



CITY OF VINCENT

CORPORATE BUSINESS PLAN

2018/19 - 2021/22





ACKNOWLEDGEMENT OF COUNTRY

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

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

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

CONTENTS

CEO's Message	1
City of Vincent Profile	3
What is a CBP?	5
Involvement & Outcomes	7
Council Priorities	10
City of Vincent Corporate Business Plan	11

CEO'S MESSAGE

Welcome to the City of Vincent's Corporate Business Plan for 2018/19 – 2021/22

This Corporate Business Plan represents the outcome of a review and revision of the City's 2017/18 – 2020/21 Corporate Business Plan. This Plan carries over key actions from the 2017/18 – 2020/21 Plan that are yet to be completed; it incorporates the City's responses to a number of proposals raised in this year's Community Budget Submissions; and aligns with Council's Strategic Priorities for 2018/19.

The Corporate Business Plan is the City's contract with the community to deliver on the objectives of the longer term Strategic Community Plan, by identifying the priority actions the City will be pursuing over the next four years.

Throughout 2017/18, we have been working through the enormous feedback received from our community in response to our largest ever community engagement initiative – Imagine Vincent. That feedback has directly informed the Corporate Business Plan and development of a draft Strategic Community Plan outlining the community's vision for the future, which will be released for community comment early in 2018/19.

Following this community comment period, we will refine the draft Strategic Community Plan 2018/19 – 2028/29 and finalise the Plan for adoption in the first half of the 2018/19 financial year. This Corporate Business Plan will then be reviewed following adoption of the new Strategic Community Plan to ensure it still aligns with and will assist in delivering on our community's aspirations for the future.

As in previous years, this Corporate Business Plan showcases a number of new initiatives to continue making Vincent an amazing place – where our residents are proud to call home, where businesses thrive, and where people want to visit. These include park and streetscape developments, pedestrian safety improvements, enhancing our town centres and delivering an improved customer experience.



Len Kosova
Chief Executive Officer





CITY OF VINCENT PROFILE

CITY OF VINCENT PROFILE

The City of Vincent has a land area of 11.5km² and incorporates some of Perth's most vibrant, inviting town centres and suburbs.

With almost 40,000 residents the City is one of Perth's most densely populated and multicultural localities creating a colourful and vibrant place to live, work and visit.

We have a connected, energetic and savvy community who cares about what happens here in Vincent.

By comparison to the broader Perth metropolitan area, our residents are younger, highly educated and earn a good income, and most of our community lives in either medium or high density dwellings.

We are also a City that is growing, with an average annual increase of around 2% in the number of rateable properties.

Our community cherishes the unique character and identity of our town centre, our parks and open spaces and that means we're committed to creating great places for people.



WHAT IS A CBP?

This Corporate Business Plan is a key component of the City's Integrated Planning and Reporting Framework.

It is the organisation's rolling four year commitment to achieving the 10 year Strategic Community Plan and delivering on Council's Strategic Priorities for the benefit of our community.

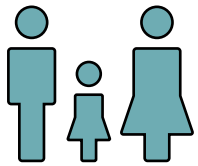
Elements of integrated planning and reporting framework

Long Term Financial Plan is a ten year rolling plan that assists the City to set priorities in accordance with its financial resources, through:

- The consideration of key assumption-based analysis. This allows the organisation to make decisions in a financially sustainable manner.
- Workforce Plan identifies the workforce requirements and strategies for current and future operations, ensuring that our human resources support the delivery of the Corporate Business plan and Strategic Community Plan.
- Asset Management Plan provides guidance on service provision and whole of life-cycle asset management to support the City's financial sustainability and key service levels.
- Annual Budget is based on the projected costing of year one of the Corporate Business Plan, with the opportunity for review and revision during the mid-year budget review process.
- Reporting is important for the City to be able to measure and monitor progress of initiatives to deliver on the strategic aspirations detailed in the Strategic Community Plan and initiatives set out in the Corporate Business Plan. The City of Vincent is committed to reviewing internal and external reporting mechanisms to ensure the business is aligning its priorities and delivering on its commitments.

