



CITY OF VINCENT

CEO KPIs



2022 REPORT



CEO'S MESSAGE

Dear Mayor Cole and Councillors

I am pleased to present you with the CEO KPIs Results Report for 2021-2022.

This report shows a high performing organisation delivering on Council's Strategic Community Plan vision and priorities.

We have made excellent progress against the KPIs and in delivering on the projects, programs and services in the Corporate Business Plan.

The City has demonstrated its ability to respond quickly and thrive during the challenges presented to the community, organisation, and our local businesses by COVID-19.

I am particularly proud of how the organisation delivered on Council's COVID-19 Relief and Recovery Strategy and we have now effectively completed the actions contained in our Rebound Plan.

This report provides a snapshot of how we have worked closely with Council to develop and implement a range of Council's Plans and Strategies including the Sustainable Environment Strategy, Waste Strategy, Accessible City Strategy, Community Engagement Strategy, Reconciliation Action Plan, Asset Management and Sustainability Strategy and the Leederville Precinct Structure Plan.

We are recognised as a leader in local government. The City of Vincent already meets or exceeds a range of new minimum benchmarks and standards proposed in a package of local government reforms.

Our strong governance and ability to advise Council on its decision making functions is now underpinned by an organisation-wide improvement process in line with public sector best practice and a modernisation of Council's policy suite.

We are performing well against an updated Corporate Business Plan and Capital Works Program format and structure, an updated Governance Framework, a contemporary Risk Management Framework, a new Contract Management Framework and Project Management Framework, a new Code of Conduct, an updated Procurement Policy, a new Property Management Framework and new Fraud and Corruption Prevention Policy and Plan

These policy, process, systems and training improvements have had a positive impact on the organisational culture and performance.

I am pleased we were able to manage a smooth local government election process in October last year and welcome Cr Alexander, Cr Ioppolo and Cr Worner to Council.

We have an exciting year ahead as we prepare for a once in a generation project to underground power throughout Vincent.

No other single project would be able to deliver similar benefits to our residents and property owners as measured against the priorities in our Strategic Community Plan.

The Vincent Underground Power Program will boost our tree canopy, improve community safety with new lighting, secure our power supply and beautify our streets and suburbs.

It will also be a challenge for our finances which we will project manage carefully to ensure it is an overwhelming success.

I would like to acknowledge our staff members who continue to be engaged, committed and work incredibly hard each day to make a positive difference for our community.

And I thank Council for their continued support and dedication.

DAVID MACLENNAN
CEO



CEO KEY PERFORMANCE INDICATORS

KEY RESULT AREAS (5)	MEASUREMENTS (16)	UPDATES REQUIRED
<p>Leadership & Strategy Lead the effective delivery of projects, programs and services in alignment with the vision, priorities and expectations of Council and the community.</p>	<p>1. Delivery of Strategic Projects in the Corporate Business Plan in line with project plans and Project Management Framework including: a) Develop concept options for the Beatty Park 2062 project by December for the purposes of heritage review and funding advocacy followed by a report to Council by April 2022. b) Finalise Britannia Reserve Development Plan and complete application for Federal grant funding by March 2022.</p> <p>2. Demonstrate progress towards implementation of the Innovate Reconciliation Action Plan.</p>	<ul style="list-style-type: none"> • Monthly Strategic Project Updates
<p>Service Delivery Foster and drive a culture of innovation, can-do attitude and openness in the delivery of efficient services to our Council, community and stakeholders, with a focus on providing an exceptional customer experience.</p>	<p>3. Report on performance of development applications determined within statutory timeframes with a target of at least 85% compliance for approvals within delegation.</p> <p>4. Report to Council on proposed Service Delivery Review Program improvements with a focus on operational efficiencies, potential savings measures to inform the LTFP and benchmarking of other LGAs.</p> <p>5. Effective implementation of Waste Service changes including introduction of FOGO, ceasing commercial service and commencing trial of Verge Valet on-demand bulk waste collection.</p>	<ul style="list-style-type: none"> • Monthly • Annual • Annual
<p>Organisational Capability & Performance Build the organisational culture, capability, capacity and resilience to achieve Council and community's vision and priorities.</p>	<p>6. Improve the quality and timeliness of Council Reports, implementation of Council Resolutions and Council Member Requests through new reporting procedure endorsed by Council by November 2021.</p> <p>7. Finalisation and implementation of the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation.</p> <p>8. Implementation of the Policy Review Program endorsed by Council for the financial year.</p> <p>9. Review and update the Project Management Framework for endorsement by Council by December 2021.</p>	<ul style="list-style-type: none"> • Monthly • Annual • Monthly • Annual
<p>Financial, Asset & Risk Management Lead the management and implementation of appropriate frameworks, systems and procedures to identify, assess and address financial, asset and risks management issues.</p>	<p>10. Finalise and implement the Asset Management and Sustainability Strategy including actions endorsed by Council for the financial year.</p> <p>11. Ensure effective risk management practices overseen by the Audit Committee and Council, including improvements in management of ICT risks, contract management and procurement</p> <p>12. Effective management of the annual budget process including a detailed review of the operational budget and community engagement.</p> <p>13. Reporting on the delivery of the annual capital works program.</p>	<ul style="list-style-type: none"> • Annual • Audit Committee meetings • Annual • Quarterly
<p>Innovation, Accountability & Sustainability Ensure innovation, accountability and sustainability is demonstrated in an environment of transparency, trust, openness and honesty.</p>	<p>14. Demonstrate implementation of the Sustainable Environment Strategy.</p> <p>15. Engagement of Community Panel on the City's long term finance and asset management priorities</p>	<ul style="list-style-type: none"> • Annual • Annual

1. Delivery of Strategic Projects in the Corporate Business
Plan in line with project plans and Project Management
Framework including:



CITY OF VINCENT

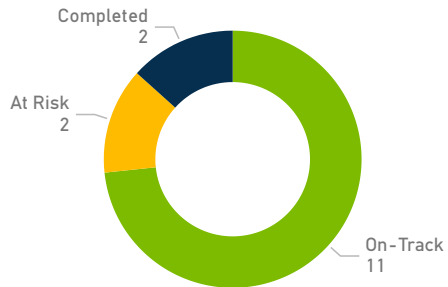
City of Vincent Strategic Project Update |

(DRAFT) Updated 05 July 2022

Project Count

15

Project Status



Key Messages

The roll-out of the **Community Engagement Strategy** continues.

Draft **Reconciliation Action Plan** approved for community consultation - to be conducted during NAIDOC week.

FOGO bin roll out has been mostly complete in June 2022.

Beatty Park:

- Slides installation complete.
- Other capital works are currently in procurement process.

No strategic projects are currently behind.

The City continues to monitor the impact of COVID on costs, supply chain and resource availability, and will undertake a more detailed assessment on the potential impact of COVID on individual projects.

New, Updated or Completed Projects for Review

New Projects

Nil for this period

Project Changes

Nil for this period

Check-ins

Nil for this period

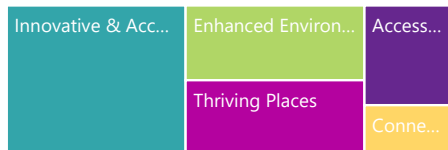
Project Closures

Nil for this period

Upcoming Items for Consideration

Nil for this period

SCP Category



Total Strategic Program Cost

\$13.79M

2021/22

\$7.63M

2022/23

\$3.16M

2023/24

\$760K

2024/25

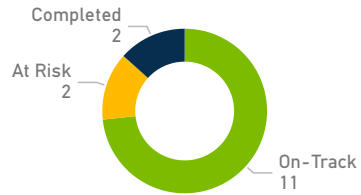
\$420K

Out Years

1.83M

Strategic Project Update

Overall Status



Time



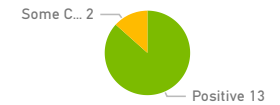
Budget



Risks and Issues





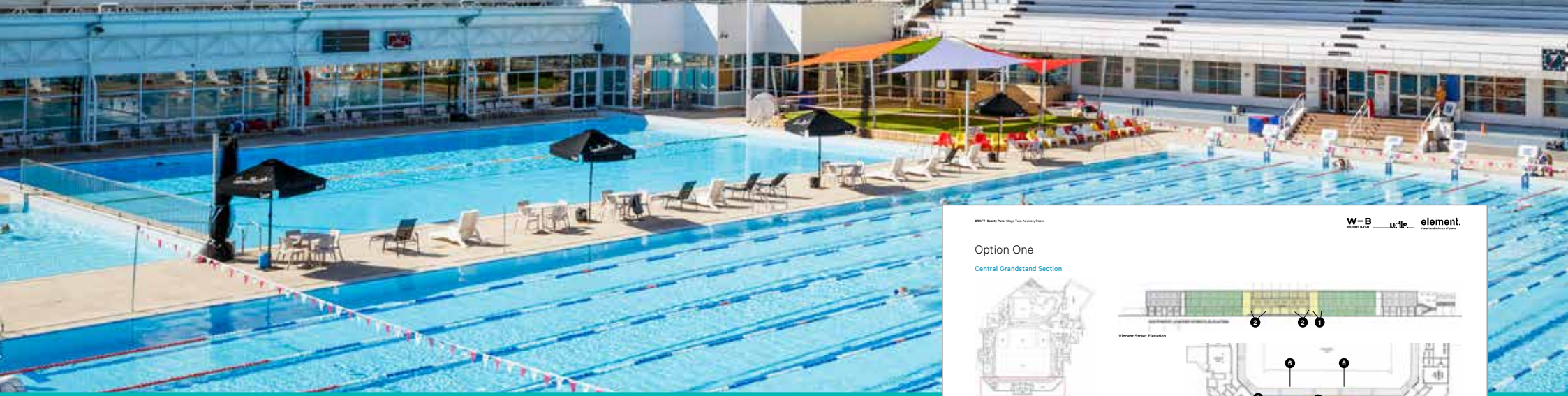
Community Sentiment



Strategic Priority #	Status	Project	Sub Project	Overall Status	% Complete	Finish Date (Planned)	Upcoming Milestones	Getting back on Track
1	●	Three Bin Food Organics Garden Organics Collection System		Project on track. Bin roll out completion for Phase 1 was achieved by 15 November, Phase 2 & Phase 3 properties (apartment complexes with 11-49 and 50+ units) completed by end of June.	99%	June 2022	Roll out of infrastructure to Phase 2 and 3 properties completed by end of June 2022, only 1% outstanding which are return visits/infrastructure adjustments. Waste Education and community engagement to continue in 2022-23 to embed system, maximize recovery and minimize contamination.	
2	●	Reconciliation Action Plan		Draft RAP approved for community consultation and seeking conditional endorsement from Reconciliation Australia.	90%	December 2024	Community consultation during NAIDOC Week activities. Elders Foreword to be drafted. Final RAP will be presented to Council.	
3.0 (a)	✓	Beatty Park 2062	Infrastructure Renewal Slide Install	Slide installation is now complete Certification Approved WA Health dept. Approved Open to the Public	100%	June 2024	Project complete	
3.0 (b)	●	Beatty Park 2062	Repair and Maintain Heritage Grandstand	Project moving forward as expected with heritage consideration being addressed with no foreseeable issues.		June 2022	RFT release to market Mandatory site visit conducted 28 June 2022	
3.0 (c)	●	Beatty Park 2062	Heritage Grandstand Electrical Works	Consulting engineer is preparing final documents for the replacement of the outdated switchboards. Extra time is required to establish the load requirements on each board.	30%	June 2022	Procurement process Release of RFT	
3.0 (d)	●	Beatty Park 2062	Construction & Fit Out of Indoor Pool Changerooms	An architectural consultant has been engaged to determine the scope of work required to demolish and reconstruct the new indoor pool change rooms.	20%	June 2022	Consultants report due end of June	
3.1	●	Beatty Park 2062	advocacy	Stage 2 Options paper provided and reviewed. Consultants have been asked to refine options and present at Council Workshop in June 2022.	70%	June 2024	June - Present to Council Workshop for feedback on current direction July - Present updated concepts to Beatty 2062 steering Committee August - Report to OCM with concepts September - Present to Heritage Council for approval to move forward October/November - Open a Request for Proposal process for third parties to consider potential	

