CITY OF VINCENT

CORPORATE BUSINESS PLAN

2026/27 – 2029/30

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 2026/27 – 2029/30. This plan sets out our priorities for the year ahead and the work required to deliver on them.

Last year, our residents rated Vincent as the most liveable City in Western Australia and the second most liveable in Australia. Maintaining this standing requires consistent delivery, sound decision-making and a clear focus on what matters most to our community.

Vincent is a vibrant, diverse and sustainable City and maintaining these qualities remains central to everything we do as a local government.

Our priorities for the year ahead include facilitating the delivery of new housing, protecting and growing our tree canopy, progressing the regeneration of North Claisebrook and advancing major City projects. We will also drive climate action, support a healthy and connected community and maintain a strong focus on service delivery and customer experience.

A key priority is the delivery of the City's Underground Power Program. As works progress, the removal of overhead infrastructure is creating opportunities to expand our urban canopy and enhance the character and amenity of our neighbourhoods.

Delivering this program requires a consistent approach to how we plan, prioritise and manage our resources. It is underpinned by sound financial, project and contract management, along with a commitment to continuously improving how we deliver services.

This work is supported by a strong culture across Council, administration and the community. Staff engagement remains high, reflecting a shared commitment to innovation and service excellence.

I commend this Corporate Business Plan to our community and reaffirm our commitment to maintaining Vincent as one of the most liveable Cities in Australia.

DAVID MACLENNAN
CEO

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 VISION & ASPIRATIONS

LEGISLATIVE FRAMEWORK

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

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.

CORPORATE BUSINESS PLAN

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

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

ANNUAL BUDGET

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

Quarterly reviews reported to **Council**.

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
10-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

Annual review and report to **Council**.

PERFORMANCE REPORTING

Feedback and updating of documents.


Aussie Kids

HOW WE IMPLEMENT THE IPRF

ENGAGING & ANALYSING

STRATEGIC COMMUNITY PLAN

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

PLANNING & DESIGNING

- LONG TERM FINANCIAL PLAN
- CORPORATE BUSINESS PLAN

ALLOCATING RESOURCES

- ANNUAL BUDGET

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

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 2025 was 42,392 and it is estimated to increase to 50,863 by 2046.

AGE

The largest age group is the 30 – 34 year group (4,197 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. 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

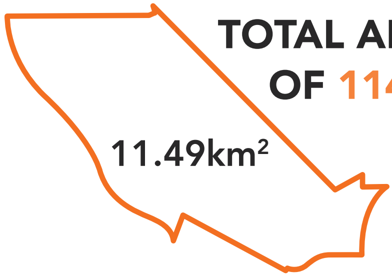
In the December 2024 quarter, the unemployment rate in Vincent was 3.7 per cent. This is slightly lower than the greater Perth unemployment rate of 3.9 per cent and Western Australia of 4 per cent.

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 for greater Perth, 1,011 for Western Australia and 1,001.2 for Australia. A higher SEIFA score indicates a lower level of relative socio-economic disadvantage, this result shows that Vincent is relatively less disadvantaged than greater Perth, Western Australia and Australia as a whole.



TOTAL AREA OF 1140ha

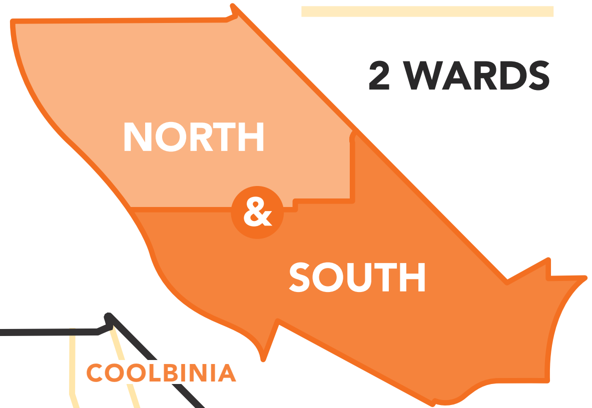
MEDIAN AGE 36 YEARS
(Source: ABS 2021 Census Report)

RATEABLE PROPERTIES 19,516 AS AT APRIL 2024

9 ELECTED MEMBERS

Mayor and eight Councillors

2 WARDS



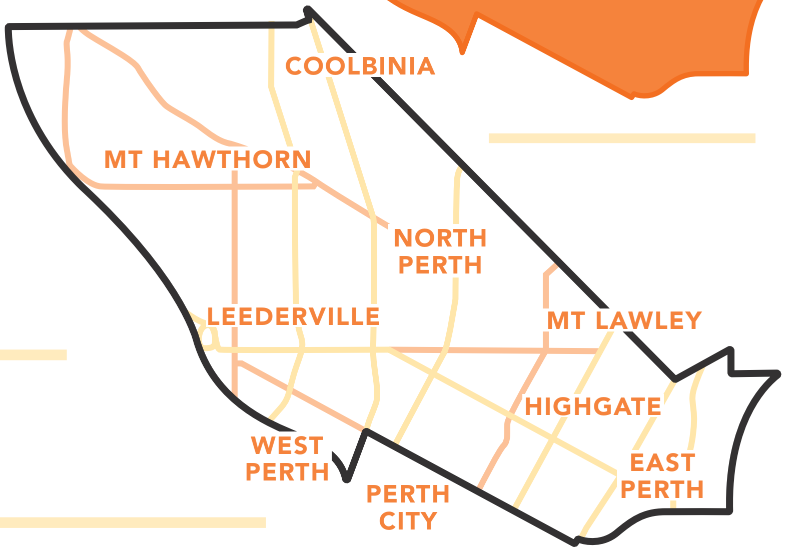
ESTIMATED POPULATION OF 42,392 AS AT JUNE 2025
(Source: ABS ERP 2024)

307 COUNCIL EMPLOYEES (FTE) INCLUDING CASUAL STAFF

ADMIN & CIVIC CENTRE IS 3KM FROM PERTH GPO

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

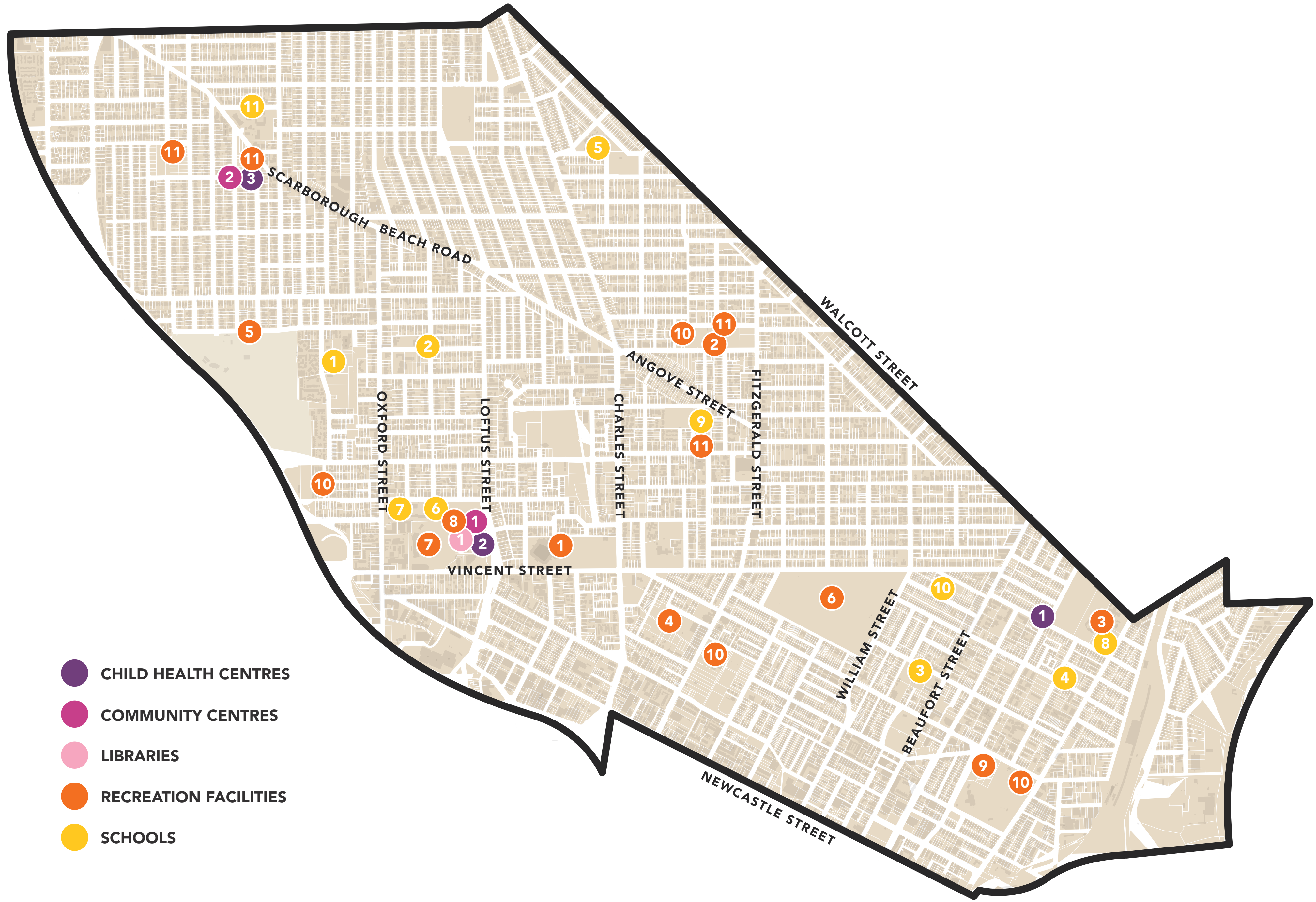
TOTAL AREA OF PARKS & GARDENS 106.9ha



● | 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 centres	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	7. Sullivan Logistics Stadium 8. Loftus Recreation Centre 9. Perth Oval (HBF Park) 10. Four tennis clubs 11. Seven halls and pavilions
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. North Metropolitan TAFE – Leederville 8. North Metropolitan TAFE – Mt Lawley 9. North Perth Primary School 10. Sacred Heart Primary School 11. Mt Hawthorn Primary School


