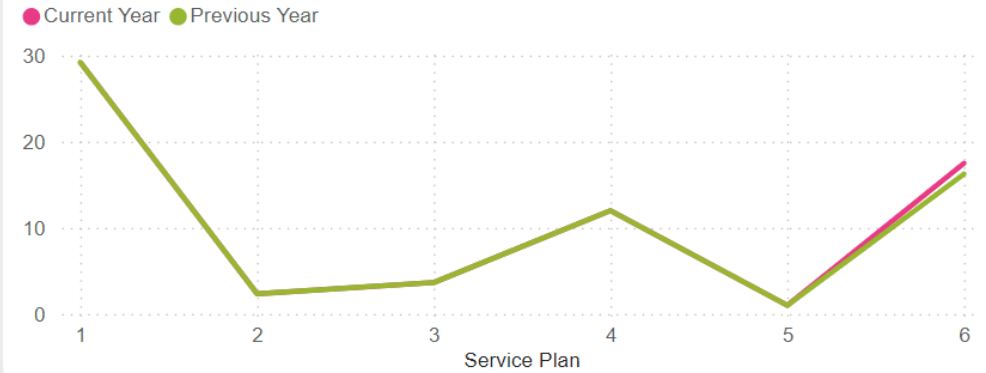
SUB-SERVICES
6

DELIVERABLES
28

TOTAL FTE
65.70

NO. OF DELIVERABLES THAT OUTSOURCE
3

OUTSOURCE COST
$195,500

SERVICE PLAN CAPABILITY LEVELS

- Managed: 2
- Defined: 4

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- Current Year
- Previous Year

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Aquatic Facility			1		6	1	3		5	29.20
2	Community Facility Hire and Sports Management	$25,000		3					1	2	2.35
3	Creche			1		2	1			4	3.65
4	Fitness Services	$170,500		2		3				5	12.00
5	Retail Shop					3	2			5	1.00
6	Swim School					1	2		1	2	17.50

COMMUNITY FACILITIES: BEATTY PARK STRATEGY HOUSE 2024

CITY OF VINCENT

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

Overall Objective *What we are trying to achieve*			
Values *To guide delivery of our objective*	Health, wellness, respect, teamwork, collaboration, and environment.		

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

•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 •Conduct a thorough review of all supply and maintenance contracts	•Regularly evaluate and expand the variety of programs •Achieve and exceed participation targets . •Annually assess and optimise facility operating hours •Increase participation and engagement in the Watch Around Water safety program •Grow facility hire •Support and enhance the growth of local sporting clubs	•Customer Service Training Implementation •Maintain High Customer Satisfaction Levels (NPS>65) •Staff Qualifications and Certifications •Effective Communication through Newsletters •First Contact Resolution •Customer Feedback Loop	• 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

9.7 COMMUNITY FACILITIES – LIBRARY AND LOCAL HISTORY CENTRE

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

Library and Local History Centre has **1 service plan** and **4 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Library and Local History Centre	Local History Centre	0.79	100.00%	15.00%	1. Initial	2-NM
	Information Lending and Reference Service	6.5	100.00%	0.00%	2. Managed	1-M
	Programs and Services	1.08	100.00%	55.00%	3. Defined	2-NM
	Community Engagement	1.5	100.00%	0.00%	3. Defined	2-NM

CITY OF VINCENT

Service Area SOAP: Community Facilities - Library and Local History Centre

2024

Infrastructure and Environment
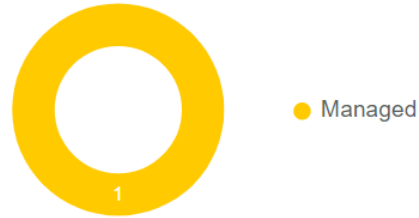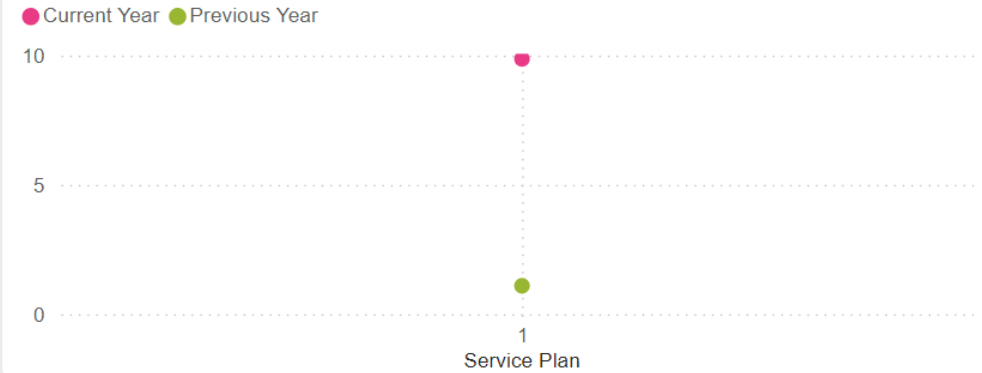
SERVICE AREA

Community Facilities - Library and Local Hist...

KEY FUNCTION

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

SERVICE PLAN CAPABILITY LEVELS

Managed
1

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year   ● Previous Year

Service Plan

SUB-SERVICES
1

DELIVERABLES
4

TOTAL FTE
9.87

NO. OF DELIVERABLES THAT OUTSOURCE
2

OUTSOURCE COST
$29,175

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Library and Local History Centre	$29,175	1	1	2			1	3		9.87

COMMUNITY FACILITIES: LIBRARY & LOCAL HISTORY CENTRE STRATEGY HOUSE 2024 - 2025

CITY OF VINCENT

Overall Objective
What we are trying to achieve

A safe, inclusive space that connects 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

Outcomes
Outcomes or initiatives to support each strategic imperative

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.

KPIs
Measure of performance and success

• Review curation & cataloguing methodology to ensure relevancy and accessibility. • Integrate qualitative and quantitative data into collection development practices. • Audit Local History Centre archive and develop collection management and digitisation plan. • Improve accessibility through targeted weeding & genre categorising & shelving.	• Aim for a 5% increase in reference query statistics. • Design & deliver two junior STEM programs aimed at 12+ • Local History review viability of interactive displays/exhibitions. • Develop and implement exhibition guidelines aligned with City of Vincent Arts policy.	• Adult Services develop 4 partnerships with community groups & organisations. • Introduce additional feedback and evaluation tools to measure relevance and satisfaction. • Identify community partnerships and outreach opportunities that improve community and library relationships.	• Continue to apply accessibility improvements where financing and resourcing allows. • Improve catalogue records and appearance of public catalogue. • Review image library metadata and implement automated payment for image library purchases. • Assets are renewed or updated to ensure ongoing functionality. • Implement digital skills training schedule for team.

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

9.8 ENGINEERING

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

Engineering have **3 service plans** and **14 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Engineering Compliance, Traffic and Transport	Development Approvals	0.7	100.00%	0.00%	3. Defined	1-M
	Planning Approvals	0.5	100.00%	0.00%	3. Defined	1-M
	Complaince coordination of State Government Projects (MRWA, Dot, PTA etc)	0.1	100.00%	0.00%	2. Managed	1-M
	Complaince Coordination of 3rd Party contractor and utility service providers (ATCO Gas, Telstra, WaterCorp, etc)	0.1	100.00%	0.00%	1. Initial	1-M
	Complaince coordination on crossover applications, eatlets, parklets and events.	0.4	100.00%	0.00%	2. Managed	1-M
	Active Transport	1.5	100.00%	0.00%	2. Managed	2-NM
	Traffic and Transport - Road Safety	1.2	50.00%	50.00%	2. Managed	1-M
Engineering Design Engineering Design and Delivery	Capital Works Design	1.5	100.00%	30.00%	2. Managed	1-M
	Drainage	0.5	100.00%	80.00%	1. Initial	1-M
	Road Design and Delivery	1	0.00%	0.00%	2. Managed	1-M
Engineering Operations	Maintenance of Roads, Signs and Lines, Bridges, Streetlights and Bus Shelters.	5	100.00%	0.00%	2. Managed	1-M
	Maintenance of Footpaths	3	100.00%	0.00%	2. Managed	1-M
	Maintenance of Drainage	3	100.00%	0.00%	2. Managed	1-M
	Capital Works Delivery	2	100.00%	0.00%	2. Managed	1-M

Service Area SOAP: Engineering

CITY OF VINCENT

Infrastructure and Environment
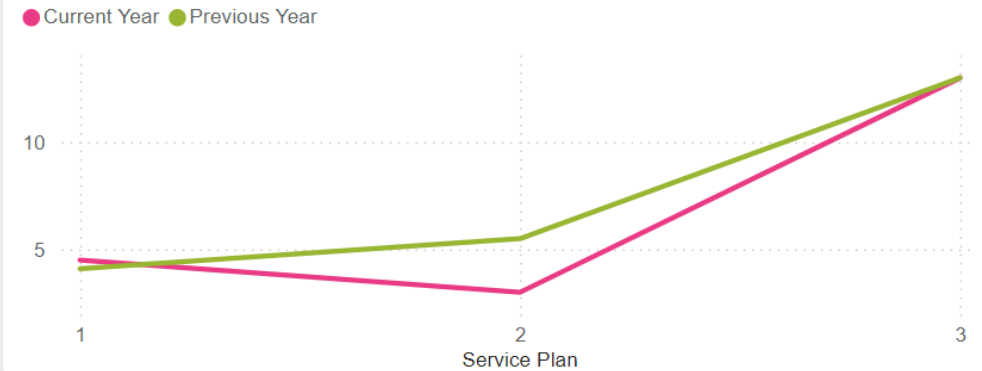
SERVICE AREA

