

8.2 ADOPTION OF CORPORATE BUSINESS PLAN 2024/25 - 2027/28 AND FOUR YEAR CAPITAL WORKS PROGRAM 2024/25 - 2027/28

Attachments: 1. **Master Corporate Business Plan - Draft Review 2024/25**

RECOMMENDATION:

That Council:

1. **ADOPTS BY ABSOLUTE MAJORITY the City of Vincent Corporate Business Plan 2024/25 – 2027/28 at Attachment 1 including the Four Year Capital Works Program 2024/25 – 2027/28; and**
2. **NOTES that:**
 - 2.1 **Financials in the CBP and CWP are subject to change based on the figures adopted in the City’s Annual Budget 2024/25 and Long Term Financial Plan; and**
 - 2.2 **Final editorial, design and formatting of these documents will be determined by the Chief Executive Officer prior to publication.**

PURPOSE OF REPORT:

In accordance with section 5.56 of the *Local Government Act 1995* (the Act) and Regulation 19DA of the *Local Government (Administration) Regulations 1996* the City is required to plan for the future and have a four year Corporate Business Plan (CBP).

DELEGATION:

Regulation 19DA(6) of the *Local Government (Administration) Regulations 1996* requires an Absolute Majority decision to consider whether or not to adopt the corporate business plan.

BACKGROUND:

Council at its meeting 20 June 2023 adopted the CBP 2023/24 – 2026/27. As part of the annual budget process, Administration has undertaken an annual review of all the City’s projects, programs and services to inform the CBP review in 2024.

DETAILS:**Annual Service Area Review**

Section 3.18 of the *Local Government Act 1995* provides the Functions of local governments and includes:

3.18. Performing executive functions

- (2) *In performing its executive functions, a local government may provide services and facilities.*
- (3) *A local government is to satisfy itself that services and facilities that it provides —*
 - (a) *integrate and coordinate, so far as practicable, with any provided by the Commonwealth, the State or any public body; and*
 - (b) *do not duplicate, to an extent that the local government considers inappropriate, services or facilities provided by the Commonwealth, the State or any other body or person, whether public or private; and*
 - (c) *are managed efficiently and effectively.*

The CBP identifies how the City will deliver on the Strategic Community Plan through strategic projects, services and the four year capital works program. In accordance with s3.18 above Administration undertakes an annual Service Area Review Program to provide insights for future corporate planning.

The Service Area Review Program involves assessing the teams overall Strategy House which informs the priorities for the team and reviewing each sub-service area by completing a Service on a Page (SoaPs). The SoaPs are a snapshot of the service functions performed by a team and should align with the key functions identified in the Corporate Business Plan.

Corporate Business Plan 2024/25 – 2027/28

The updated Corporate Business Plan 2024/25 – 2027/28 (CBP), at **Attachment 1**, captures the City's strategic priorities, projects and initiatives. These are aligned to meet the Strategic Community Plan (SCP) priorities, the four-year Capital Works Program (CWP) and operational area initiatives, projects and programs.

Projects and initiatives in the CBP and CWP which are scheduled for 2024/2025 are funded in the Annual Budget 2024/25. The CBP is also aligned with the City's Long-Term Financial Plan (LTFP).

The Budget 2024/25 is being presented to Council for adoption at its 18 June 2024 Meeting (addressed in a separate item). Any amendments to the recommended Annual Budget 2024/25 will be made and reflected in the CBP and CWP prior to publishing.

The CBP provides a comprehensive overview of the City's commitments, resourcing and operations including all projects, programs, and operational initiatives for the next four years.

The operating initiatives listed for each of the City's service areas are programs or projects on a page that are not already captured in the capital works program or listed as a service deliverable in a service unit review (SOAP). Instead, they are initiatives that support the delivery of services and are time limited with tangible outcomes that may or may not require additional budget.

The key elements of the CBP are as follows:

- Strategic projects for 2024/25;
- SCP community priorities implemented through the CBP;
- Profile of each service area, including their objective, key functions and operational initiatives;
- Resources required to deliver these priorities, projects, and initiatives. This includes employee costs, financial statements and organisational structures;
- Update on the City's Risk Management Framework;
- Overview of the Vincent Underground Power Project, and other major projects; and
- Alignment with CEO KPIs.

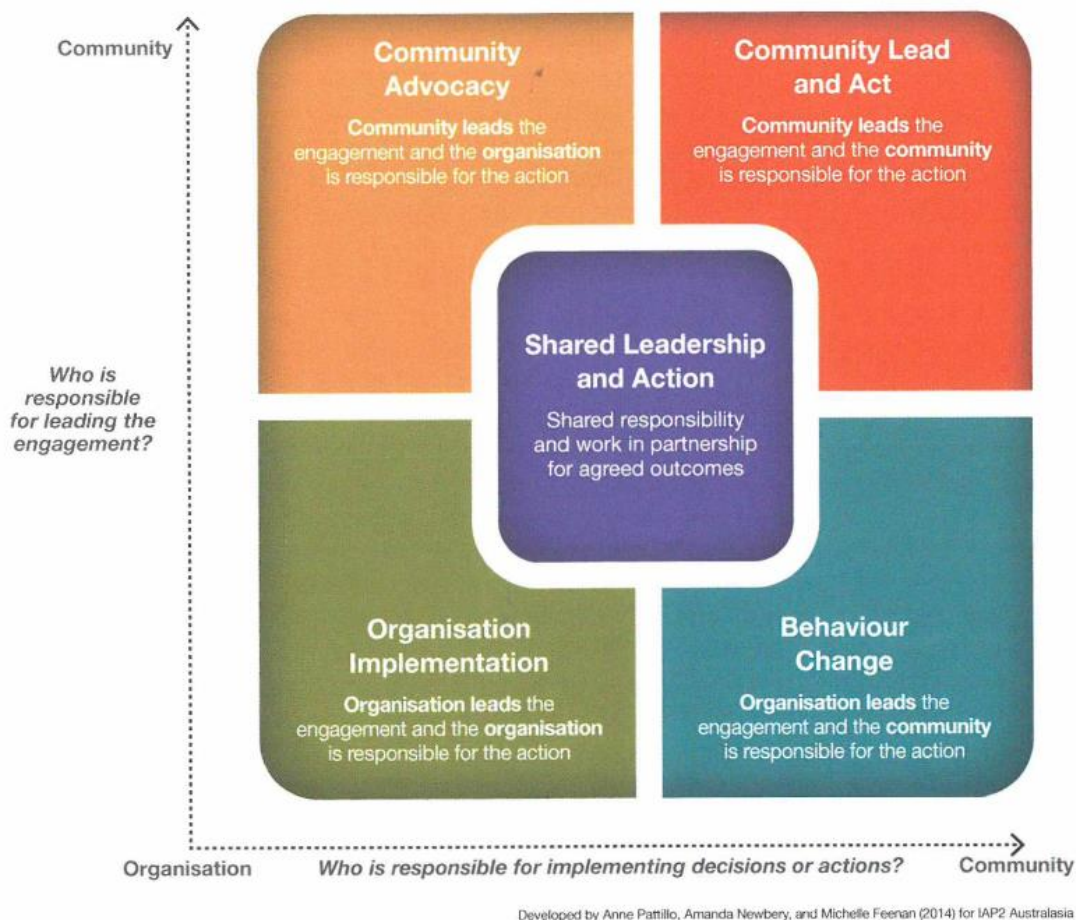
Four Year Capital Works Program 2024/25 – 2027/28

The Four Year Capital Works Program (CWP) is an Annexure to the CBP and includes both a summary and detailed version of the capital works program for the next four years with a significant focus on planning for renewal of existing assets over building new infrastructure. This was reviewed as part of the development of the Long Term Financial Plan which will require adjustments to current planned capital expenditure in 2025/26 & 2026/27 to manage the City's cash flow requirements.

All projects detailed in the consecutive years 2025/26 to 2027/28 will depend on Council's approval in the relevant Annual Budget process informed by the 10 Year Long Term Financial Plan.

The Capital Works Program has been developed to meet anticipated community infrastructure needs and the future development of the City with the strategic direction for the Program provided by the Strategic Community Plan and Long Term Financial Plan.

CONSULTATION/ADVERTISING:



The CBP will be promoted through the City’s website after adoption and publication.

Items listed in the Capital Works Program may be subject to community consultation as required by the City’s Community and Stakeholder Engagement Policy.