SCARBOROUGH BEACH ROAD
WALCOTT STREET
ANGOVE STREET
FITZGERALD STREET
CHARLES STREET
LOFTUS STREET
OXFORD STREET
VINCENT STREET
WILLIAM STREET
BEAUFORT STREET
NEWCASTLE STREET
CHILD HEALTH CENTRES
COMMUNITY CENTRES
LIBRARIES
RECREATION FACILITIES
SCHOOLS


VINCENT
TREES
VINCENT
TREES


Take 5 AND Wind it on
NORTHBRIDGE CAMERA PROJECT

STRATEGIC FOCUS AREAS FOR 2026/27

- **Prudent financial, project and contract management** of City resources during a period of high inflation and cost escalation.
- **Facilitate the delivery of new housing** to ensure we are meeting our infill targets.
- **Increase urban canopy** by retaining, enhancing 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 implementing the Sustainable Vincent Framework and Enhanced Environment Strategy and finalising the Climate Plan.
- **Support a healthy, happy and connected community** through the implementation of the new Public Health Plan 2026 – 2031.
- **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.
- **Active promotion and recognition** of City achievements.
- **Review, update and implement** the revised Safer Vincent Plan.
- **Develop and implement** a Town Centre and Streetscape Enhancement 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 shows how the City's 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
• 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.	• Enhanced Environment Strategy 2025 – 2030 • Haynes Street Reserve Development Plan • Public Open Space Strategy 2018* • Robertson Park Development Plan • Sustainable Vincent Framework 2025 – 2028 • Waste Strategy 2018 – 2023*
• 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.	• Accessible City Strategy 2020 – 2030* • Precinct Parking Management Plan • Access and Inclusion Plan 2022 – 2027* • Precinct Road Safety Plans* • Bike Network Plan 2023 – 2028
• 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.	• Community and Stakeholder Engagement Framework • Public Health Plan 2026 – 2031 • Stretch Reconciliation Action Plan 2025 – 2027 • Safer Vincent Plan 2019 – 2022* • Youth Action Plan 2026 and Beyond
• 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. • We efficiently manage and maintain City assets in the public realm. • Art, history and our community's living cultures are evident in the public realm.	• Thriving Places Strategy 2023 – 2028 • Arts Plan 2023 – 2028 • Town Centre Place Plans*
• 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	• Local Planning Scheme No. 2* • Local Planning Strategy* • Heritage Strategic Plan 2013 – 2017* • Leederville Precinct Structure Plan* • Town Centre specific planning frameworks
• 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.	• Asset Management & Sustainability Strategy 2020 – 2030 • Governance Framework • Climate Plan* • 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:

- The Corporate Risk Register consists of 25 risks listed across five risk categories. There are three high risks, 19 medium risks and one low risk distributed across the risk categories set out in the table below.

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	0	0	0	0	0	0
High	3	0	0	0	0	3
Medium	6	4	2	6	1	19
Low	0	0	1	0	0	1
GRAND TOTAL	**9**	**4**	**3**	**6**	**1**	**25**

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 o f services, programs and projects to the community with consistent full-time equivalent employment (FTE) numbers.

2026/27 FTE COST	2027/28 FTE COST	2028/29 FTE COST	2029/30 FTE COST
$38,976,216	$40,136,945	$41,104,439	$41,926,528

SERVICE AREA	2026/27 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO.(CASUAL)	COST (CASUAL)
CEO & Executive Management	$1,935,987	10	$1,935,987		
Human Resources	$1,213,139	9	$1,213,139		
Information & Communication Technology	$1,314,682	10.4	$1,314,682		
Corporate Strategy and Governance (includes Planning)	$1,579,489.93	12	$1,579,489.93		
Strategic Planning and Sustainability	$1,236,545.07	8.2	$1,236,545.07		
Public Health and Built Environment	$2,546,323	19.8	$2,546,323		
Development and Design	$1,301,997	11	$1,301,997		
Ranger Services	$3,743,758	30.32	$3,646,744.14	1.1	$97,013.86
Parks	$4,039,159	31	$4,039,159		
Engineering	$3,378,033	23	$3,378,033		
City Buildings and Asset Management	$1,265,965	8.8	$1,265,965		
Waste and Recycling	$2,926,402	28.5	$2,926,402		
Library and Local History	$1,061,218	9.91	$993,407.60	0.69	$67,810.40
Beatty Park Leisure Centre	$6,005,259	28.53	$3,020,897.88	37.39	$2,984,361.12
Communications and Engagement	$2,302,148	19.8	$2,256,768.51	0.6	$45,379.49
Underground Power	$106,745	1	$106,745		
Major Projects	$623,081	3.6	$623,081		
Financial Services	$1,866,527	15	$1,866,527		
GRAND TOTAL	**$38,446,458**	**279.9**	**$38,446,458**		

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 City's Long Term Financial Plan (LTFP).

The below table aligns with the City's LTFP:

	2026/27	2027/28	2028/29	2029/30
Revenues	$	$	$	$
Rates	49,209,158	51,312,724	53,505,841	55,792,307
Operating grants, subsidies and contributions	1,830,421	1,885,336	1,941,898	2,000,152
Fees and charges	28,693,106	28,853,900	30,395,067	32,428,021
Service charges	0	8,731,734	24,162,891	12,081,767
Interest earnings	2,957,000	2,964,393	2,971,803	2,979,233
Other revenue	1,957,428	2,016,154	2,076,637	2,138,937
Total operating revenue	**84,647,113**	**95,764,241**	**115,054,137**	**107,420,417**
Expenses				
Employee costs	38,976,216	40,136,945	41,104,439	41,926,528
Materials and contracts	28,937,024	36,906,280	44,074,679	44,416,653
Utility charges (electricity, gas, water etc.)	2,462,227	2,548,403	2,637,597	2,729,916
Depreciation on non-current assets	15,947,839	15,967,197	16,177,177	16,541,780
Interest expenses	269,056	312,444	753,928	787,453
Insurance expenses	861,868	892,034	923,255	955,569
Other expenditure	1,126,778	1,171,132	1,217,174	1,264,983
Total Operating Expenses	**88,581,008**	**97,934,435**	**106,888,249**	**108,622,882**
Net Result from Operations	**(3,933,895)**	**(2,170,194)**	**8,165,888**	**(1,202,465)**
Non-operating grants, subsidies and contributions	7,073,586	4,412,037	4,961,493	4,315,773
Profit on disposal of assets	543,908	554,786	565,881	24,027,199
Loss on asset disposals	(77,827)	(79,384)	(4,383,696)	(82,592)
Share of profit or (loss) of associates accounted for using the equity method	6,666,667	1,566,667	0	0
Net result	**10,272,439**	**4,283,912**	**9,309,566**	**27,057,915**
Other comprehensive revenue	**5,149,839**	**5,410,447**	**5,589,105**	**5,761,765**
TOTAL COMPREHENSIVE REVENUE	**15,422,278**	**9,694,359**	**14,898,671**	**32,819,680**

FINANCIAL SUMMARY BY CITY SERVICE AREA

The financial summary by service area has been determined from the City's 2026/27 budget. The revenue and expenses for future years are based on a 2% – 3.1% annual increase (excluding rates).

FINANCIAL PROJECTIONS	2026/27 OPERATING REVENUE	2026/27 OPERATING EXPENSES	2026/27 NET OPERATING EXPENSES
CEO & Executive Management	222,470	1,018,240	(795,770)
Sustainability & Innovation Services	0	689,469	(689,469)
Human Resources	80,000	80,000	0
Information & Communications Technology	17,400	17,400	0
Corporate Strategy & Governance	0	1,195,328	(1,195,328)
Urban Design & Strategic Projects	15,991	3,578,525	(3,562,534)
Built Environment & Wellbeing	493,697	3,401,452	(2,907,755)
Development & Design	1,060,733	3,422,706	(2,361,973)
Ranger Services	12,621,699	8,470,417	4,151,282
Parks	141,450	12,935,659	(12,794,209)
Engineering	306,352	14,612,841	(14,306,489)
Waste & Recycling	199,548	9,053,338	(8,853,790)
Library & Local History Services	39,500	1,887,560	(1,848,060)
Beatty Park Leisure Centre	11,812,580	11,954,438	(141,858)
Communications & Engagement	110,400	3,740,284	(3,629,884)
City Buildings & Asset Management	2,721,091	8,961,338	(6,240,247)
Major Projects	70,000	899,313	(829,313)
Financial Services (including rates income)	54,746,249	2,403,585	52,342,664
GRAND TOTAL	**84,659,160**	**88,321,893**	**(3,662,733)**


GUEST LIST

STRATEGIC PROJECTS

According 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	26/27	27/28	28/29	29/30
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	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	1,301,903	970,000	1,880,000	980,000
3		Robertson Park Development Plan	Major Projects	Stage 1 – Deliver upgrades to the Tennis Centre. Stage 2 – Turf/ eco zone, Dog & Leisure park.	Op & Cap	2,026,516	440,000	0	0
4		Concrete Batching Plant & Depot Relocation	Major Projects	Maintenance of depot buildings and to facilitate revenue generating use at the site.	Cap	430,828	42,436	43,710	0

	SCP CATEGORY ALIGNMENT	TITLE OF WORKS	LEAD DIRECTORATE	DESCRIPTION OF WORKS	OPERATING/ CAPITAL	26/27	27/28	28/29	29/30
5		Sullivan Logistics Stadium	Infrastructure & Environment	Venue enhancement and accessibility upgrade.	Cap	1,500,000	0	0	0
6		Tree Canopy Revitalisation	Infrastructure & Environment	Management of polyphagous shothole borer (PSHB) and increase of greening assets across the City.	Op & Cap	1,292,282	1,085,000	865,000	925,000
7		Beaufort Street Node	Infrastructure & Environment	Construction of raised plateau and nodes along Beaufort Street to manage speed zones and pedestrian safety.	Cap	0	175,280	701,120	0
8		Leederville Carpark Redevelopments	Strategy & Development	Redevelopment of the Avenue and Frame Court carparks.	Op	165,000	TBC	TBC	TBC
9		Bicycle Network & Transport Initiatives	Infrastructure & Environment Strategy & Development	Bike network plan and various initiatives of Accessible Cities Strategy.	Op & Cap	542,367	635,000	500,000	1,000,000
10		New Skate Park	Major Projects	New skate park in North Perth/ Highgate.	Cap	403,125	0	0	0
11		Forrest Park Upgrade	Infrastructure & Environment	Stage 1: Turf and park enhancement. Stage 2: Clubroom and female changeroom.	Cap	1,020,000	0	0	0