Engineering

KEY FUNCTION

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

SERVICE PLAN CAPABILITY LEVELS

- Initial
- Managed

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

	SUB-SERVICES
	3

	DELIVERABLES
	14

	TOTAL FTE
	20.50

	NO. OF DELIVERABLES THAT OUTSOURCE
	8

	OUTSOURCE COST
	$1,145,672

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Engineering Compliance, Traffic and Transport	$215,000	1	4	2			6	1		4.50
2	Engineering Design Engineering Design and Delivery	$185,000	1	2				3			3.00
3	Engineering Operations	$745,672		4				4			13.00

ENGINEERING FUNCTION STRATEGY HOUSE 2024-2025

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

9.9 PARKS AND URBAN GREEN

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

Parks and Urban Green have **5 service plans** and **16 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Infrastructure	Playground and Exercise Equipment	1.15	30.00%	70.00%	2. Managed	1-M
	Parks Infrastructure	0.45	30.00%	70.00%	2. Managed	1-M
Community	Programs, Events and Initiatives	0.95	90.00%	10.00%	3. Defined	2-NM
	Education and Consultation	0.65	100.00%	0.00%	2. Managed	2-NM
	Customer Engagement	0.75	100.00%	0.00%	2. Managed	2-NM
Water	Bore and Pump Maintenance and Renewal	0.4	50.00%	50.00%	2. Managed	1-M
	Irrigation Maintenance and Renewals	3.93	80.00%	20.00%	2. Managed	1-M
	Manual Watering	0.02	0.00%	100.00%	2. Managed	2-NM
	DWER Licensing Requirements and Waterwise Council Endorsement	0.25	90.00%	10.00%	3. Defined	1-M
Streetscapes	Street Tree Management and Enhancement	2.25	50.00%	50.00%	2. Managed	1-M
	Verge and ROW Maintenance	0.35	50.00%	50.00%	2. Managed	1-M
	Streetscape Garden Maintenance	1.9	70.00%	30.00%	2. Managed	2-NM
Parks	Garden Enhancement and Maintenance	6.15	90.00%	10.00%	2. Managed	2-NM
	Turf Maintenance	5.24	60.00%	40.00%	2. Managed	2-NM
	Parks Tree Management and Enhancement	2	60.00%	40.00%	2. Managed	2-NM
	Parks Rubbish and Litter Collection	2.56	100.00%	0.00%	2. Managed	1-M

Service Area SOAP: Parks and Urban Green

CITY OF VINCENT

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
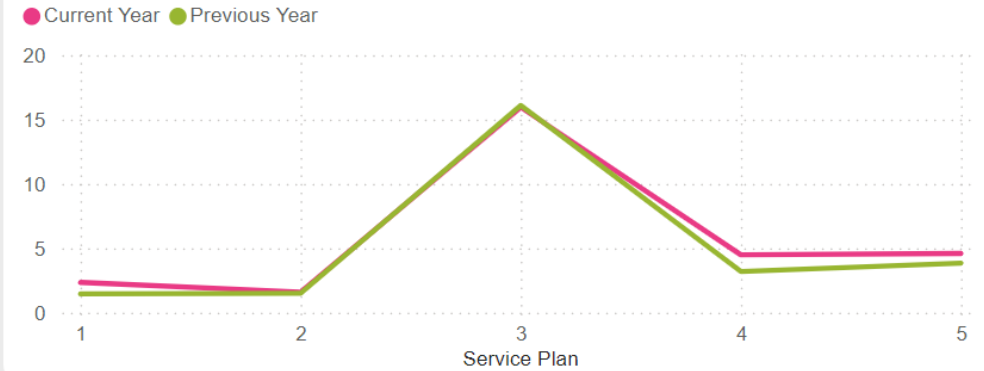
- ● Managed
- ● Defined

Managed: 4
Defined: 1

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- ● Current Year
- ● Previous Year

SUB-SERVICES	DELIVERABLES	TOTAL FTE	NO. OF DELIVERABLES THAT OUTSOURCE	OUTSOURCE COST
5	16	29.00	14	$3,155,000

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Community	$200,000		2	1					3	2.35
2	Infrastructure	$160,000		2				2			1.60
3	Parks	$810,000		4				1	3		15.95
4	Streetscapes	$1,620,000		3				2	1		4.50
5	Water	$365,000		3	1			3	1		4.60

PARKS STRATEGY HOUSE 2024

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 maintenance • Integrated weed management • Rubbish/litter collection • Tree management	• Street tree management • 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 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

KPIs
Measure of performance and success

• Strategy implementation • Occupation Safety & Health Act 1984 • Procurement & Contract management • Staff Training & Development • Scheduled safety & team meetings	• Strategy & Plan Implementation • Bushfires Act 1954 • Contract management • Tree Management Software • Improve asset management • Procurement & Contract management	• DWER groundwater license • Waterwise Council re-endorsement • Sustainable Environment Strategy Implementation • Review & audit irrigation systems to ensure maximum efficiency • Irrigation upgrade & renewal program	• Strategy implementation • Playgrounds Standards Australia • Disability Access & Inclusion Plan • Procurement & Contract management • Improve asset management • Parks Infrastructure & Playground renewal programs	• Greening Plan Implementation • Uptake & participation in greening activities • Sustainable Environment Strategy Implementation • Customer feedback • Consultation • Improved webpage for communication and information

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.

9.10 RANGER SERVICES

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

Ranger Services have **4 service plans** and **27 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Animal Control	Animal Registrations	0.8	100.00%	0.00%	3. Defined	1-M
	Animal Impounding	0.7	70.00%	30.00%	3. Defined	1-M
	Dog Sterilization Services	0	40.00%	60.00%	3. Defined	2-NM
	Animal Infringements, Cautions and Letters	0.7	100.00%	0.00%	3. Defined	1-M
	Patrolling Reserves	1.5	100.00%	0.00%	3. Defined	1-M
	Website Page Management	0.05	100.00%	0.00%	3. Defined	2-NM
Parking and Traffic Management	Inspectorial Control (Staffing) (Incl Event Parking Staff)	11.45	100.00%	0.00%	3. Defined	1-M
	Infringement Processing	4.1	100.00%	0.00%	3. Defined	1-M
	Review and Upgrade the City's Parking Management Systems and Infrastructure	0.5	100.00%	0.00%	2. Managed	2-NM
	Ticket Machine Maintenance and Servicing	0.07	100.00%	0.00%	3. Defined	2-NM
	Fines Enforcement Registry	1	100.00%	0.00%	3. Defined	1-M
	Technology Management	0.16	100.00%	0.00%	3. Defined	2-NM
	Parking Permit Management	0.7	100.00%	0.00%	3. Defined	1-M
	Perth Parking Management Levy	0.01	100.00%	0.00%	3. Defined	1-M
	Precinct Parking Management Review	0.03	100.00%	0.00%	3. Defined	1-M
	Accessible City Strategy Actions	0.03	100.00%	0.00%	3. Defined	1-M

SERVICE PLAN		SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
	Public Amenity Management	Permit Applications	1.95	100.00%	0.00%	3. Defined	1-M
		Local Government Notices & Infringements	1.95	100.00%	0.00%	3. Defined	1-M
		Website Updates (fees & charges)	3.2	100.00%	0.00%	3. Defined	1-M
		Private Carpark and Verge Sign Applications	0.1	100.00%	0.00%	3. Defined	1-M
	Community Safety	Homelessness Framework	0.3	100.00%	0.00%	2. Managed	2-NM
		Crime Prevention Through Environmental Design (CPTED)	0.3	100.00%	0.00%	2. Managed	1-M
		Actions within the Safer Vincent Plan	0.3	100.00%	0.00%	2. Managed	1-M
		Security Patrols and Traffic Management	1.8	100.00%	0.00%	3. Defined	2-NM
		CCTV Footage Requests	0.4	100.00%	0.00%	3. Defined	2-NM
		Attendance at LEMC seminars, workshops, meetings with other Agencies	0.1	100.00%	0.00%	2. Managed	1-M
		Emergency Management	0.1	100.00%	0.00%	2. Managed	1-M

Service Area SOAP: Ranger Services

2024

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

- Managed
- Defined

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

- Current Year
- Previous Year
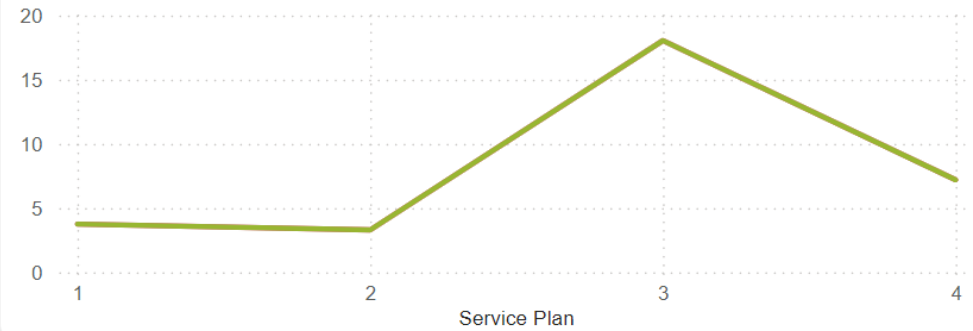
SUB-SERVICES
4

DELIVERABLES
27

TOTAL FTE
32.30

NO. OF DELIVERABLES THAT OUTSOURCE
2

OUTSOURCE COST
$21,876

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Animal Control	$21,876			6			4	2		3.75
2	Community Safety			5	2			4	3		3.30
3	Parking and Traffic Management			1	9			7	3		18.05
4	Public Amenity Management				4			4			7.20

RANGER SERVICES STRATEGY HOUSE 2024

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.