As each works item progresses the requirement for community engagement will be considered against the Community and Stakeholder Engagement Policy consistent with the City’s Project Management Framework.

Organisation Implementation

Organisations lead engagement and seek input, shape the policies, projects and services for which they are responsible. This is a familiar and traditional approach to policy development, project management and service delivery.

Tension: People feel forced leading to an unresponsive process.

Mitigation: Increasing the level of influence, and implementing a transparent, robust process.

Required under regulations/legislation

A robust process to engage with the community and stakeholders

LEGAL/POLICY:

Local governments must prepare a plan for the future in accordance with section 5.56 of the *Local Government Act 1995*.

The development of a CBP covering a minimum four financial years is a requirement of regulation 19DA(1) and 19DA(2) of the *Local Government (Administration) Regulations 1996*.

Regulation 19DA(3) also requires a CBP to:

- a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district;*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

RISK MANAGEMENT IMPLICATIONS

Low: It is low risk for Council to adopt the CBP and CWP as it aligns with the legislative requirements and will achieve the SCP priorities.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2022-2032*:

Innovative and Accountable

Our decision-making process is consistent and transparent, and decisions are aligned to our strategic direction.

SUSTAINABILITY IMPLICATIONS:

The CBP includes initiatives that contribute to the achievement of the City's *Sustainable Environment Strategy 2019-2024*.

PUBLIC HEALTH IMPLICATIONS:

The CBP includes initiatives that contribute to the achievement of the City's *Public Health Plan 2020-2025*.

FINANCIAL/BUDGET IMPLICATIONS:

Projects and initiatives in the CBP and CWP which are scheduled for 2024/2025 are funded in the Annual Budget 2024/25 presented to Council at its 18 June 2024 Meeting. Any amendments to the recommended Annual Budget 2024/25 will be changed and reflected in the CBP and CWP prior to publishing.

Projects and initiatives in the CBP scheduled from 2025/26 onward will be approved for delivery as part of next year's Annual Budget as informed by the Long Term Financial Plan.

The CBP and CWP reflect the LTFP approved by Council at its meeting 21 May 2024. The CBP and CWP are subject to the figures which are adopted by Council in the LTFP.

Draft Corporate Business Plan 2024/25 – 2027/28

Front Cover

Inside Front Cover

ACKNOWLEDGEMENT OF COUNTRY

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

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

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

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CEO'S Message

To be included after adoption.

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.

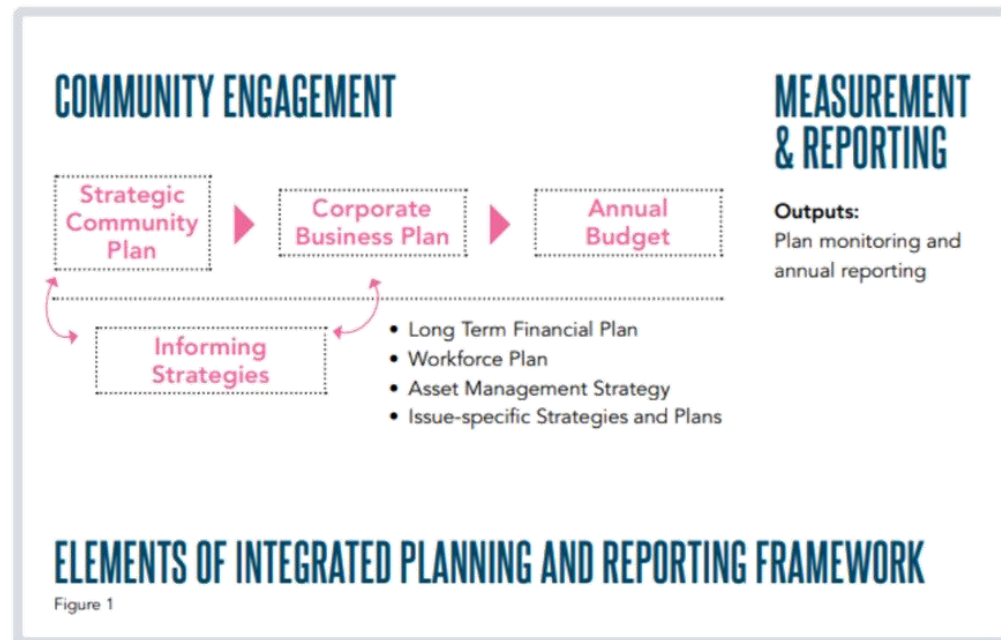
What is a Corporate Business Plan?

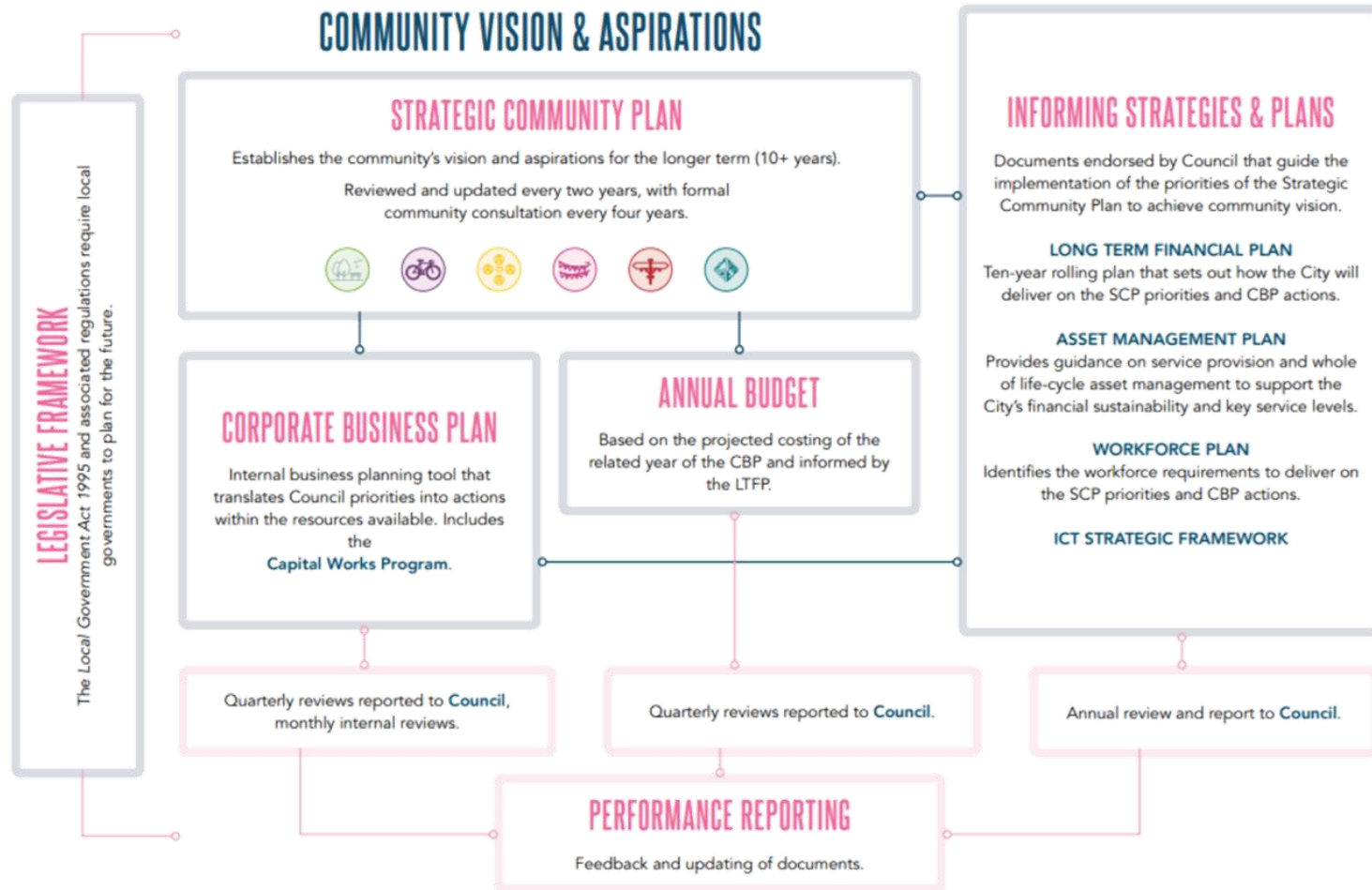
A Corporate Business Plan (CBP) is a key part of the Vincent's IPRF. It is a planning document that translates the community's priorities (as set out in the City's Strategic Community Plan 2022 – 2032), into outcomes within the resources available to Vincent. The CBP details the services, actions, projects 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 (LTFFP), Asset Management Strategy, Workforce Plan and issue specific strategies and plans.

