



CITY OF VINCENT

CORPORATE BUSINESS PLAN

2025/26 – 2028/29





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 and present.

We would also like to acknowledge all Aboriginal and Torres Strait Islander Elders for they hold the memories, the traditions, the cultures and hopes of Aboriginal and Torres Strait Islander Australia.

We recognise the 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.

Vincent kaadatj Whadjuk Noongar moort Whadjuk Noongar boodja-k. Ngalak koordookayin Noongar Boordiya koora koora, yeyi wer boordakan.

Ngalak koodjir kaadatj bandang Aboriginal wer Torres Strait Islander Boordiya ali ngalang nakolak-kadak wer malayin-kadak.

Whadjuk Noongar moort kalyakoorl baalabang malayin wer nakolak yanginy. Ngalak kalyakoorl Boordiya-kadak waangkaniny.

Noongar boodja baal kaalykoorl Noongar moort boodja.

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CEO'S MESSAGE

I am pleased to present the City of Vincent's Corporate Business Plan. This plan outlines our strategic priorities and the key initiatives that will guide our efforts to enhance the quality of life for our residents, businesses, and visitors.

The past year has seen significant achievements, delivering projects and expanding our capital works program to keep community facilities and infrastructure in top condition.

As we look ahead, our focus remains creating a vibrant, diverse, and sustainable city.

Our Strategic Focus Areas are designed to address the most pressing needs of our community and ensure sustainable growth.

One of our top priorities is to protect and increase our urban canopy by restoring and promoting tree coverage, to enhance quality of life and ensure a greener future.

Driving climate action is central to our vision. We will implement the Sustainable Vincent

Framework, Enhanced Environment Strategy, and develop the Climate Transition Action Plan to reduce our carbon footprint and create a sustainable future.

We are committed to the regeneration of North Claisebrook by progressing the relocation of the Concrete Batching Plants. This will transform the area into a vibrant and attractive space for residents and visitors.

We will advocate for and progress key projects such as the Sullivan Logistics Stadium Civic Precinct Master Plan, East Perth Power Station, and Leederville Town Centre Redevelopment.

Strategic projects such as the Vincent Underground Power Program, Litis Stadium, and Robertson Park Development Plan will enhance our city's infrastructure and amenities, making it a better place to live, work, and visit.


We will also develop the next iteration of the Public Health Plan for 2025-2030, to support a healthy, happy, and connected community.

I am confident that with the collective efforts of our dedicated Council, staff, community members, and stakeholders, we will achieve our goals and create a more liveable and walkable City of Vincent.

A key element of our ongoing success is the increasing level of capability and maturity in our service delivery which is the goal of our Organisational Performance Program (OPP). Through this we will continue to strengthen our internal management and enhance the delivery of community services.

DAVID MACLENNAN
CEO



The left side of the page features a vertical illustration. It shows a brick wall texture in shades of teal and blue. On the wall, there is a large, stylized fish in the upper half, facing left, with a white eye and scales. Below the fish is a stylized bird, possibly a wren, in a reddish-brown color, facing left. The background of the illustration includes white, starburst-like patterns and a purple curved line at the top.

THE INTEGRATED PLANNING & REPORTING FRAMEWORK

Local Governments are required to plan for the future in accordance with the *Local Government Act 1995*. The Integrated Planning and Reporting Framework (IPRF) provides an integrated approach to planning and ensures community priorities and aspirations are translated into strategic and operational objectives.

What is a Corporate Business Plan?

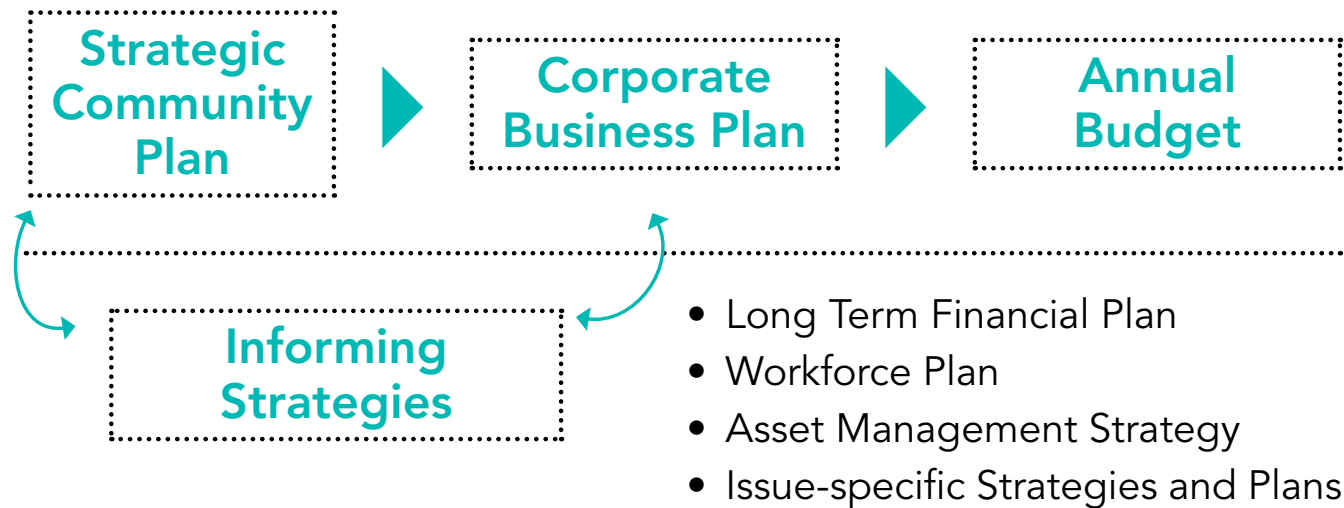
A Corporate Business Plan (CBP) is a key part of Vincent's IPRF. It is a planning document that translates the community's priorities (as set out in the City's Strategic Community Plan 2022 – 2032), into outcomes within the resources available to Vincent. The CBP details the services, actions, projects and programs that Vincent will undertake over the next four years to achieve the community's vision.

The Corporate Business Plan is informed by the Long Term Financial Plan (LTFP), Asset Management Strategy, Workforce Plan and issue specific strategies and plans.

The CBP is a rolling four-year plan that is reviewed and updated annually.

The relationship between the CBP and the City's other strategic and operational documents is reflected in the adjacent diagram.

COMMUNITY ENGAGEMENT



MEASUREMENT & REPORTING

Outputs:

Plan monitoring and annual reporting

ELEMENTS OF INTEGRATED PLANNING AND REPORTING FRAMEWORK

Figure 1

COMMUNITY VISION & ASPIRATIONS

STRATEGIC COMMUNITY PLAN

Establishes the community's vision and aspirations for the longer term (10+ years).

Reviewed and updated every two years, with formal community consultation every four years.



INFORMING STRATEGIES & PLANS

Documents endorsed by Council that guide the implementation of the priorities of the Strategic Community Plan to achieve community vision.

LONG TERM FINANCIAL PLAN

Ten-year rolling plan that sets out how the City will deliver on the SCP priorities and CBP actions.

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.

WORKFORCE PLAN

Identifies the workforce requirements to deliver on the SCP priorities and CBP actions.

ICT STRATEGIC FRAMEWORK

CORPORATE BUSINESS PLAN

Internal business planning tool that translates Council priorities into actions within the resources available. Includes the **Capital Works Program**.

ANNUAL BUDGET

Based on the projected costing of the related year of the CBP and informed by the LTFFP.

Quarterly reviews reported to **Council**, monthly internal reviews.

Quarterly reviews reported to **Council**.

Annual review and report to **Council**.

PERFORMANCE REPORTING

Feedback and updating of documents.

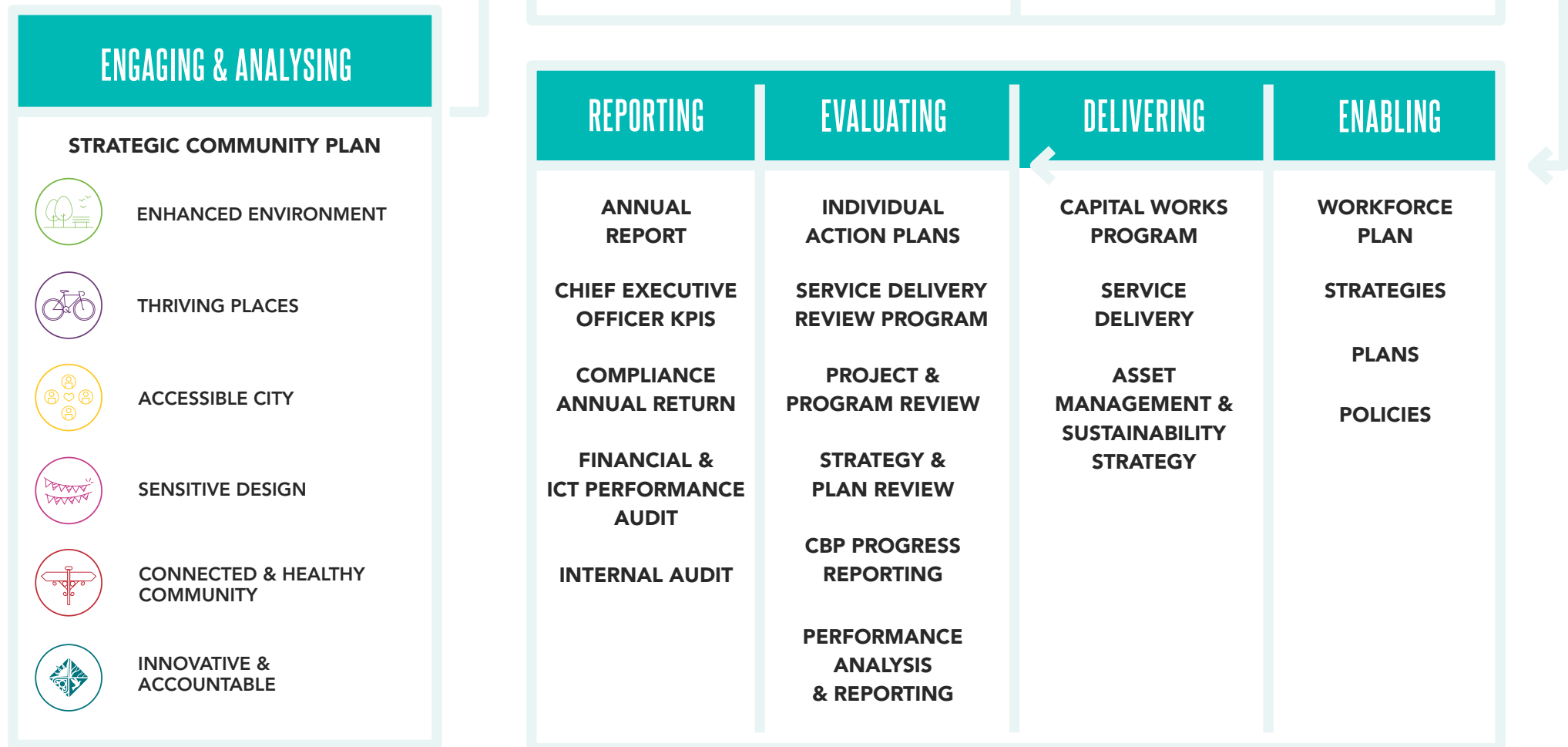
LEGISLATIVE FRAMEWORK

The Local Government Act 1995 and associated regulations require local governments to plan for the future.





