



CITY OF VINCENT

# CORPORATE BUSINESS PLAN

2023/24 – 2026/27





## 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

**This year's update to our four-year Corporate Business Plan and Capital Works Program reflects Council's recently adopted Strategic Community Plan 2022 – 2032.**

The Strategic Community Plan is the Council's key strategic document. It was the result of extensive engagement with a broad cross-section of our community. It describes the vision we will strive to achieve over the next decade, where we will focus our efforts and how we will measure our progress.

This Corporate Business Plan outlines how we will implement this vision through our projects, programs and services. The updated Strategic Community Plan and community engagement process demonstrated that we have been on the right track.

The biggest change is that we are now able to commit to providing underground power to all our residential streets. There has been a strong and consistent call for underground power from our community over many years and we are now in a position to deliver it. Our collective work

outlined in this plan is aimed at making Vincent more Vibrant, Diverse and Sustainable. It is incredibly rewarding to work with a committed Council and engaged staff to make this a reality on our streets, parks, town centres and community facilities.

I thank both Council and staff for their ongoing support and dedication.

DAVID MACLENNAN  
CEO





CITIZENSHIP  
*Ceremony*







# 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.

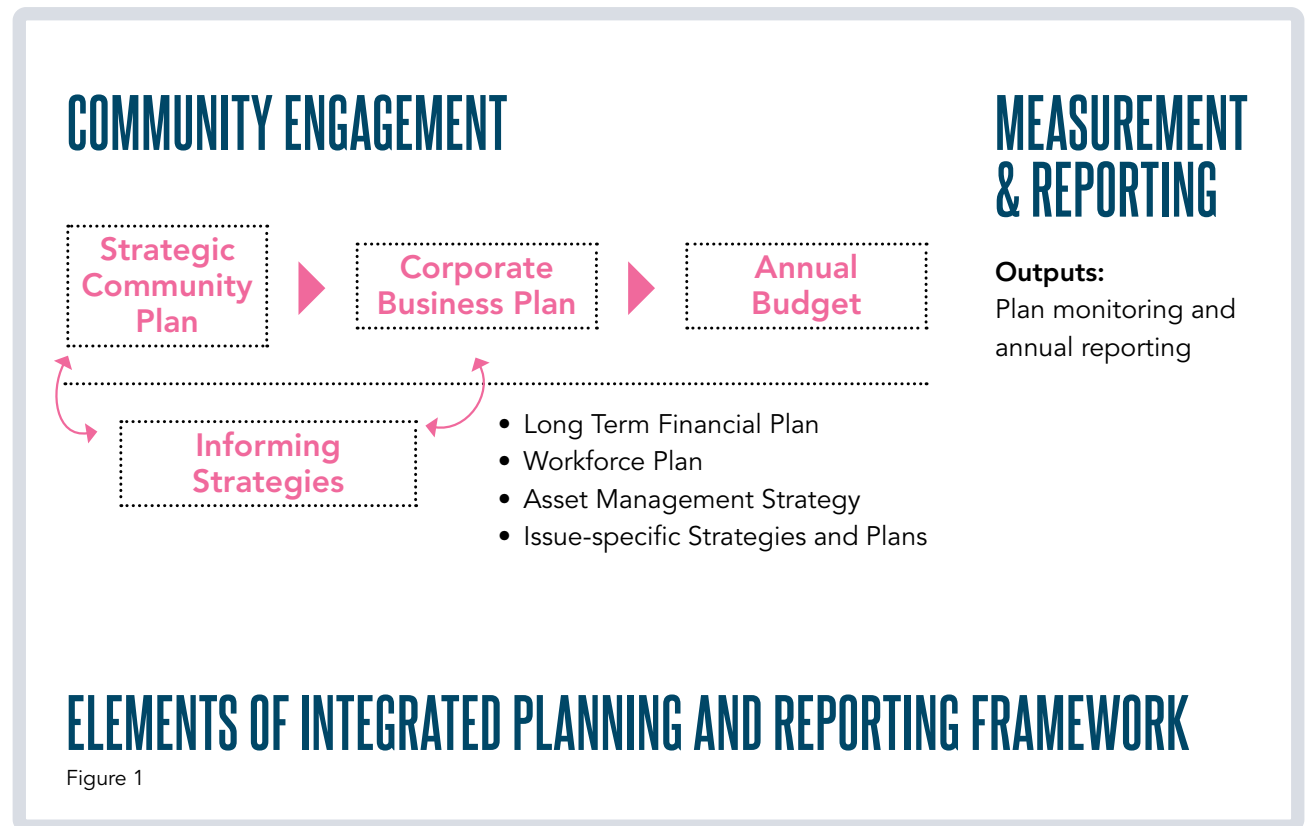
## What is a Corporate Business Plan?