The diagram below depicts the components that make up the framework:

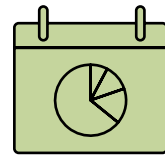
COMMUNITY ENGAGEMENT



Strategic Community Plan



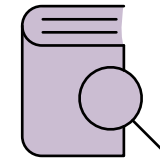
Corporate Business Plan



Annual Budget



MEASUREMENT AND REPORTING



Plan Monitoring and Annual Reporting



Finance

Workforce

Assets

Information Communications and Technology Services

Issue Specific Strategies

INVOLVEMENT & OUTCOMES

The City's Strategic Community Plan 2013-2023, our overarching strategic guiding document, is soon to be replaced with a new Strategic Community Plan 2018/19 – 2028/29 based on feedback received through the *Imagine Vincent* community engagement initiative. This will ensure the new Strategic Plan identifies and better responds to current and future community desires and objectives.

In preparing this Corporate Business Plan, we have:

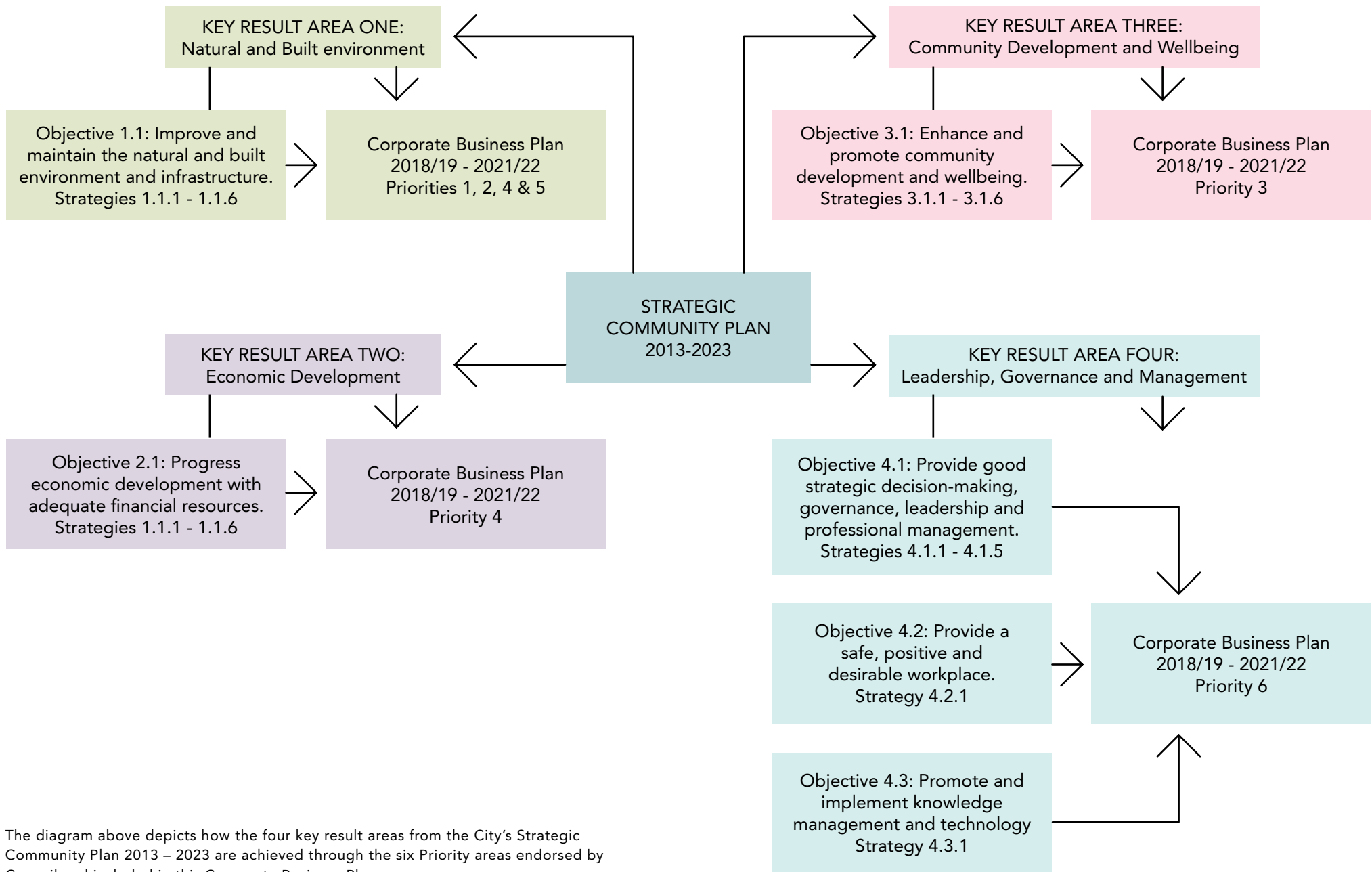
- Realigned the Plan to reflect the six key priorities endorsed by Council in March 2018 and derived from the *Imagine Vincent* community engagement initiative;
- Reviewed our progress against the 2017/18 Corporate Business Plan and incorporated key projects that still need to be completed from that Plan into this Plan;
- Incorporated into this Plan some of the key initiatives raised through this year's Community Budget Submissions;
- Included a range of new initiatives identified by Council and Administration that will further improve the services, functions and facilities provided by the City, in order to improve the quality of life for our community; and
- Ensured alignment between this Plan and the City's Draft Revised Long Term Financial Plan.