HOW WE IMPLEMENT THE IPRF



STATEMENT OF STRATEGIC INTENT

Clever

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

Creative

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

Courageous

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

OUR VISION

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

OUR SERVICES

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

OUR VALUES

Engaging

Listening, understanding and communicating is the key to our success.

Accountable

We work openly and transparently to earn our community's trust.

Making a difference

Our work improves our community and the lives of our residents.

OUR COMMITMENT

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

Hear:

We will listen to what you say.

Engage:

We will take the time to understand your perspective.

Appreciate:

We will value your perspective.

Respond:

We will respond to your views which will inform our decision making.

Do:

We will act and deliver on our values and commitments.

OUR STRATEGIC COMMUNITY PLAN

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



ENHANCED ENVIRONMENT

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

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



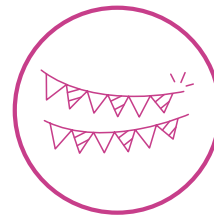
ACCESSIBLE CITY

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



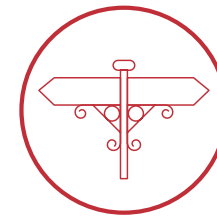
CONNECTED & HEALTHY COMMUNITY

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

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 identify 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.

THE CITY OF VINCENT PROFILE

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

GROWTH

The City's population for 2024 was **41,479** and it is estimated to increase to **50,863 by 2046**.

AGE

The **largest age group is the 30 – 34 year group** (4197 persons, equivalent to 11.5 per cent of total residents). The 25 – 29 year and 35 – 39 year demographic groups account for 11.2 per cent and 9.8 per cent of the City's total residents respectively.

DWELLINGS

45.1 per cent of residents live in a separate house, **28.3 per cent** in medium density and **25.7 per cent** in high-density dwellings and **37.6 per cent** of residents are renting.

PLACE OF ORIGIN

In 2021, **32.9 per cent of residents were born overseas** (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and **19.8 per cent** of the population spoke a language other than English at home.

EMPLOYMENT

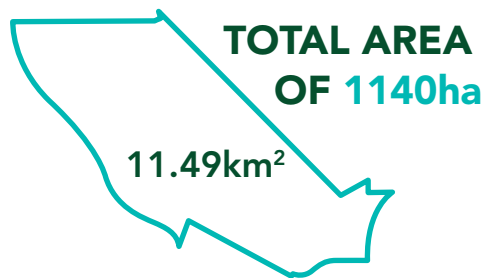
In the December 2024 quarter, the **unemployment rate in Vincent was 3.7 per cent**. This is slightly lower than the greater Perth unemployment rate of 3.9 per cent and Western Australia of 4 per cent.

EDUCATION

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

SOCIO-ECONOMIC INDEXES FOR AREAS (SEIFA)

Vincent has a **SEIFA index score of 1,067.5 compared to a score of 1,020.0 for greater Perth**, 1,011.0 for Western Australia and 1,001.2 for Australia.



MEDIAN AGE 36 YEARS

(Source: ABS 2021 Census Report)



**RATEABLE PROPERTIES
19,516 AS AT APRIL 2024**



9 ELECTED MEMBERS



Mayor and eight Councillors



ESTIMATED POPULATION OF 41,479 AT 30 JUNE 2024

(Source: ABS ERP 2024)



**307 COUNCIL EMPLOYEES (FTE) INCLUDING
CASUAL STAFF**



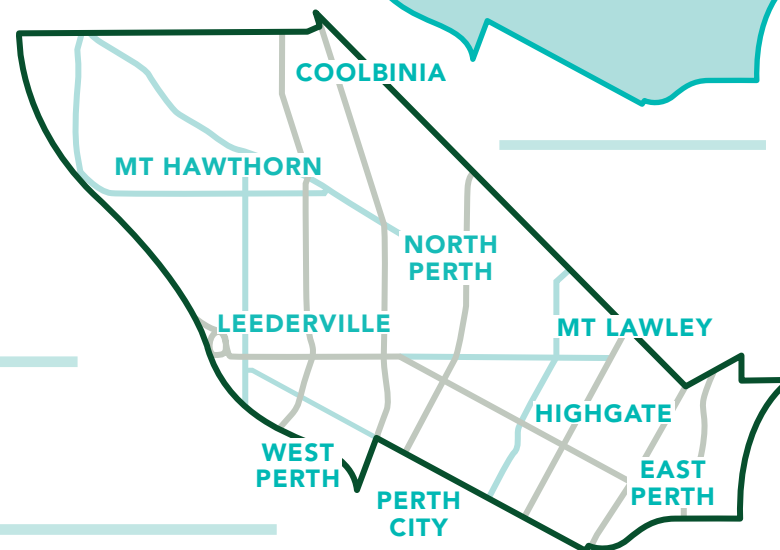
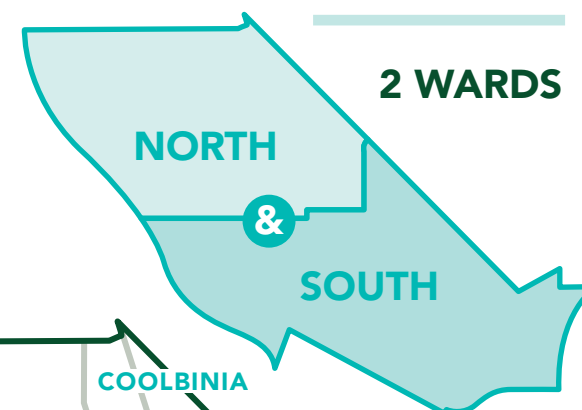
ADMIN & CIVIC CENTRE IS 3KM FROM PERTH GPO



**LENGTH OF ROADS & FOOTPATHS
180KM (ROAD) AND 260KM (FOOTPATH)**








TOTAL AREA OF PARKS & GARDENS 106.9ha



- | SUBURBS
- | LOCALITIES PART OF

**BOUNDARIES SHARED WITH SWAN RIVER, TOWN OF CAMBRIDGE
AND CITIES OF BAYSWATER, PERTH AND STIRLING**



COMMUNITY FACILITY	LOCATION / PLACE	
 Child health clinics	1. Harold Street, Highgate 2. City of Vincent Community Centre, Loftus Street 3. Mt Hawthorn Community Centre, Scarborough Beach Road	
 Community centres	1. City of Vincent Community Centre 2. Mt Hawthorn Community Centre	
 Libraries	1. City of Vincent Library and Local History Centre	
 Recreation facilities	1. Beatty Park Leisure Centre 2. One bowling club 3. One croquet club 4. Dorrien Gardens 5. E & D Litis Stadium 6. Hyde Park	
 Schools	1. Aranmore Catholic Primary School 2. Aranmore Catholic College 3. Highgate Primary School 4. Highgate Primary School Kindergarten 5. Kyilla Primary School 6. Margaret Kindergarten	
	7. Sullivan Logistics Stadium 8. Loftus Recreation Centre 9. Perth Oval (HBF Park) 10. Four tennis clubs 11. Seven halls and pavilions	













STRATEGIC FOCUS AREAS FOR 2025/26

- **Protect the urban canopy** by restoring and promoting tree coverage as a top environmental priority.
- **Enable regeneration of North Claisebrook** by progressing the relocation of the Concrete Batching Plants and developing the North Claisebrook Streetscape Plan.
- **Advance major City projects** by advocating for and progressing key developments like Sullivan Logistics Stadium Civic Precinct Master Plan, East Perth Power Station and Leederville Town Centre Redevelopment.
- **Drive climate action** by finalising the Sustainable Vincent Framework and Enhanced Environment Strategy and developing the Climate Transition Action Plan.
- **Support a healthy, happy and connected community** through the development of the next iteration of the Public Health Plan, 2025 – 2030.
- **Facilitate sustainable future growth** by continuing the review of the City's Local Planning Scheme and Strategy.
- **Drive customer service excellence** through the strategic delivery of the Customer Experience Project.
- **Provide high quality community facilities and infrastructure** by delivering the Capital Works Program.
- **Continuously improve our service delivery** through implementation of the City's Organisational Performance Program.

SCP IMPLEMENTATION THROUGH CBP

The Strategic Community Plan (SCP) is the City's most significant guiding document and establishes the community's vision for Vincent's future. The CBP demonstrates how the City maps out the services, projects and programs we will deliver over the next four years to achieve this vision.

The table below shows how City strategies and plans, and the actions delivered through them, are aligned to each of the six community priorities:

	PRIORITY AREA	
 ENHANCED ENVIRONMENT	The natural environment contributes 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 & 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.	
 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.	

	SCP OUTCOMES	CBP ACTIONS ALIGNED TO SCP OUTCOMES
	<ul style="list-style-type: none"> • Our parks and reserves are maintained, enhanced and are accessible for all members of the community. • Our urban canopy is maintained and increased. • We have improved resource efficiency and waste management. • We have minimised our impact on the environment. • Power lines are undergrounded. 	<ul style="list-style-type: none"> • Enhanced Environment Strategy* • Banks Reserve Master Plan • Britannia Northwest Reserve Development Plan • Greening Plan 2018 – 2023* • Haynes Street Reserve Development Plan • Public Open Space Strategy 2018* • Robertson Park Development Plan • Sustainable Environment Strategy 2019 – 2024* • Waste Strategy 2018 – 2023*
	<ul style="list-style-type: none"> • Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use. • We have better integrated all modes of transport and increased services through the City. • We have embraced emerging transport technologies. 	<ul style="list-style-type: none"> • Accessible City Strategy 2020 – 2030 • Precinct Parking Management Plan • Access and Inclusion Plan 2022 – 2027 • Precinct Road Safety Plans
	<ul style="list-style-type: none"> • We have enhanced opportunities for our community to build relationships and connections with each other and the City. • Our many cultures are celebrated. • We recognise, engage and partner with the Whadjuk Noongar people and culture. • Our community facilities and spaces are well-known and well-used. • We are an inclusive, accessible and equitable City for all. • We protect, improve and promote public health and wellbeing within Vincent. 	<ul style="list-style-type: none"> • Vincent Communications Plan • Community and Stakeholder Engagement Framework • Public Health Plan 2020 – 2025 • Public Health Plan 2025 – 2030* • Smoke Free Town Centres • Reconciliation Action Plan 2022 – 2024 Innovate • Safer Vincent Plan 2019 – 2022* • Youth Action Plan 2020 – 2026
	<ul style="list-style-type: none"> • We are recognised as a City that supports local and small business. • Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. • We encourage innovation in business, social enterprise and imaginative uses of space, both public and private. • Efficiently managed and maintained City assets in the public realm. • Art, history and our community's living cultures are evident in the public realm. 	<ul style="list-style-type: none"> • Thriving Places Strategy • North Perth Town Centre Place Plan • Mount Hawthorn Town Centre Place Plan • Leederville Town Centre Place Plan • Beaufort Street Town Centre Place Plan • William Street Town Centre Place Plan • Pickle District Place Plan • Claisebrook Town Centre Place Plan • Town Centre specific planning frameworks
	<ul style="list-style-type: none"> • Our built form is attractive and diverse, in line with our growing and changing community. • Our built form character and heritage is protected and enhanced. • Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. • More people living in, working in, or enjoying our town centres 	<ul style="list-style-type: none"> • Local Planning Scheme • Local Planning Strategy • Affordable Housing Strategy • Heritage Strategic Plan 2013 – 2017* • Leederville Precinct Structure Plan • Policy No. 7.1.1 Built Form
	<ul style="list-style-type: none"> • We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. • We engage with our community, so they are involved in what we are doing and how we are meeting our goals. • Our decision-making process is consistent and transparent, and decisions are aligned to our strategic direction. • We embrace good ideas or innovative approaches to our work to get better outcomes for Vincent and our community. 	<ul style="list-style-type: none"> • Asset Management & Sustainability Strategy 2020 – 2030 • Equal Employment Opportunity Management Plan 2012 – 2014 • Long Term Financial Plan 2025/26 – 2034/35 • Property Management Framework • Revenue and Rating Plan 2022 – 2026

*Strategy or plan currently under development or due for development.