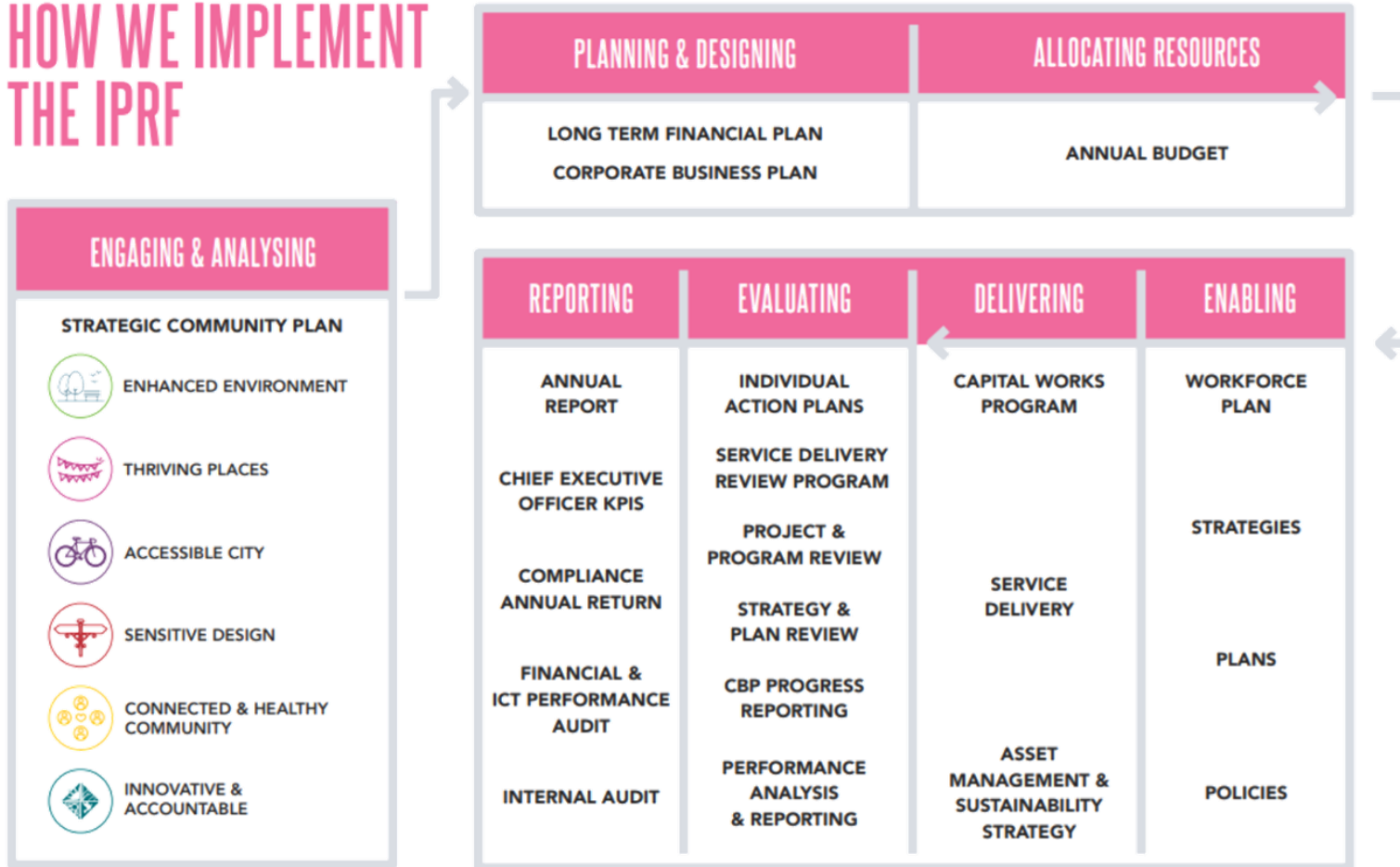
The CBP is a rolling four-year plan that is reviewed and updated annually.

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





HOW WE IMPLEMENT THE IPRF



STATEMENT OF STRATEGIC INTENT



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**.



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.

City of Vincent Profile

Information below to be reflected in infographic form.

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

Growth: the City's population for 2022 was 38,433 and it is estimated to increase to 49,081 by 2041.

Age: the largest age group in the City is the 30 to 34 year group (4,197 persons, equivalent to 11.5% of the City's total residents). The 25 to 29 year and 35 to 39 year demographic groups account for 11.2% and 9.8% of the City's total residents respectively.

Place of origin: in 2021, 32.9% of residents were born overseas (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and 19.8% of the population spoke a language other than English at home.

Education: compared to greater Perth, there is a significantly higher proportion of people in the City with a formal qualification (Bachelor or higher degree) and a lower proportion of people with no formal qualifications.

Employment: in the 2022 December quarter, the unemployment rate in the City was 3.0%. This is slightly lower than the greater Perth unemployment rate of 3.5% and Western Australia 3.4%.

Dwellings: 45.1% of residents live in a separate house, 28.3% in medium density and 25.7% in high-density dwellings. 37.6% of residents are renting.

Socio-Economic Indexes for Areas (SEIFA): the City has a SEIFA index score of 1,067.5 compared to a score of 1,020.0 for greater Perth, 1,011.0 for Western Australia and 1,001.2 for Australia.

KEY FACTS													
Area	Land area 1,140 ha (11.49 Km ²)												
Population	Estimated population 40,125 at 30 June 2023 (Source: ABS ERP 2023)												
Median age	36 years (Source: ABS 2021 Census Report)												
Rateable properties	19,516 as at April 2024												
Number of Council employees	466 employees including casuals.												
Number of Wards	Two												
Number of Elected Members	Mayor and eight Councillors												
Distance from Perth City	The Administration and Civic Centre is 3 kilometres from Perth GPO												
Area of parks and gardens	106.9 hectares												
Length of roads and footpaths	180 kilometres (road) and 260 kilometres (footpath)												
Suburbs and localities	<table border="0"> <tr> <td>Suburbs:</td> <td>Localities – parts of:</td> </tr> <tr> <td>• Highgate</td> <td>• Coolbinia</td> </tr> <tr> <td>• Leederville</td> <td>• East Perth</td> </tr> <tr> <td>• Mount Hawthorn</td> <td>• Mount Lawley</td> </tr> <tr> <td>• North Perth</td> <td>• Perth</td> </tr> <tr> <td></td> <td>• West Perth</td> </tr> </table>	Suburbs:	Localities – parts of:	• Highgate	• Coolbinia	• Leederville	• East Perth	• Mount Hawthorn	• Mount Lawley	• North Perth	• Perth		• West Perth
Suburbs:	Localities – parts of:												
• Highgate	• Coolbinia												
• Leederville	• East Perth												
• Mount Hawthorn	• Mount Lawley												
• North Perth	• Perth												
	• West Perth												
Boundaries	Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling												

COMMUNITY FACILITY	LOCATION / PLACE	
 Child health clinics	<ol style="list-style-type: none"> 1. Harold Street, Highgate 2. City of Vincent Community Centre, Loftus Street 3. Mt Hawthorn Community Centre, Scarborough Beach Road 	
 Community centres	<ol style="list-style-type: none"> 1. City of Vincent Community Centre 2. Mt Hawthorn Community Centre 	
 Libraries	<ol style="list-style-type: none"> 1. City of Vincent Library and Local History Centre 	
 Recreation facilities	<ol style="list-style-type: none"> 1. Beatty Park Leisure Centre 2. One bowling Club 3. One croquet Club 4. Dorrien Gardens 5. Evangelos and Despo Litis Stadium 6. Hyde Park 	<ol style="list-style-type: none"> 7. Leederville Oval 8. Loftus Recreation Centre 9. Perth Oval (HBF Park) 10. Four tennis clubs 11. Seven halls and pavilions
 Schools	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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