It is worth noting that the Corporate Business Plan is not an exhaustive list of the City's planned work efforts for the next four years. Rather, it reflects the key strategic initiatives to be undertaken that will make a substantial contribution to achieving Council's endorsed Strategic Priorities and the objectives of our current and draft Strategic Community Plan.

In addition to the many initiatives outlined in this Plan are countless other programs and projects contained within the 2018/19 Budget; reflected in Directorate and Service Unit Plans; included in various Informing Strategies; required for legislative or compliance purposes; and included within Key Performance Indicators for senior leadership positions. All of these data sources combine to set the City's work effort and focus for the coming years.

When delivering on the initiatives contained in this Corporate Business Plan, the City will engage with our community and Council's various Advisory and Working Groups wherever necessary, to refine the scope of works, detailed deliverables, and approach to be taken in pursuing relevant actions.

The Corporate Business Plan
reflects the key strategic
initiatives to be undertaken
that will make a substantial
contribution to achieving
Council's Strategic Priorities

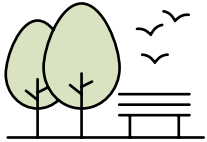


The diagram above depicts how the four key result areas from the City's Strategic Community Plan 2013 – 2023 are achieved through the six Priority areas endorsed by Council and included in this Corporate Business Plan



COUNCIL PRIORITIES

Council at its Ordinary Meeting on 6 March 2018 (Item 13.2) endorsed the following key Priorities, to guide the annual budget development process, the City's strategic focus for the year ahead, and to invite Community Budget Submissions on the same:



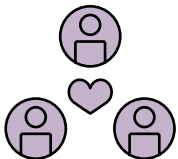
Enhanced Environment

The natural environment contributes greatly to our inner-city community. We want to protect and enhance it, making best use of our natural resources for the benefit of current and future generations.



Accessible City

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



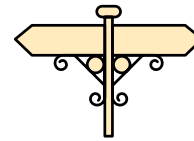
Connected Community

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



Thriving Places

Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy.



Sensitive Design

Design that 'fits in' to our neighbourhoods is important to us. We want to see unique, high quality developments that respect our character and identity and respond to specific local circumstances.



Innovative & Accountable

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

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
1. Enhanced Environment												
1.1 Sustainable Environment Strategy	Review and implement the Sustainable Environment Strategy in liaison with Council's Environmental Advisory Group.	Former CBP Item 8.2	Development Services		O	Additional Cost	\$15,000	✓	✓	✓	\$ 15,000	Review commenced in 2017/18 and to be concluded in 2018/19 with consultant input.
1.2 Minimise Single Use Plastics	Implement the recommendations of the single use plastics investigation completed in 2017/18 relating to advertising banners; bottled water; balloons; event waste; and disposable plastics used within the City's hired and leased facilities.	Council Resolution 22 August 2017	Development Services	Engineering	O	Existing Operational	✓	✓	✓	✓	TBD	To be commenced in 2018/19, with the budget for years 2019/20 to 2021/22 to be determined by investigations in 2018/19 and subject to future Council approval.
1.3 Solar Photovoltaic Panel System Installation	Installation of large-scale solar photovoltaic panels at various sites.	Capital Works Program	Development Services	Engineering	C	Additional Cost	\$428,000	✓	✓	✓	TBD	2018/19 budget is based on a consultant quote. The full budget impact, including operational savings and funding model to continue rollout of this project in future years is yet to be determined.
1.4 Water and Energy Efficiency Initiatives	Implementation of various water and energy efficiency measures across City buildings.	Capital Works Program	Engineering	Development Services	C	Additional Cost	\$50,000	\$100,000	\$100,000		\$250,000	Measures to be implemented based on energy and water efficiency audits undertaken in 2012.