RISK MANAGEMENT

The City has a well-established Risk Management Framework that serves as the foundation for effectively managing risks throughout the organisation. Pre-determined risk appetite and tolerance levels set boundaries for decision making, ensuring a balance between risk-taking and risk avoidance. It establishes the quantitative and qualitative criteria that determines, classifies and manages the City's risks.





The City's appetite for, and tolerance of risk, is determined by council and summarised as follows:

- A low appetite and/or low to no tolerance for risks that adversely impact the health, safety and wellbeing of staff and the community, administration of finances, assets and legislative compliance.
- A moderate appetite where benefits created by innovation or new initiatives outweigh the risk.
- A higher risk appetite for decisions that promote ecologically sustainable development
- The Corporate Risk Register consists of 24 risks listed across five risk categories. There is one extreme risk, two high risk, 20 medium risks and one low risks.

RISK CATEGORY						
Overall rating	Asset, sustainability, and environment management	Business service disruption	Finance, Procurement & Contracts	Governance, compliance, and fraud	OH&S, employment practices	Grand Total
Extreme	1	0	0	0	0	1
High	2	0	0	0	0	2
Medium	6	4	2	7	1	20
Low	0	0	1	0	0	1
Grand Total	9	4	3	8	1	24

All risks undergo regular review, monitoring, and reporting to the Audit and Risk Committee and the Executive Management Committee in accordance with the Risk Management Framework. The City is committed to continuously enhancing its risk management practices and maturity by integrating risk analysis and management across all functions and services.

The Risk Management Framework supports the achievement of the City's strategic, corporate, operational, and project objectives by providing transparent and formal oversight of risks, to enable informed decision-making.

WORKFORCE PROFILE

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

2025/26 FTE COST	2026/27 FTE COST	2027/28 FTE COST	2028/29 FTE COST
34,579,575	\$35,962,758	37,401,268	\$38,897,318

SERVICE AREA	2025/26 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO.(CASUAL)	COST (CASUAL)
CEO & Executive Management	\$1,861,074	10	\$1,861,074		
Human Resources	\$1,123,420	8.8	\$1,120,920		
Information & Communication Technology	\$1,128,847	9.4	\$1,123,597		
Corporate Strategy and Governance (includes Place)	\$1,534,937	12	\$1,527,037		
Strategic Planning and Sustainability	\$1,041,742	8.2	\$1,040,942		
Public Health and Built Environment	\$2,335,583	18.8	\$2,331,383		
Development and Design	\$1,408,066	11	\$1,406,066		
Ranger Services	\$3,539,131	30.32	\$3,375,174	1.1	\$111,457
Parks	\$3,161,821	30	\$3,018,377		
Engineering	\$2,490,816	21	\$2,414,811		
City Buildings and Asset Management	\$1,036,708	7.8	\$1,034,708		
Waste and Recycling	\$2,907,976	27.5	\$2,782,076		
Library and Local History	\$995,074	9.91	\$937,398	0.69	\$57,676
Beatty Park Leisure Centre	\$5,513,743	28.24	\$2,822,572	33.88	\$2,669,871
Communications and Engagement	\$2,196,261	19.8	\$2,147,343	0.6	\$43,218
Underground Power	\$114,264	1	\$114,264		
Major Projects	\$424,637	2.5	\$424,637		
Financial Services	\$1,765,475	14.8	\$1,743,498	0.2	\$21,477
Grand Total	\$34,579,575	271.07	\$31,225,867	36.47	\$2,903,699

FINANCIAL SUMMARY

Key Terms:

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

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

The below table aligns with the City's LTFP*:

	2025/26	2026/27	2027/28	2028/29
Revenues	\$	\$	\$	\$
Rates	46,397,757	48,422,875	50,045,726	51,719,276
Operating grants, subsidies and contributions	2,138,561	1,983,220	2,042,718	2,103,998
Fees and charges	26,817,820	27,053,421	29,065,070	30,108,200
Service charges	7,114,538	28,917,439	16,473,7375	0
Interest earnings	2,112,800	1,732,496	1,784,470	1,838,004
Other revenue	1,770,254	1,823,686	1,878,395	1,934,745
Total operating revenue	86,351,730	109,933,137	101,290,116	87,704,223
Expenses				
Employee costs	36,202,448	37,650,546	38,568,312	39,339,679
Materials and contracts	31,250,931	42,781,146	39,727,758	38,788,693
Utility charges (electricity, gas, water etc.)	2,028,869	2,089,736	2,152,428	2,216,998
Depreciation on non-current assets	14,192,696	13,780,847	14,305,509	14,845,569
Interest expenses	341,520	660,318	988,562	873,770
Insurance expenses	761,739	784,591	808,129	832,373
Other expenditure	1,059,342	1,082,557	1,118,565	1,155,820
Total Operating Expenses	85,837,545	98,829,741	97,669,263	98,052,901
Net Result from Operations	514,185	11,103,396	3,620,853	(10,348,678)
Non-operating grants, subsidies and contributions	2,958,570	2,104,096	3,240,804	2,490,804
Profit on disposal of assets	286,408	292,135	23,747,976	10,303,936
Loss on asset disposals	(41,058)	(4,344,603)	(42,717)	(43,571)
Share of profit or (loss) of associates accounted for using the equity method	5,833,333	6,250,000	0	163,932
Net result	9,551,438	15,405,024	30,566,916	2,566,423
Other comprehensive revenue	4,991,537	5,168,548	5,281,183	5,399,342
TOTAL COMPREHENSIVE REVENUE	14,542,975	20,573,572	35,848,099	7,965,765

*Long Term Financial Plan.

FINANCIAL SUMMARY BY CITY SERVICE AREA

The financial summary by service area has been determined from the City's' 2025/26 budget. The revenue and expenses for future years are based on a 2%–3.1% annual increase (excluding rates).

FINANCIAL PROJECTIONS	2025/26 OPERATING REVENUE	2025/26 OPERATING EXPENSES	2025/26 NET OPERATING EXPENSES
CEO & Executive Management	260,948	1,132,714	(871,766)
Sustainability & Innovation Services	0	437,513	(437,513)
Human Resources	80,000	93,725	(13,725)
Information & Communications Technology	16,400	33,686	(17,286)
Corporate Strategy and Governance	4,500	1,185,407	(1,180,907)
Urban Design & Strategic Projects	235,044	3,878,646	(3,643,602)
Built Environment and Well Being	504,004	3,471,968	(2,967,964)
Development & Design	984,272	3,349,456	(2,365,184)
Ranger Services	11,993,950	8,404,926	3,589,024
Parks	183,256	11,698,894	(11,515,638)
Engineering	371,724	12,926,168	(12,554,444)
Waste and Recycling	191,440	8,525,354	(8,333,914)
Library and Local History Services	18,150	1,715,263	(1,697,113)
Beatty Park Leisure Centre	10,840,517	11,216,042	(375,525)
Communications and Engagement	157,800	3,683,054	(3,525,254)
City Buildings and Asset Management	2,700,581	8,057,740	(5,357,159)
Major Projects	0	435,761	(435,761)
Financial Services (including rates income)	58,052,583	6,512,971	51,539,612
GRAND TOTAL	86,595,168	86,759,288	(164,120)

















STRATEGIC PROJECTS

Pursuant to the Project Management Framework adopted by Council, the following projects have been identified as Strategic Projects for the period of the CBP.

Strategic Projects are projects that generally have three or more attributes as follows:

- high priority
- exceeding 12 months in duration
- introduces significant risk, change and significant benefit
- more than \$250,000 budget
- high profile or significant community impact or interest (in line with Community Engagement Framework)
- requires three or more full-time equivalent employees across divisional teams

	SCP CATEGORY ALIGNMENT	TITLE OF WORKS	LEAD DIRECTORATE	DESCRIPTION OF WORKS	OPERATING/ CAPITAL	25/26	26/27	27/28	28/29
1		Vincent Underground Power Program	Community & Business Services	Convert distribution powerlines to underground power, delivering reliable and safe power while improving street appeal and allowing the tree canopy to flourish	Op & Cap	200,000	200,000	200,000	200,000
2		Beatty Park Leisure Centre	Infrastructure & Environment	Repair and maintenance of the heritage grandstand that includes water ingress and electric works and develop a long-term asset management program to guide the efficient maintenance and operation of the facility.	Op & Cap	1,646,785	310,000	310,000	1880,000
3		Robertson Park Development Plan	Major Projects	Stage 1 – deliver upgrades to the Tennis Centre. Stage 2 – turf/eco area, dog and leisure park.	Op & Cap	1,837,000	1,680,000	320,000	–
4		Concrete Batching Plant & Depot Relocation	Major Projects	Maintenance of depot buildings and to facilitate revenue generating use at the site.	Op & Cap	570,000	97,850	42,436	43,710

	SCP CATEGORY ALIGNMENT	TITLE OF WORKS	LEAD DIRECTORATE	DESCRIPTION OF WORKS	OPERATING/ CAPITAL	25/26	26/27	27/28	28/29
5		Sullivan Logistics Stadium	Infrastructure & Environment	Stage 1: Major lighting upgrade and turf replacement.	Cap	534,252	–	–	–
6		Litis Stadium	Infrastructure & Environment	Stage 1: Deliver Litis Stadium changeroom and clubroom upgrades.	Op & Cap	405,901	–	–	–
7		Tree Canopy Revitalisation	Infrastructure & Environment	Management of polyphagous shot-hole borer (PSHB) and increase of greening assets across the City.	Op & Cap	440,000	300,000	300,000	–
8		Beaufort Street Node	Infrastructure & Environment	Construction of raised plateau and nodes along Beaufort Street to manage speed zones and pedestrian safety.	Capital	100,000	TBC	TBC	TBC
9		Leederville Carpark Redevelopment	Major Projects	Redevelopment of The Avenue and Frame Court carparks.	Op	138,508	TBC	TBC	TBC
10		Bicycle Network & Transport Initiatives	Infrastructure & Environment Strategy & Development	Bike network plan and various initiatives of Accessible Cities Strategy.	Op & Cap	270,500	395,500	–	–
11		New Skate Park	Major Projects	New skate park in North Perth/ Highgate.	Capital	–	380,000	–	–
12		Litis Stadium	Infrastructure & Environment	Floodlighting upgrade.	Capital	940,000	–	–	–
13		Forrest Park	Infrastructure and Environment	Stage 1: Turf and park enhancement. Stage 2: Clubroom and female changeroom.	Capital	TBC	TBC	TBC	TBC
14		Sullivan Logistics Stadium	Infrastructure and Environment	Redevelopment including new changerooms.	Capital	TBC	TBC	TBC	TBC

Items shown in the strategic projects are not included in the service area deliverables.