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 (LTFP), Asset Management Strategy, Workforce Plan and issue specific strategies and plans.

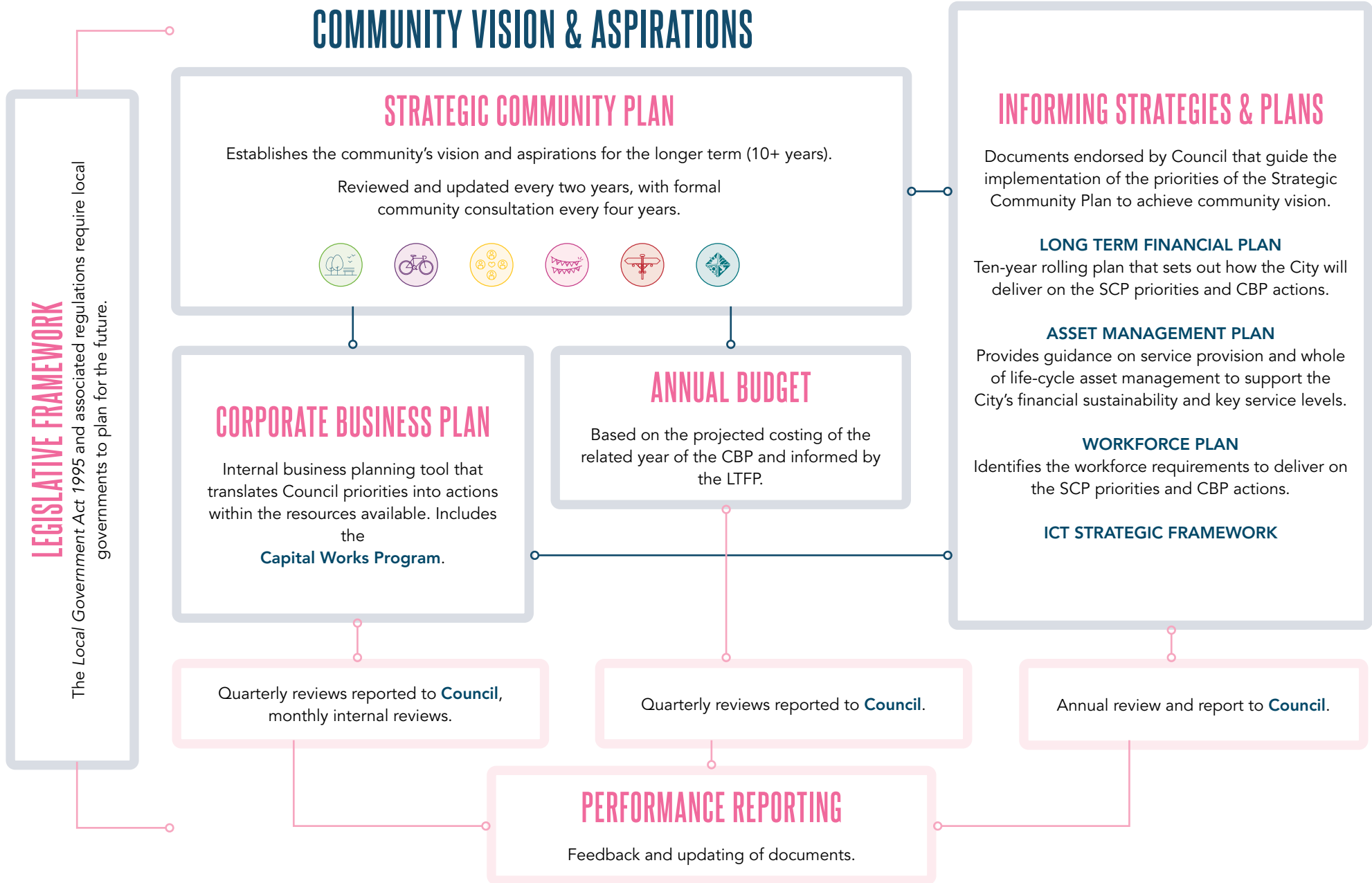
The CBP is a rolling four-year plan that is reviewed and updated annually.