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
2. Accessible City												
2.1 Prepare an urban design concept for View Street Car Park and surrounds.	Prepare an urban design concept and business case for improvements to the View Street Car Park and adjoining View Street road reserve, in order to enhance the amenity and attractiveness of the area and pedestrian connectivity between View Street and Angove Street. As reported to Council in July 2017.	Former CBP Item 6.5	Development Services	Engineering	O	Additional Cost		\$90,000			\$90,000	
2.2 Car Parking Strategy & Integrated Transport Plan	Review the City's Car Parking Strategy and prepare an Integrated Transport Plan	Former CBP Item 7.1	Development Services	Community Engagement Engineering	O	Additional Cost	\$ 310,000	✓			\$310,000	2018/19 budget of \$310,000 includes \$60,000 for parking surveys. Project to be completed in 2019/20.
2.3 Implement 40km/h Speed Zone Trial	Undertake community consultation to determine the level of community support for implementing a 40km/h speed zone trial in the south of Vincent. Subject to community support and Council approval implement the trial in 2018/19.	Former CBP Item 7.5	Engineering	Community Engagement	C	Additional Cost	\$150,000				\$150,000	
2.4 Prepare a Right of Way Hierarchy Study/ Strategy	Prepare a Right of Way Hierarchy Study/ Strategy in response to 2017/18 Community Budget Submission 8.7.	2017/18 Community Budget Submission 8.7	Development Services	Engineering	O	Additional Cost			\$150,000		\$150,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
2. Accessible City (cont.)												
2.5 New Signalised Pedestrian Crossings Program	Install new signalised pedestrian crossings	Former CBP Item 7.6 and Capital Works Program	Engineering		C	Additional Cost <i>Grant Funding</i>	\$250,000	\$250,000	\$250,000		\$750,000	Inclusive of \$200,000 State government funding contribution for each project (\$600,000 in total). Locations are: 2018/19 – Vincent Street (Florence St) 2019/20 – Charles Street (TBD) 2020/21 – Lord Street (Brewer St)
2.6 Bicycle Network	Design and implementation of the Bicycle Network Plan - includes pathways and bike lanes.	Former CBP Item 7.13 and Capital Works Program	Engineering		C	Additional Cost <i>Grant Funding</i>	\$575,000	\$420,000	\$20,000	✓	\$1,015,000	2018/19 includes Loftus Street bike lanes. 2019/20 is for Carr/Cleaver Street bike lanes, subject to WA Bicycle Network Grant
2.7 Road Maintenance Programs	Road maintenance and upgrade, including State Blackspot, Local Roads, Metropolitan Regional Roads and Roads to Recovery programs.	Capital Works Program	Engineering		C	Additional Cost <i>Grant Funding</i>	\$1,503,189	\$1,450,000	\$1,450,000	✓	\$4,403,189	Grant funding is received for each of these programs.
2.8 Traffic Management Improvements	Various traffic management improvements	Capital Works Program	Engineering		C	Additional Cost	\$185,000	\$150,000	\$80,000	✓	\$415,000	
2.9 Car Parking Upgrade/Renewal Program	Various carpark improvements	Capital Works Program	Engineering		C	Additional Cost	\$304,000	\$56,000			\$360,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
2. Accessible City (cont.)												
2.10 Charging point at Banks Reserve	Request to have a power point installed along the Banks Reserve river foreshore for recharging electric wheelchairs and other personal mobility devices.	Community Budget Submission 3.1	Community Engagement	Engineering	C	Additional Cost	\$10,000				\$10,000	The cost of this project can be funded from the Banks Reserve Master Plan Implementation (CBP item 4.6) provisional sum included in the 2018/19 capital budget.
2.11 Parking permit technology	Implement electronically readable parking permits (barcoded, QR coded etc) and subsequently e- permit technology to further simplify and streamline the customer experience associated with Council's revised Parking Permits Policy.	Former CBP Item 5.7	Community Engagement	Corporate Services	O	Existing Operational & Additional Cost	\$ -	\$40,000	\$40,000		\$80,000	E-permit technology options to be investigated/ determined in 2018/19 in preparation for implementation across 2019/20 and 2020/21.
2.12 Review and Upgrade the City's Parking Management Systems and Infrastructure	Identify and implement contemporary systems and infrastructure to improve the City's parking management capabilities.	Former CBP Item 5.8	Community Engagement	Corporate Services	C	Additional Cost	\$60,000	\$370,000	\$90,000	✓	\$520,000	2018/19 - Parking Machine Asset Replacement Program (\$40,000) and Additional North Perth Town Centre Pay-By-Plate Parking machines (\$20,000). 2019/20 - Parking Machine Asset Replacement Program (\$40,000) and Parking Sensors implementation (\$330,000). 2020/21 - Parking Machine Asset Replacement Program (\$40,000) and Parking Sensors implementation (\$60,000).