Cap

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

Op

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



CEO'S KPIS 2025/26

	STRATEGIC OUTCOME	PERFORMANCE CRITERIA	FREQUENCY
1	Strategic, Corporate and Financial Planning and Management		
	Align and deliver long term, medium term and short-term strategies and plans	Quality and timeliness of advice and management of the IPRF and budget process.	Bi-annual
2	Strategic projects		
2.1	Vincent Underground Power Network	Strategic Projects delivered in line with project plans and Council decisions.	Quarterly
2.2	Beatty Park Leisure Centre		
2.3	Robertson Park Development Plan		
2.4	Banks Reserve Master Plan		
2.5	Leederville Oval		
2.6	Litis Stadium		
2.7	Tree Canopy Revitalisation		
2.8	Beaufort Street Node		
2.9	Leederville Carpark Redevelopment		
2.10	Bicycle Network & Transport Initiatives		
3	Strategic focus areas		
3.1	Protection, restoration and promotion of tree canopy	Present a report on progress on the strategic focus areas by 30 June 2026.	Bi-annual
3.2	Progress the relocation of the Concrete Batching Plants		
3.3	Advocate on major projects including Leederville Oval, East Perth Power Station and Leederville train station		
3.4	Finalise development of the Enhanced Environment Strategy		
3.5	Progress Bike Plan & Accessible City Strategy		
3.6	Continue to implement the Smoke Free Town Centres Project		
3.7	Prepare the City's next iteration of the Public Health Plan, 2025 – 2030		
3.8	Prepare the Local Planning Scheme and Strategy		
3.9	Continue to deliver the Customer Experience Project		
3.10	Deliver the Capital Works Program		
4	Performance of the functions of the CEO		
4.1	Coordinate professional advice and assistance for Council including high-quality reports to inform consistent decision making.	Present a report on achievement of the functions of the CEO by 30 June 2025	<ul style="list-style-type: none"> Monthly Info Bulletin Workplace Plan Service Delivery Review Program Report Annual Compliance Return
4.2	Facilitate the implementation of Council decisions		
4.3	Manage the effective delivery of LG services, operations and functions		
4.4	Ensure delegated functions and decisions are managed prudently		
4.5	Effectively manage City resources including retention and attraction of staff		
4.6	Review implementation of Community Engagement Framework and identify opportunities for continuous improvement		
4.7	Report on progress in implementing the Contract Management Framework and procurement processes		
4.8	Report on implementation progress of the Policy Document Register & Review Plan		





VINCENT UNDERGROUND POWER PROGRAM (VUPP)

In 2022, the City and Western Power agreed to work together with the aim of delivering underground power to all parts of Vincent.

This transformational undertaking would facilitate:

- increased urban tree canopy
- improved street appearance
- reduced street tree pruning costs
- improved street lighting with reduced operating costs
- improved public safety, reliability and security of power
- increased property values for property owners
- improved opportunities for emerging technologies

Upon completion, more than 16,000 properties would be connected to the new underground power network.

Undergrounding works are to be delivered as eight separate projects, with the boundary of each project area determined by the age and condition of the existing overhead network in

that part of the city. Areas in need of urgent asset renewal have been prioritised, with less urgent areas scheduled later.

Each of the eight projects is subject to a separate co-funding agreement, to be executed with Western Power prior to the commencement of works. Each co-funding agreement requires Council approval, informed by project costings based on detailed network design.

The objective of Vincent's Underground Power Program is to manage the undergrounding of electricity distribution lines for the benefit of the community in collaboration with Western Power and to do this in a safe, equitable and affordable manner, with minimum risk and interruption for all involved.

Construction work in the first project area commenced in January 2025. The last of the eight projects is expected to be completed in 2031.



PROJECTS SPOTLIGHT

Green Track Assessment Service

After a year of operation, our GreenTrack priority assessment service has led to a growing number of environmentally sustainable design applications.

Vincent was the first local government in Australia to launch this type of service in January 2024.

GreenTrack encourages more people to build or renovate their homes with environmentally sustainable design elements.

As part of the service, applications with a Life Cycle Assessment (LCA) are assessed within 10 working days compared to the average 20 working days. Applicants can also receive a rebate of up to \$200.

The eligibility of the rebate was expanded in February 2025, so that homeowners who retain significant trees can now claim the discount and receive prioritised assessment when proposing renovations and additions, which a development cost of \$50,000 or more.

It also offers guidance for homeowners looking to incorporate simple but impactful changes and provides resources for cost-effective retrofitting.

Below is a list of our key achievements:

- 21 per cent of single house and grouped dwelling development applications submitted and processed through the GreenTrack pathway.
- Six free pre-lodgement meetings held with Green Design Advisors.
- 100 per cent of GreenTrack applications determined within the promised timeframes, with an average processing time of 55 days compared to 62 days for regular proposals.
- GreenTrack proposals achieved an average 61 per cent saving of global warming potential and 54 per cent saving of net fresh water use. This exceeded our Built Form Policy targets of 50 per cent.
- Approved dwellings saved an estimated 3,671 CO², equivalent to 462 homes energy use for one year.

The City will continue to work with industry professionals to refine the process and make GreenTrack more user-friendly and accessible.



Robertson Park Development Plan

A major transformation is underway to ensure Robertson Park will meet the needs of our community now and into the future.

The first stage of our Development Plan reached practical completion in September 2024. The new Tennis Centre multi-sport courts allow for tennis and netball, prompting the arrival of North Perth Dynamites Netball Club who now use the facility for training.

The newly completed Tennis Centre entry zone includes a half basketball court, hit-up wall, garden beds with native planting, and a vibrant mural by local artist Tyrown Waigana.

The current stage of works commenced in April 2025 and includes converting the existing synthetic turf courts to acrylic hard courts, with upgraded floodlighting and fencing. The central walkway is also being enhanced to incorporate shelters, seating, drainage, and rain gardens with native plants and trees, for a much-improved visitor experience.

These upgrades will see the Robertson Park Tennis Centre become a more flexible facility which is better suited to the growing and changing needs of our community.

The upgrades to the Tennis Centre are delivered with the support of the State Government, through the Department of Creative Industries, Tourism and Sport who have co-funded the works.

Tennis West have also supported the upgrades through their National Court Rebate funding program.

Leederville Carparks Redevelopment
Leederville's two carparks will be transformed into transit-oriented mixed-use development after the City of Vincent approved the sale of land to developer Hesperia in November 2023.

The Frame Court and The Avenue carparks cover approximately 14,600sqm in the heart of Leederville and currently provide 464 open air parking bays.

H-U, who also developed the ABN Building in Electric Lane, has proposed to deliver more than \$300 million in investment into Leederville under a concept plan.

The indicative plan includes apartments, accommodation, office, retail shops, food and beverage, community spaces and a multi-storey carpark on Frame Court which will be owned by the City of Vincent.

To assist with carparking provision throughout the development, the City is creating alternative parking options throughout the town centre. This includes the creation of a new public carpark on Newcastle Street that will be open to the public in 2025.





SERVICE AREAS



STRATEGY & DEVELOPMENT DIRECTORATE

- **Development and Design** work together as a team to create and maintain vibrant and sensitively designed places to support the wellbeing and growth of the community.
- **Urban Design and Strategic Projects** lead improvements for our current and future community by understanding needs, designing great places and implementing change.
- **Public Health and Built Environment** support the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables, in line with planning, building and health objectives.
- **Corporate Strategy and Governance** facilitate strategic, compliant and sustainable decision making and outcomes.
- **Sustainability and Innovation** enable all of our operations to act in an environmentally sustainable manner and to empower, encourage and support our community to live in an environmentally sustainable way.

ORGANISATIONAL OBJECTIVES

CHIEF EXECUTIVE OFFICER

MAJOR PROJECTS UNIT



INFRASTRUCTURE & ENVIRONMENT DIRECTORATE

- **Rangers Services** make Vincent a safe place for all creatures great and small.
- **Engineering** create safer roads for pedestrians cyclists and vehicles through sustainable measures.
- **Parks** maintain and enhance our public open space to provide a sustainable green environment for the community.
- **Waste and Recycling** deliver the Vincent's Waste Strategy Projects, with the Vision of Zero Waste to Landfill by 2028.
- **Community Facilities** provide places and opportunities for our community to prioritise their literacy, learning, health and social connections.
- **City Buildings and Asset Management** build, enhance and maintain community facilities and capture and manage asset data to be used to inform good decision making.



COMMUNITY & BUSINESS SERVICES DIRECTORATE

- **Communications and Engagement** communicate and engage authentically and consistently to build and strengthen community connections.
- **Financial Services and Project Management Office** provide high performing agile finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.
- **Human Resources** 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.
- **Information and Communications Technology** enable a workforce and community that is digitally-enabled to be mobile, responsive, smart and safe.



MAJOR PROJECTS

OUR OBJECTIVE	To lead the planning, coordination, and delivery of complex and large-scale projects across the organisation, ensuring alignment with the City's strategic goals, organisational values, and community needs.
KEY FUNCTIONS	
Collaborative	Work with key stakeholders both internally and externally to understand their objectives to find common goals and shared interests in the delivery of key projects.
Agile	Continually adapting our work and approach to courageously capitalise on opportunities and pivot to the changing needs of the organisation and environment.
Resourceful	Approach the delivery of projects in a clever and creative way to maximise quality and efficiency of outcomes and services provided.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Develop Community Infrastructure Guidelines	Funded from operating budget	✓			
Implement Mt Hawthorn Skate Space	\$58,000	✓	✓		
Design and implement Hyde Park main playground	\$100,000	✓	✓		
Manage Little Italy Project	Funded from operating budget	✓	✓	✓	✓
Develop Brisbane Street Car Park Local Development Plan and Expression of Interest	Funded from operating budget	✓	✓		
Develop Leederville Oval Master Plan	Funded from operating budget				✓
Develop Woodville Reserve Master Plan	Funded from operating budget				✓
Implement Banks Reserve Master Plan	Funded from operating budget			✓	✓
Design and implement Sydney/Haynes Development Plan	Funded from operating budget			✓	✓
New project opportunities that require complex planning, coordination and delivery	Funded from operating budget	✓	✓	✓	✓

✓ Project ongoing. FTE cost included within operating cost for service area.



DEVELOPMENT & DESIGN

OUR OBJECTIVE	To create sensitively designed places that respect the character of our local areas, deliver well-designed housing, and to facilitate business activities that contribute towards vibrancy in our town centres and commercial areas.				
KEY FUNCTIONS					
Decision making	Deliver timely, accurate and consistent decisions in accordance with the planning framework that are outcomes-focused, support small business, facilitate the delivery of housing, and achieve high-quality and sustainably designed built form.				
Community empowerment	Facilitate connections between stakeholders to deliver shared outcomes by providing specialist advice, fostering collaboration, and empowering communities to actively participate in shaping their environment.				
Systems administration	Maintain a proactive culture in seeking efficiencies in the way we work, supported by corporate systems and processes.				
OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Implement and expand GreenTrack initiatives to promote environmentally sustainable design in new developments	Funded from operating budget	✓	✓	✓	
Develop and implement enhanced planning assessment tools and system improvements to streamline processes and support timely, consistent decision-making	Funded from operating budget	✓	✓	✓	✓
Enhance Design Review Panel processes to align with the State Local Design Review Manual	Funded from operating budget	✓	✓	✓	
Develop clearer website content and digital assistance tools to enhance customer experience	Funded from operating budget	✓	✓	✓	
Measure customer satisfaction through customer effort surveys	Funded from operating budget	✓	✓	✓	✓

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



URBAN DESIGN & STRATEGIC PROJECTS

OUR OBJECTIVE	To lead projects and initiatives that respond to population growth, climate change and our community's changing needs, with a focus on long-term outcomes and delivering great places.
KEY FUNCTIONS	
Clever	Develop integrated strategies and plans that anticipate growth, guide sustainable development, and respond to the changing needs of our community.
Resourceful	Deliver planning and place-based projects efficiently, aligning them with strategy, managing expectations, and maximising value for the community.
Proactive	Lead by anticipating challenges, use data to inform decisions, and take ownership through open and transparent communication in addressing challenges and opportunities.
Collaborative	Partner with internal teams and external stakeholders to shape great places, drive positive change, and advocate for shared planning outcomes.