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





# COMMUNITY VISION & ASPIRATIONS



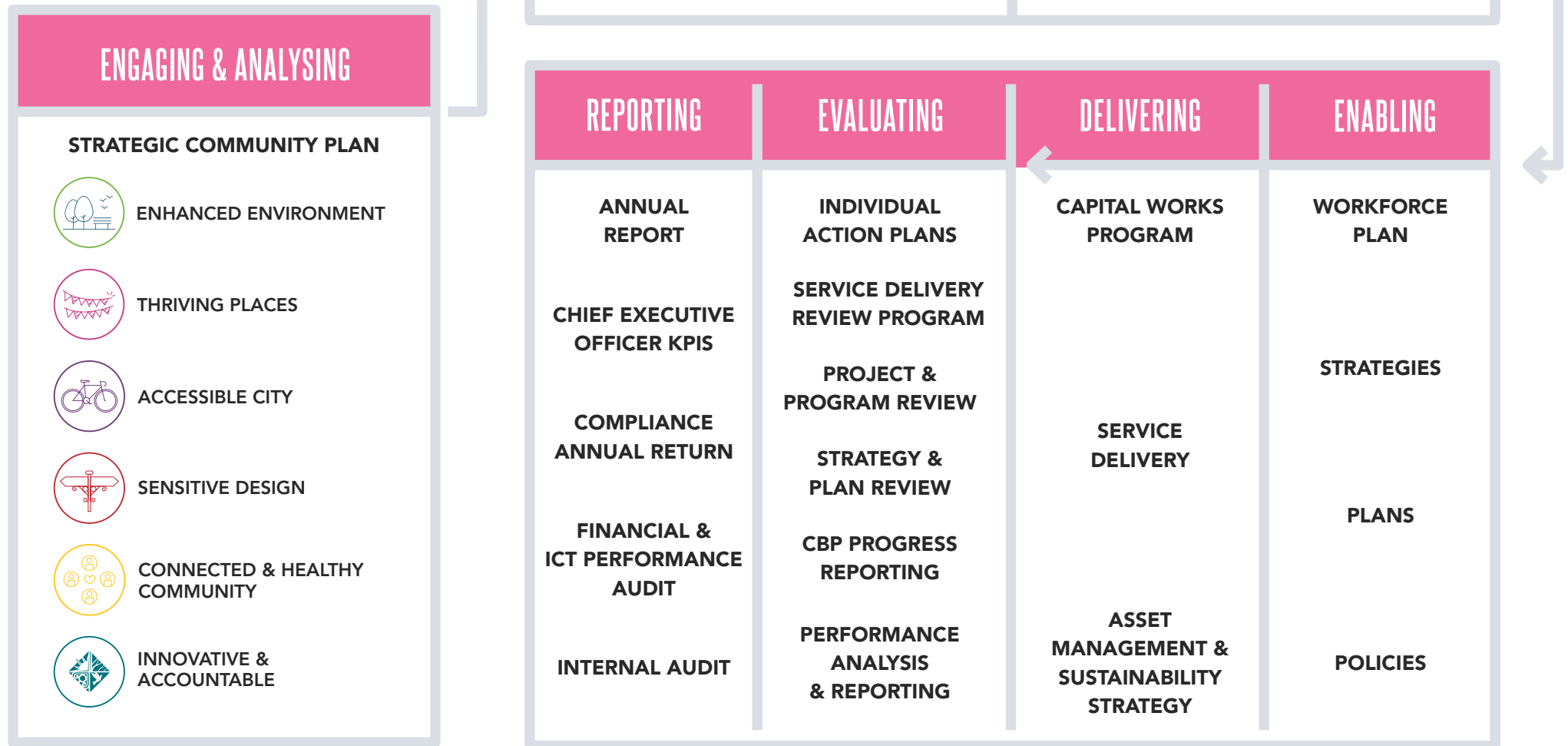








# HOW WE IMPLEMENT THE IPRF



# STATEMENT OF STRATEGIC INTENT

## Clever

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

## Creative

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

## Courageous

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

## OUR VISION

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

## OUR SERVICES

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

## OUR VALUES

### Engaging

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

### Accountable

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

### Making a difference

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

## OUR COMMITMENT

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

- |                    |  |
|--------------------|--|
| <b>Hear:</b>       | We will listen to what you say.                                      |
| <b>Engage:</b>     | We will take the time to understand your perspective.                |
| <b>Appreciate:</b> | We will value your perspective.                                      |
| <b>Respond:</b>    | We will respond to your views which will inform our decision making. |
| <b>Do:</b>         | We will act and deliver on our values and commitments.               |