Strategic Priority #	Status	Project	Sub Project	Overall Status	% Complete	Finish Date (Planned)	Upcoming Milestones	Getting back on Track
							process for third parties to consider as potential tenants for Main Entrance and other redevelopment concepts November - Engage community/stakeholders during the 60th anniversary celebrations	
4	✓	Asset Management and Sustainability Strategy		AMSS adopted OMC 16 November 2021, Item 10.2.	100%	June 2021	Implementation plan for priority actions presented to OMC December 2021.	
5	●	Community Engagement Framework	Community Engagement Framework	Staff training completed with a number of staff receiving IAP2 engagement certification.	95%	November 2022	Staff toolkit review - to add in anything staff felt useful from the training.	
6.1	●	Public Open Space Strategy	Britannia North West Reserve Development Plan	Currently awaiting the relevant Minister to be announced to review the funding program which includes the \$3mil Litis Stadium funding package.	50%	June 2022	Expecting further communication in mid-late June on the review of the Community Development Grant Programme. Then await outcome of \$3mil Litis Stadium grant.	\$3mil Fed Funding will be subject to elected party preference.
6.2	●	Public Open Space Strategy	Robertson Park Development Plan	Detailed design has commenced.	50%	June 2024	-Detail design / detailed documentation due to be completed soon and will go out for updated QS. -Applying for CSRFF funding in September - Advocating for funding through Tennis West. Made it through to final stages to host the Development Centre. Required to present to Sub committee on the 22 July 2022.	
6.3	●	Public Open Space Strategy	Banks Reserve Master Plan	S18 application was submitted and feasibility study is underway for Walter's Brook Crossing. Preliminary design works have commenced for the new toilet block.	50%	June 2023	- Engineer to complete a feasibility study for Walter's Brook Crossing. - City to seek Development Control Area approval from DBCA for Walter's Brook Crossing. - City's Landscape Architect to commence Detailed Design for the next stage of works in July 2022.	
6.4	●	Public Open Space Strategy	Woodville Reserve Landscape Plan	Implementation of the Landscape Plan is almost complete.	95%	March 2022	30 June - Practical Completion 22 July - Community Planting Event for National Tree Day	

Strategic Priority #	Status	Project	Sub Project	Overall Status	% Complete	Finish Date (Planned)	Upcoming Milestones	Getting back on Track
		Engagement Framework	Engagement Framework	receiving IAP2 engagement certification.		2022	useful from the training.	
6.1		Public Open Space Strategy	Britannia North West Reserve Development Plan	Currently awaiting the relevant Minister to be announced to review the funding program which includes the \$3mil Litis Stadium funding package.	50%	June 2022	Expecting further communication in mid-late June on the review of the Community Development Grant Programme. Then await outcome of \$3mil Litis Stadium grant.	\$3mil Fed Funding will be subject to elected party preference.
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6.4		Public Open Space Strategy	Woodville Reserve Landscape Plan	Implementation of the Landscape Plan is almost complete.	95%	March 2022	30 June - Practical Completion 22 July - Community Planting Event for National Tree Day	
7.1		Accessible City Strategy Implementation	Accessible City Strategy Implementation	All projects listed for commencement in the 2021/22 period are currently being scoped, planned and actioned. Projects for 22/23 period are being planned.	25%	June 2022	The Implementation Framework Update has been presented to the May Ordinary Meeting of Council and carried as recommended	
7.2		Wayfinding Plan	Wayfinding Plan	The initial branding concepts were presented to May Council Workshop with feedback and clear direction provided by Council members. These concepts were also presented to the May rebound round table.	35%	June 2022	Finalisation of Town Centre and Parks and Reserves signage concepts.	Phase one of the project was delayed due to Covid-19 and the milestones subsequently being delivered during Council black out periods. Due to the varying skillsets and content required for the project, the consultant has been able to begin work on Phase 2 concurrent to the completion of Phase 1. This will ensure that later timeframes are maintained.

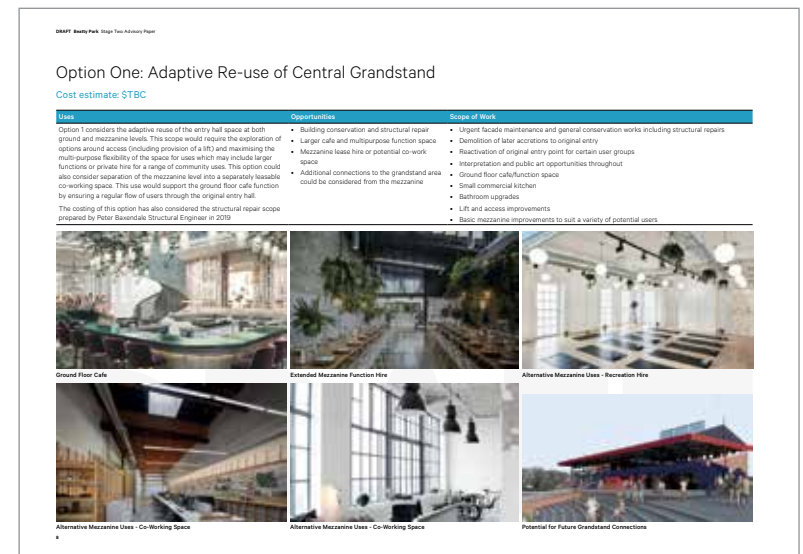
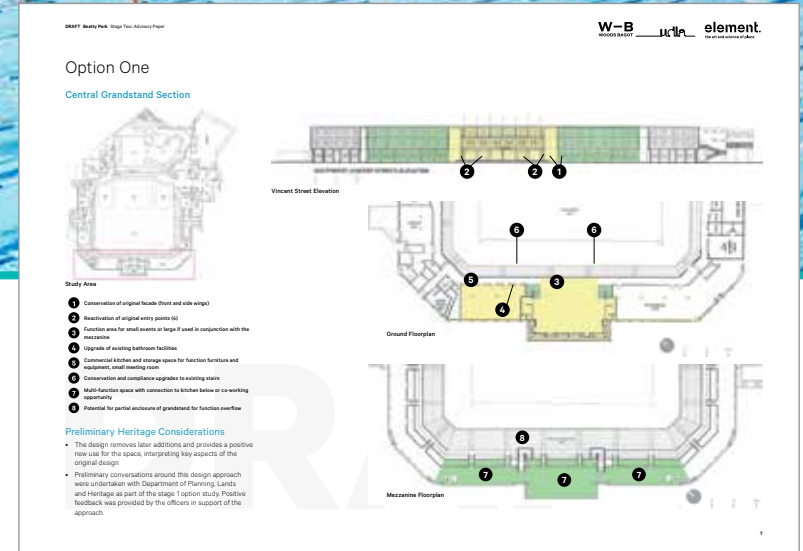


a) **Develop concept options for the Beatty Park 2062 project by December for the purposes of heritage review and funding advocacy followed by a report to Council by April 2022.**

The Beatty Park 2062 Options Paper was prepared by element in February and presented to a Council Workshop in June.

Extensive advocacy to Federal and State Government representatives was undertaken throughout the year including hosting a number of site visits.

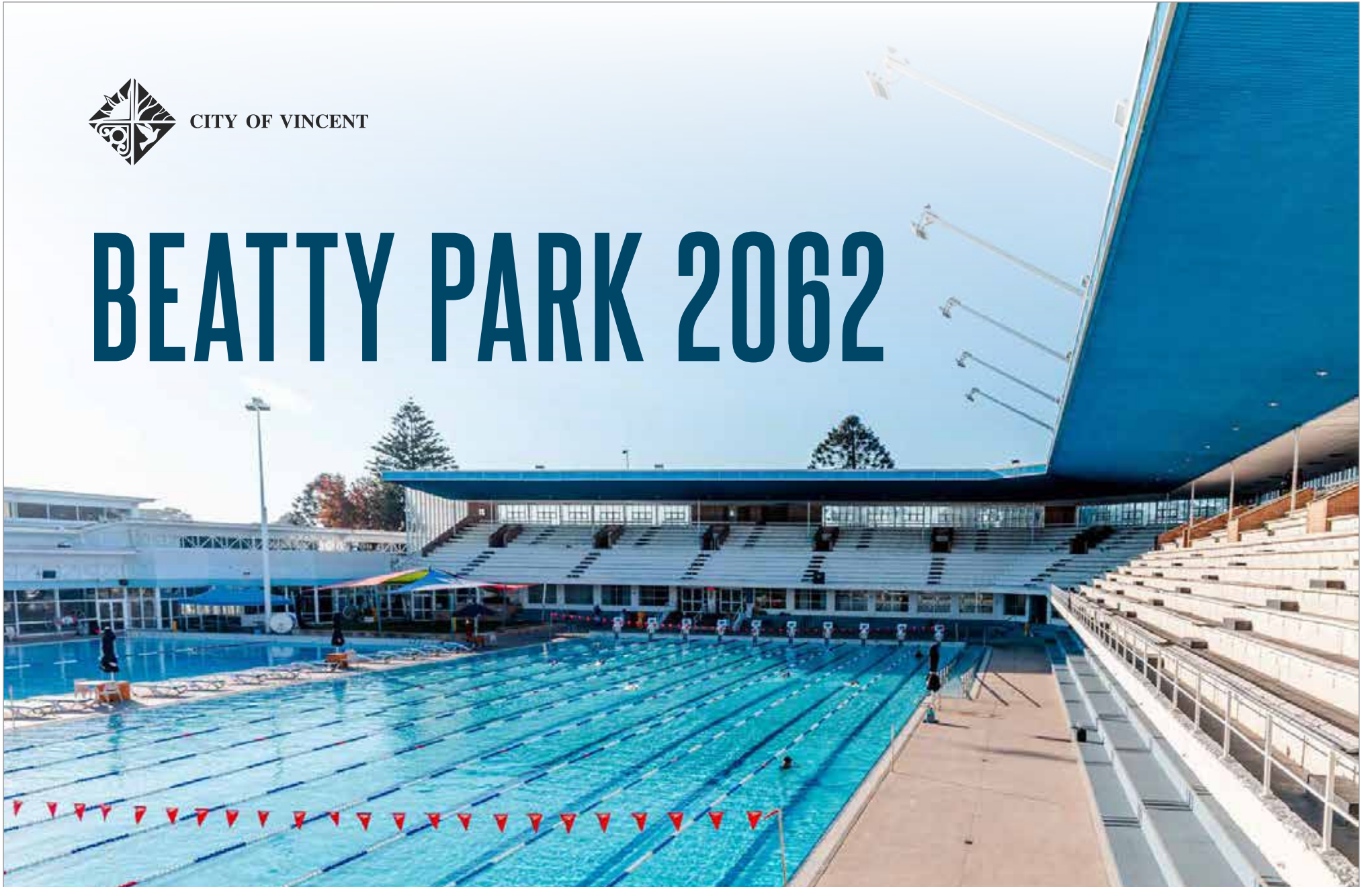
We will seek to present the short to medium term options for the main entrance and western wing of the grandstand to the Heritage Council in August 2022. Feedback from the Heritage Council will be provided to the Council Meeting on 20 September seeking approval to undertake community engagement on the concept/s and/or a Request for Proposal process for potential new tenants for the main entrance of the grandstand as part of a refurbishment project.