URBAN DESIGN & STRATEGIC PROJECTS: STRATEGIC PLANNING AND SUSTAINABILITY

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Progress planning controls and incentives for the protection and improvement of tree canopy on private land	Funded from operating budget	✓	✓		
Review the Local Planning Strategy, Local Planning Scheme and Built Form Local Planning Policy	Funded from operating budget	✓	✓		
Prepare and finalise bespoke Planning Frameworks for our town centres, including Leederville, Beaufort Street, William Street, Mt Hawthorn and North Perth	Funded from operating budget	✓	✓		
Prepare, review and maintain the Heritage Strategic Plan, Local Heritage Survey and Heritage List	Funded from operating budget	✓	✓	✓	✓
Finalise and implement the Enhanced Environment Strategy and Sustainable Vincent Framework, and prepare a Climate Transition Action Plan	Funded from operating budget	✓	✓	✓	✓
Finalise Housing Supply and Infrastructure Servicing Study	\$980,000 Funded from Federal Government Grant	✓	✓		

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



URBAN DESIGN & STRATEGIC PROJECTS: PLACE PLANNING

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Develop Place Plans for the Mt Hawthorn and North Perth town centres	Funded from operating budget	✓	✓		
Undertake major reviews of the Accessible City Strategy, Vibrant Public Spaces Policy and Leederville Place Plan	Funded from operating budget	✓	✓		
Implement the Thriving Places Strategy, Accessible City Strategy, Arts Plan, Wayfinding Signage Plan and existing Place Plans	Funded from operating budget	✓	✓	✓	✓
Finalise the North Perth Traffic Study	\$31,240	✓			
Develop and implement the Mt Hawthorn Town Centre Parks Lighting Project	\$200,000	✓			
Deliver and install The Globe public artwork	\$123,625	✓	✓		
Administer the Business Enhancement Grants, Town Team Grants and Mural Co-Funding Program	\$135,000	✓	✓	✓	✓

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



PUBLIC HEALTH & BUILT ENVIRONMENT

OUR OBJECTIVE	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.				
KEY FUNCTIONS					
Connected and informed community	Achieving shared outcomes by providing specialist advice and empowering connection between stakeholders, supported by people-centred systems and processes.				
Smart decisions	Deliver timely, accurate, consistent and outcome focused decisions in accordance with planning, building and health frameworks.				
Well managed risks	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.				
Supportive systems and culture	Working together to create and maintain a proactive culture to deliver clear direction for an efficient and supportive workplace and ensure our services and planning are data-driven.				
OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Prepare the City's Public Health Plan 2025 – 2030	Funded from operating budget	✓			
Build system and transition to online lodgement for building (phase 1) and health (phase 2) applications	Funded from operating budget	✓	✓		
Implement improvements to health, building and planning compliance investigations and assessment processes to support small business and tree planting on private property	Funded from operating budget	✓	✓	✓	
Embed changes to health and building legislation into service provision	Funded from operating budget	✓	✓		
Review the environmental health application and assessment processes for community to improve efficiency, information, and communication with stakeholders	Funded from operating budget	✓	✓		

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



CORPORATE STRATEGY & GOVERNANCE

OUR OBJECTIVE	To facilitate strategic, compliant and sustainable decision making and outcomes.
KEY FUNCTIONS	
Corporate strategy and performance	Facilitate the corporate planning process to inform the City's strategic framework.
Corporate governance	Oversee the frameworks required to deliver on strategic objectives and ensure legislative compliance and risk management.
Council decision making	Provide advice and support to Council in a timely, accountable and compliant manner.
Land management	Manage the City's land to maximise financial return and community benefit.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Improve the City's Organisational Performance Program (OPP) by embedding continuous improvement, refining service assessments, and better aligning services with strategic goals	Funded from operating budget	✓	✓	✓	✓
Implement the Integrity Framework to strengthen organisational culture, prevent fraud, and enhance accountability and public trust	Funded from operating budget	✓	✓	✓	✓
Implement improvements to strengthen the governance and risk practices by promoting ethical, accountable, and informed decision-making that supports strategic goals and transparent leadership	Funded from operating budget	✓	✓	✓	✓
Manage Council election process (with the WA Electoral Commission)	\$137,678	✓		✓	
Review Property Management Framework	Funded from operating budget	✓			
Prepare a Land Utilisation Plan/Investment Expenditure Strategy to guide strategic decision making for City-owned land	Funded from operating budget	✓	✓		

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



RANGER SERVICES

OUR OBJECTIVE	To make the City a safe place for all creatures great and small.
KEY FUNCTIONS	
Parking and traffic management	Inspectorial control, monitor & improve parking systems & infrastructure, implement parking sensors project, parking permits system improvements, infringement appeal processing & prosecutions.
Animal control	Manage animal control registration register, monitoring the streets and parks ensuring compliance along with community expectation, community engagement, education programs.
Public amenity	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.
Community safety	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.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Deliver Parking Precinct Management Plans action items	Funded from operating budget	✓	✓	✓	✓
Review the HBF exclusion zone	Funded from operating budget	✓			
Review/upgrade CCTV networks	Funded from operating budget	✓	✓	✓	
Review Safer Vincent Plan	Funded from operating budget	✓	✓		

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



ENGINEERING

OUR OBJECTIVE	Design, build, maintain and renew City infrastructure through sustainable measures.
KEY FUNCTIONS	
Initiation and pre-planning	Partnering with community, businesses, Council Members, utility providers, State and Local Governments and internal business units.
Engage	Involvement of community, businesses, Council Members, utility providers, State and Local Governments and internal business units.
Collaborative design	Healthy streets in footpath, cycle paths, roads, drainage, traffic, electrical, development applications, bus stops.
Effective delivery	High quality in footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights.
Operating and maintaining	Innovation in footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights, bridges.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Deliver the Bike Plan 2023 – 2028 action items.	Funded from operating budget	✓	✓	✓	
Undergo high level traffic modelling within precincts	Funded from operating budget	✓			
Increase the level of service to footpaths	Funded from operating budget	✓	✓	✓	✓

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



PARKS

OUR OBJECTIVE	Maintain and enhance our public open space to provide a sustainable green environment for the community
KEY FUNCTIONS	
Parks	Horticultural operations, turf maintenance, renovation, and fertilising programs, integrated weed management, rubbish collection, tree management and safety inspections.
Streetscapes	Street tree management, town centre greening, seniors and main arterial verge mowing, City-wide weed control, right of way clearing program and fire hazard reduction.
Water	Bore, reticulation and pump maintenance programs, irrigation efficiency, waterwise council endorsement, Department of Water and Environmental Regulation licencing requirements and manual watering programs.
Infrastructure	Parks infrastructure audits, maintenance and repairs, playground safety inspections, maintenance and repairs, water playground and feature compliance and operation.
Community	Programs, events and initiatives to support and encourage community greening, engaging, educating and consulting with the community on horticultural and environmental practices and projects.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Complete the Parks Tree Mapping Project.	\$60,000 (operational)	✓			
Manage PSHB including development and implementation of trial treatments and post treatment restoration projects	\$100,000 (operational & capital)	✓	✓	✓	
Review community greening initiatives to enhance engagement with the community on key horticultural and environmental practices thereby improving delivery and participation	\$10,000 (operational)	✓	✓		
Develop targeted tree planting and pruning programs post undergrounding of power works	\$20,000 (operational)	✓	✓	✓	✓
Develop and implement water saving projects and initiatives to reduce groundwater usage including review of the eco-zoning Program	\$50,000 (capital)	✓	✓	✓	✓
Develop long term renewal programs based on Parks Asset Data Collection Project	\$10,000 (operational)	✓	✓	✓	✓

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



WASTE & RECYCLING

OUR OBJECTIVE	Delivery of the City's Waste Strategy Projects, with the vision of zero waste to landfill by 2028.
KEY FUNCTIONS	
Contracted kerbside/verge side waste management services	Domestic recycling and general waste collections, recycling and Food Organics and Garden Organics (FOGO) processing, collection and disposal of illegally dumped waste (bulky items) and verge side domestic collections for bulk hard (Verge Valet trial) 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, bin and infrastructure delivery and maintenance services, Household Hazardous Waste (HHW) collection (Community Recycling Stations).
Waste education, engagement and advocacy	Engaging with residents, local businesses 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.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Investigate the suitability and deployment of small e-waste collection hubs at key locations	Funded from operating budget	✓			
Review alternative waste treatment options through MRC Waste to Energy Tender process	Funded from operating budget	✓			
Review alternative waste treatment options through MRC FOGO Tender process	Funded from operating budget	✓			
Investigate improved waste management strategies within multi-unit dwellings (MUDS)	Funded from operating budget	✓			

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



COMMUNITY FACILITIES: BEATTY PARK LEISURE CENTRE

OUR OBJECTIVE	To provide places and opportunities for our community to prioritise their health, wellbeing, and social connections
KEY FUNCTIONS	
Infrastructure	Beatty Park Leisure Centre is a modern, accessible and sustainable facility that prioritises safety, compliance and long-term resilience, ensuring a welcoming environment for all users.
Community	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.
Customer experience	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.
Facility operations	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.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Investigate the inclusion of a Hydrotherapy facility at Beatty Park Leisure Centre (BPLC)	Funded from operating budget	✓			
Review disability access to facilities	Funded from operating budget	✓	✓	✓	
Update the 4-year asset renewal plan for BPLC	Funded from operating budget	✓	✓	✓	
Undertake remediation and encapsulation of asbestos containing areas identified at BPLC	Funded from operating budget	✓			
Undertake comprehensive review of fees and charges associated with the commercial hire of City facilities and reserves	Funded from operating budget	✓			
Apply for the Community Energy Upgrade Fund Federal Grant to expand solar power and implement energy- efficient upgrades across the facility	Funded from operating budget	✓	✓	✓	
Loftus Recreation Centre Options Paper – review operational options for facility	Funded from operating budget	✓	✓		
Undertake the Litis Stadium, Birdwood Square and Menzies Park lighting upgrades with the City Buildings and Asset Management team	Funded from election commitments, club contributions and operating budget	✓	✓		

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



COMMUNITY FACILITIES: LIBRARY & LOCAL HISTORY

OUR OBJECTIVE	A safe inclusive space that connects the community to information, culture, heritage and facilitates social connections and learning experiences.
KEY FUNCTIONS	
Collections	Diverse and inclusive, preserves heritage, promotes and supports literacy, learning and recreational pursuits.
Programs and services	Support and develop community knowledge and leisure by enabling literacy and digital skills development, improve personal wellbeing, and increasing access to culture and heritage.
Community engagement and experience	Professional and proactive customer service that demonstrates flexibility and awareness of community needs and expectations.
Infrastructure and systems	Modern, welcoming safe space with accessible data, systems and up-to-date technology to support the needs of the community and maintain core service objectives.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Improve the library experience by enhancing browsing methods and optimising the layout and presentation of materials	Funded from operating budget	✓	✓		
Refresh library decor and aesthetic and implement minor refurbishments on facilities and infrastructure	Funded from operating budget and capital works budget	✓	✓		
Evaluate Local History Centre service, optimise use of space to enhance experience, engagement and accessibility of services	Funded from operating budget	✓			
Evaluate effectiveness of collection management policy and guidelines in meeting community expectations	Funded from operating budget	✓			