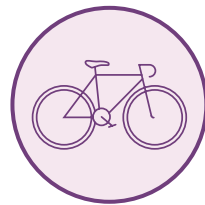
# OUR STRATEGIC COMMUNITY PLAN

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



## ENHANCED ENVIRONMENT

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



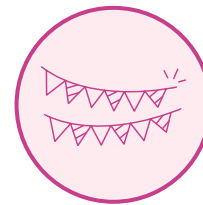
## ACCESSIBLE CITY

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



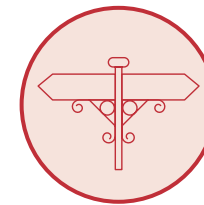
## CONNECTED & HEALTHY COMMUNITY

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



## THRIVING PLACES

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



## SENSITIVE DESIGN

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



## INNOVATIVE & ACCOUNTABLE

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



# THE CITY OF VINCENT PROFILE

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

## GROWTH

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

## AGE

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

## EMPLOYMENT

In the December 2022 quarter, the **unemployment rate in Vincent was 3 per cent**. This is slightly lower than the greater Perth unemployment rate of 3.5 per cent and Western Australia of 3.4 per cent.

## EDUCATION

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

## SOCIO-ECONOMIC INDEXES FOR AREAS (SEIFA)

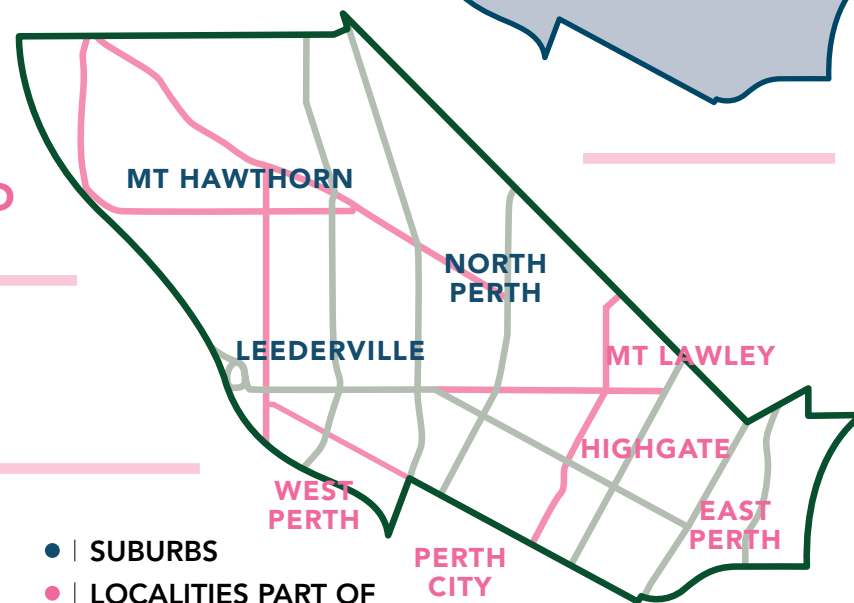
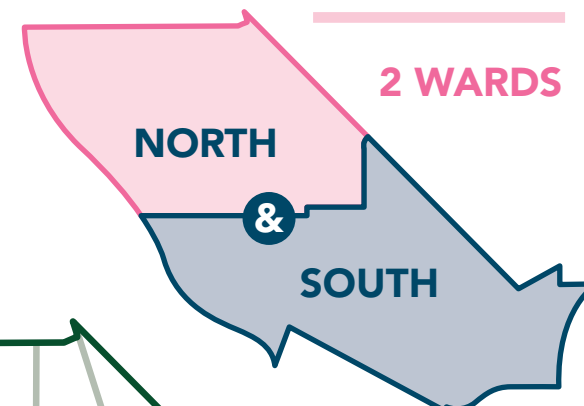
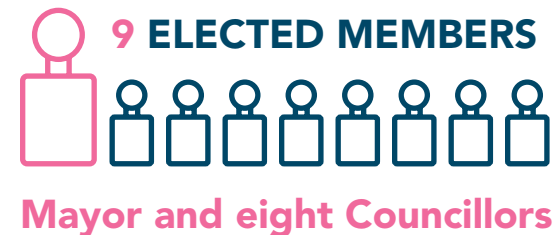
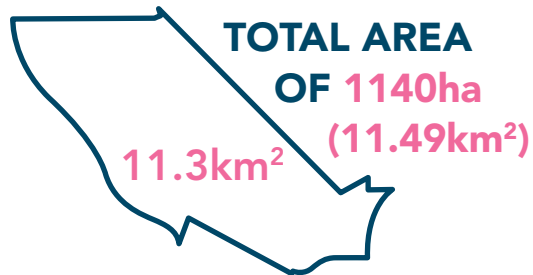
Vincent has a **SEIFA index score of 1,067.5 compared to a score of 1,020.0 for greater Perth**, 1,011.0 for Western Australia and 1,001.2 for Australia.