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 2026/27

	STRATEGIC OUTCOME	PERFORMANCE CRITERIA	FREQUENCY
1	**Strategic Projects**		
1.1	Vincent Underground Power Network	Strategic Projects delivered in line with project plans and Council decisions.	Quarterly.
1.2	Tree Canopy Revitalisation		
1.3	Bicycle Network & Transport Initiatives		
1.4	Advocating to state and federal government for funding		
1.5	Beatty Park Leisure Centre		
1.6	Robertson Park Development Plan		
1.7	Concrete Batching Plant & Depot Relocation		
1.8	Sullivan Logistics Stadium (Leederville Oval)		
1.9	Beaufort Street Node		
1.10	Leederville Carpark Redevelopment		
1.11	New Skate Park		
1.12	Forrest Park Upgrade		
2	**Strategic focus areas**		
2.1	Prudent financial, project and contract management of City resources during a period of high inflation and cost escalation.	Present a report on progress on the strategic focus areas by 30 June 2027.	Annual KPI Report and Organisational Performance Program.
2.2	Increase the urban canopy by retaining, enhancing and promoting tree coverage as a top environmental priority.		
2.3	Enable regeneration of North Claisebrook by progressing the relocation of the Concrete Batching Plants and developing the North Claisebrook Streetscape Plan.		
2.4	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.		
2.5	Drive climate action by implementing the Sustainable Vincent Framework and Enhanced Environment Strategy and finalising the Climate Transition Action Plan.		
2.6	Support a healthy, happy and connected community through the implementation of the new Public Health Plan, 2026 – 2031.		
2.7	Facilitate sustainable future growth and infill by continuing the review of the City's Local Planning Scheme and Strategy with a focus on high-quality design.		
2.8	Drive customer service excellence through the strategic delivery of the Customer Experience Project.		
2.9	Provide high quality community facilities and infrastructure by delivering the Capital Works Program.		
2.10	Continuously improve our service delivery through implementation of the City's Organisational Performance Program.		
2.11	Active promotion and recognition of City achievements.		
2.12	Review, update and implement the revised Safer Vincent Plan.		
2.13	Develop and implement a Town Centre and Streetscape Enhancement Program.		

	STRATEGIC OUTCOME	PERFORMANCE CRITERIA	FREQUENCY
3	**Performance of the Functions of the CEO**		
3.1 **3.2** **3.3** **3.4** **3.5**	Coordinate professional advice and assistance for Council including high-quality reports to inform consistent decision making. Facilitate the implementation of Council decisions. Manage the effective delivery of LG services, operations and functions. Effectively manage City resources including retention and attraction of staff. Explore opportunities for productivity improvement in administrative processes, service delivery and workload management, including through technology and present a report to Council as part of the Organisational Performance Program.	Present a report on achievement of the functions of the CEO by 30 June 2027.	Monthly Info Bulletin Workplace Plan OPP Report.

VINCENT UNDERGROUND POWER PROGRAM

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

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

This transformational undertaking will 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

The works are being delivered as eight separate projects, with project area boundaries 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 project 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 in collaboration with Western Power, for the benefit of the community. And to do so in a safe, equitable and affordable manner, with minimum risk and disruption for all.

Construction work in the first project area commenced in January 2025 and is due to be completed in late 2026. The next project is expected to start construction in 2027.

PROJECTS SPOTLIGHT

Greentrack Assessment Service

The City of Vincent's GreenTrack assessment pathway continues to support developments incorporating environmentally sustainable design.

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. 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 for the 2025/26 FY:

- 13 development applications for single houses and grouped dwellings were submitted and processed through the GreenTrack pathway.
- Three 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 64 days for regular proposals.
- GreenTrack proposals achieved an average 71 per cent saving of global warming potential and 57 per cent saving of net fresh water use. This exceeded our Built Form Policy targets of 50 per cent.
- Approved dwellings saved an estimated 1,515 tonnes of CO2, equivalent to 190 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

The major transformation of Robertson Park to meet the need of our community now and into the future is well under way.

Stages 1 and 2 of the Robertson Park Development Plan were completed in 2024 and 2026 respectively, with 12 new hard courts fully renewed to current standards, including four multi-sports courts, half basketball court, hit-up wall, upgraded floodlighting and fencing, public art, new central accessway with seating and native rain gardens providing landscaping and stormwater runoff capture. Additional and renewed pathways have been installed to better connect the public car park, tennis centre and dog park.

Stages 3 and 4 of the project will include conversion of the unused grass tennis courts along Randell Street into public open space and the renewal of the play space.

The new public open space will include turf and native landscaped areas, new trees, footpaths and rain gardens to capture stormwater runoff, treat water pollutants and allow infiltration back into the ground.

The new play space will incorporate nature play and new outdoor gym equipment.

Implementation of the Robertson Park Development Plan, a multi-year project supported by the State Government, has resulted in a brand new era for the park, transforming it into a welcoming space the whole community can enjoy.

The goal of the plan was to create an inclusive public open space that would meet the needs of a growing inner-city population.

These latest upgrades ensure the tennis centre and surrounding green spaces are accessible for everyone.

Leederville Carpark Redevelopment

Leederville's two carparks will be transformed into a transit-oriented mixed-use development after the City of Vincent approved the sale of land to developer H-U (formerly 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 project has been further refined and is now proposed to include the renewal of the Youth Community facilities and Gig Space in Frame Court, as well as a bigger multi-storey carpark in Frame Court, which will be owned by the City of Vincent, to go with apartments, accommodation, office, retail shops and food and beverage.

To assist with carparking provision throughout the development, the City has delivered the Newcastle Street Car Park in 2025, to provide the public with alternative parking options during the redevelopment.

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.

TOTAL FTE
2.5

OPERATING EXPENSES 2026/27
$435,761

KEY FRAMEWORKS AND PLANS
• Claisebrook Town Centre Place Plan • Leederville Precinct Structure Plan • Roberston Park Development Plan • Public Open Space Strategy 2018

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Major Projects	Strategic Projects	• Lead new project opportunities that require complex planning, coordination and delivery. • Coordinate alongside both internal and external stakeholders to understand objectives and find shared interests in the delivery of key projects. • Provide after-care for closed projects.
CONTRIBUTING SERVICES		
Engineering, Parks, Place Planning, Strategic Planning and Sustainability, Financial Services		

SCP ALIGNMENT	SCP OUTCOME
Enhanced Environment	• Powerlines are underground.
Thriving Places	• We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.
Sensitive Design	• Our built form is attractive and diverse, in line with our growing and changing community. • Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

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.

TOTAL FTE
11

OPERATING EXPENSES 2026/27
$3,349,456

KEY FRAMEWORKS AND PLANS
• Local Planning Scheme No. 2 • Local Planning Strategy

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Development & Design	Subdivisions	• Managing subdivision applications, subdivision clearances and built strata applications.
	Internal Referrals & Advice	• Providing advice for building permits, occupancy permits, and referrals for health, compliance, and public works.
	Development Applications	• Process development applications for delegated items, council items and Development Assessment Panel items. Respond to State Administrative Tribunal appeals. • Investigate and implement AI enabled technologies to assist in development application assessment.
	Design Review Panel	• Provide advice for pre and post-lodgements to the Design Review Panel.
	Customer Service	• Provide referrals and advice for customer/community enquiries.
CONTRIBUTING SERVICES		
Place Planning, Strategic Planning and Sustainability, Public Health and Built Environment.		

SCP ALIGNMENT	SCP OUTCOME
Connected & Healthy Community	• We protect, improve and promote public health and wellbeing within Vincent.
Thriving Places	• We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.
Sensitive Design	• Our built form is attractive and diverse, in line with our growing and changing community. • Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. • Our built form character and heritage is protected and enhanced.
Innovative and Accountable	• We embrace good ideas or innovative approaches to our work to get better outcomes for Vincent and our community.

STRATEGIC PLANNING & SUSTAINABILITY

Our Objective

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

TOTAL FTE
8.2

OPERATING EXPENSES 2026/27
$437,513

KEY FRAMEWORKS AND PLANS

LEAD

- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031
- Climate Plan
- Public Open Space Strategy 2018*
- Local Planning Scheme No. 2*
- Local Planning Strategy*
- Heritage Strategic Plan 2013 – 2017*
- Leederville Precinct Structure Plan*
- Town Centre Planning Frameworks*

SUPPORT

- Waste Strategy 2018 – 2023*
- Greening Plan 2018 – 2023*
- Accessible City Strategy 2020 – 2030
- Public Health Plan 2026 – 2031
- Town Centre Place Plans

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

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Strategic Planning & Sustainability	Strategic Planning	• Setting the long term vision for the City through the ongoing review of the City's Local Planning Strategy and Local Planning Scheme No. 2, preparation of bespoke town centre planning frameworks and maintaining policies that respond to contemporary issues including tree retention on private land. • Manages and maintains the City's heritage framework including reviewing the Heritage Strategic Plan, implementing the Local Heritage Survey and finalising the Heritage List review and various planning policies. • Providing advocacy on local and state planning matters through the finalisation of the Housing Supply and Infrastructure Servicing Study and grant administration for significant trees and heritage assistance.
	Sustainability	• Implement the City's overarching sustainability framework including the Sustainable Vincent Framework and Enhanced Environment Strategy and operationalise sustainability across the organisation through monitoring and reporting. • Providing advocacy for sustainability initiatives, support for applying for grant funding and providing community education. • Support the City's transition to Operational Net Zero through the development of the Climate Plan.

CONTRIBUTING SERVICES
Place Planning, Public Health and Built Environment, Parks Services, Waste & Recycling, Development and Design, City Buildings, Community Facilities, Engineering, Depot Operations.

SCP ALIGNMENT	SCP OUTCOME
Enhanced Environment	• We have minimised our impact on the environment. • Our parks and reserves are maintained, enhanced and are accessible for all members of the community. • Our urban forest/canopy is maintained and increased. • We have improved resource efficiency and waste management
Accessible City	• We have embraced emerging transport technologies.
Connected and Healthy Communities	• We protect, improve and promote public health and wellbeing within Vincent.
Thriving Places	• We are recognised as a local government that supports local and small business. • We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.
Sensitive Design	• Our built form is attractive and diverse, in line with our growing and changing community. • Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. • Our built form character and heritage is protected and enhanced. • More people living and working in or enjoying our town centres.
Innovative and Accountable	• 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.