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



CITY BUILDINGS & ASSET MANAGEMENT

OUR OBJECTIVE	To maintain and enhance community facilities to optimise service provision through effective asset management.
KEY FUNCTIONS	
Strategic asset management	All infrastructure/asset data capture, renewal planning and modelling, concept development, strategy and plan development, process improvement.
City Buildings project planning and delivery	Project planning, design and procurement, stakeholder consultation, construction and contractor management, risk management, budgeting and financial management and project delivery and handover.
City Buildings operation and maintenance	Building management, maintenance management, condition assessment and inspections, safety and compliance, budget and financial management, contractor management and customer and tenant relations.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Implement the 2020 – 2030 Asset Management Sustainability Strategy	Funded from operating budget	✓	✓	✓	✓
Undertake asset data collection and condition assessments to develop capital renewal programs that support long-term financial planning and service delivery	Funded from operating budget	✓	✓	✓	✓
Document operational service levels for all City-owned building to guide future budgets and service contracts	Funded from operating budget	✓	✓	✓	✓
Review current process to improve tenant satisfaction and management of City-owned buildings	Funded from operating budget	✓			
Review and improve current processes for project design, planning, and delivery to drive better efficiency and outcomes.	Funded from operating budget	✓		✓	

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



COMMUNICATIONS & ENGAGEMENT

OUR OBJECTIVE	Communicate and engage authentically and consistently to build and strengthen community connections.
KEY FUNCTIONS	
Clear and consistent communication	Consistent high quality and responsive communication across all touch points and communications channels.
Customer focus	Putting the customer and community first whilst embedding innovation into everything we do.
Engaged community	Developing partnerships, seeking community input into decision making and keeping the community informed.
Community development and empowerment	Creatively deliver events, programs and services that celebrate our diverse community through collaboration and partnership.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Continuing the Customer Experience Project to support and improve the City's customer service	Funded from operating budget	✓	✓	✓	✓
Oversee implementation of Community Engagement Framework	Funded from operating budget	✓	✓	✓	✓
Develop and implement the Stretch Reconciliation Action Plan, Youth Action Plan and Access and Inclusion Plan	Funded from operating budget	✓	✓	✓	✓
Deliver the City of Vincent Seniors Program	Funded from operating budget	✓	✓	✓	✓

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



FINANCIAL SERVICES & PROJECT MANAGEMENT OFFICE

OUR OBJECTIVE	High performing, agile finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.
KEY FUNCTIONS	
Finance operating model	Finance foundations embedded and brand recognised as an innovative, agile, reputable and strategic function delivering a high level of customer service.
Efficient and contemporary process	Embracing technology and business intelligence solutions.
Strategic decision solutions	Value-add innovative solutions and business partnering through empowerment, strategic decision support and influence.
Procurement and contract management optimisation	Strategic procurement by providing value for money through future planning, market intelligence, contract management and governance.
High performing teams	Talent management of a highly-skilled and motivated team, delivering ongoing value to stakeholders.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Administer Financial hardship provision for ratepayers	Funded from operating budget	✓	✓	✓	✓
Undertake system upgrades to improve reporting and streamline processes	Funded from operating budget	✓	✓	✓	✓
Citizen Central online portal for ratepayers	Funded from operating budget	✓			
Online Enterprise Resource Planning system	Funded from operating budget	✓			

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



HUMAN RESOURCES

OUR OBJECTIVE	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.
KEY FUNCTIONS	
Attraction and retention	Attracting and recognising employee contributions.
Organisational development	Building capability to meet future needs.
People processes	Excellence in service delivery.
Health, safety and wellbeing	Embedding a healthy and safe culture.
Equity and diversity	Valuing equality and advancing diversity.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Industrial bargaining the City's industrial agreements.	Funded from operating budget	✓			
Implement an online Workplace Health and Safety system.	\$50,000	✓	✓		
Develop and implement an Employee Value Proposition to attract and retain staff.	Funded from operating budget	✓	✓	✓	
Support and implement actions pertaining to Reconciliation Action Plan and Access and Inclusion Plan.	Funded from operating budget	✓	✓	✓	
Develop and implement a Reward and Recognition Strategy for staff.	Funded from operating budget	✓			

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

✓ Project ongoing. FTE cost included within operating cost for service area.



INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)

OUR OBJECTIVE	Improving the digital experience of City staff and customers.
KEY FUNCTIONS	
Raise ICT leadership	Facilitating change and challenging legacy systems, modernise policies and procedures and ensure cyber-attack response capability.
Better communications	Promoting plans and benefits, frontline staff engagement, cyber awareness and training.
Reduced overhead	Reduced number of issues and requests, expanded self-service and mobility, processes aligned to audit and procurement outcomes.
More change	Enhance team capability, stronger business team collaboration to transform workflows, leverage modern enterprise systems and automation opportunities.
More innovation	Smarter security, privacy, sustainability, deliver customer-centric solutions, and ensure suitable governance of data.

OPERATING INITIATIVE	NET COST BUDGETED 2025/2026	2025/2026	2026/2027	2027/2028	2028/2029
Undertake business system improvements including:					
Customer request workflow digitisation including online lodgement and use of artificial intelligence to automate processes where suitable.	Funded from operating budget	✓	✓	✓	✓
Record-keeping modernisation including integration with customer requests.	Funded from operating budget	✓	✓		
Support finance, human resource and payroll enhancements.	Funded from operating budget	✓	✓	✓	✓
Enhanced dashboard reporting for resource planning and decision-making.	Funded from operating budget	✓	✓	✓	
Enhance the Council Chamber with audio visual upgrades to improve online viewing experience	Funded from operating budget	✓			
Upgrade ICT infrastructure (communications links, network devices, backup power)	Funded from operating budget		✓	✓	

Operating initiatives are activities outside of daily operations that support service area objectives, excluding strategic projects.

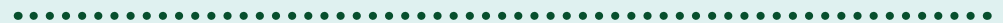
✓ Project ongoing. FTE cost included within operating cost for service area.





CITY OF VINCENT

FOUR-YEAR CAPITAL WORKS PROGRAM



2025/26 – 2028/29

OVERVIEW OF FOUR-YEAR CAPITAL WORKS PROGRAM 2025/26 – 2028/29

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 25/26	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	4YR CAPEX TOTAL
1	Bus Shelter Replacement and Renewal Program	Renewal	160,000	26,977			186,977	66,977	40,000	40,000	40,000	186,977
2	Fleet Management Program	Renewal	1,214,480	548,210		1,077,310	2,840,000	850,000	790,000	775,000	425,000	2,840,000
	Major Plant Replacement Program	Renewal	540,110	1,814,390		437,000	2,791,500	1,086,500	125,000	615,000	965,000	2,791,500
3	Footpath Upgrade and Renewal Program	Renewal	859,500				859,500	248,750	260,750	200,000	150,000	859,500
4	Gully Soak-well and Minor Drainage Improvement Pro	Renewal	2,200,000	400,000			2,600,000	400,000	800,000	800,000	600,000	2,600,000
5	Beatty Park Leisure Centre – Facilities Infrastruce Renewal	Renewal	1,303,418	1,050,000			2,353,418	1,553,418	250,000	250,000	300,000	2,353,418
5.1	BPLC – Construction of Indoor Changerooms	Renewal		33,367			33,367	33,367				33,367
5.2	Beatty Park Leisure Centre – Furniture & Equipment	Renewal	260,000				260,000	60,000	60,000	60,000	80,000	260,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 25/26	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	4YR CAPEX TOTAL
5.3	Beatty Park Leisure Centre – Heritage Grandstand	Renewal	750,000		750,000		1,500,000				1,500,000	1,500,000
6	Rights of Way Rehabilitation Program	Renewal	602,933				602,933	185,933	132,000	140,000	145,000	602,933
7	Mt Claremont Depot	New	753,996				753,996	570,000	97,850	42,436	43,710	753,996
8	Solar Photovoltaic System Installation	New	200,000				200,000		100,000	100,000		200,000
9	Bicycle Network	New	42,000	875,000			917,000	135,500	260,500	260,500	260,500	917,000
10.1	Road Maintenance Programs – Local Road Program	Renewal	6,500,000				6,500,000	1,700,000	1,600,000	1,600,000	1,600,000	6,500,000
10.2	Road Maintenance Programs – Roads to Recovery	Renewal			1,876,781		1,876,781	497,745	444,096	467,470	467,470	1,876,781
10.3	Road Maintenance Programs – MRRG	Renewal	1,480,000		2,960,000		4,440,000	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.4	Road Maintenance Programs – State Black Spot	Renewal	793,666		1,587,334		2,381,000	151,000	630,000	800,000	800,000	2,381,000
11	Public Arts Projects	Renewal		90,000			90,000	90,000				90,000
12	Traffic Management Improvements	Renewal/ Upgrade	1,500,000				1,500,000	300,000	350,000	350,000	500,000	1,500,000
13	Car Parking Upgrade/Renewal Program	Renewal	100,000				100,000	50,000	50,000			100,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 25/26	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	4YR CAPEX TOTAL
14	Warndoolier/ Banks Reserve Master Plan Implementation	New	470,000				470,000	40,000	150,000	80,000	200,000	470,000
15	Accessible City Strategy Implementation Program	New		405,000			405,000	135,000	135,000	135,000		405,000
16	Land and Building Asset Renewal Projects	New	200,000		100,000		300,000	300,000				300,000
		Renewal/ Upgrade	4,320,000	878,000	1,500,000		6,698,000	1,373,000	765,000	2,980,000	1,580,000	6,698,000
16.1	Litis Stadium changeroom redevelopment	Renewal/ Upgrade	204,811	24,799	176,291		405,901	405,901				405,901
	Litis Stadium Works	Renewal/ Upgrade	140,000		800,000		940,000	940,000				940,000
17	Miscellaneous Asset Renewal (City Buildings)	Renewal/ Upgrade	650,000	900,000			1,550,000	350,000	335,000	525,000	340,000	1,550,000
18	Land and Building Asset Renewal Projects	Renewal		200,000			200,000				200,000	200,000
19	Parks Greening Plan Program	New	810,000				810,000	210,000	200,000	200,000	200,000	810,000
		Renewal	530,000				530,000	230,000	100,000	100,000	100,000	530,000
20	Air Conditioning & HVAC Renewal	Renewal/ Upgrade	2,072,571	204,112			2,276,683	1,526,683	100,000	100,000	550,000	2,276,683
21	Water and Energy Efficiency Initiatives	Renewal	250,000				250,000	150,000	100,000			250,000
22	Public Open Space Strategy Implementation Plan	New	127,000				127,000	31,200	31,800	32,000	32,000	127,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 25/26	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	4YR CAPEX TOTAL
23	Community Safety Initiatives	New	250,000				250,000		90,000	90,000	70,000	250,000
24	Haynes Street Reserve Development Plan Implementation	New		320,000			320,000			50,000	270,000	320,000
25	Parks Eco-Zoning Program	Renewal	80,000	8,136			88,136	28,136	20,000	20,000	20,000	88,136
27	Parks Infrastructure Upgrade & Renewal Program	Renewal/ Upgrade	1,027,020	200,000	388,480		1,615,500	980,500	245,000	195,000	195,000	1,615,500
28	Parks Fencing Renewal Program	New	20,000				20,000	20,000				20,000
		Renewal	810,000				810,000	210,000	200,000	200,000	200,000	810,000
29	Parks Lighting Renewal Program	Renewal/ Upgrade	396,000		200,000		596,000	252,000	104,000	120,000	120,000	596,000
30	Parks Pathways Renewal Program	Renewal	1,030,000				1,030,000	270,000	260,000	250,000	250,000	1,030,000
31	Parks Playground / Exercise Equipment Upgrade & Re	Renewal	3,358,422	560,000	200,000		4,118,422	1,600,422	1,293,000	625,000	600,000	4,118,422
32	Public Toilet Renewal Program	Renewal/ Upgrade	195,000				195,000	45,000			150,000	195,000
33	ICT Renewal Program	Renewal	505,000				505,000	22,500	180,000	215,000	87,500	505,000
34.1	Robertson Park Development Plan – Stage 1	Renewal/ Upgrade	2,637,000				2,637,000	1,477,000	1,160,000			2,637,000
34.2	Robertson Park Development Plan – Stage 2	New	1,200,000				1,200,000	360,000	520,000	320,000		1,200,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 25/26	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	4YR CAPEX TOTAL
35	Sullivan Logistics Stadium (Leederville Oval)	Renewal		249,804		284,448	534,252	534,252				534,252
36	Street Lighting Renewal Program	Renewal	120,000				120,000	30,000	30,000	30,000	30,000	120,000
37	Parking Machines Asset Replacement Program	Renewal	450,000	153,000			603,000	153,000	150,000	150,000	150,000	603,000
38	Miscellaneous	Renewal		400,000			400,000	400,000				400,000
39	Skate Space at Charles Veryard Reserve	New	80,000		300,000		380,000		380,000			380,000
GRAND TOTAL			43,962,927	10,145,795	10,838,886	1,798,758	66,746,366	21,858,784	560,000	15,282,406	14,931,180	66,746,366