## DWELLINGS

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

## PLACE OF ORIGIN

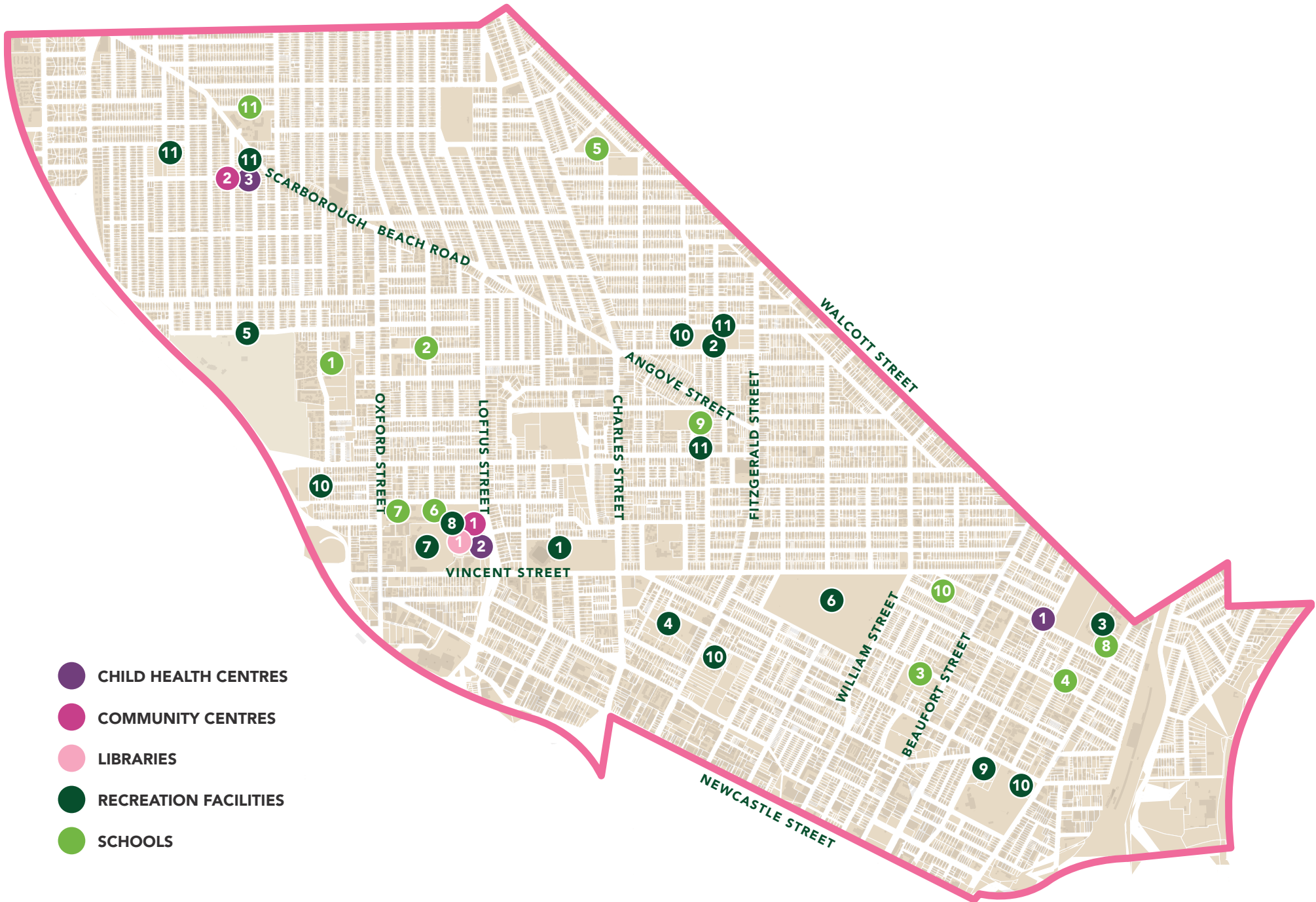
In 2021, **32.9 per cent of residents were born overseas** (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and **19.8 per cent** of the population spoke a language other than English at home.