PLACE PLANNING

Our Objective

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

TOTAL FTE
6

OPERATING EXPENSES 2026/27
$3,878,646

KEY FRAMEWORKS AND PLANS

- Accessible City Strategy 2020 – 2030
- Arts Plan 2023 – 2028
- Thriving Places Strategy 2023 – 2028
- Town Centre Place Plans

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Place Planning	Place Management	• Deliver place-based initiatives that support vibrant, sustainable town centres through the review of the North Perth and Mt Hawthorn Place Plans. • Manage grants and support programs that empower community groups and local businesses. • Maintain and improve public realm assets to enhance activation of streetscapes through the implementation of the wayfinding strategy.
	Arts and Culture	• To plan, review and deliver arts strategies, programs and funding initiatives. • To manage and maintain the City's art collections, advisory groups and key programs and partnerships. • To support and collaborate with artists, creatives and arts organisations, including facilitating access to opportunities and community facilities, and through the delivery of The Globe artwork.
CONTRIBUTING SERVICES		
Development and Design, Public Health and Built Environment, Engineering, Strategic Planning and Sustainability.		

SCP ALIGNMENT	SCP OUTCOME
Thriving Places	• Art, history and our community's living cultures are evident in the public realm. • We are recognised as a City that supports local and small businesses. • 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.
Sensitive Design	• Our built form is attractive and diverse, in line with our growing and changing community. • More people living and working in or enjoying our town centres.

PUBLIC HEALTH & BUILT ENVIRONMENT

Our Objective

To 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.

TOTAL FTE
18.8

OPERATING EXPENSES 2026/27
$3,471,968

KEY FRAMEWORKS AND PLANS

- Public Health Plan 2026 – 2031
- Smoke Free Town Centres

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Public Health & Built Environment	Development Compliance	• Undertake investigations, compliance and enforcement activities associated with the built environment (development), in accordance with the Planning and Development Act 2005, Building Act 2011 and Local Government Act 1995. • Deliver proactive compliance initiatives around urban tree canopy in the private realm and unhosted short-term rental accommodation (STRA).
	Building Applications and Private Swimming Pool Barrier Inspections	• Process building applications (certified and uncertified) in accordance with the Building Act 2011 and explore opportunities to transition to an online lodgement platform. • Inspect private swimming pool and spa barriers, on a mandatory four-year cycle, to ensure they meet the safety requirements prescribed under the Building Act 2011 (WA) and associated regulations.
	Public and Environmental Health – Investigations, Assessments, Programs and Surveillance	• Deliver the City's Public Health Plan 2026 – 2031. • Assess, approve and monitor regulated businesses including food businesses, public buildings, lodging houses and skin penetration businesses – to provide public heath assurances. • Undertake investigations, compliance and enforcement activities associated with environmental and public health risks and nuisances, with a vision for continuous improvement whilst navigating a changing legislative framework. • Surveillance of environmental health hazards such as mosquito-borne disease, food-borne illnesses and sampling of aquatic facilities. • Facilitate (assessment and approval) safe and suitable events, as environmental health risk managers, in a modernised framework to improve efficiency, clarity of information and stakeholder communication.
	Stakeholder, community and business support	• Provide clear, accurate and timely advice to residents, businesses and other stakeholders on regulatory requirements across development compliance, building and environmental health, helping them understand their obligations and make informed decisions.

CONTRIBUTING SERVICES
Development & Design, Place Planning, Engineering, Waste & Recycling, Financial Services, Assets and City Buildings, Communications and Engagement, Ranger Services, Safer Vincent.

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• We protect, improve and promote public health and wellbeing within Vincent.
Thriving Places	• Efficiently managed and maintained City assets in the public realm.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

CORPORATE STRATEGY & GOVERNANCE

Our Objective

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

TOTAL FTE
6

OPERATING EXPENSES 2026/27
$1,185,407

KEY FRAMEWORKS AND PLANS

- Property Management Framework
- Governance Framework

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Corporate Strategy & Governance	Corporate Governance	• Develop, implement and review governance frameworks, policies and legislative compliance requirements, including risk, fraud, integrity and information management. • Manage corporate planning, reporting, audit and review processes, including business planning, performance reporting and service delivery reviews. • Provide governance advice and oversight, including delegations, disclosures, statutory processes and business continuity planning.
	Land and Property Management	• Provide strategic oversight of land and property matters, including acquisition activities and property management frameworks and through the review of the Property Management Framework. • Interpret legislation, review documentation and continuously refine processes and procedures.
	Council Decision Making	• Manage formal governance processes, including Council and Audit Committee meetings, elections and statutory declarations and registers. • Review and maintain governance-related processes and procedures.
CONTRIBUTING SERVICES		
All service areas at the City of Vincent.		

SCP ALIGNMENT	SCP OUTCOME
Thriving Places	• Efficiently managed and maintained City assets in the public realm.
Innovative and Accountable	• Our decision-making process is consistent and transparent and decisions are aligned to our strategic direction.

RANGER SERVICES

Our Objective

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

TOTAL FTE
31.42

OPERATING EXPENSES 2026/27
$8,404,926

KEY FRAMEWORKS AND PLANS

- Precinct Parking Management Plan
- Safer Vincent Plan 2019 – 2022

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Ranger Services	Animal Control	• Administer animal management functions, including registrations, impounding, sterilisation services and the issuing of infringements, cautions and correspondence.
	Parking and Traffic Management	• Manage on street and precinct parking operations, including inspectorate control, infringement processing, permits and fines administration. • Oversee parking related systems, infrastructure, technology and improvement initiatives, including levy management and accessible city actions.
	Public Amenity Management	• Administer permit applications, local government notices and infringements.
	Community Safety	• Coordinate community safety initiatives, including homelessness responses, Crime Prevention Through Environmental Design (CPTED), Safer Vincent actions and security patrols and traffic management. • Support emergency management activities, including CCTV footage requests, inter agency engagement and participation in Local Emergency Management Committee forums and meetings.
CONTRIBUTING SERVICES		
Community Facilities, Communications and Engagement, Engineering.		

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• We protect, improve and promote public Health and wellbeing within Vincent.
Thriving Places	• Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.
Innovative and Accountable	• We engage with our community, so they are involved in what we are doing and how we are meeting our goals.

ENGINEERING

Our Objective

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

TOTAL FTE
27

OPERATING EXPENSES 2026/27
$12,926,168

KEY FRAMEWORKS AND PLANS

- Bike Network Plan 2023 – 2028
- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031
- Accessible City Strategy 2020 – 2030
- Thriving Places Strategy
- Town Centre Place Plans
- Asset Management & Sustainability Strategy 2020 – 2030
- Leederville Precinct Structure Plan*
- Long Term Financial Plan 2025/26 – 2034/35
- Precinct Road Safety Plans

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

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Engineering	Engineering, Compliance, Traffic and Transport	• Manage development and planning approval processes, including coordination of compliance across government agencies and third party contractors. • Coordinate transport related initiatives, including applications for crossovers, parklets and events and matters relating to active transport and road safety.
	Engineering Design and Delivery	• Oversee the design and delivery of capital works, including roads and drainage infrastructure.
	Engineering Operations	• Manage the maintenance and delivery of roads, footpaths, drainage and associated infrastructure, including capital works.
CONTRIBUTING SERVICES		
Ranger Services, Asset and City Buildings, Major Projects, Development and Design, Place Planning, Waste & Recycling, Parks Services, Community Facilities.		

SCP ALIGNMENT	SCP OUTCOME
Accessible City	• 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.
Sensitive Design	• Our built form is attractive and diverse, in line with our growing and changing community.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

PARKS

Our Objective

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

TOTAL FTE
30

OPERATING EXPENSES 2026/27
$11,698,894

KEY FRAMEWORKS AND PLANS

- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031
- Banks Reserve Master Plan
- Britannia Northwest Reserve Development Plan
- Haynes Street Reserve Development Plan
- Public Open Space Strategy 2018*
- Roberston Park Development Plan
- Greening Plan 2018 – 2023*

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

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Parks	Infrastructure	• Manage the provision and maintenance of playground, exercise equipment and parks infrastructure.
	Community	• Deliver community programs and events, supported by education, consultation and customer engagement.
	Water	• Manage irrigation assets, including bore and pump maintenance, renewal and manual watering activities. • Ensure compliance with licensing requirements, including DWER groundwater allocation and Waterwise Council endorsement.
	Streetscapes	• Manage street tree assets and streetscape vegetation, including verge, road reserve and streetscape garden maintenance.
	Parks	• Manage park and garden assets, including turf, trees, garden enhancement and rubbish and litter collection.
CONTRIBUTING SERVICES		
Ranger Services, Asset and City Buildings, Major Projects, Development and Design, Place Planning, Waste & Recycling, Community Facilities, Strategic Planning and Sustainability.		

SCP ALIGNMENT	SCP OUTCOME
Enhanced Environment	• 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 minimised our impact on the environment.
Connected and Healthy Community	• Our community facilities and spaces are well-known and well-used.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

WASTE & RECYCLING

Our Objective

To deliver the Waste Strategy Projects, with the vision of zero waste to landfill by 2028.

TOTAL FTE
27.5

OPERATING EXPENSES 2026/27
$8,525,354

KEY FRAMEWORKS AND PLANS

- Waste Strategy 2018 – 2023*
- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031

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

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Waste & Recycling	Contracted Kerbside/Verge side Waste Management	• Coordinate domestic kerbside and verge collection services, including general waste, recycling, FOGO, green waste and bulk hard waste. • Manage materials processing and the disposal of illegally dumped waste.
	Fleet Management & Depot Operations	• Manage fleet and depot operations, including vehicle and plant acquisition, disposal, maintenance and minor plant management. • Oversee depot purchasing, stores, customer service and associated administrative and reconciliation activities.
	In-house Waste Management Services	• Deliver in house domestic kerbside collection services, including FOGO, illegal dumping collection and servicing of street litter and park bins. • Manage street and precinct cleaning services, including graffiti management and bin and waste infrastructure delivery and maintenance (including recycling stations and Household Hazardous Waste.
	Waste Education and Engagement	• Deliver waste education programs, including events, workshops, campaigns and tailored education for single and multi unit dwellings. • Manage alternative waste drop off sites and supporting collection services.
CONTRIBUTING SERVICES		
Asset and City Buildings, Major Projects, Development and Design, Place Planning, Parks Services.		