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments	
3. Connected Community													
3.1 Prepare a Community Partnerships Strategy	Prepare a Community Partnerships Strategy (formerly Community Development Strategy) based upon key findings within the Strategic Community Plan that will provide the basis for service delivery by the City's Community Partnerships Team.	Former CBP Item 2.1	Community Engagement		O	Additional Cost	\$25,000					\$25,000	Scheduled for commencement in 2018/19. Funding reduced on the basis that significant community data has been captured from the Strategic Community Plan review. The strategy should consider (among other things) the City's role in connecting volunteers with organisations/ groups needing volunteers.
3.2 Prepare an 'Innovate' Reconciliation Action Plan	Prepare and implement an 'Innovate' Reconciliation Action Plan as part of the City's ongoing commitment to reconciliation and cultural development.	Council decision - April 2017	Community Engagement	CEO's Office Corporate Services Development Services Engineering	O	Existing Operational & Additional Cost	\$25,000	✓	✓	✓	TBD	Finalise implementation of the 'Reflect' RAP, liaise with Reconciliation Australia to review learnings and achievements, and prepare an 'Innovate' RAP for endorsement.	
3.3 Prepare Town Centre Branding and Marketing Plans	Develop key brand identities, social media and website strategies, and other marketing initiatives to support Town Centre activation and economic development.	Former CBP Item 6.9	Community Engagement	Development Services	O	Additional Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	Establish a unique branding and marketing strategy for each Town Centre (as per adopted Place Plans) commencing in 2018/19 to align with the City's Marketing Plan (CBP item 6.1).	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments	
3. Connected Community (cont.)													
3.4 Prepare a Community Engagement Charter for implementation through Policy	Prepare a Community Engagement Charter as part of a new Community Engagement Policy that will establish the framework and tools to guide how we speak with and listen to our community.	Former CBP Item 3.2	Community Engagement		O	Existing Operational	\$ -					\$ -	Project commenced in 2017/18 and will be finalised in 2018/19.
3.5 Prepare and Implement an Arts Strategy	Prepare an Arts Strategy to guide creative communities, activities and spaces, as identified in the City's Arts Priorities endorsed by Council in May 2017.	Council decision - May 2017	Community Engagement		O	Additional Cost	\$20,000	✓	✓	✓	TBD	Scheduled for commencement in 2018/19.	
3.6 Prepare and Implement a new Community Safety and Crime Prevention Plan	Prepare a new Community Safety and Crime Prevention Plan in collaboration with the community and key stakeholders.	New Initiative	Community Engagement	Engineering	O	Existing Operational	\$ -	✓	✓	✓	TBD	The City's current Community Safety and Crime Prevention Plan 2015 - 2018 requires review, and a new Plan must then be developed and adopted by Council. This Plan will be developed by the Community Partnerships and Community Safety Teams.	
3.7 Deliver a new, high quality and iconic public artwork	Procure and install a new public artwork within Vincent	Council decision - May 2017	Community Engagement	Engineering	C	Additional Cost	\$200,000				\$200,000	To be funded through the Percent For Art Reserve.	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
3. Connected Community (cont.)												
3.8 Review and Upgrade the City's CCTV Network	Upgrade the City's existing CCTV network to better meet community needs and align with the State CCTV Strategy	Former CBP Item 7.3	Community Engagement	Corporate Services	C	Additional Cost <i>Grant Funding</i>	\$427,500	\$178,000	✓	✓	TBD	Upgrade to Beaufort Street CCTV Network in 2018/19(grant funding approved). Provisional sum included in 2019/20 for upgrade/renewal of existing CCTV infrastructure, with full budget and funding model to be developed for potential expansion of Town Centre CCTV Networks.
3.9 Laneway Lighting Program	Installation of solar laneway lighting within priority locations in Mt Hawthorn and Mt Lawley/Highgate.	New Initiative	Community Engagement	Engineering	C	Additional Cost	\$43,000	✓	✓	✓	TBD	
4. Thriving Places												
4.1 Review, Prepare and Implement Woodville Reserve Master Plan	Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community needs, maximises land use and asset sustainability, and aligns with Council's focus on creating more inviting green and open spaces.	Former CBP Item 1.4	Community Engagement	Engineering	O	Additional Cost		\$50,000	✓	✓	TBD	Review of Master Plan brought forward to commence in 2019/20. The full budget impact and funding model will be determined through the Review.