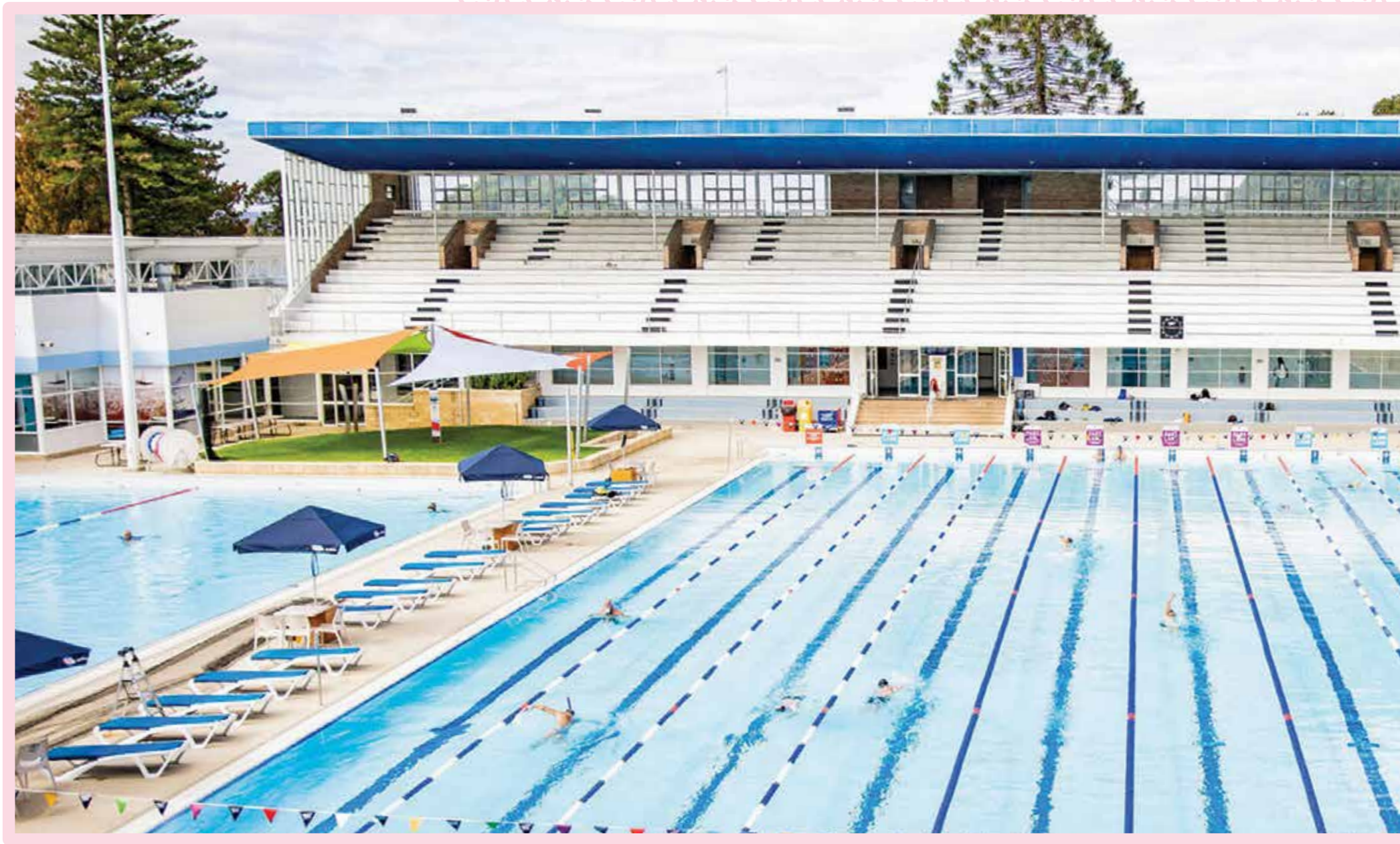


COMMUNITY FACILITY	LOCATION / PLACE	
<ul style="list-style-type: none"> <li>Child health clinics</li> </ul>	<ol style="list-style-type: none"> <li>Harold Street, Highgate</li> <li>City of Vincent Community Centre, Loftus Street</li> <li>Mt Hawthorn Community Centre, Scarborough Beach Road</li> </ol>	
<ul style="list-style-type: none"> <li>Community centres</li> </ul>	<ol style="list-style-type: none"> <li>City of Vincent Community Centre</li> <li>Mt Hawthorn Community Centre</li> </ol>	
<ul style="list-style-type: none"> <li>Libraries</li> </ul>	<ol style="list-style-type: none"> <li>City of Vincent Library and Local History Centre</li> </ol>	
<ul style="list-style-type: none"> <li>Recreation facilities</li> </ul>	<ol style="list-style-type: none"> <li>Beatty Park Leisure Centre</li> <li>One bowling Club</li> <li>One croquet Club</li> <li>Dorrien Gardens</li> <li>Evangelos and Despo Litis Stadium</li> <li>Hyde Park</li> </ol>	<ol style="list-style-type: none"> <li>Leederville Oval</li> <li>Loftus Recreation Centre</li> <li>Perth Oval (HBF Park)</li> <li>Four tennis clubs</li> <li>Seven halls and pavilions</li> </ol>
<ul style="list-style-type: none"> <li>Schools</li> </ul>	<ol style="list-style-type: none"> <li>Aranmore Catholic Primary School</li> <li>Aranmore Catholic College</li> <li>Highgate Primary School</li> <li>Highgate Primary School Kindergarten</li> <li>Kyilla Primary School</li> <li>Margaret Kindergarten</li> </ol>	<ol style="list-style-type: none"> <li>North Metropolitan TAFE – Leederville</li> <li>North Metropolitan TAFE – Mt Lawley</li> <li>North Perth Primary School</li> <li>Sacred Heart Primary School</li> <li>Mt Hawthorn Primary School</li> </ol>
















## STRATEGIC FOCUS AREAS FOR 2023/24

- Embed Council's new **Strategic Community Plan** priorities in all the City of Vincent's projects, programs and services.