CITY OF VINCENT

BEATTY PARK 2062



b) Finalise Britannia Reserve Development Plan and complete application for Federal grant funding by March 2022.

Council approved the advertising of the draft Britannia North West Reserve Development Plan for community consultation at its Council Meeting on 22 June 2021. The draft Development Plan located the proposed change room facility on the site of the existing decommissioned grandstand. At the same Ordinary Meeting, Council approved the Annual Budget 2021/22 and allocation of \$60,000 to the Development Plan.

On 16 November 2021, Council endorsed the Development Plan, which included demolition of the current grandstand structure and construction of a new change room facility on its concrete foundations. The Development Plan also included a Disability Discrimination Act 1992 (DDA) compliant club forecourt, modified car park and roundabout for pick up and drop off, adjacent the change room facility.

The City and Floreat Athena Football Club (FAFC) worked collaboratively to develop the Concept Design, to achieve an advantageous outcome for FAFC and the community through a design which meets the needs of current and future users of the facility and can be supported by the Australian Federal Government. The Concept Design had been developed to represent a facility that is appealing to a wide audience, is fit-for-purpose and provides strong connections to the landscape and historical values of the site.

On 14 December 2021, Council endorsed the Litis Stadium Change Room Concept Design, for the purpose of including it within the formal submission to the Australian Federal Government in a bid to secure the \$3 million funding.

Following the endorsement of both the Britannia North West Development Plan and Litis Stadium Change Room Concept Design, on 23 December 2021 a letter was submitted to the Department of Infrastructure, Transport and Regional Development ('the Department') to request the following:

- Change in Scope Request to include the newly designed Litis Stadium Change Room along with the refurbishment of the current FAFC Club Room facility; and
- Appointment of the City of Vincent as the grantee to manage the funding and delivery of the project (formerly FAFC)

The intent is for the revised scope to utilise \$2,200,000 to fund works associated with the change rooms, and attribute \$800,000 to the refurbishment of the FAFC club room.

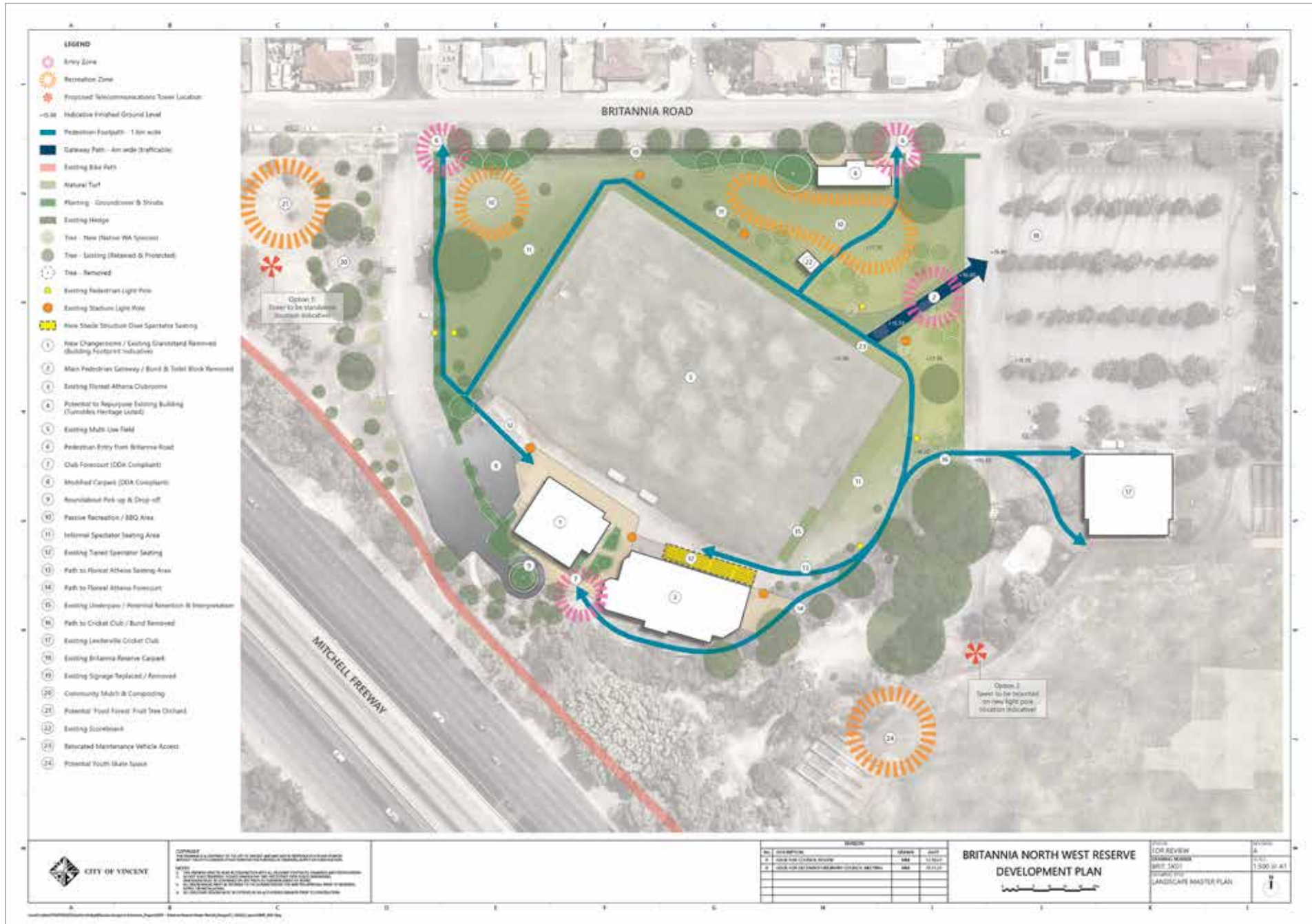
On 28 March 2022, the Department advised the City that the Change in Scope Request was successful and that they would now be able to accept a revised Request for Information (Grant Application) form.

On 31 March 2022, the City then submitted the revised Grant Application form along with the required supporting documentation to the Department for their review. This included all information detailing both the construction of the new change room facility and refurbishment of the current FAFC club room.

The Federal Election was called in April to be held on 21 May 2022, which resulted in the Australian Federal Government going into caretaker mode throughout this period, and the outcome of the revised grant submission put on hold until the new Federal Minister was appointed.

Following the 2022 Australian Federal Election, the City is still awaiting the outcome of the revised Grant Application.







2. Demonstrate progress towards implementation of the Innovate Reconciliation Action Plan.

The draft Innovate Reconciliation Action Plan was presented to Council for approval to advertise at the June 2022 Council Meeting.

Throughout 2021/22 the draft RAP was designed in partnership with Aboriginal Elders and leaders on the Bridya Elders Group, members of the RAP Working Group (RAPWG), staff and stakeholder groups as well as consultation with Reconciliation Australia.

A key element of this plan was the involvement of Elders within the formation of the Bridya Elders Group to help develop the plan and, once endorsed, to provide ongoing advice to the City on matters concerning Aboriginal people.

Community Consultation will occur during NAIDOC Week 2022 with the final plan ready for endorsement by the Bridya Elders, Council and Reconciliation Australia early in 2022/23.

While the draft plan was being created, the City continued a reconciliation program with regular events and workshops including NAIDOC Week, Reconciliation Week and in celebration of the Noongar Six Seasons. A framework for a Noongar Heritage Trail was progressed, with workshops run by Aboriginal consultants. Internally the City also turned its focus to improving tracking systems and working on its Aboriginal procurement and employment strategies.







THE BEAUFORT, DELICIOUS.COM.AU



LEEDERVILLE HOTEL REDEVELOPMENT, CAST STUDIO

3 Report on performance of development applications determined within statutory timeframes with a target of at least 85% compliance for approvals within delegation.

78% of development applications determined under delegation for 2021/22 FY were within the statutory timeframe.

	Received 2021/22	Determined 2021/22	% determined within statutory timeframe 2021/22
Total Statutory Planning applications processed	421	459	
Development Applications 90 day statutory timeframe	368	356	78%
– Determined by Council		21	76%
– Determined under delegation		335	78%
Withdrawn by applicant		28	
Exempt from DA		19	
Clause 61A Deemed-to-comply check 14 day statutory timeframe	18	21	76%
Written Planning Advice 10 day timeframe	22	22	55%
Subdivision Application 42 day statutory timeframe	45	48	79%
Built Strata Application 40 day statutory timeframe	10	11	82%

JDAP	Form 1	Form 2
Received	10	2
Approved	3	1
Deferred	0	0
Refused	0	1





4. Report to Council on proposed Service Delivery Review Program improvements with a focus on operational efficiencies, potential savings measures to inform the LTFP and benchmarking of other LGAs.

The focus of the Small Business Friendly Approvals Program has been to explore ideas and identify reforms to pivot and improve our service delivery to ensure better outcomes for small businesses. This approach, supported by the Small Business Development Corporation, has been proven to positively impact local economies. This is significant in Vincent where 97% of businesses are small businesses.

The program has involved an intensive review of approvals-based and business-based services. It was noted as part of the program that almost all business units have a direct or indirect interface with Vincent businesses. It has also been recognised that positive change towards business would improve our customer interface with the general community.

The ten service areas selected in the workshop phase were building safety, compliance, customer service environmental health, information technology, marketing and communications, place, rangers, statutory and strategic planning. The Small Business Innovators team developed 33 reforms from more than 300 ideas, business feedback and baseline data assessments.

Reforms were grouped into three categories being better information, business support and streamlining processes. These reforms when implemented would involve improvements to communications, the website, information technology, customer service and processes. Changes will also occur in some teams to achieve more focused customer relations.

Small Business Friendly Approvals Program

City of Vincent Final Report

May 2022

Small Business Development Corporation

CITY OF VINCENT

2020/21 health applications

552 health applications received

10 days is the average time taken to determine complete health applications

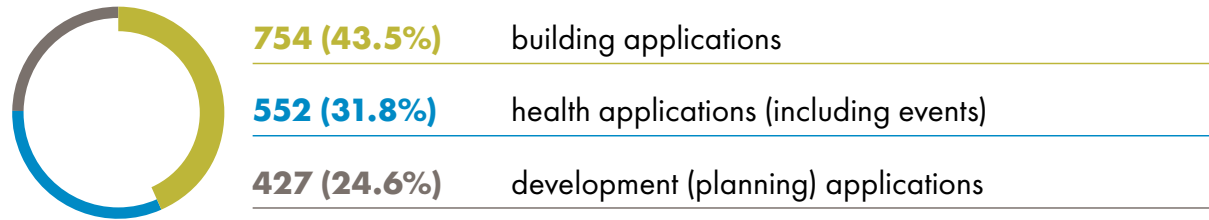
552 (100%) of health applications received related to commercial enterprises and comprised of the following:

- 174 (31.5%) market stall applications
- 158 (28.6%) food business (notification/ registration) applications
- 124 (22.5%) noise permits
- 41 (7.4%) liquor licensing section 39 applications
- 30 (5.4%) public building approval applications (events)
- 14 (2.5%) skin penetration premises
- 11 (2%) public building approval applications (permanent, 'bricks and mortar' premises)

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The business application and approvals landscape for the City of Vincent

1,733 applications received across departments in 2020/21



2020/21 building applications



754 building applications received



710 building applications determined



15 days is the average time taken to determine uncertified applications



6-7 days is the average time taken to determine certified applications

130 (17.2%) of the building applications received related to commercial enterprises, including 23 occupancy permits and six demolition permits.