9.11 WASTE AND RECYCLING

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

Waste and Recycling have **5 service plans** and **23 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Administration Hub - Shared Services	Coordination of Customer Enquires	0.55	100.00%	0.00%	1. Initial	3-SS
	Coordinate Engineering Infrastructure Applications	0.35	100.00%	0.00%	1. Initial	3-SS
	General Administration and Supervision	0.2	100.00%	0.00%	1. Initial	3-SS
Contracted Kerbside/ Vergeside Waste Management Services	Domestic Kerbside Collection: General Waste and Recycling	0.53	0.00%	100.00%	2. Managed	1-M
	Domestic Kerbside Materials Processing (Recycling and FOGO)	0.43	0.00%	100.00%	2. Managed	1-M
	Disposal of Illegally Dumped Waste	0.19	40.00%	60.00%	2. Managed	1-M
	Domestic vergeside collection - Green Waste	0.16	0.00%	100.00%	2. Managed	2-NM
	Domestic Vergeside Collection - Bulk Hard Waste (pre-booked Verge Valet)	0.26	0.00%	100.00%	2. Managed	2-NM
Fleet Management & Depot Operations	Fleet acquisitions, disposal and maintenance	0.6	100.00%	0.00%	1. Initial	1-M
	Depot purchasing, account reconciliations and support	0.7	100.00%	0.00%	1. Initial	3-SS
	Depot Stores and Minor Plant	0.5	100.00%	0.00%	1. Initial	3-SS
	Fleet and Depot Operations	0.4	100.00%	0.00%	1. Initial	1-M
	Fleet and Depot Customer Service and General Administration	0.7	100.00%	0.00%	1. Initial	3-SS
In-house Waste Management Services	In-house domestic kerbside collection FOGO	7.65	100.00%	0.00%	2. Managed	1-M
	Illegal dumping collection	1.96	40.00%	60.00%	2. Managed	1-M
	Servicing the street litter and parks bins	2	100.00%	0.00%	2. Managed	1-M
	Street and precinct cleaning (including graffiti management)	3.69	100.00%	0.00%	2. Managed	1-M
	Bin/infrastructure delivery and maintenance services including HHW (recycling stations)	1.64	100.00%	0.00%	2. Managed	1-M

SERVICE PLAN		SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
	Waste Education and Engagement	Waste education events and workshops	0.54	100.00%	0.00%	2. Managed	2-NM
		Education campaigns	0.49	100.00%	0.00%	2. Managed	2-NM
		Tailored Waste Education SUDs	0.7	100.00%	0.00%	2. Managed	2-NM
		Tailored Waste Education for Multi-Unit-Dwellings	0.89	100.00%	0.00%	2. Managed	2-NM
		Alternative Waste Drop-off Sites and Collection	0.39	100.00%	0.00%	2. Managed	2-NM

Service Area SOAP: Waste and Recycling

CITY OF VINCENT

2024

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: 2
- Managed: 3

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS
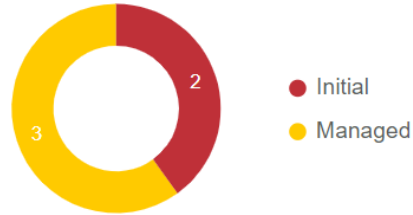
- Current Year
- Previous Year
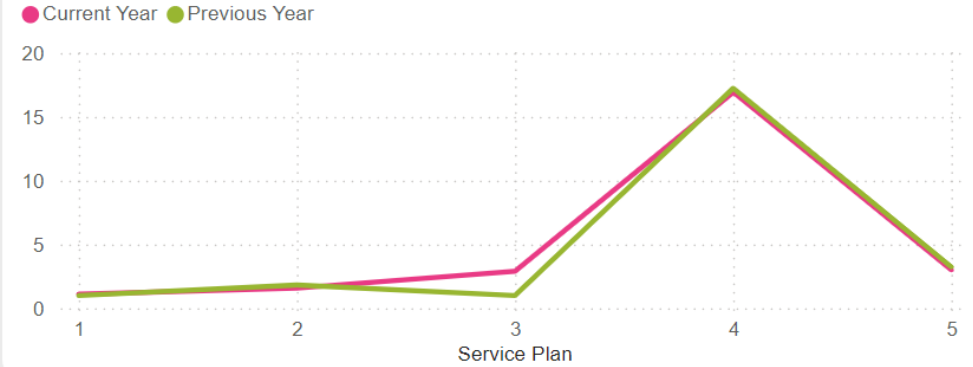
SUB-SERVICES	**5**
DELIVERABLES	**23**
TOTAL FTE	**25.52**
NO. OF DELIVERABLES THAT OUTSOURCE	**7**
OUTSOURCE COST	**$3,102,245**

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Administration Hub - Shared Services		3							3	1.10
2	Contracted Kerbside/ Vergeside Waste Management Services	$2,439,484		5				3	2		1.57
3	Fleet Management & Depot Operations	$644,761	5					2		3	2.90
4	In-house Waste Management Services	$18,000		5				5			16.94
5	Waste Education and Engagement			5					5		3.01

Waste & Recycling Strategy House 2024

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**

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 | **In-house Waste Management Services**

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) | **Waste Education, Engagement And Advocacy**

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 | **Depot Operations and Fleet Management**

Coordination of fleet acquisitions, asset disposal and maintenance services

Fleet optimisation and emissions reduction transition plan

Depot operations and administration | **Administration Hub – Shared Services**

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

9.12 COMMUNICATIONS AND ENGAGEMENT

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

Communications and Engagement have **3 service plans** and **31 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Customer Relations	Provide face-to-face customer service for in-person enquiries, cashier functions and concierge.	2	0.01%	0.00%	3. Defined	1-M
	Respond to phone enquiries, direct calls to technical officers when required and/or create CRMs.	2	1.00%	0.00%	3. Defined	3-SS
	Develop content for and maintain Knowledge Management System.	1	100.00%	0.00%	2. Managed	3-SS
	Update and manage the customer Name and Address Register (NAR).	0.2	100.00%	0.00%	3. Defined	3-SS
	Manage the Customer Experience Project.	0.4	100.00%	0.00%	2. Managed	3-SS
	Undertake customer service-related administrative duties such as Building and Planning Application lodgement, monthly parking permit processing and animal registrations.	0.6	100.00%	0.00%	3. Defined	1-M
	Provide first point of contact business support function.	0.2	100.00%	0.00%	2. Managed	2-NM
Marketing and Communications	Strategic media and communications advice and oversight.	0.6	100.00%	0.00%	3. Defined	3-SS
	Manage proactive media coverage.	1.3	100.00%	0.00%	3. Defined	1-M
	Branding and design management.	1.6	100.00%	0.00%	3. Defined	3-SS
	Proactive coordination of communication, engagement and marketing for City projects and services.	0.4	100.00%	0.00%	2. Managed	3-SS
	Develop contemporary and engaging content for all City communications channels including website, e-news and social media.	0.4	100.00%	0.00%	3. Defined	3-SS
	Maintain and develop websites as easy to use and accurate sources of information.	0.6	100.00%	0.00%	3. Defined	3-SS
	Oversight of high quality and consistent community engagement.	1.1	100.00%	0.00%	2. Managed	2-NM
	Manage newspaper advertising on behalf of all departments including public notices and bi-monthly full-page advert.	0.2	100.00%	0.00%	3. Defined	1-M
	Develop and deliver Civic and sponsored events program.	1	100.00%	0.00%	3. Defined	2-NM

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Community Development	Oversight and strategic management of Community Development within the City.	0.43	100.00%	0.00%	3. Defined	2-NM
	Coordinate the delivery of the Access and Inclusion Plan.	0.4	100.00%	0.00%	3. Defined	1-M
	Deliver an annual program of community events and workshops focused on key portfolio areas.	1.2	100.00%	0.00%	3. Defined	2-NM
	Develop and maintain relationships with key community groups and external agencies representing the key portfolio areas.	0.5	100.00%	0.00%	3. Defined	2-NM
	Coordinate the delivery of actions in the Innovate Reconciliation Action Plan.	1	100.00%	0.00%	3. Defined	2-NM
	Develop and implement the Stretch Reconciliation Action Plan.	0.5	60.00%	40.00%	3. Defined	2-NM
	Coordinate the delivery of the Youth Action Plan.	0.5	100.00%	0.00%	3. Defined	2-NM
	Commence development of the next Youth Action Plan.	0	100.00%	0.00%	3. Defined	2-NM
	Manage meetings of internal RAPWG and develop MOU with Whadjuk Aboriginal Corporation.	0.3	100.00%	0.00%	2. Managed	2-NM
	Manage Y HQ Agreement.	0.3	100.00%	0.00%	2. Managed	2-NM
	Coordinate the MOU with City of Stirling for Meals on Wheels.	0.05	100.00%	0.00%	3. Defined	2-NM
	Manage Transport Assistance Vouchers.	0.05	100.00%	0.00%	3. Defined	2-NM
	Manage community grant funding.	0.2	100.00%	0.00%	3. Defined	2-NM
	Manage Category One of the City's Property Management Framework for community groups.	0.1	100.00%	0.00%	3. Defined	2-NM
	Coordinate and deliver Student Citizenship Awards and Spirit of Christmas Banners competition	0.1	100.00%	0.00%	3. Defined	2-NM

Service Area SOAP: Communications and Engagement

2024

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

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year
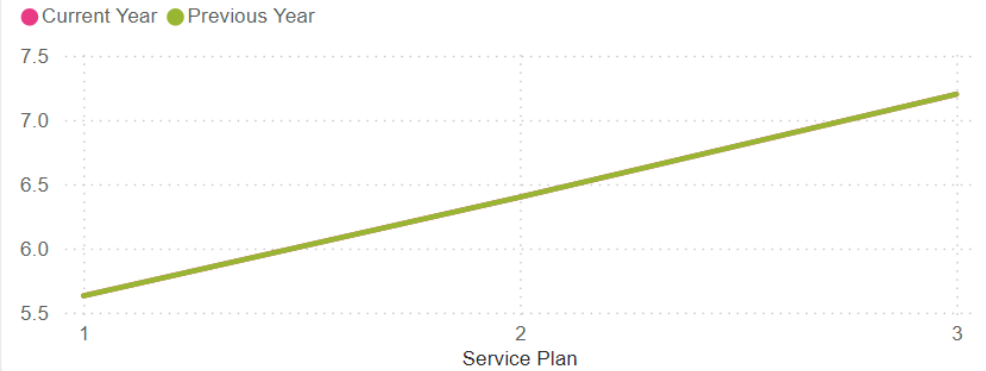
SUB-SERVICES	
3	

DELIVERABLES	
31	

TOTAL FTE	
19.23	

NO. OF DELIVERABLES THAT OUTSOURCE	
1	

OUTSOURCE COST	
$5,000	

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Community Development	$5,000		2	13			1	14		5.63
2	Customer Relations			3	4			2	1	4	6.40
3	Marketing and Communications			2	7			2	2	5	7.20

COMMUNICATIONS & ENGAGEMENT STRATEGY HOUSE 2024/25

CITY OF VINCENT

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

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.