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
4. Thriving Places (cont.)												
4.2 Review, Prepare and Implement the Britannia Reserve Master Plan	Review the 2013 Britannia Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community demands, maximises land use and asset sustainability, and aligns with Council's focus on more inviting green and open spaces.	Former CBP Item 1.5	Community Engagement	Engineering	O	Additional Cost			\$50,000	✓	TBD	Review of Master Plan moved back to commence in 2020/21. The full budget impact and funding model will be determined through the Review.
4.3 Review the Economic Development Strategy 2013- 2016.	Review and renew the City's Economic Development Strategy in liaison with Council's Business Advisory Group and in accordance with Council's endorsement of the Business Advisory Group's Key Priorities from 26 June 2018.	Former CBP Item 6.6	Development Services	CEO's Office	O	Additional Cost	\$30,000				\$30,000	Scoping for a new Strategy to be prepared in 2018/19 with funding for additional consultancy expertise.
4.4 Prepare and Implement the Leederville Oval Master Plan	Prepare a detailed Master Plan to guide the future development and management of Leederville Oval as multi-use venue within Leederville Town Centre.	Former CBP Item 1.10	Community Engagement	Engineering Corporate Services Development Services	O	Additional Cost Funding Contributions	\$90,000	✓	✓	✓	TBD	Master Plan scheduled for completion in 2018/19 with \$60,000 contribution from DSR and WA Football Commission. The full budget impact and funding model for implementation beyond 2018/19 will be determined through the Review.