5. Effective implementation of Waste Service changes including introduction of FOGO, ceasing commercial service and commencing trial of Verge Valet on-demand bulk waste collection



FOGO:

- The introduction of the 3 bin FOGO system has been a great success, with implementation of infrastructure nearing completion.
- To date the City has collected over 2,300 tonnes of FOGO material.
- FOGO contamination levels have been very encouraging, averaging around 3%. However, this still means that almost 70 tonnes of contamination has to be hand picked out of the FOGO material prior to processing. This contamination is then transported to landfill.
 - The most common contaminants of FOGO are Bagged general waste and FOGO material in plastic bags - examples contamination are pictured below.

The following strategies are currently in place to counter FOGO contamination levels:

- Continued provision of compostable caddy liners to residents.
- Bin Tagging Program - completed February to April 2022 across 2,000 residences (City received Better Bins grant toward the cost of the program).
- Waste Compositional Audits pre & post bin tagging for all 3 waste streams (FOGO, Recycling and General Waste bins). This was again WALGA funded, and we are awaiting final reports.
- In-house Contamination Management Procedure, inclusive of driver bin tagging/reporting and subsequent resident letters/liaison.
- 'FOGO Friday' social media posts regularly feature educational material developed from reports received from the FOGO processor according to common contaminants at the time.

Additional assistance offered to residents to assist in the transition to FOGO:

- Medical exemptions for General Waste bin upgrade from 140L to 240L (no fee applies).
- General Waste upgrade for families with nappies (fee applicable).
- General Waste upgrade for those struggling with 140L capacity (fee applicable).

- To date, we have approved:
 - 57 upgrades for Nappies
 - 13 upgrades for General Waste capacity
 - 19 upgrades via Medical exemption

Educational resources developed include:

- Awareness & education campaigns, including: activation events, Q & A session, video series, Eco signs and banners, newspaper advertisements.
- Comprehensive Waste & Recycling Guide 2021/22
- Dedicated FOGO website: www.vincent.wa.gov.au/FOGO
- Developed 'Bin Braille' kits comprising:
 - An A4 Braille version of the WasteSorted 'How to sort your waste' guide
 - A Braille sticker to place over the hot stamp of the kitchen caddy
 - Bumpons for identifying each of the FOGO, Recycling & General Waste bins
- How to sort your waste posters translated into twelve different languages
- Waste education posts on social media every 'FOGO Friday'
- Delivered (and recorded) Webinar for Strata Managers prior to the Rollout of FOGO to larger multi-unit dwellings. This Webinar was to introduce them to the FOGO system, explain the rollout process and what they needed to do to successfully assist their properties in the transition to the 3 bin FOGO system.
- A1 sized metal 'How to sort your waste' signage offered for MUD bin storage areas
- 'FOGO is coming!' Posters for strata managers to put up in MUDs

We will continue to develop further waste sorting educational materials for residents to assist in embedding the new 3 bin FOGO system and to assist new residents as they move into the City. This includes developing a FOGO welcome pack for new residents in MUDs, further waste minimisation programs such as Plastic Free July, a schools education program and ongoing workshops.

VERGE VALET™

- Verge Valet™ has been thoroughly welcomed this year by the City's residents. Feedback has been very good with many pleased to be able to pre-book a service at a time convenient to them.
- Since beginning the Verge Valet™ 18-month trial we have had:
 - 1,046 Verge Valet™ Vincent collections
 - 2 Verge Valet™ Extra collections
 - 288 mattresses collected
 - 157 tonnes of bulk hard waste processed

Feedback examples:

Booking Comments	Collection	Collection Comments	Overall Ra: Prefer VV	Other Comments
The verge was left very clean	5	The communication was excellent and very efficient.	5: Yes	No. Only wish that it would be available twice a year.
The notifications of time of pick up were great	5	Easy to use. Good communication	5: Yes	
Arrived exactly when notified they would. Clean up was flawless.	5	I was pleasantly surprised with the efficiency and simplicity of the entire process. The notification updates were welcome.	5: Yes	I love the verge valet but I also like the traditional collection. I like that clever people can re/up cycle as they see fit from the verge. I don't miss the mess though. Would love to keep one traditional collection each year but understand it may be cost prohibitive.
Was very quick, easy to track, and everything was picked up with no mess at all left behind	5	More available dates	5: Indifferent	

Commercial Waste

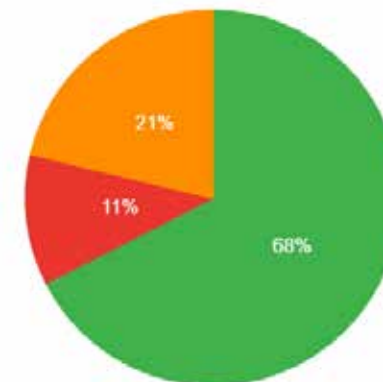
- The City ceased providing Commercial Waste and Recycling services on 30 June 2021.
- In the period from January – June 2021, over 2,000 site visits were conducted to inform businesses of the changes and provide information on alternative providers/waste solutions etc.
- During July 2021, the City's Waste Team removed over 5,000 commercial bins from premises.
- Bins were washed, chipped, recycled and remade into new plastic products e.g. wheelie bins, reticulation surrounds etc.
- 46 businesses have signed up for the Microbusiness Waste Service, consisting of the same 3 bin FOGO service offered to residents and serviced in the same manner.

Headline Results from post service end consultation:

- Most businesses have adjusted well to the changes and are happy with their current arrangements.
- Businesses score their current commercial waste service arrangements 72 out of 100 – an average performance rating of good. This is only 1 index point behind the MARKYT@Industry High and 8 index points ahead of the industry average.
- The overall impact on waste behaviour appears to have been positive. While waste behaviour has remained steady for many businesses, 19% of businesses reported that the volume of waste being generated has decreased and 28% of businesses said the volume of waste being recycled has increased.

Prefer Verge Valet?

- Yes
- No
- Indifferent



Other highlights:

- The City has partnered with Containers for Change to trial Container Exchange points in Hyde Park & Oxford St Reserve.
- The project aims to recover 10c containers from street litter bins and from the local environment, reducing litter, lessening the chance of damage / break ins at bin enclosures, and offering the community a chance to collect the 10c refund on the containers collected in the baskets.
- This partnership was launched recently by Mayor Cole, Minister for the Environment Hon. Reece Whitby MLA and Containers for Change CEO Tim Cusack in Hyde Park.
- Further bin container cradles will be installed along Beaufort St and William St precincts later in June, with the idea to further expand these around the City, following successful audits.
- We believe this will be a valuable partnership, with Containers for Change keen to engage in further projects with the City.
- The Waste & Recycling Team has been asked by DWER to present at the Let's Go FOGO webinar series to outline our successful approach to the FOGO rollout. We presented, along with Mayor Cole, to provide our perspective to other LGA's looking to rollout FOGO in the coming years. <https://www.wasteauthority.wa.gov.au/programs/view/online-fogo-sessions>
- We have also received praise and further publicity for the Bin Braille kits. We developed these kits to assist our visually impaired residents with their 3 bin FOGO system waste sorting. We have had further queries on these from other LGAs wanting to create a similar offering for their residents.

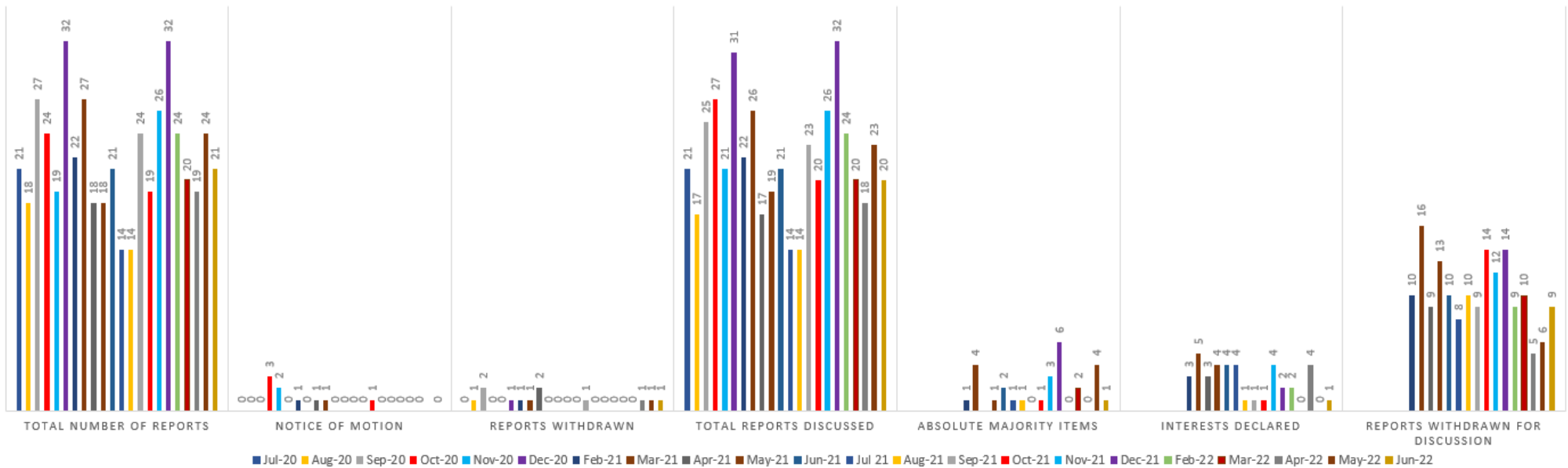
6. Improve the quality and timeliness of Council Reports, implementation of Council Resolutions and Council Member Requests through new reporting procedure endorsed by Council by November 2021.

Monthly reporting of Council meeting statistics has been initiated through the Information Bulletin addressing –

- Total number of reports
- Number of Notices of Motion
- Reports withdrawn
- Total reports discussed
- Absolute Majority items
- Interests declared
- Reports withdrawn for discussion