Strategic Pillars
Key imperatives to successfully deliver the objective

Outcomes
Outcomes or initiatives to support each strategic imperative

CLEAR AND CONSISTENT COMMUNICATION	CUSTOMER FOCUS	ENGAGED COMMUNITY	COMMUNITY EMPOWERMENT
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.

9.13 FINANCIAL SERVICES

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

Financial Services have **3 service plans** and **17 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Rates & Receivable Management	Rate Setting, maintenance of the rate record, debtors and electoral roll database.	1.3	100.00%	0.00%	3. Defined	1-M
	Levying rates and services charges and receipting, service delivery and debt collection.	1.7	0.00%	0.00%	3. Defined	1-M
	Compliance and reporting	1	100.00%	0.00%	2. Managed	1-M
Procurement and Contracts	Procurement administration, training & governance	0.8	100.00%	0.00%	3. Defined	1-M
	Contract management administration, training & governance	0.6	100.00%	0.00%	3. Defined	1-M
	Request for Tender / Quotation / EOI governance & participation	0.7	90.00%	10.00%	2. Managed	1-M
	General purchasing / Authority maintenance, training & compliance audits	0.5	95.00%	5.00%	3. Defined	1-M
Financial Services	Financial Budgeting	1.45	100.00%	0.00%	3. Defined	1-M
	Annual and Monthly Financial Reporting	1.2	100.00%	0.00%	3. Defined	1-M
	Financial Services: Asset and Project Management	1	100.00%	0.00%	3. Defined	1-M
	Financial Services: Cash, Investments and Reserves	1.2	100.00%	0.00%	3. Defined	1-M
	Financial Services: Accounts Payable, credit card and Banking - Transaction processing	2.12	100.00%	0.00%	3. Defined	3-SS
	Financial Services: Insurance	0.2	100.00%	0.00%	3. Defined	1-M
	Financial Services: Internal Controls	0.2	100.00%	0.00%	2. Managed	1-M
	Financial Services: Analysts, data modelling, process improvements including AI and new software	0.4	100.00%	0.00%	2. Managed	2-NM
	Underground Power modelling and financial requirements	0.23	100.00%	0.00%	2. Managed	1-M
	Financial Services: Internal and External Audit (including various certifications)	0.2	100.00%	0.00%	3. Defined	1-M

Service Area SOAP: Financial Services

2024

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.

SUB-SERVICES
3
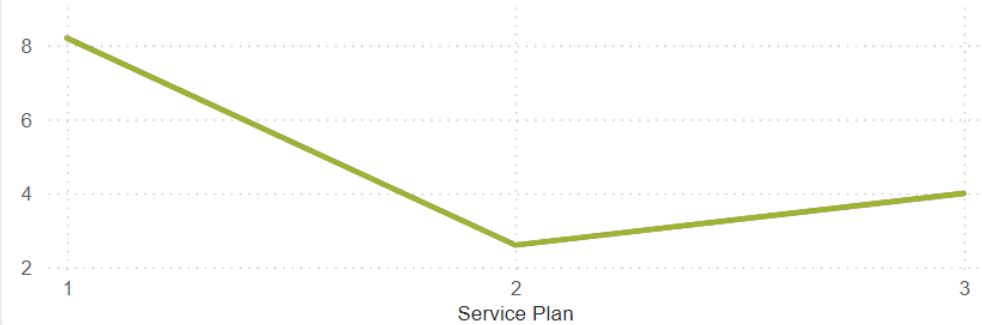
DELIVERABLES
17

TOTAL FTE
14.80

NO. OF DELIVERABLES THAT OUTSOURCE
6

OUTSOURCE COST
$213,970

SERVICE PLAN CAPABILITY LEVELS

● Defined

3

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Financial Services	$123,030		3	7			8	1	1	8.20
2	Procurement and Contracts	$15,940		1	3			4			2.60
3	Rates & Receivable Management	$75,000		1	2			3			4.00

FINANCIAL SERVICES STRATEGY HOUSE 2024-25

CITY OF VINCENT

Overall Objective
What we are trying to achieve

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.

Values
To guide delivery of our objective

STRATEGIC ALIGNMENT | INNOVATION | TRANSPARENCY | PERFORMANCE EXCELLENCE

Strategic Pillars
Key imperatives to successfully deliver the objective

OPERATIONAL EXCELLENCE AND SUSTAINABILITY	CUSTOMER-CENTRIC FINANCIAL SERVICES	STRATEGIC FINANCIAL, PROCUREMENT & CONTRACT MANAGEMENT AND RISK MITIGATION	HIGH-PERFORMING AND INNOVATIVE TEAMS

Outcomes
Outcomes or initiatives to support each strategic imperative

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. Create a balanced approach to budgeting, investment, and resource allocation that supports both short-term goals and long-term financial sustainability.	Enhance customer satisfaction through responsive and reliable financial services. Deliver timely and accurate financial support, leading to higher stakeholder satisfaction.	Strengthen financial decision-making with data-driven insights and robust risk management. Improve forecasting accuracy, reduce risks, and ensure strong compliance.	Develop a skilled, motivated, and innovative finance team. Drive continuous improvement and value through expertise and strategic partnerships.

KPIs
Measure of performance and success

• **Process Efficiency:** o Percentage reduction in processing times and operational costs. o 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:** o Number of audit issues raised and resolved and compliance rates across procurement. o Completion of all reporting on time.	• **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.	• **Accuracy of Financial Forecasts:** o Variance between forecasted and actual performance. Enhance financial transparency o Provide dashboards and solutions to streamline budget and contract management • **Risk Mitigation Effectiveness:** o Number of risks identified and successfully mitigated. o Document and update of policies, procedure, best practice alignment • **Compliance Rate:** Percentage adherence to regulatory and internal requirements.	• **Employee Training and Development:** o Average hours of training and skill enhancement per employee. o Employee training and development integrated in IAP o 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
Supporting processes, governance, technology, capability

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.

9.14 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.

Human Resources has **1 service plan** and **13 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Human Resources	Health and Wellness Programs	0.3	100.00%	0.00%	3. Defined	2-NM
	Workers Compensation Management	0.4	100.00%	0.00%	3. Defined	1-M
	OSH and Wellness Reporting	0.4	100.00%	0.00%	2. Managed	1-M
	Recruitment Management	1	100.00%	0.00%	3. Defined	3-SS
	HR & OSH+W Administration	0.8	100.00%	0.00%	3. Defined	3-SS
	Implimentation of HR deliverables in the RAP and AIP	0.4	100.00%	0.00%	2. Managed	1-M
	Attraction, Retention and Recognition	0.8	100.00%	0.00%	2. Managed	2-NM
	Performance management	1	100.00%	0.00%	3. Defined	3-SS
	Employee paid conditions of employment.	0.9	100.00%	0.00%	3. Defined	1-M
	Staff Training and Development	0.7	100.00%	0.00%	3. Defined	2-NM
	Implementation of New Legislation	0.5	100.00%	0.00%	3. Defined	1-M
	System Management Implication	1	100.00%	0.00%	3. Defined	1-M
	Implement new initiatives, projects and updating existing forms, processes, policies and procedures	0.6	100.00%	0.00%	3. Defined	3-SS

2024

CITY OF VINCENT

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.
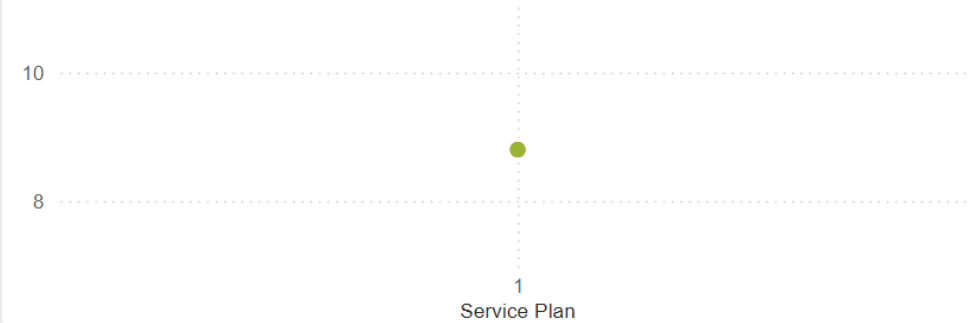
SUB-SERVICES
1

DELIVERABLES
13

TOTAL FTE
8.80

NO. OF DELIVERABLES THAT OUTSOURCE
0

OUTSOURCE COST
$0

SERVICE PLAN CAPABILITY LEVELS

● Defined

1

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

10

8

1
Service Plan

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Human Resources			3	10			6	3	4	8.80

HUMAN RESOURCES STRATEGY HOUSE 2024-2025

CITY OF VINCENT

Attract, develop and retain talent. 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.

Engaging, Accountable, and Making a Difference.