Strategic Focus Areas for 2024/25

- **Protection, restoration and promotion of tree canopy.** Investigate Planning Controls for the protection and improvement of trees and tree canopy on private land.
- Progress the relocation of the **Concrete Batching Plants** to support regeneration of North Claisebrook.
- Advocate on major projects including **Sullivan Logistics Oval Civic Precinct Master Plan, East Perth Power Station and Leederville train station upgrade.**
- Finalise development of the **Enhanced Environment Strategy** to protect and enhance our natural environment.
- Progress **Bike Plan Network Plan** actions to support safe, sustainable forms for transport.
- Continue to implement the **Smoke Free Town Centres Project.**
- Prepare the City's next iteration of the **Public Health Plan, 2025 - 2030**
- Prepare the **Local Planning Scheme and Strategy.**
- Continue to deliver the **Customer Experience Project** to make it easier for our customers to do business with us.
- Deliver the **Capital Works Program.**

SCP implementation through CBP

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

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

	PRIORITY AREA	SCP OUTCOMES	SCP OUTCOMES DELIVERED AS ACTIONS
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	<ul style="list-style-type: none"> 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. We have minimised our impact on the environment. Power lines are undergrounded. 	<ul style="list-style-type: none"> Banks Reserve Master Plan Britannia Northwest Reserve Development Plan Greening Plan 2018 – 2023* Haynes Street Reserve Development Plan Public Open Space Strategy 2018* Robertson Park Development Plan Sustainable Environment Strategy 2019 – 2024* Waste Strategy 2018 – 2023*
ACCESSIBLE CITY	We want to be a leader in making it safe, easy, environmentally friendly, and enjoyable to get around Vincent.	<ul style="list-style-type: none"> Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use. We have better integrated all modes of transport and increased services through the City. We have embraced emerging transport technologies. 	<ul style="list-style-type: none"> Accessible City Strategy 2020 – 2030 Precinct Parking Management Plan Access and Inclusion Plan 2022 – 2027
CONNECTED AND 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.	<ul style="list-style-type: none"> We have enhanced opportunities for our community to build relationships and connections with each other and the City. Our many cultures are celebrated. We recognise, engage and partner with the Whadjuk Noongar people and culture. Our community facilities and spaces are well-known and well-used. We are an inclusive, accessible and equitable City for all. We protect, improve and promote public health and wellbeing within Vincent. 	<ul style="list-style-type: none"> Vincent Communications Plan Community and Stakeholder Engagement Framework Public Health Plan 2020 – 2025 Smoke Free Town Centres Reconciliation Action Plan 2022 – 2024 Innovate Safer Vincent Plan 2019 – 2022* Youth Action Plan 2020 – 2026

<p style="text-align: center;">THRIVING PLACES</p>	<p>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</p>	<ul style="list-style-type: none"> · We are recognised as a City that supports local and small business. · Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority. · We encourage innovation in business, social enterprise and imaginative uses of space, both public and private. · Efficiently managed and maintained City assets in the public realm. · Art, history and our community's living cultures are evident in the public realm. 	<ul style="list-style-type: none"> · Thriving Places Strategy · North Perth Town Centre Place Plan · Mount Hawthorn Town Centre Place Plan · Leederville Town Centre Place Plan · Beaufort Street Town Centre Place Plan · William Street Town Centre Place Plan · Pickle District Place Plan · Claisebrook Town Centre Place Plan · Site specific planning frameworks
<p style="text-align: center;">SENSITIVE DESIGN</p>	<p>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.</p>	<ul style="list-style-type: none"> · Our built form is attractive and diverse, in line with our growing and changing community. · Our built form character and heritage is protected and enhanced. · Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context. · More people living in, working in, or enjoying our town centres. 	<ul style="list-style-type: none"> · Local Planning Scheme · Local Planning Strategy · Affordable Housing Strategy · Heritage Strategic Plan 2013 – 2017* · Leederville Precinct Structure Plan · Policy No. 7.1.1. Built Form
<p style="text-align: center;">INNOVATIVE & ACCOUNTABLE</p>	<p>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.</p>	<ul style="list-style-type: none"> · We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible. · We engage with our community, so they are involved in what we are doing and how we are meeting our goals. · Our decision-making process is consistent and transparent, and decisions are aligned to our strategic direction. · We embrace good ideas or innovative approaches to our work to get better outcomes for Vincent and our community. 	<ul style="list-style-type: none"> · Asset Management Strategy 2020 – 2030 · Equal Employment Opportunity Management Plan 2012 – 2014 · Long Term Financial Plan 2023/24 – 2032/33 · 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.

During the 2023/2024 period, the City conducted a review of the City's Risk Appetite and Tolerance Statements (A&T). Key outcomes of the review include:

- amendments to the detailed statements and descriptors relating to Human Resources, Health and Safety, Governance, and Information & Systems to reflect changes within the City's operating practices and the changing environment of cyber security risks;
- acknowledgement of A&T objective and hierarchy within the City's Risk Management Framework;
- inclusion of A&T definitions along with an overarching summary of the statements and descriptors;
- conditional formatting applied to clearly identify risk appetite and tolerance levels within the detailed statements and descriptors;
- identification of legislative requirements, related policy, procedures, and document control; and alignment of Corporate Risks to A&T

In summary the A&T determine the City's appetite for, and tolerance of risk, as follows:

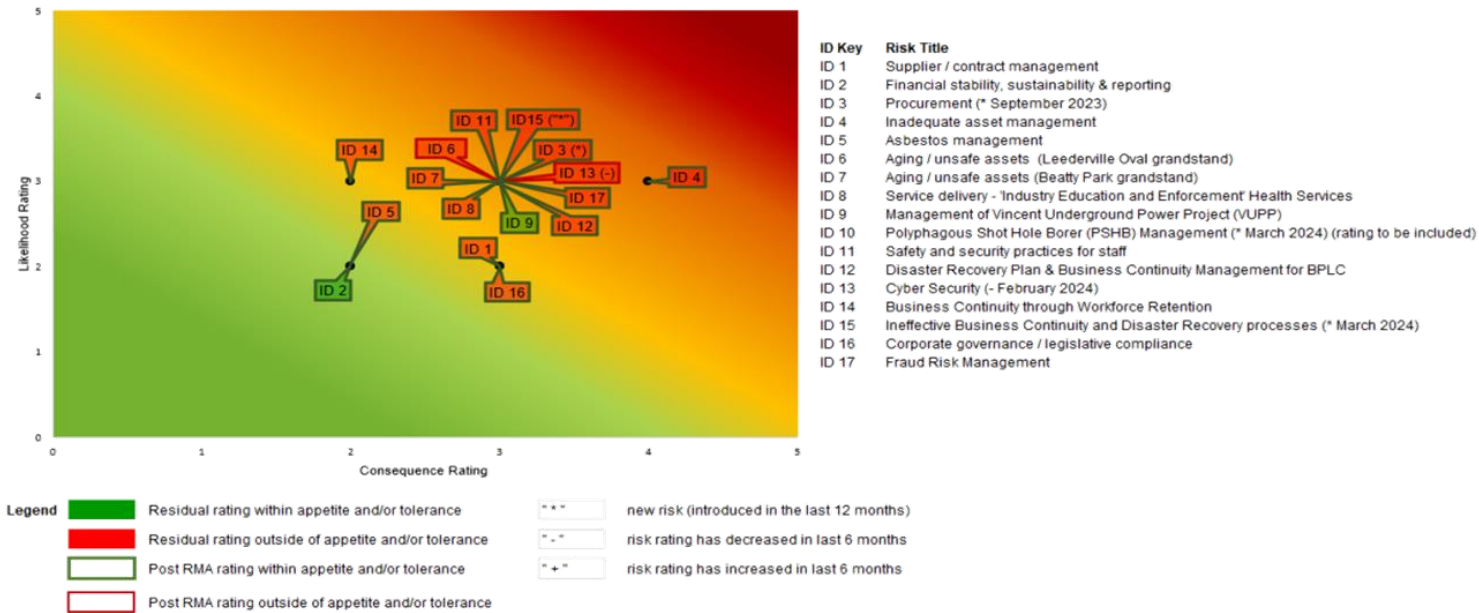
- a low appetite and/or low to no tolerance for risks that adversely impact the health, safety and wellbeing of staff and the community, administration of finances, assets and legislative compliance;
- a moderate appetite where benefits created by innovation or new initiatives outweigh the risk; and
- a higher risk appetite for decisions that promote ecologically sustainable development.