REPORTS JULY 2020 TO JUNE 2022

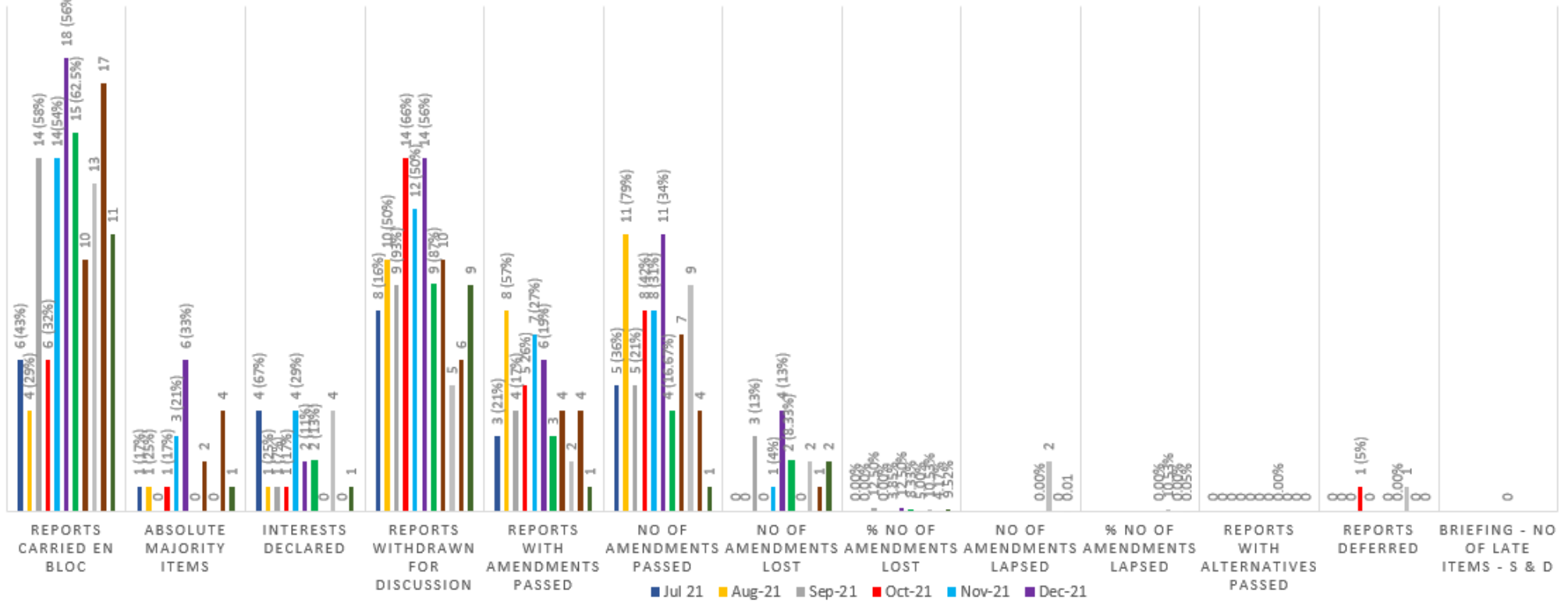




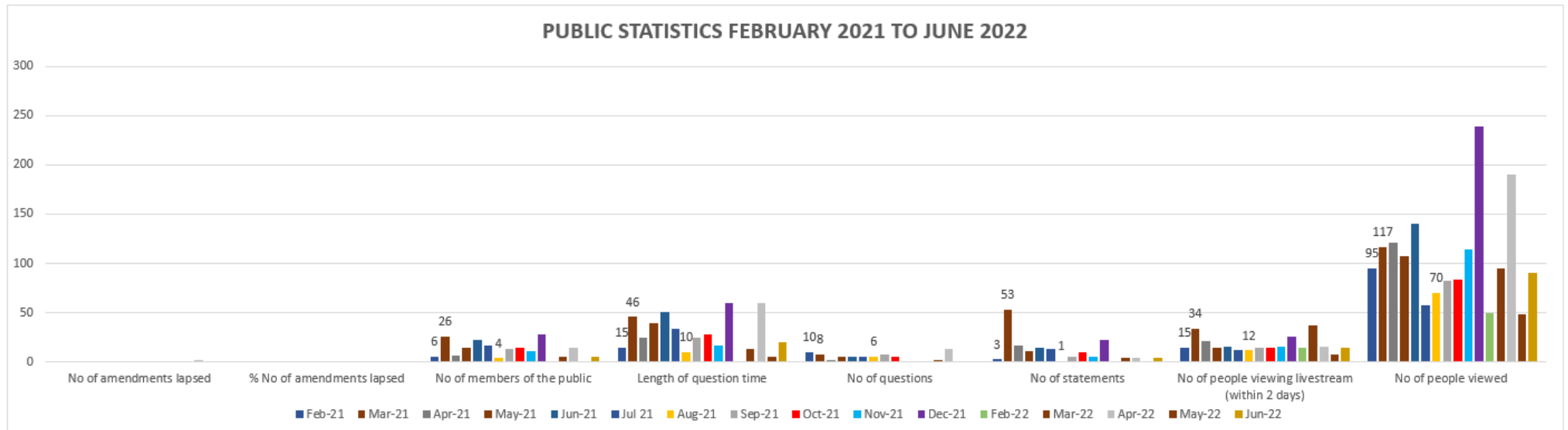
Reporting also addresses –

- Reports carried en bloc
- Reports with amendments passed
- Number of amendments passed
- Number of amendments lost / lapsed
- Reports deferred

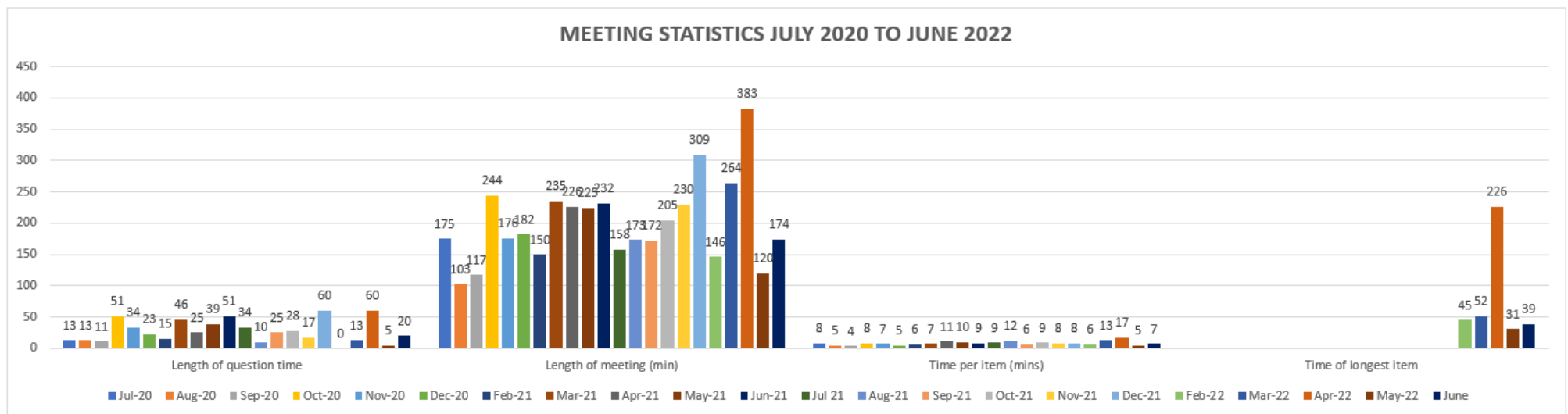
ENBLOC, DEFERRED, AMENDMENTS AND ALTERNATIVES JULY 2021 TO JUNE 2022



Public participation in Council meetings is monitored, with attention given to number in attendance, number of questions and statements, length of question time and live stream statistics.



Meeting management statistics are also collected addressing length of meeting, average time per item and the longest time give for a single item.



Implementation of Council resolutions continues to be monitored and reported monthly through the Information Bulletins.

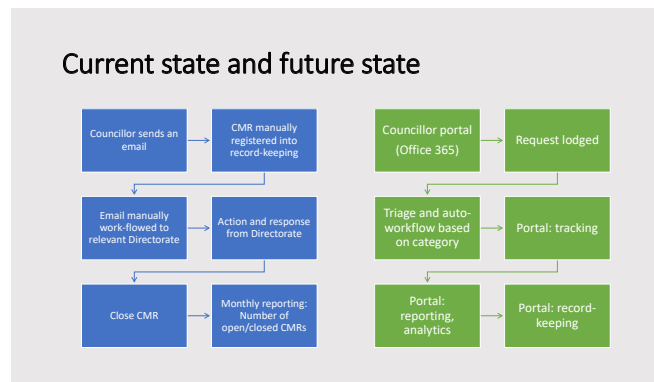
Administration is currently reviewing the Council Member Request policy and is investigating an electronic platform to better manage and respond to requests.

In April 2022 the City held a Council workshop session to specifically address the management of Council business papers and the decision-making process with a focus on the roles of Council, Council Members and Administration. Issues arising included the structure and content of reports to Council, timelines for amendments and alternate motions, the role of the Council Briefing and the content of Briefing Notes, and the management of Briefings and Meetings. A feedback survey has been developed to encourage Council Members to review the effectiveness of the various decision-making forums and identify areas for attention and improvement.

Administration has initiated a review of its internal processes to address these issues, which will also consider the platforms used for agenda and minute preparation and electronic business papers.

During the year under review the City initiated a Council Capacity Building program, the first being facilitated by Peter Fitzpatrick in May 2022 focused on decision-making.

A new Council Member Requests (CMR) system is in development and was presented to Council Workshop in June 2022. This will be rolled out during 2022.







STEP 1

IS ENGAGEMENT
REQUIRED?



STEP 2

DESIGN THE
ENGAGEMENT



STEP 3

PLAN THE
ACTIVITIES



STEP 4

IMPLEMENT &
MANAGE YOUR
ENGAGEMENT



STEP 5

REVIEW &
RESPOND



STEP 6

REFLECT &
REPORT

7. Finalisation and implementation of the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation.

Two connected projects that guide how we communicate and engage with our community were included in the City's Corporate Business Plan 2020/21 – 2023/24; to prepare a Community Engagement Framework and a Marketing Communications Plan.

Both projects were progressed in the 2020/21 financial year with focus group sessions with Council and stakeholders and the development of draft documents.

Early in the 2021/22 financial year the consultation period for the Engagement Framework ended.

At the 14 September 2021 Council Meeting the Community and Stakeholder Engagement Policy and Strategy were endorsed as well as the Vincent Communications Plan.

The final aspects of the Community Engagement Framework were staff training and a toolkit for staff to assist them in applying the Community and Stakeholder Engagement Policy and Strategy to their projects. The online toolkit was launched on the Vintranet in January 2022.

Engagement Champions were identified across the organisation and offered training under the IAP2 (International Association for Public Participation) framework. In June 2022, over 15 staff members had successfully completed three training courses and received a Certificate in Engagement, with an additional five staff completing individual training modules in Engagement.

Initial progress on the Vincent Communications Plan has included a revision of the Communications and Social Media policy and the inclusion of more community stories on City communication channels.





CITY OF VINCENT

COMMUNITY & STAKEHOLDER ENGAGEMENT STRATEGY

8. Implementation of the Policy Review Program endorsed by Council for the financial year.

The City has established a comprehensive Policy Framework that is embedded within the organisation. The Framework facilitates a clear and consistent policy review program which is reflected in the exponential increase of policy review output.

The monthly publication program facilitates engagement and early consultation with Council Members.

The review process incorporates community consultation and provides robust and well considered policy outcomes.

Since the program was initiated in April 2021 Administration has presented the review of 57 policies through the Policy Paper publications, 22 of these reviews have now been finalised and 35 are progressing to Council.