SCP ALIGNMENT	SCP OUTCOME
Enhanced Environment	• We have improved resource efficiency and waste management. • We have minimised our impact on the environment.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

COMMUNITY FACILITIES:

BEATTY PARK LEISURE CENTRE

Our Objective

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

TOTAL FTE
62.12

OPERATING EXPENSES 2026/27
$11,216,042

KEY FRAMEWORKS AND PLANS

- Asset Management & Sustainability Strategy 2020 – 2030
- Access and Inclusion Plan 2022 – 2027
- Property Management Framework
- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Community Facilities – Beatty Park Leisure Centre	Swim School	• Deliver accessible swimming and water safety programs that support community safety, health and lifelong participation in aquatic activity.
	Retail Shop	• Provide on site retail services that support participation in aquatic and fitness activities and enhance customer experience at the facility.
	Fitness Services	• Provide fitness and wellness services that encourage active lifestyles, improve physical health and support ongoing community participation in physical activity.
	Community Facility Hire and Sports Management	• Coordinate access to community and sporting facilities in a manner that supports organised sport, recreation and inclusive community use.
	Creche	• Provide safe and inclusive child minding services that enable families to participate in aquatic, fitness and community programs at Beatty Park.
	Aquatic Facility	• Operate and maintain aquatic facilities that provide safe, accessible and well presented environments for recreation, exercise, learn to swim programs, club and community use.
CONTRIBUTING SERVICES		
Asset and City Buildings, Parks Services, Communications and Engagement, Community Facilities – Library and Local History Centre.		

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• We have enhanced opportunities for our community to build relationships and connections with each other and the City. • Our community facilities and spaces are well-known and well-used. • We protect, improve and promote public health and wellbeing within Vincent.
Thriving Places	• Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. • Efficiently managed and maintained City assets in the public realm.
Sensitive Design	• Our built form character and heritage is protected and enhanced.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

COMMUNITY FACILITIES:

LIBRARY & LOCAL HISTORY

Our Objective

To provide a safe, inclusive space that connects the community to information, culture, heritage and facilitates social connections and learning experiences.

TOTAL FTE
10.6

OPERATING EXPENSES 2026/27
$1,715,263

KEY FRAMEWORKS AND PLANS

- Stretch Reconciliation Action Plan 2025 – 2027
- Youth Action Plan 2026 and Beyond
- Public Health Plan 2026 – 2031
- Access and Inclusion Plan 2022 – 2027

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Community Facilities	Library and Local History Centre	• Access to information, lending collections, technology, local heritage, reference and research support. • Skill building through community driven programs and services for literacy and learning, digital skills, wellbeing, financial literacy and creative pursuits. • Supporting and improving the community's social connections and wellbeing by offering a communal, safe, inclusive and accessible space.

CONTRIBUTING SERVICES
Community Facilities – Beatty Park, Communications and Engagement, Community Development, Place Planning (heritage), Health & Environment, Community Safety, Waste.

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• We have enhanced opportunities for our community to build relationships and connections with each other and the City. • We protect, improve and promote public health and wellbeing within Vincent.
Thriving Places	• Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. • Art, history and our community's living cultures are evident in the public realm.
Innovative and Accountable	• We engage with our community, so they are involved in what we are doing and how we are meeting our goals.

CITY BUILDINGS & ASSET MANAGEMENT

Our Objective

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

TOTAL FTE
7.8

OPERATING EXPENSES 2026/27
$8,057,740

KEY FRAMEWORKS AND PLANS

- Heritage Strategic Plan 2013 – 2017*
- Asset Management & Sustainability Strategy 2020 – 2030
- Property Management Framework
- Sustainable Vincent Framework 2025 – 2028
- Enhanced Environment Strategy 2026 – 2031

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

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
City Buildings & Asset Management	City Building Operations & Maintenance	• Manage maintenance and minor capital works, including contract management, City building maintenance, preventative maintenance programs, leased property liaison and delivery of projects (<$100k).
	City Buildings Projects Planning & Delivery	• Plan, procure and deliver projects, including design coordination and stakeholder management.
	Strategic Asset Management	• Provide strategic oversight, including financial forecasting, asset data and systems management, governance support, implementation of the Asset Management Framework and development and review of Asset Management Plans.
CONTRIBUTING SERVICES		
Community Facilities – Beatty Park, Engineering, Planning, Strategic Planning & Sustainability, Waste & Recycling, Parks.		

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• Our community facilities are well-known and well-used.
Thriving Places	• Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. • Art, history and our community's living cultures are evident in the public realm.
Sensitive Design	• Our built form character and heritage is protected and enhanced.
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.

COMMUNICATIONS & ENGAGEMENT

Our Objective

To communicate and engage authentically and consistently to build and strengthen community connections.

TOTAL FTE
20.4

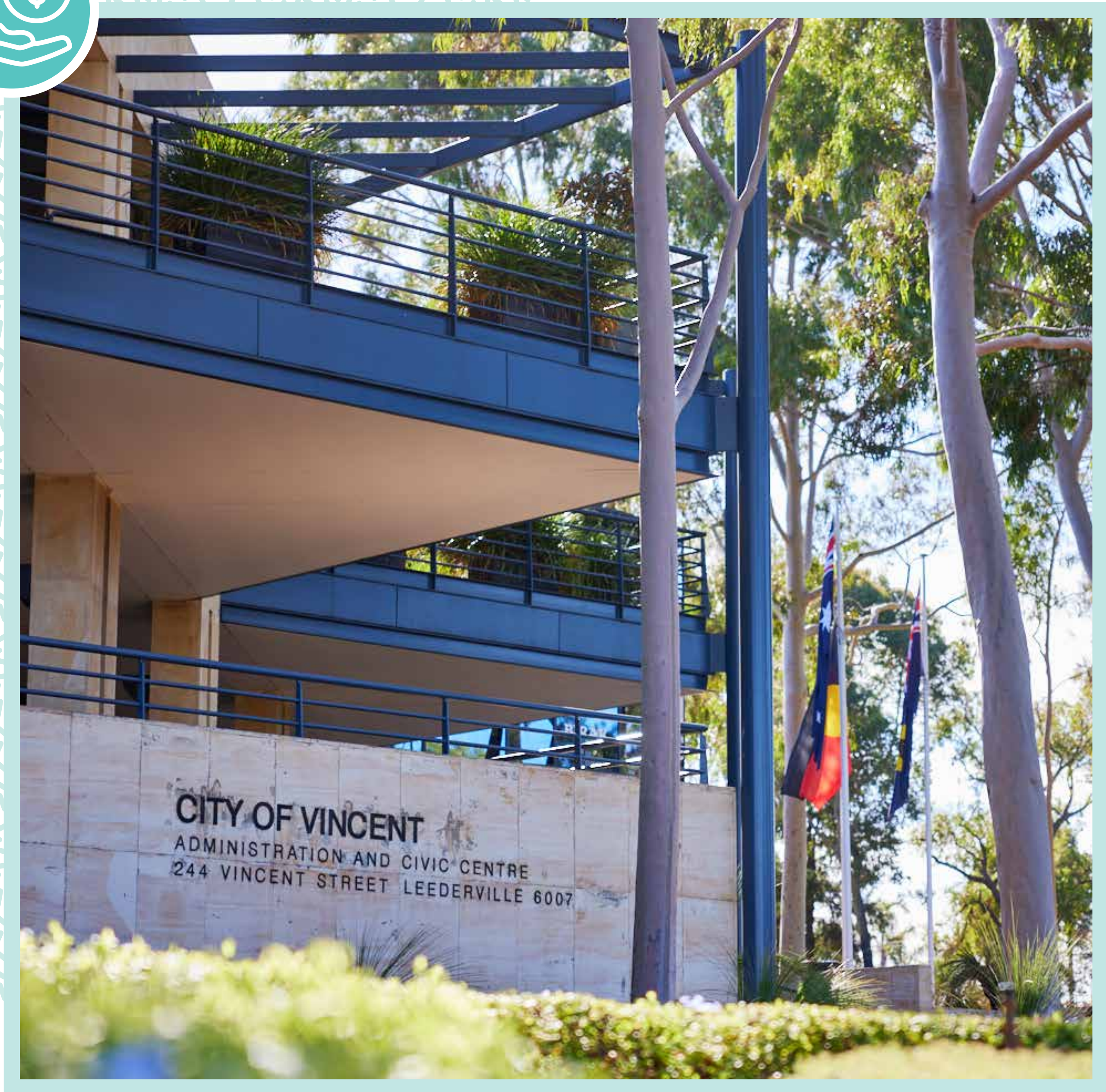
OPERATING EXPENSES 2026/27
$3,683,054

KEY FRAMEWORKS AND PLANS

- Community and Stakeholder Engagement Framework
- Stretch Reconciliation Action Plan 2025 – 2027
- Youth Action Plan 2020 – 2026
- Access and Inclusion Plan 2022 – 2027

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Communications & Engagement	Customer Relations	• Deliver customer service functions, including face to face and phone enquiries, cashiering, concierge support, CRM creation, knowledge management, customer registers and service related administrative processing.
	Marketing & Communications	• Provide strategic media, communications, branding and engagement oversight, including proactive media management, content development across channels, advertising coordination, website governance and delivery of civic and sponsored events programs.
	Community Development	• Provide strategic oversight of community development functions, including delivery of access, inclusion, reconciliation, youth and community action plans. • Manage community partnerships, programs, services and funding, including MOUs, service delivery, grants, transport assistance, property frameworks for community groups and civic awards programs.
CONTRIBUTING SERVICES		
All services areas at the City of Vincent.		

SCP ALIGNMENT	SCP OUTCOME
Connected and Healthy Community	• 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. • We are an inclusive, accessible and equitable City for all.
Innovative and Accountable	• We engage with our community, so they are involved in what we are doing and how we are meeting our goals.



FINANCIAL SERVICES & PROJECT MANAGEMENT OFFICE

Our Objective

To provide high performing, agile finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.