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
4. Thriving Places (cont.)												
4.5 Implement Public Open Space Strategy Outcomes	Implement key outcomes upon completion of the Public Open Space Strategy, adoption by Council and finalisation of a capital funding model.	POS Strategy	Engineering	Community Engagement	C	Additional Cost	\$290,000	✓	✓	✓	TBD	Provisional sum included in the 2018/19 capital budget. The full budget impact and funding model are yet to be determined for future years.
4.6 Implement Banks Reserve Master Plan	Implement key outcomes upon completion of the Master Plan, adoption by Council and finalisation of a capital funding model.	Banks Reserve Master Plan	Engineering	Community Engagement	C	Additional Cost	\$450,000	✓	✓		TBD	Staged implementation of Master Plan with a provisional sum included in the 2018/19 capital budget. The full budget impact and funding model are yet to be determined for future years.
4.7 Jack Marks Reserve Playground Upgrade	Upgrade of playground equipment and softfall.	Former CBP Item 1.8	Engineering	Community Engagement	C	Additional Cost			\$130,000		\$130,000	
4.8 Deliver North Perth Common	Implementation of former CBP Item 9.7 and report to Council on the same in July 2017.	Former CBP Item 6.4	Development Services	Engineering	C	Additional Cost <i>Grant Funding</i>	\$627,000				\$627,000	Inclusive of a \$250,000 funding contribution from State Government.
4.9 Parks Upgrade/ Renewal Program	Routine parks upgrade/ renewal works	Capital Works Program	Engineering		C	Additional Cost	\$446,000	\$260,000	\$160,000		\$866,000	
4.10 Streetscape Improvements Program	Streetscape improvements at various locations	Capital Works Program	Engineering		C	Additional Cost	\$585,000	\$488,000	\$402,000		\$1,475,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
4. Thriving Places (cont.)												
4.11 Mount Hawthorn Community Centre Upgrade	Mount Hawthorn Community Centre redevelopment to enhance its use and functionality; better cater for current and future community needs; improve its fitness for purpose and asset condition; and better integrate with Braithwaite Park.	Former CBP Item 7.4 Asset Renewal	Engineering	Community Engagement Corporate Services	C	Additional Cost	\$350,000	\$175,000			\$525,000	
4.12 North Perth Town Hall Upgrades	Installation of air-conditioning and boundary fence renewal.	Capital Works Program	Engineering		C	Additional Cost	\$100,000	\$25,000			\$125,000	
5. Sensitive Design												
5.1 Prepare Draft Leederville Activity Centre Plan.	State Planning Policy 4.2 - Activity Centres.	Former CBP Item 6.1	Development Services		O	Additional Cost	\$200,000	✓			\$200,000	
5.2 Investigate a Planning Framework for each of the City's Town Centres and Claisebrook.	Local Planning Strategy, Action 1.4.2 - Economy and Employment: Appropriately zone and/or prepare structure plans or area specific plans for planned growth areas to facilitate a mix of compatible residential and commercial development opportunities.	Former CBP Item 6.7	Development Services		O	Additional Cost	\$ -	\$50,000	\$50,000		\$100,000	Internal scoping to be undertaken in 2018/19 to review scale, capacity and funding requirement to undertake two Town Centres each year, commencing 2019/20.
5.3 Heritage Strategic Plan	Review and renew the City's Heritage Strategic Plan 2013-2017.	Former CBP Item 6.11	Development Services		O	Additional Cost	\$15,000				\$15,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/Mandate	Responsible Directorate	Support Directorate	Operating/Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
5. Sensitive Design (cont.)												
5.4 Develop a Water Sensitive Urban Design (WSUD) Plan	Develop a Water Sensitive Urban Design Plan in response to 2017/18 Community Budget Submission 8.6.	2017/18 Community Budget Submission 8.6	Engineering	Development Services	O	Existing Operational			\$80,000		\$80,000	
5.5 Character Retention and Precinct Planning	Implement a proactive approach to character retention within Vincent: identifying high value/high risk areas, engaging/assisting residents and, based on lessons learnt to date, improving the policy/process to further streamline the approach (e.g. develop a baseline set of guidelines covering height, setbacks, visibility of additions from the primary street etc.)	Council endorsement on 6 January 2018 of response to 2018 AGM questions.	Development Services		O	Additional Cost	\$95,000				\$95,000	Funding included in 2018/19 Operating Budget.
6. Innovative and Accountable												
6.1 Prepare a City of Vincent Marketing Plan	Develop a detailed three year marketing plan based on key outcomes within the Strategic Community Plan that reflects Council's objectives and community aspirations, along with a structured annual planner of all key events and activities.	Former CBP Item 3.3	Community Engagement		O	Additional Cost	\$25,000	\$10,000	\$5,000		\$40,000	This will be progressed in 2018/19 to align with the Strategic Community Plan and Place Plans.

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
6. Innovative and Accountable (cont.)												
6.2 Finalise and Implement Community Buildings Lease and License Framework	Finalise and implement a new lease and license framework for the City's community buildings, balancing community and social impacts; asset management and lifecycle cost implications; and statutory and legal considerations.	New Initiative	Community Engagement	Corporate Services	O	Existing Operational	\$ -				\$ -	Prepare lease and license framework for adoption by Council to directly inform future tenancy arrangements and asset decision making.
6.3 Review and upgrade the City's Website, Councillor Portal and Intranet	Phased implementation of further improvements to the City's website including online payments, self-service tools and further enhanced mobile functionality for customers, as well as a dedicated Councillor portal and improved Administration intranet.	New Initiative	Community Engagement	Corporate Services	O	Additional Cost	\$40,000	\$20,000			\$60,000	Next phase (phase 4) of website development and implementation including a range of digital tools to improve functionality.
6.4 Information Technology Upgrade/Renewal	Various IT equipment replacement and upgrades, including installation of corporate WiFi system.	Capital Works Program	Corporate Services		C	Additional Cost	\$185,000	\$70,000	\$30,000		\$285,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
6. Innovative and Accountable (cont.)												
6.5 Beatty Park Leisure Centre - Options Project	Development of options to resolve known and any yet to be identified issues related to Beatty Park Leisure Centre, inclusive of heritage, structural and business model solution development.	New Initiative	CEO's Office	Corporate Services Engineering	O	Additional Cost	\$200,000				\$200,000	
6.6 Beatty Park Leisure Centre Structural and Condition Upgrade	Prepare and implement Beatty Park Leisure Centre structural and condition upgrades through consideration of heritage, asset management, commercial development options, business performance and community values.	Capital Works Program	Community Engagement	CEO's Office Corporate Services Development Services Engineering	C	Additional Cost	\$700,000	✓	✓	✓	TBD	Year 1 - Air Handling Unit (AHU) Renewal and re-design indoor pool toilets. Full budget impact and funding model for implementation beyond 2018/19 are yet to be determined and will be informed by the Beatty Park Leisure Centre – Options Project (CBP item 6.5).
6.7 Implement electronic lodgement and assessment of development applications	Upgrade corporate systems and software to enable on-line lodgement and tracking of development applications.	Former CBP Item 5.6	Development Services	Corporate Services Community Engagement	O	Additional Cost	\$20,000				\$20,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
6. Innovative and Accountable (cont.)												
6.8 Vincent Leisure & Recreation Facilities Management Model	Determine the most effective management model for leisure/ recreation facility management based upon the Beatty Park Leisure Centre Review and in preparation for the Loftus Recreation Centre Deed of Contract and Lease expiry.	Former CBP Item 4.4	Community Engagement		O	Additional Cost		\$50,000			\$50,000	
6.9 Implement Improvement Plan for Risk Management, Internal Controls and Legislative Compliance	Continued implementation of the Improvement Plan adopted by the Audit Committee in July 2016 (subsequently endorsed by Council) and revised by the Committee in March 2017.	Former CBP Item 4.6	Corporate Services	All Directorates	O	Additional Cost	\$15,000	\$15,000	\$15,000		\$45,000	
6.10 Ward Review	Carry out a Ward Review as required by the Local Government Act 1996 (Schedule 2.2, Clause 6).	Legislative Requirement	Corporate Services		O	Additional Cost	\$20,000				\$20,000	