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

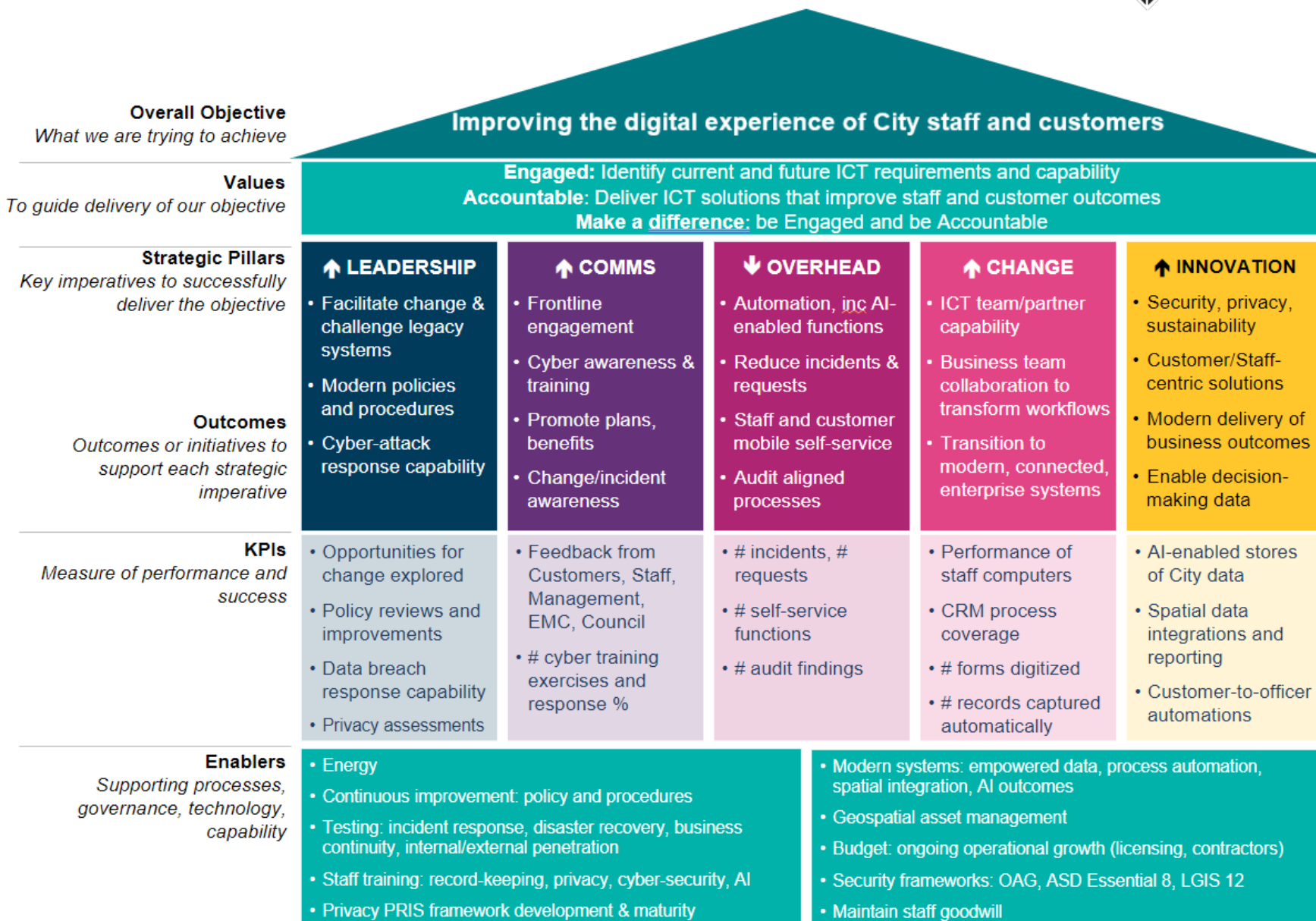| ATTRACTION AND RETENTION	ORGANISATIONAL DEVELOPMENT	PEOPLE PROCESSES	HEALTH, SAFETY AND WELLBEING	EQUITY AND DIVERSITY
Attracting and recognising employee contributions.	Building capability to meet future needs.	Excellence in service delivery.	Embedding a healthy and safe culture.	Valuing equality and advancing diversity.
• Enhance the City's recruitment model by introducing a range of contemporary recruitment practices to better attract, select and onboard talent. • Roll out the Employee Engagement Survey to all staff. • Development of an Attraction, Retention and Recognition Strategy • Continue to monitor LG remuneration benchmarks and implement strategies for identified position.	• Develop position and training/certification profile matrix • Identify high risk / critical positions supported by a Position Succession Plan (PSP). • Build on the leadership capability of EMC, Executive Directors, Managers and Coordinators through contemporary programs. • Redesign the IAP process focusing future goals, performance and career development. • Develop a tailored induction program for new leaders.	• Review and improve contractor induction processes • Update position descriptions to reflect contemporary duties and criteria requirements. • Complete the negotiation process for both Agreements. • Develop HR Dashboard to provide divisional leadership teams access to key people metrics and reports. • Improve payroll and HR systems to support end user experience	• Continue to implement actions pertaining to our WH&S Plan. • Implement an annual program of health and wellbeing initiatives to enhance current WHS&W offerings • Implement drug and alcohol procedure and practice. • Implement aging workforce strategy • Improve reporting of individual hazards/incidents and monitoring of key indicators. • Revise and implement emergency procedures	• Revise the City's Attraction and Retention Strategy for Aboriginal and Torres Strait Islander. • Develop the Diversity and Inclusion Employee Plan. • Celebrate diversity in the workplace by encouraging education and training and support internal events for employees. • Build on the current student traineeship program

Alignment with City values

Endorsement of Executive

Cross-department/directorate collaborative working relationships

Contemporary technology, digitalisation of processes

Available resources to deliver outcomes

Effective governance, compliance and WH&S frameworks

Staff engagement and willingness to do things differently

9.15 INFORMATION AND COMMUNICATIONS TECHNOLOGY

Improving the digital experience of City staff and customers

Information and Communications Technology has **1 service plan** and **5 service plan deliverables.**

SERVICE PLAN	SERVICE DELIVERABLE	FTE CURRENT YEAR	INSOURCED	OUTSOURCED	MATURITY	SERVICE CLASSIFICATION
Information Systems, Technology and Governance	Plan - Strategy, Analysis, Innovation	1.5	90.00%	10.00%	3. Defined	3-SS
	Build - Systems, Security	1	30.00%	70.00%	3. Defined	3-SS
	Run - ServiceDesk, Assets, GIS, Archive	3	50.00%	50.00%	3. Defined	3-SS
	Run - Information Security	0.9	50.00%	50.00%	3. Defined	3-SS
	Run - Information Governance	3	100.00%	0.00%	3. Defined	1-M

Service Area SOAP: Information & Communications Technology

2024 ▼

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

1

PREVIOUS YEAR FTE VS CURRENT YEAR FTE TOTALS

● Current Year ● Previous Year

12

10

8

6

1
Service Plan
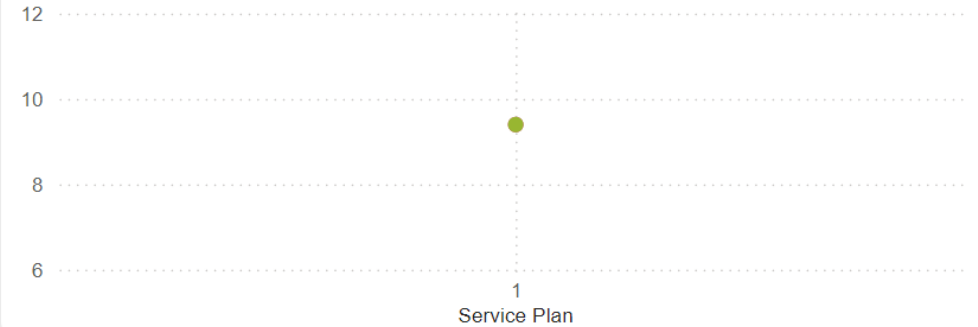
SUB-SERVICES
1

DELIVERABLES
5

TOTAL FTE
9.40

NO. OF DELIVERABLES THAT OUTSOURCE
4

OUTSOURCE COST
$956,500

#	Service Plan	Outsource Cost	Maturity Initial	Maturity Managed	Maturity Defined	Maturity Quantitative	Maturity Optimising	Classification Mandatory	Classification Non-Mandatory	Classification Support Service	Current FTE
1	Information Systems, Technology and Governance	$956,500			5			1		4	9.40

ICT STRATEGY HOUSE 2024-2026

CITY OF VINCENT

Overall Objective
What we are trying to achieve

Improving the digital experience of City staff and customers

Values
To guide delivery of our objective

Engaged: Identify current and future ICT requirements and capability
Accountable: Deliver ICT solutions that improve staff and customer outcomes
Make a difference: be Engaged and be Accountable

Strategic Pillars
Key imperatives to successfully deliver the objective

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

Outcomes
Outcomes or initiatives to support each strategic imperative

KPIs
Measure of performance and success

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

Enablers
Supporting processes, governance, technology, capability

- Energy
- Continuous improvement: policy and procedures
- Testing: incident response, disaster recovery, business continuity, internal/external penetration
- Staff training: record-keeping, privacy, cyber-security, AI
- Privacy PRIS framework development & maturity

- Modern systems: empowered data, process automation, spatial integration, AI outcomes
- Geospatial asset management
- Budget: ongoing operational growth (licensing, contractors)
- Security frameworks: OAG, ASD Essential 8, LGIS 12
- Maintain staff goodwill