DETAILED FOUR- YEAR CAPITAL WORKS PROGRAM 2025/26 – 2028/29



LAND & BUILDING ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
5	Beatty Park Leisure Centre	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	North Perth	Enhanced Environment	Renewal	954,277				954,277
		BPLC – Eastern Side Grandstand – Water Ingress	North Perth	Enhanced Environment	Renewal	349,141				349,141
		BPLC – Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Renewal	250,000	250,000	250,000	300,000	1,050,000
5.1	BPLC – Construction of Indoor Changerooms	BPLC – Construct & Fit Out Indoor Pool Changerooms	North Perth	Accessible City	Renewal	33,367				33,367
5.3	Beatty Park Leisure Centre – Heritage Grandstand	BPLC – Heritage Grandstand Renewal	North Perth	Enhanced Environment	Renewal				1,500,000	1,500,000
7	Mt Claremont Depot	Mt Claremont Depot	Mt Claremont	Enhanced Environment	New	570,000	97,850	42,436	43,710	753,996
8	Solar Photovoltaic System Installation	Solar Installation – General Provision	All	Enhanced Environment	New		100,000	100,000		200,000
16	Land and Building Asset Renewal Projects	Admin Building Renewal	Leederville	Accessible City	Renewal/ Upgrade	50,000	50,000	250,000	250,000	600,000
		Administration Centre – End of Trip Facilities	Leederville	Enhanced Environment	Renewal/ Upgrade			150,000		150,000
		Administration Centre – Window Seals Replacement	Leederville	Enhanced Environment	Renewal/ Upgrade				150,000	150,000
		Asbestos Management Plan – Childcare (as per asbestos register)	All	Enhanced Environment	Renewal/ Upgrade	50,000	50,000	50,000	150,000	300,000
			Leederville	Enhanced Environment	Renewal/ Upgrade		150,000			150,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
16	Land and Building Asset Renewal Projects	Banks Reserve Jetty – ML1311 (Disposal Only)	Mount Lawley	Thriving Places	Renewal/ Upgrade			450,000		450,000
		Beatty Park Reserve Toilet	North Perth	Thriving Places	New	300,000				300,000
		Britannia Road Pavilion Renewal	North Perth	Enhanced Environment	Renewal/ Upgrade			150,000		150,000
		Facility renewal – 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal/ Upgrade			200,000		200,000
		Forrest Park Croquet Club – Toilet Renewal/ Upgrade	North Perth	Enhanced Environment	Renewal/ Upgrade				100,000	100,000
		Forrest Park Reserve Project (Placeholder Only)	Mount Lawley	Enhanced Environment	Renewal/ Upgrade			1,500,000		1,500,000
		Halvorsen Hall – Renewal/Upgrade	Perth	Enhanced Environment	Renewal/ Upgrade	165,000	85,000			250,000
		Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	Highgate	Innovative & Accountable	Renewal/ Upgrade	20,000				20,000
		Hyde Park – Gazebo Renewal	Mount Lawley	Innovative & Accountable	Renewal/ Upgrade		50,000			50,000
		Hyde Park East Public Toilet Renewal	North Perth	Accessible City	Renewal/ Upgrade				100,000	100,000
		Kids Galore – Demolition subject to relocation	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade			80,000		80,000
		Lease Property Non Scheduled Renewal	All	Innovative & Accountable	Renewal/ Upgrade	78,000	100,000	150,000	150,000	478,000
		Leederville Oval – Misc Buildings Renewal	Leederville	Enhanced Environment	Renewal/ Upgrade	200,000				200,000
		Leederville Tennis Club – Toilet Upgrade	Leederville	Accessible City	Renewal/ Upgrade				180,000	180,000
		Library Renewals – Upgrades to Accessibility	Leederville	Innovative & Accountable	Renewal/ Upgrade	200,000	60,000			260,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
16	Land and Building Asset Renewal Projects	Loftus – Gymnastics WA – Roof Renewal	Leederville	Innovative & Accountable	Renewal/ Upgrade	80,000				80,000
		Loftus Rec Centre – Lease Required Renewal	Leederville	Accessible City	Renewal/ Upgrade		200,000			200,000
		Mt Hawthorn Child Health Clinic Facility Renewal (Leased)	Mount Hawthorn	Thriving Places	Renewal/ Upgrade		20,000			20,000
		Mt Hawthorn Community Centre – Roof Renewal	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	200,000				200,000
		North Perth Bowling Club – Driveway Renewal	North Perth	Connected Community	Renewal/ Upgrade	50,000				50,000
		Royal Park Hall – Carpet and Blind Renewal	West Perth	Thriving Places	Renewal/ Upgrade	30,000				30,000
		Toilet/ facilities upgrade – Loftus Rec Ctr (Belgravia)	Leederville	Innovative & Accountable	Renewal/ Upgrade	250,000				250,000
		Woodville Reserve Pavilion & Public Toilet	North Perth	Enhanced Environment	Renewal/ Upgrade				500,000	500,000
16.1	Litis Stadium Works	Floreat Athena Clubroom Refurbishment – Litis Stadium	Leederville	Accessible City	Renewal/ Upgrade	129,917				129,917
		Infrastructure Works – Litis Stadium	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	275,984				275,984
		Litis Stadium Floodlights	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	940,000				940,000
17	Miscellaneous Asset Renewal (City Buildings)	City Buildings Painting Renewal	All	Accessible City	Renewal/ Upgrade	30,000	30,000	30,000	30,000	120,000
		DLGSC – Painting Renewal	Leederville	Enhanced Environment	Renewal/ Upgrade				120,000	120,000
		Forrest Park Croquet – Kitchen Renewal	Mount Lawley	Accessible City	Renewal/ Upgrade	45,000				45,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
17	Miscellaneous Asset Renewal (City Buildings)	Loftus Community Centre – Fire System & Front Door Renewal	Leederville	Enhanced Environment	Renewal/ Upgrade		40,000			40,000
		Misc Asset Renewal – City buildings	All	Thriving Places	Renewal/ Upgrade	250,000	250,000	250,000	150,000	900,000
		North Perth Town Hall – Kitchen/Toilet Renew	North Perth	Enhanced Environment	Renewal/ Upgrade			200,000		200,000
18	Land and Building Asset Renewal Projects	Lift renew and non fixed assets renewal	All	Enhanced Environment	Renewal				200,000	200,000
20	Air Conditioning & HVAC Renewal	Air Con & HVAC Renew – Library & Local History Centre	Leederville	Enhanced Environment	Renewal/ Upgrade				400,000	400,000
		Air Con & HVAC Renew – Miscellaneous	Leederville	Thriving Places	Renewal/ Upgrade	100,000	100,000	100,000	150,000	450,000
		Air Con/HVAC Renew – Mt Hawthorn Comm Centre (Leased)	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	100,000				100,000
		Air Conditioning & HVAC Renewal – Admin	Leederville	Thriving Places	Renewal/ Upgrade	534,266				534,266
		DLGSC – HVAC, Plant & Fire Services Renewals	Leederville	Thriving Places	Renewal/ Upgrade	665,000				665,000
		Leederville Oval – HVAC Renewal – East Perth Function Room	Leederville	Enhanced Environment	Renewal/ Upgrade	127,417				127,417
21	Water and Energy Efficiency Initiatives	Water and Energy Efficiency Initiatives	All	Enhanced Environment	Renewal	150,000	100,000			250,000
32	Public Toilet Renewal Program	Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment	Renewal/ Upgrade	45,000				45,000
		Forrest Park Public Toilets Renewal/ Upgrade	North Perth	Enhanced Environment	Renewal/ Upgrade				150,000	150,000
GRAND TOTAL						7,222,369	1,732,850	3,952,436	4,623,710	17,531,365