The City's Corporate Risk Register consists of 17 risks listed across five risk categories. There is one high risk, 13 medium risks, two low risk and one new risk to be assessed.

Overall rating	Risk Category					Grand Total
	Asset, sustainability, and environment management	Business service disruption	Finance, Procurement & Contracts	Governance, compliance, and fraud	OH&S, employment practices	
High	1	0	0	0	0	1
Medium	4	4	2	2	1	13
Low	1	0	1	0	0	2
Pending assessment	1	0	0	0	0	1
Grand Total	7	4	3	2	1	17

Alignment to A&T identifies that the City has 14 corporate risks with a residual rating outside of the adopted A&T and two that remain outside of A&T when the forecast risk analysis is applied (post treatment). Alignment status has been included in the Corporate Risk Register Heat Map below

Corporate Risks Register - Heat Map - Residual Ratings



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

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

Workforce Profile

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

2024/25 FTE COST	2025/26 FTE COST	2026/27 FTE COST	207/28 FTE COST
30,758,889	32,008,319	32,794,779	33,431,660

SERVICE AREA	2024/25 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO. (CASUAL)	COST (CASUAL)
CEO & Executive Management	1,745,800	9.6	1,745,800		
Human Resources	974,166	8.0	974,166		
Information & Communication Technology	1,026,399	9.4	1,026,399		
Corporate Strategy & Governance	600,051	5.0	600,051		
Urban Design & Strategic Projects	2,034,318	17.2	2,034,318		
Public Health & Built Environment	2,114,711	18.8	2,114,711		
Development & Design	1,298,496	11.00	1,298,496		
Ranger Services	3,238,309	30.3	3,127,349	1.1	110,960
Parks	2,677,062	29.0	2,677,062		
Engineering	2,082,490	21	2,082,490		
City Buildings & Assets	840,940	6.8	840,940		
Waste & Recycling	2,363,691	25.5	2,363,691		
Library & Local History	931,563	9.9	874,731	0.8	56,832
Beatty Park Leisure Centre	4,999,477	26.1	2,392,241	35.1	2,607,236
Communications & Engagement	2,010,181	20.8	1,969,595	0.6	40,586
Underground Power	118,340	1.1	118,340		
Financial Services	1,702,893	14.8	1,702,893		
Grand Total	30,758,889	264.3	27,943,274	37.7	2,815,614

Financial Summary

Key Terms:

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

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

	2024/25	2025/26	2026/27	2027/28
Revenues	\$	\$	\$	
Rates	44,452,032	46,745,809	48,920,816	50,702,769
Operating grants, subsidies and contributions	1,693,715	1,744,530	1,796,866	1,850,773
Fees and Charges	24,577,345	24,745,725	26,688,145	27,659,971
Service charges	-	17,355,161	22,372,605	16,878,189
Interest earnings	2,080,000	1,705,600	1,569,152	1,443,620
Other revenue	1,332,125	1,372,088	1,413,251	1,455,647
Total Operating Revenue	74,135,217	93,668,913	102,760,835	99,990,969
Expenses				
Employee costs	33,367,027	34,686,548	35,545,034	36,255,935
Materials and contracts	24,702,697	40,627,371	37,970,771	37,709,546
Utility charges (electricity, gas, water etc.)	1,968,786	2,027,852	2,088,688	2,151,345
Depreciation on non-current assets	13,122,588	13,527,616	13,976,218	14,477,587
Interest expenses	378,943	507,438	846,984	1,051,316
Insurance expenses	801,318	825,357	850,118	875,621
Other expenditure	881,243	907,677	934,906	962,952
Total Operating Expenses	75,222,602	93,109,859	92,212,720	93,484,303
Net Result from Operations	(1,087,385)	559,054	10,548,115	6,506,666
Non-operating grants, subsidies and contributions	3,573,740	1,995,406	1,668,740	1,578,333

Profit on disposal of assets	845,340	862,247	24,329,494	10,897,085
Loss on asset disposals	(48,282)	(4,351,971)	(50,232)	(51,237)
Share of profit or (loss) of associates accounted for using the equity method	3,750,000	730,769	608,974	608,974
Net result	7,033,413	(204,495)	37,105,092	19,539,822
Other comprehensive revenue	5,042,080	5,208,972	5,357,448	5,436,404
TOTAL COMPREHENSIVE REVENUE	12,075,493	5,004,477	42,462,539	24,976,225

Financial Summary by City Service Area

Finance to update after budget adoption.

The financial summary by service area has been determined from the City's' 2024/25 budget. The revenue and expenses for future years are based on a 2%-3.1% annual increase (excluding rates).

FINANCIAL PROJECTIONS	2024/2025 OPERATING REVENUE	2024/2025 OPERATING EXPENSES	2024/2025 NET OPERATING EXPENSES
CEO & Executive Management			
Sustainability & Innovation Services			
Human Resources			
Information & Communications Technology			
Corporate Strategy and Governance			
Policy & Place			
Built Environment and Well Being			
Development & Design			
Ranger Services			
Parks			
Engineering			
Waste and Recycling			
Library and Local History Services			
Beatty Park Leisure Centre			
Communications and Engagement			
City Buildings and Asset Management			
Financial Services (including rates income)			
Grand Total			

Strategic Projects

Figures to be confirmed after Annual Budget and LTFP adoption.

Pursuant to the Project Management Framework adopted by City, 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 across divisional team

Strategic Priority	SCP Category (Primary)	Title of Works	Lead Directorate	Description of Works	Operating/	24/25	25/26	26/27	27/28
					Capital				
1	Enhanced Environment	Vincent Underground Power Network	Community & Business Services	Convert distribution powerlines to underground power, delivering reliable and safe power while improving street appeal and allowing the tree canopy to flourish	Op & Cap	200,000	200,000	200,000	200,000
2	Innovative & Accountable	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	1,295,000	310,000	310,000	310,000
3	Thriving Places	Robertson Park Development Plan	Strategy & Development	Stage 1 - Deliver multi-sports courts and tennis centre entrance upgrades. Stage 2 - Turf/eco zone, Dog & Leisure park	Op & Cap	1,579,000	1,997,000	1,520,000	410,000
4	Enhanced Environment	Banks Reserve Master Plan Implementation	Strategy & Development	Stage 2 - Deliver new public toilets, Walter's Brook Crossing, new picnic facilities, 'River Journeys' interpretation node and complementary elements	Op & Cap	200,000	150,000	550,000	80,000
5	Thriving Places	Leederville Oval Civic Precinct Master Plan	Strategy & Development	Develop the Leederville Oval Civic Precinct Master Plan	Op				\$50,000
6	Enhanced Environment	Litis Stadium	Infrastructure & Environment	Stage 1 - Deliver Litis Stadium changeroom and clubroom upgrades.	Op & Cap	1,200,000	300,000		

7	Enhanced Environment	Tree Canopy Revitalisation	Infrastructure & Environment	Management of polyphagous shothole borer (PSHB) and increase of greening assets across the City	Op & Cap	TBC	TBC	TBC	TBC
8	Accessible City	Beaufort Street Node	Infrastructure & Environment	Construction of raised plateau and nodes along Beaufort Street to manage speed zones and pedestrian safety.	Capital	TBC	TBC	TBC	TBC
9	Accessible City	Leederville Carpark Redevelopment	Strategy & Development	Redevelopment of The Avenue and Frame Court carparks.	Op	TBC	TBC	TBC	TBC
10	Accessible City	Bicycle Network & Transport Initiatives	Infrastructure & Environment Strategy & Development	Bike network plan and various initiatives of Accessible Cities Strategy	Op & Cap	515,500	645,500	520,500	520,500

CEO's KPI's 2024-2025

To be inserted after CEO Performance Review Panel approval of KPI's.

Vincent Underground Power Program (VUPP)

The City of Vincent is working with Western Power to take advantage of a once-in-a-50-year opportunity to underground overhead power distribution lines.

In May 2022, Vincent signed a Memorandum of Understanding (MOU) with Western Power, to pursue underground power for three project areas, covering approximately 35 per cent of the City. This was followed in December 2022 by a second MOU for an additional five project areas. Together, the eight projects will deliver underground power to the entire city.

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

More than 16,000 properties will be connected to the new underground power network, at a total estimated cost of \$160 million shared with Western Power. Vincent's commitment is expected to be approximately \$68 million for the eight projects.