Policy Paper	Policy	Progressing to Council	Completed
April 2021	Amendment to Electronic Meeting Guidelines (supporting Meeting Procedures Policy)	Minor amendments approved 18/05/2021 OMC	Y
	Review of Council Members and Employees Business Dealings with the City	Repealed OMC 22/06/2021 (Item 12.4)	Y
May 2021	Review of Parking Permits Policy	Reviewed and updated 05/04/2022 OMC	Y
	Consideration of amendment to Council Member Contact with Developer Policy	Public consultation outcome - proposed presentation August 2022 OMC	Y
	Review of Minor Nature Development Policy	Consultation with Council initiated re-presented June 2022	N
June 2021	Council Proceedings Guidelines (supporting Meeting Procedures Local Law 2008 and Meeting Procedures Policy)	Reviewed and updated 17/08/2021 OMC	Y
July 2021	Home Business, Home Occupation Home Office and Home Store Policy	Consultation provided repeal occurred 23 February 2022	Y
	Review of Local Planning Policy No. 7.5.9		Y
	Review of Local Planning Policy No. 7.5.20 - Street Addressing	Reviewed and updated 14/12/2021 OMC	Y
	Review of Access and Equity Policy	Reviewed and updated 14/12/2021 OMC	Y
	Review of Community Funding Policy	Approval of community consultation presenting July 2022	N
	Review of Policy No. 4.1.22 - Prosecution and Enforcement	Repealed OMC 17/05/2022	Y
August 2021	Review of Policy No. 3.8.11 - Shade and SunSmart	Repealed OMC 12/10/2021	Y
	Review of Local Planning Policy No. 7.5.2 - Signs and Advertising	Outcome of advertising presenting to June 2022	N
	Review of Investment Policy	Reviewed and updated 08/02/2022 OMC	Y
September 2021	Heritage Management - Development Guidelines for Heritage and Adjacent Properties (7.6.1)	Consultation with Council initiated re-presenting in August 2022 Policy Paper	N
	Heritage Management - Assessment (7.6.2)		N
	Trees of Significance (7.6.3)		N
	Heritage Management - Interpretation (7.6.4)		N
	Heritage Management - Amending MHI (7.6.5)		N
	Heritage Management - The Heritage List MHI (7.6.6)		N
	Heritage Management - Bonuses (7.6.7)		N
	Heritage Management - Enquiries (7.6.8)		N
	Heritage Assistance Fund (7.6.9)		N
	Review of Parks, Reserves and Hall Facilities – Conditions of Hire and Use Policy		Further consultation with Council Members is required
Review of Disaster Appeals - Donations and Assistance Policy	Repealed OMC 12/10/2021	Y	
Review of Rates and Service Charges Policy	Repealed OMC 14/12/2021	Y	
Review of Information and Communications Technology - Conditions of Use policy	Repealed OMC 08/02/2022	Y	
October 2021	Review of LPP No. 7.5.13 - Percent for Art and Development of Arts Plan Overview	Representing in August Policy Paper	N
	Review of Memorials In Public Places and Reserves Policy (2.1.5)	Reviewed and updated 05/04/2022 OMC	Y
	Review of Elected Members Continuing Professional Development Policy	Reviewed and updated 17/05/2022 OMC	Y
November 2021	Review of Council Members Requests - Contact with City Employees Policy	Postponed – to be reviewed against customer charter	N
	Review of Council Members - Allowances, Fees and Reimbursement of Expenses Policy (4.2.7)	Reviewed and updated 17/05/2022 OMC	Y
	Consideration of Temporary Employment or Appointment of CEO policy	Developed and adopted 17/05/2022 OMC	Y
	Review of Policy No. 7.5.3 - Education and Care Services	Public consultation outcome - proposed presentation July 2022 OMC	N
	Review of Policy No. 4.1.23 - State Administrative Tribunal (SAT)	Repealed OMC 08/03/2022	Y
January 2022	Review of Council Logo Policy (4.1.11)	Repealed OMC 05/04/2022	Y
	Review of Media Policy (4.2.15) and Social Media Protocol (4.1.20)	Approval to advertise presenting June 2022 OMC	N

9. Review and update the Project Management Framework for endorsement by Council by December 2021.

Council endorsed the review and update to the Project Management Framework at the December 2021 Council Meeting.

The key changes to the City of Vincent Project Management Framework include:

- Redefining the roles and expectations for staff involved with projects at the City of Vincent, and ensuring the framework is supported by an appropriately resourced project support function
- Involving internal staff and establishing appropriate project governance as early as practicable within the project lifecycle
- Integrating the framework with the Asset Management and Sustainability Strategy, Community & Stakeholder Engagement and Contract Management Frameworks
- Providing education to project practitioners and supporting staff on the updated framework and their roles within it
- Implementing scalable, flexible, and fit for purpose project governance
- Defining and developing an agreed process to govern project variances
- Simplifying, improving and digitising the framework toolkit, including improved reporting

The updated framework provides the following key benefits:

- Ensures staff and stakeholders involved with governing or delivering projects are informed of their roles and responsibilities within the framework, and can execute them
- Ensuring projects are better planned and delivered, comply with the Contract Management Framework, engage appropriately with community, and consider the full life cycle cost of assets
- Allows for the early identification and communication of project variances and clarity around project change request processes
- Leverages existing digital technologies available to the City of Vincent to develop improved project data and reports, and simplified and improved toolkits

We are now working on a six-monthly review cycle for our portfolio of Strategic Projects:

- Council approves the annual budget and funding for Strategic Projects
- All Projects are reviewed and a change request completed, if necessary, as part of the adoption of the annual budget, CBP and CWP
- At mid-year budget review we have the opportunity of refining any project estimates and seeking Council approval to change the budget for a Strategic Project (with or without a corresponding change in high-level project scope)
- The Strategic Project update (Attachment 2) provides an example of improved strategic project reporting that will be provided to Council monthly

A Project Board has been established to monitor Strategic and Large projects, and to provide ongoing governance to Project Managers. This enables the Executive to engage with Council on matters that may require their input earlier. During the review there has been a strong focus on integrating the Procurement Policy, Community and Stakeholder Engagement and Contract Management Frameworks into the updated Project Management Framework.



City of Vincent Project Management Framework

A Guide for Project Managers

This guide is designed to assist Project Managers to undertake a project following the City of Vincent Project Management Framework

Contents

Slide Number	Title
3	Approval to Develop a Project, Plan and Initiate
4	How do I run a Project at the City of Vincent?
5	How do I find out what the work I plan to undertake is?
6	How do I initiate my project?
7	How do I plan my project?
8	How do I get my project approved?
9	How do I deliver and manage my project?
10	How do I report on my project?
11	How do I change my project?
12	How do I close my project?
13	How do I get help or more information?
14	Attachment A Roles and Responsibilities (Governance)
15	Attachment B Roles and Responsibilities (Project Delivery)
16	Attachment C Project Size and Scalable Governance
17	Attachment D Project Prioritisation (Project Initiation)
18	Attachment D Project Prioritisation Calculator (Project Initiation)
19	Attachment E Project on a Page (Project Initiation)
20	Attachment F Business Case (Project Initiation)
21	Attachment G Project Plan (Project Planning)
22	Attachment H Project Schedule & Expenditure (Project Planning)
23	Attachment H Project Schedule & Expenditure (Project Planning)
24	Attachment I Project Risks & Issues (Project Planning)
25	Attachment I Project Risks & Issues (Project Planning)
26	Attachment J Community Engagement Plan (Project Planning)
27	Attachment K Project Reporting (Project Delivery)
28	Attachment L Project Changes (Project Delivery)
29	Attachment M Project Closure (Project Closure)



How do I run a Project at the City of Vincent?

The City uses the following framework to govern and complete projects.



Initiation

- Project need identified
- Internal consultation commences
- High level resources, size, budget, timeframes, and risks assessed and estimated
- Business Case, Proposal or Project on a Page developed for EMC/Project Board consideration
- EMC or Project Board review/approve and confirm governance requirements
- Council informed and/approve strategic projects or those related to a council resolution*[^]
- Funding released for detailed feasibility or planning if required



Project Planning

- Review lessons from similar projects
- Scalable project, community engagement and contract management plans developed
- Any changes in project estimates, scope or outcomes communicated to EMC/Project Board along with detailed project plans
- EMC/Project Board reviews/approves detailed plans and accurate estimates
- Council informed of any changes to estimates resulting from detailed planning and review/approve strategic projects or those related to council resolution**
- Project funding and resources released



Project Delivery

- Management of workload, resources, outcomes, progress and performance
- Management of risks and issues
- Regular internal and external engagement and consultation
- Monthly project reporting to Project Board/EMC and Council (quarterly)
- Change request and variance management
- Quarterly project check-ins and regular oversight by EMC/Project Board



Project Completion

- Deliverables and outcomes implemented
- Engagement and support activities complete
- Benefits and planned outcomes achieved and success celebrated
- Project Closure and Lessons Learned completed
- Project Lessons presented at Project Board/EMC and Council for strategic projects or those related to a council resolution, and shared more broadly across the organisation
- Project Team disbands

*Council informed of accuracy of estimates and if they will be further refined as part of the detailed planning process.

[^]Aligned to the development and approval of the Corporate Business Plan and the Council budget approval process.

** Council informed of accuracy of estimates on detailed planning and approve/reject any changes within the budget review process. Project baselines set at this stage, and budget forecasts and estimates updated.



OVERVIEW

PURPOSE

The purpose of the City of Vincent Asset Management and Sustainability Strategy (AMSS) is to provide a strategic framework that guides the:

- planning, management and provision of assets;
- renewal and investment in assets;
- utilisation and rationalisation of assets; and
- best use of resources for the benefit of current and future generations.

THE CHALLENGE

The City of Vincent's challenge is that asset renewal demand currently exceeds the City's ability to fully resource asset renewal investment.

To meet this challenge, the City must strike the balance between maintaining our current portfolio and scale of ageing assets whilst meeting the needs of a growing and diverse community and a changing environment. This needs to happen within our means and be financially sustainable in the long term.

The AMSS is designed to set out our challenges, identify objectives and assist in mapping out the opportunities for better asset management for a sustainable future in consultation with the Vincent community.

THE AMSS VISION

'Our assets and facilities are cared for and well utilised, meet the needs of our growing and diverse community and respond to a changing environment in a planned and financially sustainable way.'

OBJECTIVES

The AMSS has four key objectives to meet the City's asset sustainability goals:

1. Having enough funds to keep our assets up-to-date;
2. Keeping our historic assets safe for use;
3. Future planning for sustainable assets; and
4. Making sure our assets meet current and emerging community needs.

The AMSS is intended to guide the management of the City's asset portfolio over the next ten years with regular review of progress of the Implementation Plan.

11. Ensure effective risk management practices overseen by the Audit Committee and Council, including improvements in management of ICT risks, contract management and procurement

The City's Risk Management Policy was adopted by Council on 16 June 2020. The Policy sets the tone for the City's risk management approach and establishes the risk management responsibilities of Council, the Audit Committee, employees, and contractors. It is underpinned by the risk appetite and tolerance statement endorsed by Council, informing decision making by Council and the Administration.

The Risk Register was reviewed by the Audit Committee in September 2021 and again in June 2022. Significant work has been undertaken to identify, address and mitigate risk. The most recent review incorporates the key actions –

Supplier / contract management

The Contract Management Framework (Framework) was endorsed by the Executive Management Committee (EMC) in May 2021. The Framework and related processes prescribe how the City manages the lifecycle of contracts once they have been finalised in line with the City's Purchasing Policy and Procurement Framework. The Framework provides guidance on the value/risk contract management approach through three major phases to facilitate contract set-up, performance management and close-out procedures. The Risk Management Actions are established and embedded within the organisation with staff training delivered regularly. This has reduced the risk profile from high to medium.

Major project management

The City's Project Management Framework outlines four phases of managing a project from inception through to completion. The Framework includes a Project Risk and Issues Register, Decision Register and Lesson Learned Log. Implementation is ongoing.

Inadequate asset management

The Asset Management and Sustainability Strategy (AMSS) was adopted by Council in November 2021 and Asset Prioritisation (Buildings) Implementation Plan presented in March 2022.

The City has established a City Buildings and Asset Management Team. The Team is responsible for asset data capture, condition assessments and developing the Asset Prioritisation Plan, which identifies key risks. Contract positions have been established to implement the AMSS and also for maintenance and renewal projects at Beatty Park Leisure Centre.

These controls have reduced the likelihood to 4 (likely) reducing the risk classification to high.

Corporate governance / legislative compliance

A Compliance Calendar has been developed and is implemented through the Corporate Strategy and Government team. The City's Governance Framework (Framework) was adopted by Council in August 2020. The City has continued to strengthen the Framework, which is reviewed in consultation with Council Members following each ordinary local government election.