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

APPENDIX A SERVICE AREA	ICT SYSTEM CHANGE/IMPROVEMENT	BENEFIT TO PROPOSED ICT SYSTEM CHANGE/IMPROVEMENT
CORPORATE STRATEGY AND GOVERNANCE	• SharePoint and OneDrive training • Power BI Dashboard training • Investigate in *software system to streamline plan implementation obligations • Training on upgrades to new livestream system. • More IT support during meetings. • Investigate options to link to other registers related to City's buildings, assets and infrastructure (RoWs, use of road reserve, encroachments etc.)	• Ability to consolidate data and provide across the organisation reporting. • Smooth Council Meetings with minimal technical interruption • Central location to see City's land assets and associated documents
DEVELOPMENT AND DESIGN	• Consider the ability to implement an AI-powered FAQ section or knowledge base on the City's website that can answer common customer queries and provide guidance on planning processes, helping customers resolve issues more efficiently. • Build e-mail response templates into CRM system for common enquiries. • Enquiry iPad at front counter with info sheets and FAQ's so people can find own answers. • Improve the public facing IntraMaps with additional information or links to website information. • Add live chat or AI-driven chatbots to the City's website, offering real-time assistance to customers for quick questions, document submission help, and guidance through the application process. • Consider AI technology to take minutes and/or transcripts within DRP meetings. • Establish a digital platform where panel members can review, comment on, and track project documents, reducing back-and-forth emails and ensuring consistent access to the latest information. • Transition to EasyAssess/CouncilFirst for all development application processing	• Quicker issue resolution with AI-powered FAQs and knowledge base. • Consistent, efficient responses through email templates for common inquiries. • Self-service options via an enquiry iPad at the front counter, allowing customers to find answers on their own. • Enhanced access to information through improved IntraMaps with links to relevant resources. • Real-time assistance with live chat or AI chatbots, providing immediate support for queries and document submissions. • Reduction in time and effort required for manual notetaking while ensuring that no key points or decisions are missed. This allows staff to focus more on the meeting content, improves consistency in record-keeping, and provides a more reliable, searchable archive of meeting outcomes.

	• Explore options for AI to perform an initial review of submitted applications for completeness, flagging missing documents or non-compliance before officer review, speeding up the process. • Explore improvement to reporting tools to monitor KPI's such as average processing times, compliance rates, and customer satisfaction. • Move to EasyAssess platform for all internal referrals (note potential requirement for other teams to move into referral platform). • Automatic referral to engineering at time of lodgement for subdivision clearances. • Embed the applicant's subdivision clearance checklist / form into Council First / EasyAssess. This is to allow information included on how conditions have been cleared to be pulled into Officer assessment sheet. I.e. Applicant does subdivision clearance themselves, and we just check it off. • Resolve issues with Planning Online and engage with DPLH to troubleshoot issues. Build integration between portal and EasyAssess.	• Time Saving / Faster Processing - More seamless assessment program and automation of DA processing speeds up the assessment phase, allowing officers to focus on more complex tasks and reducing overall processing time. • Enhanced efficiency and reduced administrative workload for officers, minimising time spent on tasks like condition formatting, template generation etc. • Standardised wording ensures consistent application of conditions across all applications, improving uniformity and efficiency. • Improved consistency in advice delivered by the city, ensuring clear, reliable guidance for all stakeholders.
PROJECTS AND PLACE	• Organisation to commit to one record keeping system (currently using CM9, V Drive, SharePoint and Project Pages within PMO) • Training in how to use SharePoint more efficiently • Consistent use of a project management system (Microsoft Planner, perhaps progress to Microsoft Planner one day) • Consistent use of Project Management Office app across the organisation (i.e. Work Orders, file saving locations) • Use Artificial Intelligence to automate menial tasks like writing meeting minutes • Consistent data management systems across the organisation (Traffic Counts, Parking occupancy etc.) • Procurement of an art collection management software • Consistent approach to monitoring implementation of Strategies and Plans across the organisation (possibly a SharePoint page) • Integrated project management software that incorporates live project budget data (via MS Project and/or SharePoint)	• Less time searching for information • Sharper insights • Streamlined operations • More efficiencies on service delivery will increase our ability to deliver our projects and programs • Ability to manage projects and understand all aspects of a live project at any given time including budget insights, milestones, and stakeholders.

	• A streamlined/simplified budget management platform for users that sit outside the Financial Services team • Simplified goods receipting process for large projects with multiple invoices against one contract	
STRATEGIC PLANNING AND SUSTAINABILITY	• Hardware and software that is appropriate for research and implementation of planning framework, including mapping data and modelling programs. • Hardware and software that is appropriate to support carbon accounting and energy/water monitoring and integrates with the City's other systems.	• Improved software and hardware would allow for improved data collected and building modelling to be undertaken to better inform reviews of our local planning framework. • Improved ICT would allow for the energy/water monitoring and carbon accounting platforms to be more useable and functional for the City's use.
PUBLIC HEALTH AND BUILT ENVIRONMENT	• -*Priority* Finalise development and launch building application online lodgement portal to enable applicants to submit building applications online, and to track status of their applications (in progress). All subsequent improvements subject to success of platform. • Leverage Dynamics platform to improve building application back-of-house workflows for more accurate data capture for weekly / monthly reporting, including number of applications received and determined, types of applications received and determined, average number of days taken to process a building application, number of applications pending further information, number of fee refunds processed. • Customise officer dashboards to improve ability to monitor workload, building application due dates and outstanding customer requests. • Utilise Dynamics to monitor volume of customer enquiries and internal referrals and respond time. • Utilise Dynamics functionality to generate automated reminders to applicants a week prior to the expiry of a building permit to submit BA7 upon completion of building work, if there is no record of a BA7 received. • Leverage Dynamics AI capability to assist ALO with O&R tasks to enable a quicker turnaround time. Develop and launch Council First Dynamics platform to:	• Time efficiencies. • Track trends and non-compliances, focus resources • Improve customer experience. • Accurate record keeping • Improved data accuracy (tracking of mandatory inspections and timeframes). • Reduced administrative tasks. • Improved data collection. • Ability for Officers to complete work on one platform/system. • Efficiencies, removing duplication. • *Full functionality of Dynamics CRM system required ASAP*

- Leverage Dynamics AI functionality to improve inspection efficiencies and accuracy, including digital inspection checklists for each type of building inspection; types of inspections completed; number of re-inspections required; average time taken per inspection; cost of each inspection; types of non-compliance issues identified during inspections.
- Leverage Dynamics AI functionality to monitor officer performance and identify areas for further training.
- Utilise Dynamics functionality to create records, tasks and workflows for each building inspection to record inspection dates, results and any required follow-up actions - maintain a history of all communication with relevant stakeholders.
- Automate routine tasks and send automated alerts for critical milestones and deadlines.
- Enable access to CRM system via mobile devices for on-site inspections and real-time updates
- New complaint management system (Dynamics CRM) launched in December 2023. Release/roll out has been phased, which operational teams were not aware of. System has its limitations in its current version and is not providing equivalent outputs that previous ICT (Authority CRM and CM9) were providing. Compliance Services rely heavily on ICT system to maintain accurate records given compliance / enforcement nature of role. Team requires roll out of full CRM functionality ASAP. Will continue to work with IT Team to improve. Noting, a CRM working group has recently been established and will assist with system development and delivery, and associated training.
- Team PHBE to adopt 'customer feedback' software/program in 24/25 financial year.
- This Service requires an ICT system/platform that would enable two-way communication between event applicant and City Officers. This would benefit all Teams associated with this Service across the organisation (Comms and Marketing, Waste, Rangers, Engineering, Planning, Building, Customer Service etc). Ideally the system would have capability to perform:
  o email communications.

- o send and receive attachments.
- o generate templates.
- o take payment of associated fees.
- o link to existing systems.
- o generate inspections.
- o identify trends in data.
- o capture time related data.
- o be a one stop shop for record management.
- Yet to understand capabilities of new Council First platform - explore whether this software will be suitable. If platform can perform the above features, request fast track of delivery. Note - team does NOT have capacity in house to design and build platform. Read-made solution (that can be tailored) required.
- Leverage AI functionality from Dynamics CRM system to assist with general enquiries.
- Use Dynamics CRM to improve data collection, identify trends, monitor communications etc.
- Team PHBE to adopt 'customer feedback' software/program in 24/25 financial year.
- Transition from Authority to Dynamics CRM for Planning and Building referrals pending (subject to development of platform) - unknown impact on service delivery.
- 3rd party contract holder will need to be onboarded/integrated with City platforms, software and systems. Additional licenses may need to be purchased and created for existing software in use.
- Electronic inspection reporting current (iAuditor), however new platform (Council First) capabilities unknown. New system must meet, if not exceed capabilities of iAuditor.
- New platform will need to bring across existing 'registers' and associated data and tracking from Authority.
- Upgraded ICT platform which provides for efficient, reportable financial and invoicing requirements for regulated food businesses; outcome to eliminate need for manual registers or records to be kept.

	• New GIS layer to identify Air Handling Systems across Vincent. • New GIS layer to identify liquor licensed premises. • Development of Council First Dynamics platform to: migrate pool register from Authority, capture new data collection for weekly/monthly reporting, improve data accuracy and tracking system, one stop shop for service/program (i.e. inspection reports, photographs, bookings, reminders, emails, etc. all in the one place).	
COMMUNICATIONS AND ENGAGEMENT	• Continued CRM rollout across the organisation. • Online forms integrated into CRM. • Investigate self-service online monthly parking permit options. • Develop online Health invoice payment system. • Customer friendly CRM front-end platform developed. • Continued fine tuning of Snap Send Solve integration. • Tracker software for the RAP, YAP & IAP.	• Reduction in manual updating process. • Greater accountability across Business Units. • Reduced administrative time. • Efficiencies in service provision and greater alignment with customer expectations. • Improved customer service with options for 24/7 self-service.
FINANCIAL SERVICES	• Better and up to date hardware • Facilitate and guide use of available software (i.e. Power Automate, SharePoint, Copilot for finance) • Business partnering to deliver solutions identified for process improvement. • Procure to Pay • Consultants for Vintranet and SharePoint to automate processes • Fully digitised single contract management and purchase-to-pay process (e.g. contract management system, e-Procurement, online forms, electronic workflows, dashboards, data analytics). • Civica Payable/online payment arrangements • Online customer portal/Community Portal user eService • Automated back-office receipting	• Efficiencies • Reduce errors • Enhance user experience • increase financial acumen in the business • Transparency and compliance • Procurements and contracts are linked, easily recorded, auditable, compliant and tracked. • Civica Payable/online payment arrangements - Improve revenue outcomes and customer payment experience • Online customer portal - Customer information availability • Automated back-office receipting - reduce manual input
HUMAN RESOURCES	• New workplace health, safety and wellness system for staff and contractors • Further improvements on Council First for payroll efficiencies, management reporting, budget and payroll/HR reports. • Upgrade on online induction system with Metrics.	• Increased efficiency for Payroll Services • Access to budgetary information that is efficient and effective.