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

Each of the eight projects in the program is subject to a separate co-funding agreement to be executed with Western Power before the commencement of works. Each co-funding agreement requires Council approval, informed by a business case, which will be prepared for Council consideration following the completion of engineering design for each project area.

Construction work in the first project area is expected to start in the 2024/25 financial year. The last of the eight projects is expected to be completed in 2031.

Projects Spotlight

<p>Green Track Assessment Service</p> <p>The City of Vincent will be the first local government in Australia to launch a GreenTrack priority assessment service for residential development applications. The service has been developed to encourage more people to construct energy and resource efficient homes with environmentally sustainable design principles.</p> <p>As part of the service, applicants who submit a Life Cycle Assessment (LCA) with any single house and grouped dwelling proposal will be able to have their application prioritised.</p> <p>“This builds on our work in the Environmentally Sustainable Design (ESD) space over the past decade, where we’ve supported people in their journey to build energy and resource efficient homes with minimal impact on the environment,” said Mayor Xamon.</p> <p>The City will ensure GreenTracked applications are assessed within 10 working days, in comparison to the average of 20 working days.</p>	<p>Robertson Park Stage 1B</p> <p>The City was successful in securing a Community Sporting and Recreational Facilities Fund (CSRFF) grant from the State Government of \$861,000 to deliver Stage 1B of Robertson Park which will include the conversion of 12 synthetic grass courts to acrylic hard courts, the expansion of courts to the required dimensions, upgraded LED floodlighting and fencing, and the establishment of a thoroughfare to provide improved access between courts, and subsurface drainage to better manage stormwater runoff on site. The improvements and changes to the Tennis Precinct will increase participation and utilisation of the courts, improve the sustainability of the centre, promote, and improve shared facilities, and increase community accessibility.</p> <p><<insert image after CBP adoption>></p>	<p>Leederville Carpark Redevelopment</p> <p>Leederville's two carparks will be transformed into transit-oriented mixed-use development after the City of Vincent approved the sale of land to developer Hesperia in November 2023.</p> <p>The Frame Court and The Avenue carparks cover approximately 14,600sqm in the heart of Leederville and currently provide 464 open air parking bays.</p> <p>Hesperia, 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.</p> <p>The indicative plan includes apartments, accommodation, office, retail shops, food and beverage, community spaces and a multi-storey carpark on Frame Court which will be owned by the City Vincent</p>
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Applicants can also receive a free one-hour consultation with a member of Vincent's Design Review Panel. The consultation will provide expert advice to homeowners, home designers, builders and industry professionals on how they can renovate, build and operate healthier, more efficient homes.

<<insert image after CBP adoption>>



Conceptual Artist Impression future development.

ORGANISATIONAL OBJECTIVES



CITY OF VINCENT



Service Area Information

Development & Design

Our objective	To create sensitively designed places that respect the character of our local areas and to facilitate business activities that contribute towards vibrancy in our town centres and commercial areas.
Key Functions	
Decision Making	Deliver timely, accurate and consistent decisions in accordance with the planning framework that are outcomes focused, supports small business, and achieves high quality and sustainably designed built form.
Community Empowerment	Facilitate connections between stakeholders to deliver shared outcomes by providing specialist advice and empowering stakeholders.
Systems Administration	Maintain a proactive culture in seeking efficiencies in the way we work, supported by corporate systems and processes.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Determine 85 percent of development applications within statutory or agreed timeframes.	Funded from operating budget	✓	✓	✓	✓
Implement GreenTrack initiatives to encourage environmentally sustainable designed developments	Funded from operating budget	✓	✓	✓	✓
Implement system changes and process improvements to support timely decisions of development applications.	Funded from operating budget	✓			
Measure customer satisfaction through customer effort surveys.	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Urban Design & Strategic Projects

Our objective	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change.
Key Functions	
Clever	Have a strategic focus and thinking. Ensure needs are balanced with a long term view of financial, social and environmental sustainability. Develop strategies and plans that are based on best practice which continuously monitor and adapt to changing needs of the current and future community.
Resourceful	Deliver projects effectively, being financially responsible and delivering quality outcomes within timeframes. Manage expectations around timeframes and deliverables through realistic and detailed project scoping. Ensure projects are aligned with strategy. Provide agile and innovative ideas and solutions.
Proactive	Be true to our values so that we can prioritise projects correctly to ensure the best results and working environment. Decisions are informed by data and evidence. Own our decisions and the outcome of these, through recognising both wins and learnings. Being transparent with the community.
Collaborative	Collaborate within our team as well as externally. Create and maintain positive relationships with stakeholders. Empower stakeholders to create positive change. Facilitate connections between stakeholders. Collaborate and partner with stakeholders to deliver shared outcomes and interests. Advocate and represent the City on planning matters.

Strategic Planning

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Investigate Planning Controls for the Protection and Improvement of Tree Canopy on Private Land	Funded from operating budget	✓			
Review Local Planning Strategy and Scheme.	Funded from operating budget	✓			

Develop Enhanced Environment Strategy.	\$50,000	✓			
Develop Planning Frameworks for North Perth, Mount Hawthorn, Beaufort Street and William Street.	\$15,000	✓			
Review Local Planning Policies.	Funded from operating budget	✓	✓	✓	✓
Prepare Metropolitan Region Scheme and Local Planning Scheme Amendments.	Funded from operating budget	✓	✓	✓	✓
Manage character and heritage areas.	Funded from operating budget	✓	✓	✓	✓
Review Municipal Heritage Inventory.	Funded from operating budget	✓			
Maintain advocacy agenda.	Funded from operating budget	✓	✓	✓	✓
Administer Heritage Assistance Fund.	\$31,000	✓	✓	✓	✓
Administer Heritage Plaques Fund.		✓	✓	✓	✓
Administer Trees of Significance Fund.		✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Sustainability

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Install solar photovoltaic (PV) systems.	Funded from operating budget	✓	✓	✓	✓
Manage public electric vehicle charging infrastructure.	Funded from operating budget	✓	✓	✓	✓

Manage the Waterwise Councils Program.	Funded from operating budget	✓	✓	✓	✓
Deliver water and energy efficiency education to community.	Funded from operating budget	✓	✓	✓	✓
Monitor utility usage.	Funded from operating budget	✓	✓	✓	✓
Investigate and prepare Carbon Accounting.	Funded from operating budget	✓	✓		
Monitor and report on sustainability targets.	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Place Planning

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Implement Leederville Town Centre Place Plan	\$40,000	✓	✓	✓	✓
Develop and Implement North Perth Town Centre Place Plan	\$20,000	✓	✓	✓	✓
Implement North Claisebrook Town Centre Place Plan	\$40,000	✓	✓	✓	✓
Implement Pickle District Place Plan	\$30,000	✓	✓	✓	✓
Develop and Implement William Street Town Centre Place Plan	\$10,000	✓	✓	✓	✓
Develop and Implement Mount Hawthorn Town Centre Place Plan	\$30,000	✓	✓	✓	✓

Develop and Implement Beaufort Street Town Centre Place Plan	\$30,000	✓	✓	✓	✓
Implement Arts Plan	\$160,000	✓	✓	✓	✓
Implement Thriving Places Strategy	Funded from operating budget	✓	✓	✓	✓
Implement Accessible City Strategy	\$300,000	✓	✓	✓	✓
Implement Wayfinding and Signage Plan	\$126,000	✓	✓	✓	✓
Implement Vibrant Public Spaces Policy	Funded from operating budget	✓	✓	✓	✓
Develop and Implement Place Performance Report	\$102,500	✓	✓	✓	✓
Implement Town Centre Artworks	\$88,000	✓			
Develop View Street Urban Design Study	\$20,000	✓			
Maintain City Artwork	\$30,000	✓	✓	✓	✓
Administer Business Enhancement Grants	\$60,000	✓	✓	✓	✓
Administer Percent for Art Applications	Funded from operating budget	✓	✓	✓	✓
Administer Town Team Grants	\$60,000	✓	✓	✓	✓