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/ Mandate	Responsible Directorate	Support Directorate	Operating/ Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
6. Innovative and Accountable (cont.)												
6.11 Upgrade / Replacement of the City's Enterprise Applications & Financial Management System	Upgrade/Replace the City's Corporate Operating System, including addition of systems such as Asset Management (including Mobility), Human Resource Modules, electronic invoice approvals etc.	Former CBP Item 4.8	Corporate Services	All Directorates	C	Additional Cost	\$300,000	\$870,000	\$300,000		\$1,470,000	Scope, timing and cost of project to be informed by the results of consultant report to evaluate the effectiveness and gaps in the City's current corporate operating system against the City's future needs and community expectations expressed through the Strategic Community Plan.
6.12 Strategic Community Plan Review	Carry out a desktop review in 2019/20 and a full review in 2021/22.	Legislative Requirement	CEO's Office	All Directorates	O			✓		\$100,000	\$100,000	Desktop review to be done within existing operational budget.
6.13 Triennial GRV Review	Implement the triennial Gross Rental Value review into the rating system. Valuations provided by Valuer General's Office.	Statutory Requirement	Corporate Services		O					\$200,000	\$200,000	Landgate has advised that the next review will be delayed by 12 months.
6.14 Business Continuity Plan	Develop and implement business continuity plans for the City including recovery of IT systems	New Initiative	Corporate Services	All Directorates	O	Additional Cost	\$20,000	\$50,000	\$50,000		\$120,000	Develop the plan in year one and implement, including IT disaster recovery solution in years 2 and 3.

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22

Title of works	Description of works	Source/Mandate	Responsible Directorate	Support Directorate	Operating/Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
6. Innovative and Accountable (cont.)												
6.15 Asset Rationalisation Plan	Develop and implement a plan for rationalisation of City building assets in accordance with Council's decision of 29 May 2018.	New Initiative	Community Engagement	Engineering	O	Additional Cost	\$93,000	✓	✓	✓	TBD	Future implementation and funding implications to be informed by the Plan and priorities adopted by Council.
6.16 Administration and Civic Centre Upgrade/Renewals	Various upgrades/ renewals to Administration and Civic Centre building.	Capital Works Program	Engineering		C	Additional Cost	\$100,000	✓	✓		TBD	The full budget impact and funding model for implementation beyond 2018/19 to be informed by concepts to be developed in 2018/19.
6.17 Digitised Aged Hardcopy Records	Digitisation of hardcopy files due to become State Archive records in 2019.	New Initiative	Corporate Services		O	Additional Cost	\$38,800				\$38,800	In June 2016, the General Disposal Authority for Source Records was amended so that any hardcopy permanent record < 25 years old can be destroyed if first digitised, while records >25 years must be kept in hardcopy in perpetuity, which incurs long-term storage costs to the City.

STAY IN TOUCH



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