INFRASTRUCTURE ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
1	Bus Shelter Replacement and Renewal Program	Bus Shelters – Replace & Upgrade	All	Connected Community	Renewal	66,977	40,000	40,000	40,000	186,977
3	Footpath Upgrade and Renewal Program	Footpath Upgrade and Renewal Program	All	Accessible City	Renewal	248,750	260,750	200,000	150,000	859,500
4	Gully Soak-well and Minor Drainage Improvement Program	Catchment Drainage Improvements	All	Enhanced Environment	Renewal	400,000	800,000	800,000	600,000	2,600,000
6	Rights of Way Rehabilitation Program	Rights of Way Rehab Program	All	Connected Community	Renewal	185,933	132,000	140,000	145,000	602,933
9	Bicycle Network	Bicycle Network	"North Perth Mt Hawthorn"	Accessible City	New	125,000	250,000	250,000	250,000	875,000
		Bicycle Network – Travel Smart Actions	"North Perth Mt Hawthorn"	Accessible City	New	10,500	10,500	10,500	10,500	42,000
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program – bgt to be split	All	Accessible City	Renewal	1,700,000	1,600,000	1,600,000	1,600,000	6,500,000
10.2	Road Maintenance Programs – Roads to Recovery	Annual Roads to Recovery Program – bgt to be split	All	Accessible City	Renewal	497,745	444,096	467,470	467,470	1,876,781
10.3	Road Maintenance Programs – MRRG	Annual MRRG Program – bgt to be split	All	Accessible City	Renewal	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
10.4	Road Maintenance Programs – State Black Spot	State Black Spot Programs scheduled annually	All	Accessible City	Renewal	151,000	630,000	800,000	800,000	2,381,000
12	Traffic Management Improvements	Minor Traffic Management Improvements	All	Accessible City	Renewal/ Upgrade	300,000	350,000	350,000	500,000	1,500,000
13	Car Parking Upgrade/Renewal Program	Accessibility audits and proposed project implementation	Perth	Accessible City	Renewal	50,000	50,000			100,000
14	Wandoolier/ Banks Reserve Master Plan Implementation	Container Café	Mount Lawley	Enhanced Environment	New				100,000	100,000
		Foreshore Infrastructure Improvements	Mount Lawley	Enhanced Environment	New				100,000	100,000
		General landscape – EPPS Foreshore Upgrades	Mount Lawley	Enhanced Environment	New	40,000				40,000
		Oval Path	Mount Lawley	Enhanced Environment	New			80,000		80,000
		Recreational Shared Path	Mount Lawley	Enhanced Environment	New		150,000			150,000
19	Parks Greening Plan Program	Greening plan	All	Enhanced Environment	New	210,000	200,000	200,000	200,000	810,000
		Post PSHB Restoration Works	Council	Enhanced Environment	Renewal	230,000	100,000	100,000	100,000	530,000
22	Public Open Space Strategy Implementation Plan	Public Open Space Strategy Implementation	All	Enhanced Environment	New	31,200	31,800	32,000	32,000	127,000
24	Haynes Street Reserve Development Plan Implementation	Haynes St Reserve Development Plan 1 & 2	North Perth	Thriving Places	New			50,000	270,000	320,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
25	Parks Eco-Zoning Program	Monmouth Street	Mount Lawley	Enhanced Environment	Renewal	8,136				8,136
		Parks Eco-Zoning – General Provision	All	Enhanced Environment	Renewal	20,000	20,000	20,000	20,000	80,000
26	Parks Irrigation Upgrade & Renewal Program	Banks Reserve – Renew Electrical Cabinets (x2)	East Perth	Enhanced Environment	Renewal/ Upgrade			60,000		60,000
		Beatty Park Res – renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment	Renewal/ Upgrade	250,000				250,000
		Birdwood Square – renew irrigation system and electrical cabinet	Perth	Enhanced Environment	Renewal/ Upgrade	145,000				145,000
		Britannia Reserve – renew in ground irrigation system and electrical cabinets (x2)	Leederville	Enhanced Environment	Renewal/ Upgrade		885,000			885,000
		Ellesmere St Res – renew in ground irrigation system	North Perth	Enhanced Environment	Renewal/ Upgrade		50,000			50,000
		Groundwater Bore and Pump Renewal – General Provision	All	Enhanced Environment	Renewal/ Upgrade	120,000	90,000	125,000	100,000	435,000
		Hyde Park – Renew In-ground Irrigation System and Electrical Cabinets	Perth	Enhanced Environment	Renewal/ Upgrade			1,030,000		1,030,000
		Irrigation Upgrade/Renew Program – General Provision	All	Enhanced Environment	Renewal/ Upgrade				500,000	500,000
		Robertson Park – Renew Groundwater Bore (26) and Electrical Cabinet	Perth	Enhanced Environment	Renewal/ Upgrade			40,000		40,000
		Weld Square – renew irrigation system and install iron filter	Perth	Enhanced Environment	Renewal/ Upgrade	180,000				180,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
27	Parks Infrastructure Upgrade & Renewal Program	Birdwood Square Floodlight Renewal	Highgate	Enhanced Environment	Renewal/ Upgrade	300,000				300,000
		Infrastructure Upgrade/Renewal Program – General Provision	All	Enhanced Environment	Renewal/ Upgrade	100,000	100,000	150,000	150,000	500,000
		Menzies Park Floodlights Upgrade	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	430,500				430,500
		Multicultural Federation Gardens – Renew Gazebo	North Perth	Enhanced Environment	Renewal/ Upgrade		35,000			35,000
		Oxford St Reserve – renew park furniture	Leederville	Enhanced Environment	Renewal/ Upgrade	40,000				40,000
		Parks Infrastructure Upgrade & Renewal – BBQ provision	North Perth	Enhanced Environment	Renewal/ Upgrade	60,000	60,000	45,000	45,000	210,000
		Streetscape – renew furniture	All	Enhanced Environment	Renewal/ Upgrade	50,000	50,000			100,000
28	Parks Fencing Renewal Program	Blackford Street Reserve – renew perimeter fencing and remove playground fencing	Mount Hawthorn	Enhanced Environment	Renewal			40,000		40,000
		Braithwaite Park – Renew Perimeter Fencing	Mt Hawthorn	Enhanced Environment	Renewal	160,000				160,000
		Edinboro Street Reserve – Renew Perimeter Fencing	Mt Hawthorn	Enhanced Environment	Renewal	40,000				40,000
		Fencing Upgrade Program – General Provision	All	Enhanced Environment	Renewal		200,000	160,000	200,000	560,000
		Leake/Alma St Res – renew playground fencing	North Perth	Enhanced Environment	Renewal	10,000				10,000
		Litis Stadium – Install New Fence (western end)	Mt Hawthorn	Enhanced Environment	New	20,000				20,000
29	Parks Lighting Renewal Program	Axford Park Lighting Upgrade	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	200,000				200,000
		Lighting Renewal Program – General Provision	All	Enhanced Environment	Renewal/ Upgrade	52,000	104,000	120,000	120,000	396,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
30	Parks Pathways Renewal Program	Hyde Park Re-asphalt Pathways	Perth	Enhanced Environment	Renewal	50,000	50,000			100,000
		Mick Michael Park – re-asphalt existing bitumen pathways	West Perth	Enhanced Environment	Renewal	35,000				35,000
		Pathways Renewal Program – General Provision	All	Enhanced Environment	Renewal	80,000	150,000	250,000	250,000	730,000
		Robertson Park – re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal	60,000				60,000
		Smith's Lake – re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal	45,000				45,000
		Weld Square – Re-asphalt existing pathways	Perth	Accessible City	Renewal		60,000			60,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal	AFL Goals Renewal Program	All	Enhanced Environment	Renewal	15,000	15,000			30,000
		Banks Reserve – renew platforms and wooden nature play elements	Mount Lawley	Enhanced Environment	Renewal	20,000				20,000
		Beatty Park Reserve – Renew Playground Equipment and Softfall	North Perth	Enhanced Environment	Renewal	179,880				179,880
		Beatty Park Reserve – replace exercise equipment	North Perth	Enhanced Environment	Renewal	80,000				80,000
		Blackford Street Reserve – Renew Playground Equipment and Softfall	Mt Hawthorn	Enhanced Environment	Renewal			150,000		150,000
		Braithwaite Park – replace wooden nature plan elements	Mount Hawthorn	Enhanced Environment	Renewal	50,000				50,000
		Brentham Street Reserve – Renew Playground Equipment and Softfall	Leederville	Enhanced Environment	Renewal			150,000		150,000
		Brigatti Gardens – replace playground equip/soft fall	Leederville	Enhanced Environment	Renewal	175,000				175,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
31	Parks Playground / Exercise Equipment Upgrade & Renewal	Britannia Road Reserve – Renew Playground Equipment and Softfall (south)	Leederville	Enhanced Environment	Renewal	180,000				180,000
		Charles Veryard Res – playground and soft fall replacement	North Perth	Enhanced Environment	Renewal		150,000			150,000
		Cricket Practice Net Renewal Program	All	Enhanced Environment	Renewal	100,000	100,000	50,000		250,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal	37,000		25,000		62,000
		Edinboro St Res – replace playground equipment and soft fall	Mount Hawthorn	Enhanced Environment	Renewal	161,542				161,542
		Forrest Park – replace playground and softfall	Mount Lawley	Enhanced Environment	Renewal		160,000			160,000
		Forrest Park – Replace Playground Shade Sail	Mount Lawley	Enhanced Environment	Renewal		18,000			18,000
		Hyde Park – renew playground and softfall (east)	North Perth	Enhanced Environment	Renewal	157,000				157,000
		Hyde Park – renew playground and softfall (West)	Perth	Enhanced Environment	Renewal	100,000	750,000			850,000
		Hyde Street Reserve – Renew Playground Equipment and Softfall	Mount Lawley	Enhanced Environment	Renewal	180,000				180,000
		Leased Properties Playground Renewal – General Provisions	All	Enhanced Environment	Renewal	100,000	100,000	100,000	100,000	400,000
		Oxford St Res – renew wooden nature play elements	Leederville	Enhanced Environment	Renewal	10,000				10,000
		Playground/Exercise Equip Renewal Program – General Provision	All	Enhanced Environment	Renewal	55,000		150,000	500,000	705,000

34.1	Robertson Park Development Plan – Stage 1	Robertson Park Stage 1B – Contingency	Perth	Thriving Places	Renewal/ Upgrade	149,500				149,500
LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
34.1	Robertson Park Development Plan – Stage 1	Robertson Park Stage 1B – Tennis Centre	Perth	Thriving Places	Renewal/ Upgrade	1,327,500	1,160,000			2,487,500
34.2	Robertson Park Development Plan – Stage 2	Dog & Leisure park	Perth	Thriving Places	New	100,000	200,000	320,000		620,000
		Greening Program – Robertson Park Stage 2	Perth	Enhanced Environment	New	260,000	260,000			520,000
		Turf/eco zone	Perth	Thriving Places	New		60,000			60,000
35	Sullivan Logistics Stadium (Leederville Oval)	Sullivan Logistics Stadium (Leederville Oval) Turf & Lighting Upgrade	Leederville	Thriving Places	Renewal	534,252				534,252
36	Street Lighting Renewal Program	Street Lighting Upgrade Program	All	Enhanced Environment	Renewal	30,000	30,000	30,000	30,000	120,000
38	Miscellaneous	Temporary at-grade car park	Leederville	Accessible City	Renewal	400,000				400,000
39	Skate Space at Charles Veryard Reserve	North Perth/Highgate Skate Park (Election Commitment)	North Perth	Enhanced Environment	New		380,000			380,000
GRAND TOTAL						12,214,415	11,396,146	9,244,970	8,489,970	41,345,501



PLANT & EQUIPMENT ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
2	Fleet Management Program	Light Fleet Replacement – Annual Allocation	Council	Innovative & Accountable	Renewal	850,000	790,000	775,000	425,000	2,840,000
	Major Plant Replacement Program	Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	1,086,500	125,000	615,000	965,000	2,791,500
23	Community Safety Initiatives	William Street CCTV Installation	Perth	Connected Community	New		90,000	90,000	70,000	250,000
TOTAL						1,936,500	1,005,000	1,480,000	1,460,000	5,881,500

FURNITURE & EQUIPMENT ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						25/26	26/27	27/28	28/29	
5.2	Beatty Park Leisure Centre – Furniture & Equipment	BPLC – Non Fixed Assets Renewal	North Perth	Enhanced Environment	Renewal	60,000	60,000	60,000	80,000	260,000
11	Public Arts Projects	COVID-19 Artwork relief project	All	Thriving Places	Renewal	90,000				90,000
15	Accessible City Strategy Implementation Program	Accessible City Strategy Implementation – Capex for future years subject to Cash-in Lieu Reserve Funds received	All	Enhanced Environment	New	135,000	135,000	135,000		405,000
17	Miscellaneous Asset Renewal (City Buildings)	Furniture and Equipment Renewal – (Admin, Library and Depot)	Council	Innovative & Accountable	Renewal/ Upgrade	25,000	15,000	45,000	40,000	125,000
33	ICT Renewal Program	ICT Infrastructure Renewal	Council	Innovative & Accountable	Renewal	22,500	180,000	215,000	87,500	505,000
37	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	153,000	150,000	150,000	150,000	603,000
TOTAL						485,500	540,000	605,000	357,500	1,988,000



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