TOTAL FTE
15

OPERATING EXPENSES 2026/27
$1,743,498

KEY FRAMEWORKS AND PLANS

- Long Term Financial Plan 2025/26 – 2034/35
- Revenue and Rating Plan 2022 – 2026

SERVICES		
MAIN SERVICE	SUB-SERVICES	KEY FUNCTIONS
Financial Services & PMO	Rates & Receivable Management	• Administer rating and revenue functions, including rate setting, debtor management, service charges, receipting, debt collection and compliance reporting.
	Procurement & Contracts	• Manage procurement and contract governance, including tendering processes, purchasing authorities, compliance audits and training.
	Financial Services	• Deliver comprehensive financial management functions, including budgeting, financial reporting, asset and project management, banking and investments, insurance, internal controls, financial modelling, audits and statutory compliance.
CONTRIBUTING SERVICES		
All services areas at the City of Vincent.		

SCP ALIGNMENT	SCP OUTCOME
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. • 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. • We engage with our community, so they are involved in what we are doing and how we are meeting our goals.

HUMAN RESOURCES

Our Objective

To attract, develop and retain talent. To 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.

TOTAL FTE
8.8

OPERATING EXPENSES 2026/27
$93,725

KEY FRAMEWORKS AND PLANS
• Long Term Financial Plan 2025/26 – 2034/35

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Human Resources	HR Business Partnering	• Deliver core human resource services including recruitment, employee relations, performance management, workforce planning and learning and development. • Provide strategic HR advice and implement compliant policies, systems and continuous improvement initiatives aligned to City objectives.
	Workplace Health, Safety and Wellness	• Manage workforce health, safety and wellbeing functions, including WHS compliance, incident management, workers compensation and wellness programs. • Implement WHS systems, risk management, reporting and training to support a safe, healthy and compliant workplace.
	Payroll Services	• Deliver accurate and timely payroll services, including employee payments, entitlements, onboarding/offboarding and system administration. • Ensure compliance with industrial, taxation, superannuation and statutory reporting requirements, with ongoing system and process improvements.
CONTRIBUTING SERVICES		
All services areas at the City of Vincent.		

SCP ALIGNMENT	SCP OUTCOME
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. • 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.

INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)

Our Objective

To improve the digital experience of City staff and customers.

TOTAL FTE
9.4

OPERATING EXPENSES 2026/27
$33,686

KEY FRAMEWORKS AND PLANS
• Long Term Financial Plan 2025/26 – 2034/35

SERVICES		
MAIN SERVICE	**SUB-SERVICES**	**KEY FUNCTIONS**
Information & Communications Technology	Information & Communications Technology	• Provide ICT support for City staff and manage ICT functions, including ICT governance, emerging trends and technologies, business systems and applications, infrastructure and technology, IT business continuity and cyber security.
	Information Management	• Manage information management functions, including information governance, privacy and responsible information sharing, records management (including awareness and training), freedom of information and information retention and disposal.

CONTRIBUTING SERVICES
All services areas at the City of Vincent.

SCP ALIGNMENT	SCP OUTCOME
Innovative and Accountable	• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. • 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.

CITY OF VINCENT

FOUR-YEAR
CAPITAL WORKS PROGRAM

2026/26 – 2029/30

OVERVIEW OF
FOUR-YEAR CAPITAL WORKS PROGRAM 2026/27 – 2029/30

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	BUDGET 29/30	4YR CAPEX TOTAL
1	Bus Shelter Replacement and Renewal Program	Renewal	305,101				305,101	65,101	80,000	80,000	80,000	305,101
2	Fleet Management Program	Renewal	2,431,269	104,480		1,279,251	3,815,000	1,225,000	915,000	760,000	915,000	3,815,000
2.1	Major Plant Replacement Program	Renewal	1,663,700	1,730,000		971,300	4,365,000	685,000	970,000	965,000	1,745,000	4,365,000
3	Footpath Upgrade and Renewal Program	Renewal	760,750				760,750	260,750	200,000	150,000	150,000	760,750
4	Gully Soak-well and Minor Drainage Improvement Program	Renewal	2,700,000				2,700,000	800,000	800,000	600,000	500,000	2,700,000
5	Beatty Park Leisure Centre – Facilities Infrastructure Renewal	Renewal	1,275,184	725,576			2,000,760	500,760	300,000	300,000	900,000	2,000,760
5.2	Beatty Park Leisure Centre – Furniture & Equipment	Renewal	301,015				301,015	71,015	70,000	80,000	80,000	301,015
5.3	Beatty Park Leisure Centre – Heritage Grandstand	Renewal	801,423	648,577	750,000		2,200,000	400,000	300,000	1,500,000		2,200,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	BUDGET 29/30	4YR CAPEX TOTAL
6	Rights of Way Rehabilitation Program	Renewal	967,000				967,000	232,000	240,000	245,000	250,000	967,000
7	Mt Claremont Depot	New	516,974				516,974	430,828	42,436	43,710		516,974
8	Solar Photovoltaic System Installation	New	350,000				350,000		100,000		250,000	350,000
9	Bicycle Network	New	1,782,360	500,000			2,282,360	282,360	500,000	500,000	1,000,000	2,282,360
10.1	Road Maintenance Programs – Local Road Program	Renewal	6,061,760				6,061,760	1,561,760	1,500,000	1,500,000	1,500,000	6,061,760
10.2	Road Maintenance Programs – Roads to Recovery	Renewal			1,617,999		1,617,999	362,919	459,360	345,720	450,000	1,617,999
10.3	Road Maintenance Programs – MRRG	Renewal	2,009,000		4,018,000		6,027,000	1,527,000	1,500,000	1,500,000	1,500,000	6,027,000
10.4	Road Maintenance Programs – State Black Spot	Renewal	2,322,121		4,601,326		6,923,447	1,268,733	1,615,664	2,019,525	2,019,525	6,923,447
10.5	Road Maintenance Programs – Federal Black Spot	Renewal			3,970,564		3,970,564	295,000	1,050,182	1,312,691	1,312,691	3,970,564
11	Public Arts Projects	New		107,500	180,000		287,500	287,500				287,500
12	Traffic Management Improvements	Renewal/ Upgrade	1,765,269				1,765,269	415,269	350,000	500,000	500,000	1,765,269
13	Car Parking Upgrade/Renewal Program	Renewal	870,000	134,000			1,004,000	404,000	200,000	200,000	200,000	1,004,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	BUDGET 29/30	4YR CAPEX TOTAL
14	Warndoolier/ Banks Reserve Master Plan Implementation	New	150,000				150,000			150,000		150,000
		Renewal	1,950				1,950	1,950				1,950
15	Accessible City Strategy Implementation Program	New		520,807			520,807	385,807	135,000			520,807
16	Land and Building Asset Renewal Projects	Renewal	4,324,940	771,091	500,000		5,596,031	1,086,031	1,360,000	1,375,000	1,775,000	5,596,031
		Renewal/ Upgrade	148,300		1,020,000		1,168,300	1,068,300		100,000		1,168,300
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	1,190,707	400,000			1,590,707	330,707	335,000	455,000	470,000	1,590,707
		Renewal/ Upgrade	40,000				40,000	40,000				40,000
18	Litis Stadium changeroom redevelopment	Renewal	19,198				19,198	19,198				19,198
19	Parks Greening Plan Program	New	1,102,282		190,000		1,292,282	382,282	370,000	240,000	300,000	1,292,282
		Renewal	655,000		220,000		875,000	410,000	215,000	125,000	125,000	875,000
20	Air Conditioning & HVAC Renewal	Renewal	1,512,446	84,902			1,597,348	327,348	570,000	550,000	150,000	1,597,348
21	Water and Energy Efficiency Initiatives	Renewal	293,953				293,953	93,953	100,000		100,000	293,953
22	Public Open Space Strategy Implementation Plan	New	127,800				127,800	31,800	32,000	32,000	32,000	127,800
		Renewal		1,500,000			1,500,000		500,000	500,000	500,000	1,500,000
23	Community Safety Initiatives	New	250,000				250,000	90,000	90,000	70,000		250,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	BUDGET 29/30	4YR CAPEX TOTAL
24	Haynes Street Reserve Development Plan Implementation	New		320,000			320,000		50,000	270,000		320,000
25	Parks Eco-Zoning Program	Renewal	98,240	8,136			106,376	46,376	20,000	20,000	20,000	106,376
26	Parks Irrigation Upgrade & Renewal Program	New	250,000				250,000	250,000				250,000
		Renewal	564,644				564,644	139,644	225,000	100,000	100,000	564,644
		Renewal/ Upgrade	2,965,000				2,965,000	935,000	1,030,000	500,000	500,000	2,965,000
27	Parks Infrastructure Upgrade & Renewal Program	Renewal	952,020	200,000	377,458		1,529,478	939,478	195,000	195,000	200,000	1,529,478
28	Parks Fencing Renewal Program	Renewal	820,000				820,000	200,000	200,000	200,000	220,000	820,000
29	Parks Lighting Renewal Program	Renewal	464,000		6,916		470,916	110,916	120,000	120,000	120,000	470,916
30	Parks Pathways Renewal Program	Renewal	1,010,000				1,010,000	260,000	250,000	250,000	250,000	1,010,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	3,355,704	150,000	200,000		3,705,704	1,670,704	805,000	600,000	630,000	3,705,704
32	Public Toilet Renewal Program	Renewal	780,000	45,000			825,000	195,000		280,000	350,000	825,000
		Renewal/ Upgrade	500,000				500,000		500,000			500,000
33	ICT Renewal Program	Renewal	789,000				789,000	352,500	215,000	137,500	84,000	789,000

LINE NO	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	RESERVE	GRANTS	CONTRIBUTION	TOTAL	BUDGET 26/27	BUDGET 27/28	BUDGET 28/29	BUDGET 29/30	4YR CAPEX TOTAL
34.1	Robertson Park Development Plan – Stage 1	Renewal/ Upgrade	27,921			950,000	977,921	977,921				977,921
34.2	Robertson Park Development Plan – Stage 2	New	1,508,595				1,508,595	1,108,595	400,000			1,508,595
35	Sullivan Logistics Stadium (Leederville Oval)	Renewal			1,500,000		1,500,000	1,500,000				1,500,000
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	122,424			572,424	272,424	150,000	150,000		572,424
38	Skate Space at Charles Veryard Reserve	New	58,125		345,000		403,125	403,125				403,125
39	Skate Space at Britannia Reserve	New	30,000	52,265			82,265	82,265				82,265
40	Sports Lighting Renewal Program	Renewal	1,850,000				1,850,000	350,000	500,000	500,000	500,000	1,850,000
41	Road Safety Program	New			800,000		800,000	200,000	200,000	200,000	200,000	800,000
42	Leederville Oval Planning	Renewal	50,000				50,000		50,000			50,000
43	Oxford Street Reserve Redevelopment	Renewal	25,000				25,000	25,000				25,000
GRAND TOTAL			53,367,751	8,124,758	20,297,263	3,200,551	84,990,323	25,391,319	19,839,642	19,751,146	20,008,216	84,990,323