Administration has approved the contractor to undertake the internal audit plan. Administration will work with the successful contractor to address the audit priorities and adjust the timing of the deliverables.

Fraud Risk Management

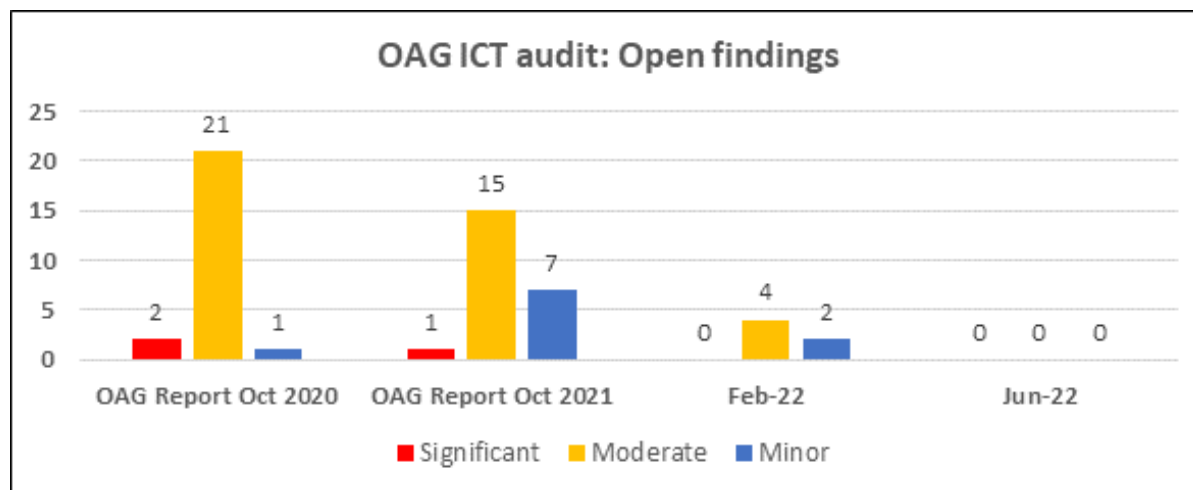
In accordance with the Fraud and Corruption Prevention Policy the Chief Executive Officer undertook a review of the Plan in December 2021 and presented to the Audit Committee in February 2022. As part of the review the Plan was evaluated against the State Government's Integrity Strategy for WA Public Authorities 2020-2023 (Integrity Strategy). The proposed actions to improve integrity and reduce misconduct risks were identified and incorporated into the Plan.

Information & Systems Management

In 2021/2022 the City has strengthened its policies and operational procedures across key ICT focus areas:

- Information security
- IT operations
- Business continuity
- Change control
- IT risk management
- Physical security

Working with Finance, HR, Governance and other business teams, the ICT team has been able to close out Information System risks identified by the Office of Auditor General in their last two reviews:



Key ICT improvements that have helped reduce the City's ICT risk include improvements to:

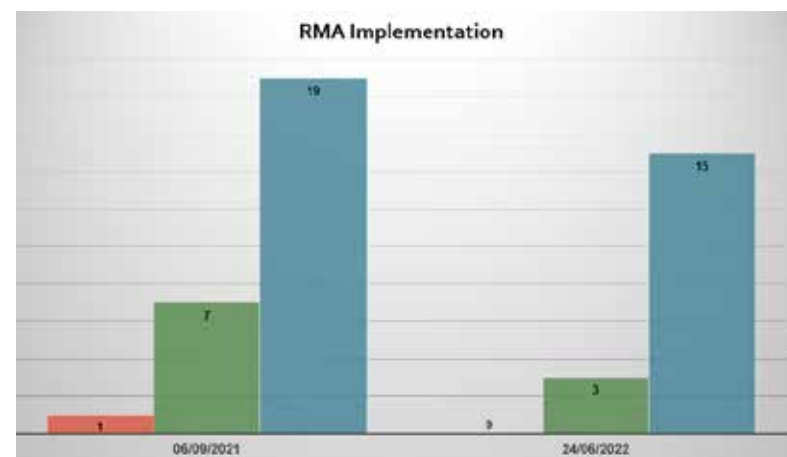
- Processes that control access to data: financial system access; human resource system access; onboarding and offboarding.
- Identification and remediation of software vulnerabilities.
- Segregation of duties and ongoing review of user and role access.
- Backup and restoration of data, enabling better disaster recovery and business continuity solutions.
- Locking down access to network, portable media (USB drives) and data centre environments.
- Policy development and process mapping of operational procedures.

Re-classification of Risks following implementation of Risk Management Actions (RMA) demonstrates the significant work that has been undertaken to mitigate the City's Medium, High and Extreme Risks.

The following chart illustrates the success of risk treatment:

Extreme, High and Medium Risks

Date	Extreme	High	Medium
06/09/2021	1	7	19
24/06/2022	0	3	15







12. Effective management of the annual budget process including a detailed review of the operational budget and community engagement.

- Annual budget proposed adoption on 5 July 2022 following two budget reviews during the year and a series of budget workshops/meetings with Council
- Zero rate rise for Commercial and a minimal 2.4% increase for residential last financial year
- Six Budget Workshops & Two Special Council Meetings
- Capital works program that continues to address asset renewal priorities
- Increase in Fees & Charges of \$1.9m budgeted in FY23
- Cuts to expenditure in City programs and initiatives of over \$700k
- Benchmarked as sixth-lowest rating metro Council providing great value to rate payers
- Community engagement during budget process through surveys and numerous other channels. 391 survey responses (as at 28 June 22)
- Unqualified audit report

PROPOSED RATES 2022/2023

The 2022/23 Budget continues Vincent’s progress toward long term financial sustainability, and a maturing approach to financial and asset management.

It responds to the impact of COVID-19 on the City’s revenue during lockdowns, and more recent inflationary pressures driving up the cost of projects, materials and insurance.

Vincent also prepares for the once-in-a generation delivery of Underground Power by establishing a rolling fund to cash flow current and future projects.

We respond by proposing a 7.6% rate increase, where 2.1% supports the underground power rolling fund. As Vincent is one of Perth’s lowest rating Councils, this increase equates to \$2 per week, or \$104 a year for the median household.

We also propose a reduction in free parking in City carparks from 1 hour to 30 minutes. This initiative alone is equivalent to a 2.8% rate increase and shifts the cost of providing parking services to those users, many of whom are non-residents. These parking changes reflect the outcomes of the Vincent Accessible City Strategy 2020 – 2030.

APPROXIMATE INCREASE*

\$2 PER WEEK OR **\$104 PER YEAR**

*based on median Vincent Gross Rental Value (GRV) of \$17,160

7.6% = 5.5% + 2.1%
UNDERGROUNDING POWER

Underground Power Rolling Fund

In 2022/23, Vincent will work with Western Power to deliver underground power to parts of the City. The fund will be used to provide longer payback periods for ratepayer contributions, for current and future projects.

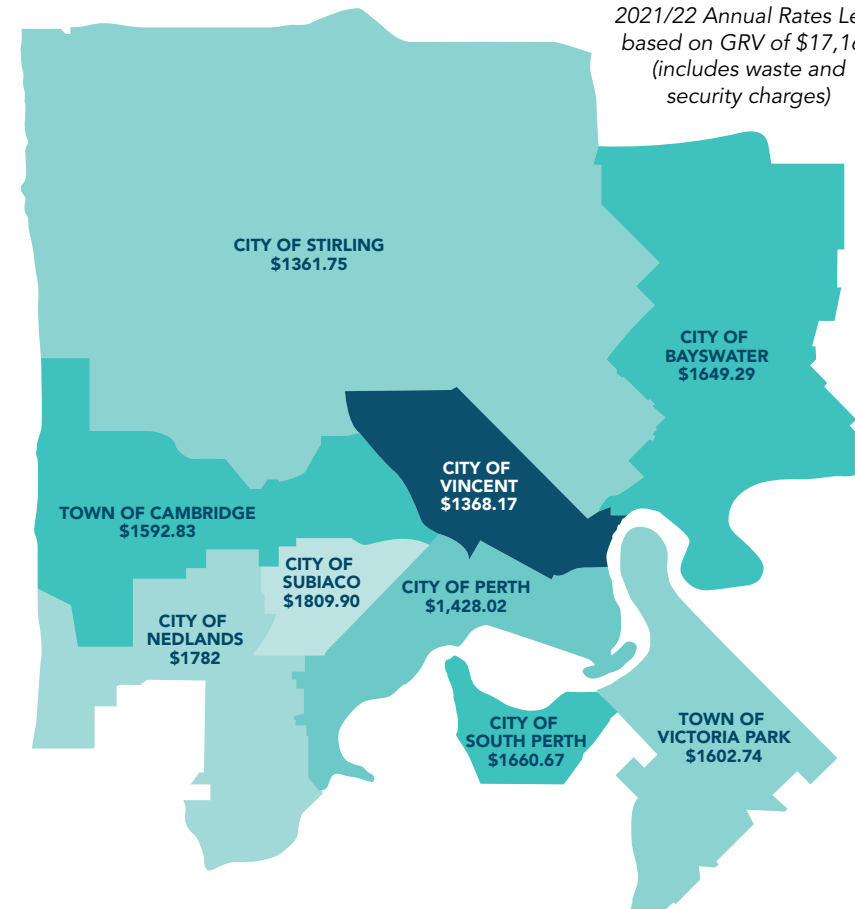
VINCENT IS THE 6TH LOWEST RATING COUNCIL OF 29 METROPOLITAN AREAS



How we compare to our neighbours.

GRV \$17,160

2021/22 Annual Rates Levy based on GRV of \$17,160 (includes waste and security charges)



COST PRESSURES

7.6%

ANNUAL CPI INCREASE
AT MARCH 2022

5.7%

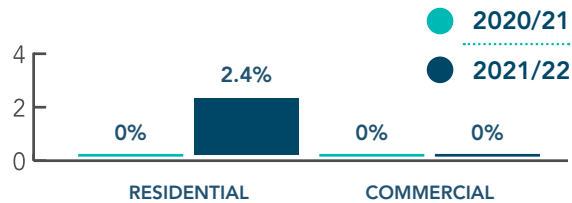
FORECASTED INCREASE TO THE LOCAL
GOVERNMENT COST INDEX IN 2021/2022



Staff took a **salary freeze in 2020/21** to allow a **0% rate increase** and a minimal increase in 2021/22. Salary increases will help staff meet rising cost of living pressures and allow Vincent to remain competitive.

COVID-19 IMPACT

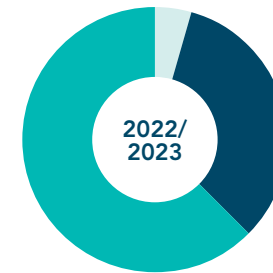
We have kept rates low, while cost pressures have risen.



- Since 2020 Commercial rates have been frozen to support business owners in Vincent.
- The City lost \$4.7million in revenue during the COVID-19 measures.
- Financial Hardship support increased

OTHER INCOME SOURCES

We have explored other options to raise revenue beyond rates to spread the load.



- RATES 62.6%
- USER CHARGES 33.2%
- OTHER 4.2%

REDUCE FREE PARKING FROM 1HR

**FIRST HOUR
ONE DOLLAR**

83%
OF CONSUMERS TO
VISIT LEEDERVILLE
ARE NON-VINCENT
RESIDENTS.