		• Easy access to employee information relevant for leaders. • Efficient reporting of incidents and hazards for employees and leaders and increased oversight across whole organisation on reporting for EMC and HR. • Better management of contractors
INFORMATION AND COMMUNICATIONS TECHNOLOGY	• see ICT Strategy House document: • * Business Plan – ICT • * Business Plan - Cyber Security	• see ICT Strategy House document: • * Business Plan – ICT • * Business Plan - Cyber Security
CITY BUILDINGS AND ASSET MANAGEMENT	• Implement fit-for-purpose asset management software with workflow capabilities to handle customer requests, track maintenance history, and manage work against assets. • Fit for purpose asset management software and mobile devices for data collection purposes. • Improve the speed accessing and using RAMM Software. • Enhance SharePoint capabilities by providing training and access to more apps.	• Efficiency in workflows and customer satisfaction. Support asset data integrity and accountability • Provides a greater understanding of the SharePoint and its capabilities.
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	• Increase internet speeds and decrease computer outages, hang time and freeze occurrences • Update/fix entry gates • CCTV for halls and reserves, • Investigate keyless entry systems • Review booking software • Access to online music for programs • Included in ICT review to ensure technology keeps up with customer expectations • Online fitness systems • New technology to complement existing cardio equipment – My Wellness suite of modules (onboarding, online, programming) • Website improvements to help sales and CS process	• Decrease likelihood of human error • Improve efficiencies • Reduce paper usage • Improve security • Increased customer satisfaction • Better accountability for user groups and safety concerns • Better customer experience and facility use reports • Online bookings already exist but needs to be monitored and adjusted to meet staffing levels. Booking online makes it easy for parents to book outside of opening hours, ensures we have accurate numbers, and

	• Phoenix/ICT server upgrade to improve stock inputting and monitoring (stock take). • Additional availability of laptops for permanent staff • Upgraded laptops with adequate battery time.	staffing levels and lessens the admin time for staff (phone calls/emails etc for bookings). • Allow for better customer service and goal setting/tracking for members. Enhance retention. • Increase efficiency (time spent) entering stock. Reduce the impact to staff and Centre users when stock is being entered. Stock take and monitoring would be more accurate with multi-function stocktaking capability
LIBRARY AND LOCAL HISTORY CENTRE	• Increase options for automated workflows and streamline processes • Purchase of software and technology to support or extend service deliverables • Add City of Vincent marketing style guide colours to MS Office Suite apps & marketing style guide fonts	• Improving overall efficiency, ensures staff are engaged with meaningful tasks and not recreating information in multiple locations • Extends library service outside of business hours and space e.g. book lockers for those who can't access library during existing hours, automated check in bins to improve customer service interactions and reduce customer waiting times, improve catalogue usage and access • Consistency across document creation & reduces staff having to add it each time
ENGINEERING	• More Capacity to store Dwg, Dfx and AutoCAD files. • Work Force App to be added to the new CRM system.	• Improved digital design record keeping. • Reduced admin work as requests can be sent direct from the Customer to the field crews onsite.
PARKS AND URBAN GREEN	• Improved webpage information and online application forms • Improved data collection & storage, informed asset management and replacement programs, field devices for staff. New accounts payable system • Improved information on GIS mapping, field devices for staff to complete online time sheeting and other relevant forms (hazard/incident, park inspection, herbicide application, prestart checks)	• Streamline procedure for customer requests - staff resource efficiency. • Field devices for staff, streamline reporting (in field or online) to reduce staff resource requirements. Informed asset renewal programs. • Streamline reporting processes (in field or online) to reduce staff resource requirements, track actions for incident/hazards and improve customer service.

	• Continue to improve use of tree management software to better manage our street trees (tree plotter), Field devices for team. • Field devices for outside staff, Improved use of Central Control Irrigation System and supporting infrastructure	• Streamline reporting processes (in field or online) to reduce staff resource requirements and improve customer service. • Improved water use efficiency - adjustments to system in line with weather, Field devices to assist staff in operating system in field and accessing plans
RANGER SERVICES	• Streamlined process for renewals • Template letters against the Animal Number • Remote access for Rangers whilst out in the field • Mobile device for GPS plotting of homelessness • Assistance with maintaining the body camera cloud storage for Rangers • Assist with integration of new technologies • E-Permits system put in place. • Use of a mobile device for GPS plotting, particularly fire hazards.	• Improved efficiency with issuing of other permit types. Improved efficiency for Rangers whilst out in the field to look up animal registrations and close CRM's • Improve efficiencies with patrols and enforcement • Ability to have heatmap available on GIS • To ensure that footage is available if required • Improved efficiency with notifying residents of renewal
WASTE AND RECYCLING	• Liaise with ICT when procuring/developing a fleet management system to ensure seamless integration with existing COV systems. • Improved GPS tracking • Improved data capture technologies - field devices that can capture noncompliance, collection issues or ability to close out CRMs in the field. • Waste Register Update and maintenance - transition to new system (Council First) Liaise with ICT to • Hard key CRM address • Link CRM events to address and reporting customer • Reporting metrics for total active, opened, scheduled action, resolved cases and average number of days taken to resolve or schedule action.	• Reduce CRM processing times and improve customer experience. • Ability to review data to proactively address potential issues and focus efforts on CRM 'hot spots'. • Reduction of duplicate requests raised by multiple teams. • Data utilisation, analytics and reporting across systems. • Assist with missed bin reporting/damage complaint management • Reduce back-office administration, double entry, paperwork

APPENDIX B – List of Process Changes Required to Meet Deliverables

APPENDIX B SERVICE AREA	PROCESS CHANGES REQUIRED TO MEET DELIVERABLES
CORPORATE STRATEGY AND GOVERNANCE	• Continuous improvements to CBP document • Review and implement Local Government Act 1995 changes • Implement SharePoint systems to increase efficiency • Training on Risk identification, analysis and management • Ongoing training to staff on fraud risk identification and controls management • process map statutory processes i.e. Risk register Maintenance, delegations, CAR, gifts, annual returns, policy review, Attain compliance software. • Consolidated risk register for all risk categories • Review and implement Local Government Act changes • Train a back-up staff member in case of absence/illness • Management of Laneway and Right of Way policy (in collaboration with I&E) • Process map land acquisition process as it applies to the city • Review Execution of Documents Policy • Review of Property Management Framework • Process map the ROW Acquisitions process • Develop/establish an investment and expenditure strategy in consultation with Finance relating to Land Strategy Policy.
DEVELOPMENT AND DESIGN	• Review of new website format and content to improve accessibility for customers. • Prepare and provide list of FAQs for the Vintranet and external website to address common planning queries. • Provide training to customer service staff to assist with responding to basic planning enquiries. • Provide ongoing support to customers who have provided a response to an initial enquiry. • Develop / automate email templates for common enquiries to ensure consistent advice and reduce time spent re-writing content. • Provide public access to available checklists, forms and information at the front counter for customers through iPad. • Review internal practices to refine criteria and circumstances where referral to DRP Member is always required. Map processes. • Work with Procurement/Finance to move away from the need to create new Purchase Order Numbers for each DRP referral • Embed all recommendations from DRP survey.

	• Create DRP guidelines for what applicants need to submit to the DRP. and include a process guide on the website for customers. Include a pre-lodgement guide for larger scale developments (meet with us, undertake community consultation, go to DRP before lodging application). • Create email template with package of information to send to applicants that want to go to the DRP for the first time. • Agreement of timeframes for comments from internal business units. Investigate opportunities to build capacity within team to resolve basic Engineering, Building and Health referrals through training / up-skilling. • Annual delegations review to ensure unnecessary items are not being referred to Council for determination, creating delays and backlog. • Ensure feedback from all decisions including Council/delegated items, workshops, and other applications is provided to SPUD for policy reviews and discussed amongst team for ongoing learning. • Ongoing review and update of processes to help new staff. Processes to be documented and updated in Promapp. • Prepare easily accessible examples of assessments, response to submissions and other tools to assist new planners to provide consistency in application of provisions. • Updates to consultation templates and process to condense information and make the process clearer for submitters. • Prepare examples of Built Form Policy assessments against to assist new team members understand intent of policy provisions. • Completion of the review of Appendix 20 Local Planning Policy – Refunding and waiving of fees and adjust relevant processes once approved by Council. • Ongoing implementation of Green Track and consideration of expansion. Continue to monitor processes, communications and reporting for improvement and adjustment. • Ongoing review and consideration of triage process for low complex / low impact development applications so Officers can focus on proposals of greater complexity. • Lunch and Learn implementation for officers to share learnings from Council, assessment or other teams – improve presentation skills and increase consistency throughout team. • Process mapping and work instructions of all referral types between internal business units to ensure consistent level of service is provided. • Ongoing engagement with Engineering team to resolve process concerns and put in place improvements as they arise. • Update D&D Vintranet page to provide information for Events and City projects to access to enable information to be accessed by all organisation instead of specific team members. • Work with Engineering to prepare guidance notes that identify information needed from applicant to clear Engineering related conditions (e.g. ROW widening and the acceptance of bonds). • Develop a Right of Way strategy to determine consistency in right of way widening. • Guidance to be provided part of next Scheme review regarding the acceptability of narrow lot products.