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Strategic Projects

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Operating Initiative	Net Cost Budgeted	2024/2025	2025/2026	2026/2027	2027/2028
	2024/2025				
Implement Public Open Space Strategy	Funded from operating budget	✓	✓	✓	
Develop Community Infrastructure Plan	\$30,000	✓			
Implement Britannia Reserve Development Plan	\$3,000,000	✓			
Implement Robertson Park Development Plan – Stage 1A	\$1,370,000	✓			
Implement Robertson Park Development Plan – Stage 1B	\$3,696,000	✓	✓		
Implement Robertson Park Development Plan – Stage 1C	\$1,220,000			✓	
Implement Robertson Park Development Plan – Stage 2	Funded from operating budget			✓	✓
Implement next stages of Banks Reserve Master Plan	\$960,000	✓	✓	✓	
Design and Delivery of Leederville Central Park (including skate park upgrade)	Funded from operating budget	✓	✓	✓	✓
Develop Woodville Reserve Masterplan	\$30,000	✓	✓		
Implement Haynes Street Reserve Development Plan – Stage 2	Funded from operating budget			✓	

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Public Health and Built Environment

Our objective	Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.
Strategic Pillars	
Connected and Informed Community	Achieving shared outcomes by providing specialist advice and empowering connection between stakeholders, supported by people-centred systems and processes.
Smart Decisions	Deliver timely, accurate, consistent and outcome focussed decisions in accordance with planning, building and health frameworks.
Well Managed Risks	Monitor, investigate and ensure risks relating to safety, amenity and public health are addressed; to promote an enhanced built and natural environment and community wellbeing.
Supportive Systems and Culture	Working together to create and maintain a proactive culture to deliver clear direction for an efficient and supportive workplace; and ensure our services and planning are data-driven.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Implement the City's Public Health Plan 2020 - 2025 and prepare new Public Health Plan 2025 – 2030	\$40,000	✓	✓		
Build system and transition to online lodgement for building (phase 1) and health (phase 2) applications	Funded from operating budget	✓	✓		
Implement improvements to health, building and planning compliance investigations and assessment processes to support small business	Funded from operating budget	✓	✓	✓	✓
Embed changes to health and building legislation into services	Funded from operating budget	✓	✓	✓	
Review the environmental health application and assessment processes associated with community events to identify efficiencies, improve information, and enable effective communications with stakeholders.	Funded from operating budget	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

Corporate Strategy & Governance

Our objective	To facilitate strategic, compliant and sustainable decision making and outcomes.
Strategic Pillars	
Corporate Strategy and Performance	Facilitate the corporate planning process to inform the City's strategic framework
Corporate Governance	Oversee the frameworks required to deliver on the City's strategic objectives and ensure legislative compliance and risk management
Council Decision Making	Provide advice and support to Council in a timely, accountable and compliant manner.
Land Management	Manage the City's land to maximise financial return and community benefit.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Manage Council election process (with WA Electoral Commission).	\$150,000		✓		✓
Manage Internal Audit Program (21/22 - 24/25).	\$30,000	✓			
Review Property Management Framework	Funded from operating budget	✓	✓		
Prepare land development plan for strategic guidance on City owned land.	Funded from operating budget	✓	✓		

✓= Project occurring in this year. FTE cost included within operating cost for service area

Ranger Services

Our objective	To make the City a safe place for all creatures great and small.
Strategic Pillars	
Parking and Traffic Management	Inspectorial control, monitor & improve parking systems & infrastructure, implement parking sensors project, parking permits system improvements, infringement appeal processing & prosecutions.
Animal Control	Manage animal control registration register, monitoring the streets and parks ensuring compliance along with community expectation, community engagement, education programs.
Public Amenity	Administer and monitor permit applications and permits in the public realm, implement street activation aligning with events, securing City infrastructure as required, investigate litter and illegal dumping reports in collaboration with waste services, improve security systems in City owned facilities.
Community Safety	Address the issues surrounding homelessness, creating and maintaining safer places through CPTED, actioning the Safer Vincent Plan, monitor and implement CCTV networks in public areas, implement the local emergency management arrangement.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Conduct an audit on Parking Restriction Signage	Funded from operating budget	✓	✓		
Review the HBF Exclusion Zone	Funded from operating budget	✓	✓		
Upgrade the Rangers body cameras	Funded from operating budget	✓			✓
Acquire a CCTV mobile trailer / Emergency Management Trailer	Funded from capital budget	✓			

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Engineering

Our objective	Design, build, maintain and renew City infrastructure through sustainable measures.
Strategic Pillars	
Initiation & Pre-planning	Partnering with: community, businesses, Council Members, utility providers, State and Local Government, internal business units.
Engage	Involvement of: community, businesses, Council Members, utility providers, State and Local Government, internal business units.
Collaborative Design	Healthy streets in: footpath, cycle paths, roads, drainage, traffic, electrical, development applications, bus stops.
Effective Delivery	High quality in: footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights.
Operating and Maintaining	Innovation in: footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights, bridges.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Deliver the Bike Plan 2023-2028 action items.	Funded from operating budget	✓	✓	✓	✓
Undergo high level traffic modelling within precincts.	Funded from operating budget	✓	✓		
Increased Level of Service for Drainage Maintenance	\$800K Capex for plant and equipment plus 1 x FTE (crew member)	✓	✓		

✓= Project occurring in this year. FTE cost included within operating cost for service area

Parks

Our objective	Maintain and enhance our public open space to provide a sustainable green environment for the community				
Strategic Pillars					
Parks	Horticultural operations, turf maintenance, renovation, and fertilising programs, integrated weed management , rubbish/litter collection, tree management, safety inspections.				
Streetscapes	Street tree management, town centre greening, seniors and main arterial verge mowing, City wide weed control, right of way clearing program, fire hazard reduction.				
Water	Bore, reticulation and pump maintenance programs, irrigation efficiency, waterwise council endorsement, DWER licencing requirements, manual watering programs.				
Infrastructure	Parks infrastructure audits, maintenance and repairs, playground safety inspections, maintenance and repairs, water playground/feature compliance & operation.				
Community	Programs, events and initiatives to support and encourage community greening, engaging, educating and consulting with the community on horticultural and environmental practices and projects.				
Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Complete the Parks Tree Mapping Project	Funded from operating budget	✓			
Manage the spread of PSHB and develop and implement restoration projects post treatment works	Funded from operating budget	✓	✓		
Improve engagement with the community on key horticultural and environmental practices within parks	Funded from operating budget	✓	✓		
Improve and expand turf renovation and fertilising programs in response to increase usage of sports grounds	Funded from operating budget	✓	✓	✓	✓
Develop and implement water saving projects and initiatives to reduce groundwater usage	Funded from operating budget	✓	✓	✓	✓
Review the City's Eco-zoning Program to develop future water saving projects	Funded from operating budget	✓			
Undertake data collection on all parks infrastructure assets	\$40,000	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

Waste and Recycling

Our objective	Delivery of the City's Waste Strategy Projects, with the Vision of Zero Waste to Landfill by 2028.				
Strategic Pillars					
Contracted Kerbside / Verge Side Waste Management Services	Domestic recycling and general waste collections, Recycling and FOGO processing, collection and disposal of illegally dumped waste (bulky items) and verge side domestic collections for bulk hard (Verge Valet trial) and green waste.				
In-house Waste Management Services	Domestic FOGO collection, servicing of street and parks public waste, street and precinct cleaning including graffiti management, event waste management and bin/infrastructure delivery and maintenance services, Household Hazardous Waste (HHW) collection (Community Recycling Stations).				
Waste Education, Engagement And Advocacy	Engaging with residents, local businesses and City staff to identify barriers, educate, improve awareness and provide solutions to maximise waste recovery and avoidance. Advocacy and lobbying for change to State and Federal waste legislation and policy, working collaboratively Locally and Regionally.				
Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Review the Verge Valet trial	Funded from operating budget	✓			
Investigate the suitability and deployment of small e-waste collection hubs at key locations	Funded from operating budget	✓	✓		
Review alternative Waste Treatment Options through MRC Waste to Energy Tender process	Funded from operating budget	✓			
Review alternative Waste Treatment Options through MRC FOGO Tender process	Funded from operating budget	✓			
Investigate improved waste management strategies within Multi-Unit Dwellings (MUDS)	Funded from operating budget	✓	✓		
Undertake waste compositional audits for each of the three bins	Funded from operating budget	✓			

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Community Facilities: Beatty Park Leisure Centre