(Spendmapp data)

**TO BE REVIEWED
APRIL 2023**



Budget Themes

- Focus on **Long Term Sustainability** and a maturing approach to **financial and asset management**
 - Revenue & Rating Plan provide transparency to the community
- Responds to challenges:
 - COVID-19 impact on **City's lost revenue \$4.7m** due to lockdowns
 - Responds to **inflationary pressures** impacting cost of projects, materials, wages & insurance
- Prepares for the once-in-a-generation Underground Power project**
- Continuing focus on **service delivery** and efficiency
- Capital works program continues to focus on **asset renewal**, and the completion of large Federal Government funded projects
- ~~Proposal to reduce free parking in City owned car parks from 1 hour to 30 minutes, in lieu of 2.8% rate increase~~
- First hour parking is \$1 in city car parks, plus 20c increase to paid parking**
- Proposed **7.6% rate increase, includes 2.1%** toward Underground Power



Community Consultation

We received excellent feedback of **what we do well** and **where we can improve**

Imagine Vincent – the Sequel	Very High or High
Enhanced Environment	82%
Accessible City	69%
Connected Community	71%
Thriving Places	83%
Sensitive Design	76%
Innovative & Accountable	80%



Community Consultation

We sought community feedback on the **Differential Rating Strategy** and **Proposed Changes to Car Parking** from 30 May 2022 to 28 June 2022

- 964 people visited the site
- 50 people downloaded a document
- 336 contributed to at least 1 of 2 surveys

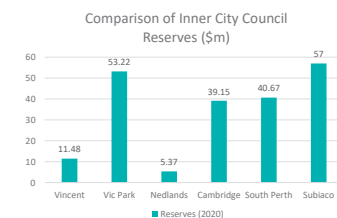
We also sought community feedback on **Imagine Vincent: The Sequel** from 9 March 2022 to 22 May 2022

- 1,400+ people visited the site
- Many more provided in person feedback at workshops and pop-up consultation booths
- 60 people downloaded a document
- 313 contributed to at least 1 of 3 surveys
- These consultation processes have informed the budget



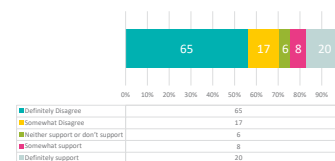
This budget plans for the future

- Improves Vincent's **financial sustainability**
- While we are rolling out underground power, we are also **building our reserves**



Community Feedback - Rates Increases

I support a rates increase of 7.6% to support the long term financial sustainability of the City of Vincent



Out of 86 responses:

- 9 mentioned that they **supported a rates increase, but not at the suggested level**
- 8 said the **rate increase was too high**
- 7 referred to the **current cost of living pressures** on households
- 48 mentioned the underground power program. 26 commented that **those who benefit should be levied** (charged).
- 6 were concerned about a rates levy being charged to those **who already have underground power**.



13. Reporting on the delivery of the annual capital works program.

ASSET CLASSES

LAND & BUILDING ASSETS

.....

TRANSPORT & PARKS
INFRASTRUCTURE ASSETS

.....

PLANT & FLEET ASSETS

.....

INFORMATION COMMUNICATIONS
TECHNOLOGY & EQUIPMENT ASSETS



Brisbane Street carpark



After

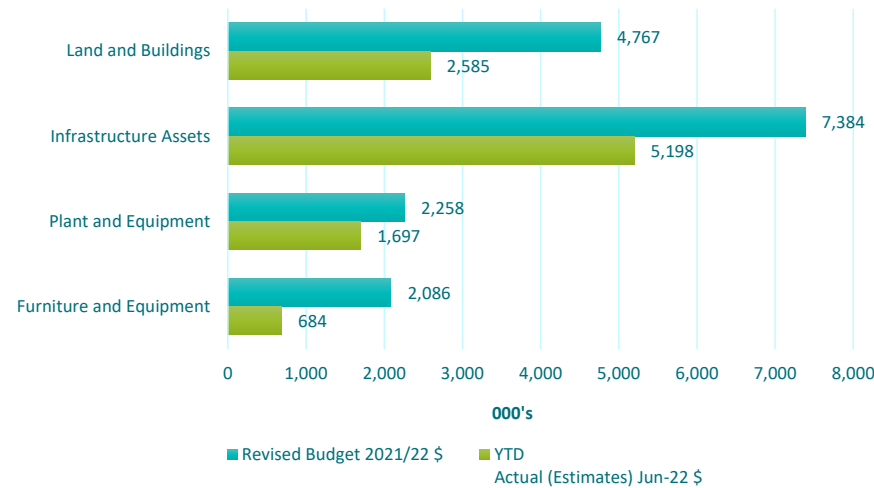
KPI 13: Reporting on the Delivery of the Annual Capital Works Program

- Providing timely, relevant and accurate CAPEX reports to the council on a monthly basis. This includes:
 - Breakdown of all capital projects between asset classes: Land & Buildings, Infrastructure Asset, Plant & Equipment and Furniture & Equipment
 - Breakdown of all capital projects by renewal, new and upgrade. This allows for the calculation of the asset sustainability ratio which provides guidance as to whether the council is underinvesting in the renewal and replacement of its asset base
 - Tracking the year-to-date actual spend vs capital budget
- Annual budget reviews to consider any proposed changes for all capital projects. This may include amendments to any carry forwards, budgeted expenditure and funding allocation.
- Annual implementation and forecast of the four-year capital works plan to ensure the City is in line with long-term asset sustainability goals.
- Regular council meetings to discuss the ongoing management, spending and efficiency of capital activities.
- Internal reporting for project managers to actively track the spending of their capital works against the approved budget.



Estimates as of 30 June 2022

CAPITAL EXPENDITURE	Revised Budget	YTD	YTD	Variance
		Actual (Estimates)	Variance	
	2021/22	Jun-22		
	\$	\$	\$	%
Land and Buildings	4,766,563	2,585,384	(2,181,179)	(45.8%)
Infrastructure Assets	7,383,795	5,197,752	(2,186,043)	(29.6%)
Plant and Equipment	2,258,056	1,697,216	(560,840)	(24.8%)
Furniture and Equipment	2,085,825	684,211	(1,401,614)	(67.2%)
Total	16,494,239	10,164,564	(6,329,675)	-38%



14. Demonstrate implementation of the Sustainable Environment Strategy.

Key opportunity area	Metric	Baseline	Target	Progress to date (Nov 2021)
Greenhouse Gas Emissions	Net greenhouse gas emissions from operational energy, operational transport and municipal waste	8,383 tonnes CO2 equivalent per year	0 tonnes CO2 equivalent per year by 2030	6,668 tonnes CO2 equivalent per year (On track to meet target)
Energy	Solar energy generation on City-owned buildings	58.7 Megawatt hours per year	589.8 Megawatt hours per year by 2024	477.35 Megawatt hours per year (On track to meet target)
	Total grid-supplied electricity used by the City's operations	6,401.80 Megawatt hours per year	5,761.62 Megawatt hours per year by 2024	5,061.95 Megawatt hours per year (Target exceeded)
Transport	Percentage of the City's passenger vehicle fleet with tailpipe emissions	97%	50% by 2024	89% (11% fully electric, 86% hybrid, 3% standard internal combustion engine) (On track to meet target)
Waste	Total waste to landfill	9,530 tonnes per year	0 tonnes per year by 2028	8,774 tonnes per year (On track to meet target)
Water	Total scheme water use by City-owned facilities	67,356 kilolitres per year	Maintain at or below 67,356 kilolitres per year	59,077 kilolitres per year (Target met)
	Groundwater use for irrigation	7,357 kilolitres per hectare per year	6,989 kilolitres per hectare per year by 2024	7,983 kilolitres per hectare per year (Not on track to meet target)
Urban Greening and biodiversity	Tree canopy cover on public land	21.5%	27.3% by 2023	24% (On track to meet target)
	Area of eco-zoning completed	49,549m ²	69,549m ² by 2023	71,293m ² (Target exceeded)

The 2021 progress update on the Sustainable Environment Strategy (OMC November 2021) demonstrated that the City is on track or ahead of its targets in four of five key opportunity areas (Energy, Waste, Transport, Water and Greening/Biodiversity).

Groundwater use was the one area in which targets were missed. To inform actions in this area, a Water Sensitive Design review was completed with recommendations for 2022/23 and beyond.

The City remains on track to achieve its overarching net zero emissions target by 2030, with the City's operational energy use to 100% renewables and investigations under way into scope three emission auditing, reporting and offsetting.

In 2021/22:

- The City's contestable electricity accounts transitioned to a renewable energy supply agreement (coordinated by WALGA), with non-contestable electricity accounts and gas accounts to follow over the subsequent two years.
- An education campaign has been developed and due to be launched to community and industry in July 2022 to increase acceptance and support for the City's environmentally sustainable design requirements and to increase the uptake of solar by business and strata.
- An Energy Feasibility Study for Beatty Park was delivered, identifying future energy efficiency initiatives.
- Partnership with Evie Networks to deliver a fast electric vehicle charging station in the City. Construction and installation will take place in 2022/23.

- The Sustainability team will collate 2021/22 data to inform the next update on progress towards SES targets and will continue to work closely with other teams to deliver projects and programs for positive environmental outcomes across the areas of energy, waste, waste, transport and urban greening/biodiversity.
- The City's officers continue to work closely with WALGA's Climate Change Collaborative and with the Inner City Working Group of Local Governments to identify and implement a consistent and accredited methodology for carbon accounting and offsetting for local government.

The key sustainability project for 2022/23 will be the roll out of underground power.





15. Engagement of Community Panel on the City's long-term finance and asset management priorities.

Key Result Areas (5)	Measurements (16)
Innovation, Accountability & Sustainability Ensure innovation, accountability and sustainability is demonstrated in an environment of transparency, trust, openness and honesty.	15. Engagement of Community Panel on the City's long term finance and asset management priorities

Following the 15 December 2020 Ordinary Meeting that endorsed the Asset Management and Sustainability Strategy (AMSS) Communication Plan the City recruited a Community Engagement Panel to participate in workshops focused on the AMSS. Element Advisory was appointed to independently facilitate the three workshops.

The Panel is designed to include participants from across the City's demographic spectrum and 180 applicants were invited to participate with 40 accepting the invitation. The role of the Panel is advisory with the aim of facilitating input into decision-making on a range of Vincent projects. The AMSS was the first project the Panel had been asked to workshop. The Panel workshops were held in the month of August 2021. The major activities and outcomes are summarised below.

Workshop One

Where and When: Tuesday, 3 August 2021 from 6pm-7:30pm at the Loftus Community Centre.

Attendance: 41 Panel members.

Purpose: establishing the Panel, introductions and expectations of the Panel's ongoing participation. An overview of asset management principles and the AMSS was presented at the workshop.

Workshop Two

Where and When: Wednesday, 18 August 2021 from 5.30 – 7pm at Beatty Park to view recent maintenance and upgrades to the facility. This was followed by a workshop at the Function Room in the Administration Building.

Attendance: 28 Panel members

Purpose: to understand asset management complexities by focusing on two case studies: firstly, a large-scale asset (Beatty Park) and, secondly, a small-scale asset (Leederville Toilet Block).

Workshop Three

Where and When: Wednesday 25 August from 5.30 – 8.30pm at the Function Room in the Administration Building.

Attendance: 17 Panel members.

Purpose: to explore options for asset funding, prioritisation and trade-offs to reach sustainability for asset management.

The Panel responses demonstrated the benefits of awareness-raising and workshopping the City's asset sustainability challenges with the community. For example, once large-scale asset management complexities were assessed at Workshop Two and rates modelling was provided at Workshop Three there was improved support for a rates rise and removal of underperforming facilities. It was important to the Panel that the City provide the community ongoing and clear communications to justify its long-term financial planning.