	• Draft an internal information sheet providing clear guidance for when to apply the plate height construction condition and justification required. Discuss with WAPC about when condition will be applied. • Establish an internal process and timeframe for the preliminary assessment of subdivision applications and subdivision clearances to be completed. • Establish internal guidance regarding the process for dealing with subdivision applications that have been completed but then deferred by the WAPC pending assessment of an amended plan/additional information. • Review of Subdivision Assessment Sheet to reduce template errors & provide areas for Engineering justification to be provided for proposed conditions of subdivision. • Automatic referral to engineering at time of subdivision clearances. • Pre-fill all subdivision conditions into Subdivision Referral Letter Template to reduce time spent by Officers formatting & to save time. • Consider a new practice of clearing all conditions that have been fulfilled while advising applicants of the need to lodge another clearance for outstanding conditions.
PROJECTS AND PLACE	• The city should consider introducing a grants officer to seek out and apply for grants available to the City to support delivery of projects. • Funding should only be sought for planned and resourced projects, to manage council and community expectations of ability to deliver projects. • Increased admin support for the management of project budgets. • Improved collaboration across the organisation to align projects so that the relevant teams are across projects and their responsibilities. Policy changes • Clarification required on Community Engagement Policy around consulting or not consulting during school holidays Process changes • Tips on how to write sharper RFQ documents to make RFQ assessments easier • Producing incremental deliverables in Word and delegating graphic design of new publicly facing final documents to Marketing and Communications • New MS Word documents in Vincent style guide need to be developed
STRATEGIC PLANNING AND SUSTAINABILITY	• The city should consider introducing a grants officer to seek out and apply for grants available to the City and support community groups in doing the same. • Clearer processes around engagement and touchpoints with Council to get feedback on policy direction. • Central and accessible knowledge bank that provides a universal understanding or project management, planning and other resources.

	• The city should consider introducing a grants officer to seek out and apply for grants available to the City and support community groups in doing the same. • Improved cross unit collaboration so that respective teams can take ownership if implementing sustainability initiatives in their day-to-day work rather than being driven from outside of the respective teams. Clearer understanding of the priority of sustainability across the organisation. • Central and accessible knowledge bank that provides a universal understanding or project management, sustainability and other resources.
PUBLIC HEALTH AND BUILT ENVIRONMENT	• *Risk* recruitment and retention of Building Surveyors with need to be agile and flexible and must monitor and respond to market. • leverage Dynamics system to implement process to enable ALO to monitor BA7 Notice of Completion submissions for completed building work that were the subject of building permits. • Ensure delegations and authorisations remain accurate. • Legislative changes pending (expected 25/26FY). Once enacted, there may be obligations placed on Local Governments to conduct inspections (including progress and completion) of active building works. It is envisaged that to implement a mandatory building inspection program, additional resources will be required which would include at least: • • 1 x new FTE • • 1 x additional fleet vehicle • The additional fleet vehicle is needed as the building inspector will be out in the field 85% of the workday. On average, the City receives 700 building applications per financial year. Depending on operational demands of the inspection program, additional resources may be needed in the long run. This would be subject to regular monitoring and review. • Addition resource may be offset with cost recovery mechanism (fees and charges associated with service). • Leverage AI to provide FAQs, general advice responses using internet and Vincent data. • Improvements required to O&Rs tasks, as currently burdensome and inefficient for Support Officer role. • Administrative level review of Development and Compliance Enforcement Policy. • *Risk* - transition to new legislative framework has commenced. New Event Regulations predicted within the next 12 - 18months. Will re-shape approvals process and embed requirements into legislation. • Continue to implement Small Business Approvals Program initiatives. • Review Concerts and Events Policy (24/25 FY). • Improve 'knowledge bank' of Dynamics CRM. • Consider process and information improvements to encourage customer self-resolution. • Update fact sheets, website and guidelines/technical documents. • Review processes mapped for internal referral process to ensure accuracy and consistency.

APPENDIX B – List of Process Changes Required to Meet Deliverables

	- Incorporate SBFAP principles. *Risk* - 1 FTE shortfall has been reflected on this SOAP since 21/22FY. *Risk* - commencement of 3rd party contracted inspection regime in 24/25FY will see high level of non-compliance identified in food businesses. Subsequently a high level of internal resources will need to be allocated to conducting follow up compliance efforts. This will be sustained for 18-24months post introduction. - Contract Manager will need to be assigned, and work accommodated within existing workforce. - Establish non-compliance / enforcement procedure for adoption by 3rd party contractor. - Find efficiencies via process improvements. - Document acceptable work practices / standards to ensure accuracy and consistency. *Risk* recruitment and retention of Environmental Health Officers with need to be agile and flexible and must monitor and respond to market. *Risk* transition to new regulatory framework of the Public Health Act 2016 has commenced (expected to roll out over next 18months+). This will see all existing Regulations set under the Health Act 1911 repealed and replaced with new legislation. This will have significant impact to service delivery, processes and procedures. - Document processes in Promapp, including work instructions. - Receive customer service feedback to assess effectiveness of service. - Develop risk matrix to assist prioritisation of customer service requests. - Continue to engage with CSC to provide training/documentation to assist with enquiries as first point of contact. - Track impact of legislative changes to service delivery. June 2024 saw new mandatory inspection timeframes for new pool barriers, and reinspection of non-compliant barriers. Report to be prepared at end of 24/25 FY on impact to service delivery and resourcing. - Launch of Pool Inspector MOU with Inner City Group in November 2024. Unknown impact on service delivery at this stage. City of Vincent is most appropriately resourced in this service amongst the group. Will need to track reliance on City to provide service relief to other LGs. - Document all processes and procedures associated with the pool barrier inspection program, to ensure accuracy, continuity and consistency in delivery of service and remove reliance on individuals. - Development of improved tracking system, for all new pools / spas and associated barriers - to ensure City is compliant with legislation.
COMMUNICATIONS AND ENGAGEMENT	- Develop Community Development framework. - Develop process to be used for tracker software. - Continued internal communications and training about Customer Experience. - Ongoing CRM training and related process development.

	• Change management process away from asking customers to email Mail@Vincent. • Redesign front counter area. • Process developed for ongoing website content review. • Online form audit in conjunction with Customer Relations team. • Community Engagement process review and internal communications process developed. • Communications planning workflow streamlined and communicated across the organisation.
FINANCIAL SERVICES	• Investment Policy • Daily Banking procedure • Automate and integrate manual processes and silo systems to ERP • Asset Management Procedure • Software enhancement for online payments and payment arrangement process. • Software enhancement to integrate online services. • Software enhancement for back-office receipting procedure.
HUMAN RESOURCES	• Review of current WHS+W policies and Procedures. • Review and update HR policies and procedures when due.
INFORMATION AND COMMUNICATIONS TECHNOLOGY	• Privacy systems/processes to meet anticipated PRIS (Privacy & Responsible Information Sharing) legislation • Introduce new AI procedure for staff
CITY BUILDINGS AND ASSET MANAGEMENT	• Document technical service levels. Maintenance contracts to require contractors to use City work management software. Implementing standardisation in fixtures/fittings • Improvement to the Project Management Office to include project completion and handover documents. • On-going asset condition audit and data capture processes. Develop asset handover processes to ensure data integrity.
COMMUNITY FACILITIES – BEATTY PARK LEISURE CENTRE	• Facility Hire Policy • Child Safeguard policy updated • Staff training schedule updated • Increase FTE • Online capability for cancellation of lessons

APPENDIX B – List of Process Changes Required to Meet Deliverables

LIBRARY AND LOCAL HISTORY CENTRE	• Improve outdated workflows with purpose-built software or purchase of apps / software
ENGINEERING	• New Pro-Map process for Engineering Compliance to be developed. • Updated Pro-Map process for Engineering Design and delivery to be developed. • Improve PMO Office regarding internal design and delivery checklists and approval to construct documents. • Improve grant claim process to DoT, MRWA, PTA and other funding bodies. • Engineering Operations teams to be trained up with on-going IT support on the processes for CRM's.
PARKS AND URBAN GREEN	• Review plant sale level of service. • Develop and Refine Administration Hub to assist in increased customer requests and consultation requirements. • Development of CIP. Undertake Parks Asset Pick-up Project to better guide maintenance, replacement and rationalisation of assets and associated costs. • Development of Community Infrastructure Plan to better guide maintenance of sporting grounds and use agreements with clubs. New/Improved OSH system for registering and tracking actions • Development of new Enhanced Environment Strategy. • Additional Staff Resources (Arborist Officer) to assist in managing PSHB • Continue to implement water efficiency and renewal projects (capital & operational), Improved education of community on the City's water usage practices. • Development of new Enhanced Environment Strategy.
RANGER SERVICES	• Improve templates and renewal notices - move towards online notifications for renewals. • Development of Emergency Management Plan • Introduction of LPR technology for enforcement efficiencies • Development enhancements to the e-permit system to incorporate other permit types.
WASTE AND RECYCLING	• Graffiti information hub and online reporting systems being developed • Data recording and process mapping for illegal dumping and street cleaning functions (improved field data capture devices) • Development applications process - Large MUDs - Sign off process Director Infrastructure and Environment • Review the rating model and consider differential charging mechanisms. • Revisit Waste Strategy Project 9 - Separate Waste Charge Options Appraisal. Simplified now that commercial waste services have ceased, but there is still the impact on pensioners (i.e. pensioner rebate) that will require further investigation • Ongoing costs for campaign for waste sorting - mainly MUDs (over 40% or City households)

APPENDIX B – List of Process Changes Required to Meet Deliverables

	- Public Space Recycling - finalise public space recycling bin audit. Recommendation to remove current bins and replace with CDS bin baskets, due to very high levels of contamination. - Cross-departmental collaboration with Parks, Engineering, Assets, Procurement and Sustainability for implementation of Circular Economy practices.