DETAILED FOUR-YEAR CAPITAL WORKS PROGRAM 2026/27 – 2029/30

LAND & BUILDING ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
5	Beatty Park Leisure Centre – Facilities Infrastructure Renewal	Repair And Maintain Heritage Grandstand	North Perth	Enhanced Environment	Renewal	25,184				25,184
		Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Renewal	300,000	300,000	300,000	900,000	1,800,000
		Mechanical – HVAC Systems Renewal	North Perth	Enhanced Environment	Renewal	50,000				50,000
		Structure – Roof & Building Renewal	North Perth	Enhanced Environment	Renewal	125,576				125,576
5.3	Beatty Park Leisure Centre – Heritage Grandstand	Heritage Grandstand – Water Ingress – East	North Perth	Enhanced Environment	Renewal			1,500,000		1,500,000
		Grandstand – Water Ingress	North Perth	Enhanced Environment	Renewal	400,000	300,000			700,000
7	Mt Claremont Depot	Mt Claremont Depot	Mt Claremont	Enhanced Environment	New	430,828	42,436	43,710		516,974
8	Solar Photovoltaic System Installation	Solar Installation – General Provision	All	Enhanced Environment	New		100,000		250,000	350,000

16	**Land and Building Asset Renewal Projects**	Admin Building Renewal	Leederville	Accessible City	Renewal	100,000	260,000	200,000	300,000	860,000
		Administration Centre – End Of Trip Facilities	Leederville	Enhanced Environment	Renewal		150,000			150,000
		Administration Centre – Window Seals Replacement	Leederville	Enhanced Environment	Renewal			150,000		150,000
		Asetts Centre – HVAC Renewal	Leederville	Enhanced Environment	Renewal				250,000	250,000
		Banks Reserve Jetty – MI1311 (Disposal Only)	Mount Lawley	Thriving Places	Renewal				450,000	450,000
		Beatty Park Reserve Toilet	North Perth	Enhanced Environment	Renewal	277,538				277,538
		Facility Renewal – 62 Frame Court (Leased Y Wa Headquarters)	Leederville	Innovative & Accountable	Renewal				200,000	200,000
		Forrest Park Croquet Club – Toilet Renewal/ Upgrade	North Perth	Enhanced Environment	Renewal/ Upgrade			100,000		100,000
		Halvorsen Halll – Renewal/Upgrade	Perth	Enhanced Environment	Renewal/ Upgrade	48,300				48,300
		Highgate Child Health Clinic Renewal (Leased Child And Adolescent Health)	Highgate	Enhanced Environment	Renewal	3,800				3,800
		Hyde Park – Gazebo Renewal	Mount Lawley	Innovative & Accountable	Renewal	50,000				50,000
		Hyde Park East Public Toilet Renewal	North Perth	Enhanced Environment	Renewal			100,000		100,000
		Lease Property Non Scheduled Renewal	All	Innovative & Accountable	Renewal	100,000	150,000	125,000	175,000	550,000
		Leederville Oval – Misc Buildings Renewal	Leederville	Connected Community	Renewal	63,754				63,754
		Lift Renew And Non Fixed Assets Renewal	All	Enhanced Environment	Renewal			200,000		200,000
		Loftus – Gymnastics Wa – Roof Renewal	Leederville	Enhanced Environment	Renewal	90,000				90,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
16	Land and Building Asset Renewal Projects	Mt Hawthorn Community Centre – Roof Renewal	Mt Hawthorn	Enhanced Environment	Renewal	200,000				200,000
		Toilet Facilities Upgrade – Loftus Rec Ctr (Belgravia)	Leederville	Enhanced Environment	Renewal	2,291				2,291
		Woodville Reserve Pavilion & Public Toilet	North Perth	Enhanced Environment	Renewal			500,000	200,000	700,000
		Forrest Park Reserve Project Design	Mt Lawley	Enhanced Environment	Renewal/ Upgrade	1,020,000				1,020,000
		Leederville Tennis Club – Accessibility Upgrade – Design & Scope	Leederville	Enhanced Environment	Renewal	25,000				25,000
		Library Renewals – Staff Kitchen Facilities Inc. Library Internal Painting	Leederville	Innovative & Accountable	Renewal	73,648				73,648
		Asbestos Management Plan	All	Enhanced Environment	Renewal	50,000	50,000	100,000	200,000	400,000
		Leederville Tennis Club – Courts	Leederville	Connected Community	Renewal	50,000	350,000			400,000
		FY 25-26 Woodville Reserve Community Hub	North Perth	Enhanced Environment	Renewal		400,000			400,000
17	Miscellaneous Asset Renewal (City Buildings)	City Buildings Painting Renewal	Various	Enhanced Environment	Renewal	30,000	30,000	35,000	40,000	135,000
		Department of Local Government, Industry Regulation and Safety (LGIRS) – Painting Renewal	Leederville	Enhanced Environment	Renewal			120,000		120,000
		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	250,000	250,000	250,000	300,000	1,050,000
		Library Renewals – Carpet Renewal	Leederville	Connected Community	Renewal				80,000	80,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
18	**Litis Stadium Changeroom Redevelopment**	Infrastructure Works – Litis Stadium	Leederville	Thriving Places	Renewal	19,198				19,198
20	**Air Conditioning & HVAC Renewal**	Air Con and HVAC Renew – Library & Local History Centre	Leederville	Enhanced Environment	Renewal			400,000		400,000
		Air Con and HVAC Renew – Miscellaneous	Leederville	Thriving Places	Renewal	100,000	100,000	150,000	150,000	500,000
		Air Con/HVAC Renew – Mt Hawthorn Comm Centre (Leased)	Mt Hawthorn	Enhanced Environment	Renewal	107,760				107,760
		Department of Local Government, Industry Regulation and Safety (LGIRS) – HVAC, Plant & Fire Services Renewals	Leederville	Enhanced Environment	Renewal	66,998				66,998
		Install Building Management System (BMS) at Admin	Leederville	Enhanced Environment	Renewal		170,000			170,000
		Beatty Park Leisure Centre – Mechanical – HVAC Systems Renewal	Leederville	Enhanced Environment	Renewal	52,590	300,000			352,590
21	**Water and Energy Efficiency Initiatives**	Water and Energy Efficiency Initiatives	All	Enhanced Environment	Renewal	93,953	100,000		100,000	293,953
32	**Public Toilet Renewal Program**	Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment	Renewal	195,000				195,000
		Forrest Park Public Toilets Renewal Upgrade	North Perth	Enhanced Environment	Renewal/ Upgrade		500,000			500,000
		Leederville Oval East Public Toilets	Leederville	Thriving Places	Renewal			30,000	350,000	380,000
		Les Lilleyman Pavilion Toilet Asset Renewal	North Perth	Enhanced Environment	Renewal			250,000		250,000
35	**Sullivan Logistics Stadium (Leederville Oval)**	Leederville Oval (Sullivan Logistics Stadium) – Venue Enhancement Project	Leederville	Thriving Places	Renewal	1,500,000				1,500,000
GRAND TOTAL						**5,941,418**	**3,552,436**	**4,553,710**	**3,945,000**	**17,992,564**