Our objective	To provide places and opportunities for our community to prioritise their health, wellbeing, and social connections
Strategic Pillars	
Infrastructure	Beatty Park Leisure Centre is a safe, compliant, contemporary, accessible, sustainable facility.
Community	Provide and enable programs, services and opportunities for social inclusion, health, wellbeing, education, and safety.
Customer Experience	A friendly and welcoming environment offering an efficient and consistent service by knowledgeable and well-trained staff.
Facility Operations	Safe, clean, well-presented, and efficiently managed facilities.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Investigate the inclusion of a Hydrotherapy facility at Beatty Park Leisure Centre (BPLC).	Funded from operating budget	✓			
Review disability access to facilities.	Funded from operating budget	✓	✓	✓	✓
Update the 4-year asset renewal plan for BPLC.	Funded from operating budget	✓	✓	✓	✓
Undertake a detailed user analysis to identify community groups that do not use BPLC regularly and develop a strategy in response if required.	Funded from operating budget	✓			
Enhance data collection for COV sporting clubs' strategic requirements. Collaborate with the Urban Design and Strategic Projects team to prioritise requirements.	Funded from operating budget	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

Community Facilities: Library & Local History

Our objective	To provide opportunities for literacy, learning, social connection and cultural experiences in a safe, inclusive space.
Strategic Pillars	
Collections	The Library and Local History Centre collections support and informs knowledge seeking pursuits, promotes literacy and learning, continues to be diverse and inclusive and preserves local heritage for future access and use.
Programs and Services	The Library and Local History Centre nurtures connection and understanding of local history, heritage and culture. There are opportunities for literacy, learning, digital inclusion, personal development, creative outlets and social connection.
Community Engagement & Experience	There is a keen focus on positive, respectful, sincere and professional customer service experiences. Utilising active and responsive community engagement initiatives to guide and influence service delivery.
Infrastructure & Systems	The Library and Local History Centre is a safe, welcoming and accessible space for all members of the community. With up to date technology, systems and assets that meet the expectations and needs of the community.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Review the library's spatial layout and functionality to optimise the use of available space within the building.	Funded from operating budget	✓		✓	
Review and refresh the collection using thorough selection and deselection processes and statistical reports.	Funded from operating budget	✓	✓	✓	✓
Improve public access and engagement to the library collection through improvements to the catalogue and library promotional tools.	\$7,434	✓			
Develop and implement the updated Collection Development Policy to reflect modern library principles and current strategic direction.	Funded from operating budget	✓			

✓= Project occurring in this year. FTE cost included within operating cost for service area

City Buildings and Asset Management

Our objective	Build, enhance and maintain community facilities. Capture and manage asset data to be used to inform good decision making.
Strategic Pillars	
Strategic Asset Planning	All infrastructure/asset data capture, renewal planning & modelling, concept development, strategy and plan development, process improvement.
Project & Program Planning	Community consultation, technical input /detail design, capital works programming, Council workshops, lessee/lessor liaison & advice, Customer/Councillor Requests.
Project Management	Building renewals, facility upgrades, demolition, new buildings, procurement and contract management.
Building Asset Management	Maintenance scheduling, reactive maintenance, contract management, procurement, building inspections and cleaning.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Implement the 2020 – 2030 Asset Management Sustainability Strategy.	Funded from operating budget	✓	✓	✓	✓
Undertake asset data collection and condition assessments for all key infrastructure to inform long term financial forecasting and capital work programs.	Funded from operating budget	✓	✓	✓	✓
Implement a Building asset management system.	\$15,000	✓			

✓ = Project occurring in this year. FTE cost included within operating cost for service area

Communications and Engagement

Our objective	Communicate and engage authentically and consistently to build and strengthen community connections.
Strategic Pillars	
Clear and Consistent Communication	Consistent high quality and responsive communication across all touch points and communications channels.
Customer focus	Putting the customer and community first whilst embedding innovation into everything we do.
Engaged Community	Developing partnerships, seeking community input into decision making and keeping the community informed.
Community Development & Empowerment	Creatively deliver events, programs and services that celebrate our diverse community through collaboration and partnership.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Deliver Customer Experience Project	Funded from operating budget	✓	✓	✓	✓
Manage delivery of Vincent Communications Plan	Funded from operating budget	✓	✓	✓	✓
Oversee implementation of Community Engagement Framework	Funded from operating budget	✓	✓	✓	✓
Manage Major Event Funding	\$354,000	✓	✓	✓	✓
Coordinate implementation of Innovate RAP	Funded from operating budget	✓			
Develop and implement Stretch RAP	Funded from operating budget	✓	✓	✓	✓
Implement Youth Action Plan	Funded from operating budget	✓	✓	✓	✓
Implement Access and Inclusion Plan	Funded from operating budget	✓	✓	✓	✓
Deliver Seniors Program	Funded from operating budget	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Financial Services and Project Management Office

Our objective	High performing agile Finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering
Strategic Pillars	
Finance Operating Model	Finance foundations embedded and brand recognised as an innovative, agile, reputable and strategic function delivering a high level of customer service
Efficient and Contemporary Process	Embracing technology and business intelligence solutions
Strategic Decision Solutions	Value-add innovative solutions and business partnering through empowerment, strategic decision support and influence
Procurement & Contract Management Optimisation	Strategic procurement by providing value for money through future planning, market intelligence, contract management and governance
High Performing Teams	Talent management of a highly skilled and motivated team, delivering ongoing value to stakeholders

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Administer Financial hardship provision for ratepayers.	\$50,000	✓	✓	✓	✓
Undertake system upgrades to improve reporting and streamline processes.	Funded from operating budget	✓	✓	✓	✓
Procure to pay system and invoice automation.	Funded from operating budget	✓			
Contract Management System	Funded from operating budget	✓			
Manage Vincent Underground Power Program	\$190,000	✓	✓	✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Human Resources

Our objective	Attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities
Strategic Pillars	
Attraction and Retention	Attracting and recognising employee contributions
Organisational Development	Building capability to meet future needs
People Processes	Excellence in service delivery
Health, Safety and Wellbeing	Embedding a healthy and safe culture
Equity and Diversity	Valuing equality and advancing diversity

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Industrial bargaining the City's industrial agreements.	Funded from operating budget	✓			
Implement an online Workplace Health and Safety system.	\$50,000	✓	✓		
Develop and implement an Employee Value Proposition to attract and retain staff.	Funded from operating budget	✓	✓	✓	✓
Support and implement actions pertaining to Reconciliation Action Plan and Access and Inclusion Plan for the City.	Funded from operating budget	✓	✓	✓	✓
Develop and implement a Reward and Recognition Strategy for staff.	Funded from operating budget	✓	✓		

✓= Project occurring in this year. FTE cost included within operating cost for service area

Information and Communications Technology (ICT)

Our objective	Improving the digital experience of City staff and customers.
Strategic Pillars	
Raise ICT leadership	Facilitating change & challenging legacy systems; modernise policies & procedures; ensure cyber-attack response capability.
Better Communications	Promoting plans and benefits; frontline staff engagement; cyber awareness & training.
Reduced Overhead	Reduced number of issues and requests; expanded self-service & mobility; processes aligned to audit and procurement outcomes.
More Change	Enhance team capability; stronger business team collaboration to transform workflows; leverage modern enterprise systems.
More Innovation	Smarter security, privacy, sustainability; deliver customer-centric solutions; ensure suitable governance of data.

Operating Initiative	Net Cost Budgeted 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Undertake business system improvements including:					
- Customer request workflow digitisation including online lodgement.	Funded from operating budget	✓	✓	✓	✓
- Record-keeping modernisation including integration with customer requests.	Funded from operating budget	✓	✓		
- Support finance, human resource and payroll enhancements.	Funded from operating budget	✓	✓	✓	✓
Enhance the Council Chamber with audio visual upgrades to improve online viewing experience.	\$100,000	✓	✓		
Upgrade ICT infrastructure (communications links, network devices, backup power).	\$395,000			✓	✓

✓= Project occurring in this year. FTE cost included within operating cost for service area

Draft Four Year Capital Works Program

2024/25 – 2027/28

Front Cover

Overview of Four Year Capital Works Program 2024/25 – 2027/28

Figures to be confirmed after Annual Budget and LTFP adoption.

Detailed Four Year Capital Works Program 2024/25 – 2027/28

Figures to be confirmed after Annual Budget and LTFP adoption.

Land and Building Assets

Infrastructure Assets

Plant and Equipment Assets

Furniture and Equipment Assets

Figures to be confirmed after Annual Budget and LTFP adoption.

Clever:
We always choose the simplest, quickest and most cost effective way to deliver our service

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

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COVID/02