INFRASTRUCTURE ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
1	**Bus Shelter Replacement and Renewal Program**	Bus Shelters – Replace and Upgrade	All	Connected Community	Renewal	65,101	80,000	80,000	80,000	305,101
3	**Footpath Upgrade and Renewal Program**	Footpath Upgrade and Renewal Program	All	Accessible City	Renewal	260,750	200,000	150,000	150,000	760,750
4	**Gully Soakwell and Minor Drainage Improvement Program**	Catchment Drainage Improvements	All	Enhanced Environment	Renewal	800,000	800,000	600,000	500,000	2,700,000
6	**Rights of Way Rehabilitation Program**	Rights Of Way Rehab Program	All	Connected Community	Renewal	232,000	240,000	245,000	250,000	967,000
9	**Bicycle Network**	Bicycle Network	North Perth Mt Hawthorn	Accessible City	New	250,000	500,000	500,000	1,000,000	2,250,000
		Bicycle Network – Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	New	32,360				32,360
10.1	**Road Maintenance Programs – Local Road Program**	Annual Local Roads Program – Budget To Be Split	All	Accessible City	Renewal	1,561,760	1,500,000	1,500,000	1,500,000	6,061,760
10.2	**Road Maintenance Programs – Roads to Recovery**	Annual Roads To Recovery Program – Budget To Be Split	All	Accessible City	Renewal	362,919	459,360	345,720	450,000	1,617,999
10.3	**Road Maintenance Programs – MRRG**	Annual MRRG Program – Budget To Be Split	All	Accessible City	Renewal	1,527,000	1,500,000	1,500,000	1,500,000	6,027,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
10.4	**Road Maintenance Programs – State Black Spot**	State Black Spot Programs Scheduled Annually	All	Accessible City	Renewal	1,268,733	1,615,664	2,019,525	2,019,525	6,923,447
10.5	**Road Maintenance Programs – Federal Black Spot**	Federal Blackspot Program	All	Accessible City	Renewal	295,000	1,050,182	1,312,691	1,312,691	3,970,564
11	**Public Arts Projects**	Public Artwork – Robertson Park Development	Perth	Thriving Places	New	180,000				180,000
12	**Traffic Management Improvements**	Minor Traffic Management Improvements	All	Accessible City	Renewal/ Upgrade	415,269	350,000	500,000	500,000	1,765,269
13	**Car Parking Upgrade/Renewal Program**	Accessibility Audits and Proposed Project Implementation	Perth	Accessible City	Renewal	100,000				100,000
		Car Park Renewal	All	Accessible City	Renewal	200,000	200,000	200,000	200,000	800,000
		Leederville Village Car Park – Renew/Upgrade	Leederville	Accessible City	Renewal	104,000				104,000
14	**Warndoolier/ Banks Reserve Master Plan Implementation**	Recreational Shared Path	Mount Lawley	Enhanced Environment	New			150,000		150,000
		Heritage Recognition Panels – East Perth Power Station	Mount Lawley	Accessible City	Renewal	1,950				1,950
15	**Accessible City Strategy Implementation Program**	Wayfinding Implementation Plan – Stage 1	Various	Accessible City	New	125,800				125,800
19	**Parks Greening Plan Program**	Greening Plan	All	Enhanced Environment	New	382,282	370,000	240,000	300,000	1,292,282
		Post Polyphagous Shot-Hole Borer (PSHB) Restoration Works	Council	Enhanced Environment	Renewal	410,000	215,000	125,000	125,000	875,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
22	**Public Open Space Strategy Implementation Plan**	Public Open Space Strategy Implementation	All	Enhanced Environment	New	31,800	32,000	32,000	32,000	127,800
		Expenditure Of Public Open Space Reserve	All	Enhanced Environment	Renewal		500,000	500,000	500,000	1,500,000
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
25	**Parks Eco-Zoning Program**	Monmouth Street	Mt Lawley	Enhanced Environment	Renewal	8,136				8,136
		Parks Eco-Zoning – General Provision	All	Enhanced Environment	Renewal	38,240	20,000	20,000	20,000	98,240
26	**Parks Irrigation Upgrade & Renewal Program**	Banks Reserve – Renew Electrical Cabinets x2	East Perth	Enhanced Environment	Renewal		60,000			60,000
		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 Fround Irrigation System	North Perth	Enhanced Environment	Renewal/ Upgrade	50,000				50,000
		Groundwater Bore And Pump Renewal – General Provision	All	Enhanced Environment	Renewal	139,644	125,000	100,000	100,000	464,644
		Hyde Park – Renew In-Ground Irrigation System And Electrical Cabinets	Perth	Enhanced Environment	Renewal/ Upgrade		1,030,000			1,030,000
		Irrigation Uprade/Renew Program – General Provision	All	Enhanced Environment	Renewal/ Upgrade			500,000	500,000	1,000,000
		Robertson Park – Renew Groundwater Bore (26) And Electrical Cabinet	Perth	Enhanced Environment	Renewal		40,000			40,000
		Leederville Oval – Install New Iron Filter	Leederville	Enhanced Environment	New	250,000				250,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
27	**Parks Infrastructure Upgrade & Renewal Program**	Birdwood Square Floodlight Renewal	Highgate	Enhanced Environment	Renewal	356,515				356,515
		Infrastructure Upgrade/Renewal Program – General Provision	All	Enhanced Environment	Renewal		150,000	150,000	150,000	450,000
		Menzies Park Floodlights Upgrade	Mt Hawthorn	Enhanced Environment	Renewal	437,963				437,963
		Multicultural Federation Gardens – Renew Gazebo	North Perth	Enhanced Environment	Renewal	35,000				35,000
		Parks Infrastructure Upgrade & Renewal – Bbq Provision	North Perth	Enhanced Environment	Renewal	60,000	45,000	45,000	50,000	200,000
		Streetscape – Renew Furniture	All	Enhanced Environment	Renewal	50,000				50,000
28	**Parks Fencing Renewal Program**	Blackford Street Reserve – Renew Perimeter Fencing And Remove Playground Fencing	Mount Hawthorn	Enhanced Environment	Renewal		40,000			40,000
		Fencing Upgrade Program – General Provision	All	Enhanced Environment	Renewal		60,000	200,000	220,000	480,000
		Kyilla Park – Renew Perimeter Bollards	North Perth	Enhanced Environment	Renewal		100,000			100,000
		Britannia Road Reserve – Renew Perimeter Bollards	Leederville	Enhanced Environment	Renewal	100,000				100,000
		Menzies Park – Renew Perimeter Bollards	Mt Hawthorn	Enhanced Environment	Renewal	100,000				100,000
29	**Parks Lighting Renewal Program**	Axford Park Lighting Upgrade	Mt Hawthorn	Enhanced Environment	Renewal	6,916				6,916
		Lighting Renewal Program – General Provision	All	Enhanced Environment	Renewal	104,000	120,000	120,000	120,000	464,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
30	Parks Pathways Renewal Program	Hyde Park Re-Asphalt Pathways	Perth	Enhanced Environment	Renewal	50,000				50,000
		Pathways Renewal Program – General Provision	All	Enhanced Environment	Renewal	50,000	250,000	250,000	250,000	800,000
		Weld Square – Re-Asphalt Existing Pathways	Perth	Accessible City	Renewal	60,000				60,000
		Forrest Park – Re-Asphalt Existing Bitumen Pathways	Mt Lawley	Accessible City	Renewal	100,000				100,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal	AFL Goals Renewal Program	All	Enhanced Environment	Renewal	15,000				15,000
		Blackford Street Reserve – Renew Playground Equipment and Softfall	Mt Hawthorn	Enhanced Environment	Renewal		150,000			150,000
		Brentham Street Reserve – Renew Playground Equipment and Softfall	Leederville	Enhanced Environment	Renewal		150,000			150,000
		Britannia Road Reserve – Renew Playground Equipment and Softfall (South)	Leederville	Enhanced Environment	Renewal	20,000				20,000
		Charles Veryard Reserve – 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	50,000			150,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal	6,187	25,000		30,000	61,187
		Forrest Park – Replace Playground and Softfall	Mount Lawley	Enhanced Environment	Renewal	160,000				160,000
		Forrest Park – Replace Playground Shade Sail	Mt Lawley	Enhanced Environment	Renewal	18,000				18,000

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Hyde Park – Renew Playground and Softfall (West)	Perth	Enhanced Environment	Renewal	820,377				820,377
		Leased Properties Playground Renewal – General Provisions	All	Enhanced Environment	Renewal	100,000	100,000	100,000		300,000
		Playground/Exercise Equipment Renewal Program – General Provision	All	Enhanced Environment	Renewal	31,140			500,000	531,140
		Menzies Reserve – Renew Playground Equipment and Softfall	Mt Hawthorn	Enhanced Environment	Renewal			180,000		180,000
		Hobart/Auckland Street Reserve – Renew Playground Equipment	North Perth	Enhanced Environment	Renewal		150,000			150,000
		Redfern/Norham Street Reserve – Renew Playground Equipment, Softfall and Shade Sail	North Perth	Enhanced Environment	Renewal		180,000			180,000
		Multicultural Federation Gardens – Renew Playground Equipment	North Perth	Enhanced Environment	Renewal	100,000				100,000
		Woodville Reserve – Renew Playground Equipment and Softfall	North Perth	Enhanced Environment	Renewal			180,000		180,000
		Leake/Alma Street Reserve – Renew Playground Equipment and Softfall	North Perth	Enhanced Environment	Renewal				100,000	100,000
		Hyde Park – Renew Exercise Equipment	Perth	Enhanced Environment	Renewal			140,000		140,000
		Birdwood Square Softfall	Highgate	Enhanced Environment	Renewal	150,000				150,000
34.1	Robertson Park Development Plan – Stage 1	Robertson Park Stage 1b – Tennis Centre	Perth	Thriving Places	Renewal/ Upgrade	977,921				977,921

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
34.2	Robertson Park Development Plan – Stage 2	Greening Program – Robertson Park Stage 2	Perth	Enhanced Environment	New	488,595				488,595
		Public Open Space Conversion	Perth	Thriving Places	New	290,000				290,000
		Dog and Leisure Park and Public Open Space Conversion	Perth	Thriving Places	New	330,000	400,000			730,000
36	Street Lighting Renewal Program	Street Lighting Upgrade Program	All	Enhanced Environment	Renewal	30,000	30,000	30,000	30,000	120,000
38	Skate Space at Charles Veryard Reserve	North Perth/Highgate Skate Park (Election Commitment)	North Perth	Enhanced Environment	New	403,125				403,125
39	Skate Space at Britannia Reserve	Mt Hawthorn Skate Park – Youth Skate Facility (Election Commitment)	Mt Hawthorn	Enhanced Environment	New	82,265				82,265
40	Sports Lighting Renewal Program	Floodlight Renewal	Various	Enhanced Environment	Renewal	50,000	500,000	500,000	500,000	1,550,000
		Loton Park Tennis – Floodlights	North Perth	Enhanced Environment	Renewal	300,000				300,000
41	Road Safety Program	Low Cost Urban Road Safety Program	All	Accessible City	New	200,000	200,000	200,000	200,000	800,000
42	Leederville Oval Planning	Leederville Oval Planning	Leederville	Thriving Places	Renewal		50,000			50,000
43	Oxford Street Reserve Redevelopment	Oxford Street Reserve Redevelopment	Leederville	Enhanced Environment	Renewal	25,000				25,000
GRAND TOTAL						16,335,748	13,687,206	12,984,936	13,189,216	56,197,106

PLANT & EQUIPMENT ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
2	**Fleet Management Program**	Light Fleet Replacement – Annual Allocation	Council	Innovative & Accountable	Renewal	1,225,000	915,000	760,000	915,000	3,815,000
2.1	**Major Plant Replacement Program**	Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	685,000	970,000	965,000	1,745,000	4,365,000
23	**Community Safety Initiatives**	William Street CCTV Installation	Perth	Connected Community	New	90,000	90,000	70,000		250,000
GRAND TOTAL						**2,000,000**	**1,975,000**	**1,795,000**	**2,660,000**	**8,430,000**

FURNITURE & EQUIPMENT ASSETS

LINE NO	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR 26/27	27/28	28/29	29/30	4YR CAPEX TOTAL
5.2	**Beatty Park Leisure Centre – Furniture & Equipment**	BPLC – Non Fixed Assets Renewal	North Perth	Enhanced Environment	Renewal	65,000	70,000	80,000	80,000	295,000
		BPLC Non-Infrastructure Fixed Asset Renewal	North Perth	Enhanced Environment	Renewal	6,015				6,015
11	**Public Arts Projects**	Covid-19 Artwork Relief Project	Various	Thriving Places	New	107,500				107,500
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	260,007	135,000			395,007
17	**Miscellaneous Asset Renewal (City Buildings)**	Furniture And Equipment Renewal – (Admin, Library, Depot & Halls)	Council	Innovative & Accountable	Renewal	50,707	55,000	50,000	50,000	205,707
33	**ICT Renewal Program**	ICT Infrastructure Renewal	Council	Innovative & Accountable	Renewal	352,500	215,000	137,500	84,000	789,000
37	**Parking Machines Asset Replacement Program**	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	272,424	150,000	150,000		572,424
GRAND TOTAL						**1,114,153**	**625,000**	**417,500**	**214,000**	**2,370,653**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