- Progress **Reconciliation Action Plan** actions to promote greater equality and opportunities for all members of our society.
- Continue to implement the **Smoke-Free Town Centres Project**.
- Deliver the **Local Government Election 2023**, alongside the Western Australian Electoral Commission.
- Continue the **Policy and Strategy Review Program**.
- Progress **Accessible City Strategy** actions including preparing precinct-specific parking management plans, with priority given to precincts already at capacity.
- Continue to implement recommended reforms from the **Small Business Friendly Approvals Program** to help businesses start, pivot and grow.
- Prepare the Local Planning Scheme and Strategy Review.
- Continue to deliver the **Customer Service Experience** initiative to make it easier for our customers to do business with us.
- Advocate on major projects including **Beatty Park 2062, 40km/h speed zones** and **Leederville Oval Civic Precinct Master Plan**.
- Deliver the **Capital Works Program**.

# SCP IMPLEMENTATION THROUGH CBP

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

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

	PRIORITY AREA	
 <b>ENHANCED ENVIRONMENT</b>	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	
 <b>ACCESSIBLE CITY</b>	We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.	
 <b>CONNECTED COMMUNITY</b>	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.	
 <b>THRIVING PLACES</b>	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.	
 <b>SENSITIVE DESIGN</b>	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.	
 <b>INNOVATIVE &amp; ACCOUNTABLE</b>	We have a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously.	



	SCP OUTCOMES	CBP ACTIONS ALIGNED TO SCP OUTCOMES
	<ul style="list-style-type: none"> <li>• Our parks and reserves are maintained, enhanced and are accessible for all members of the community.</li> <li>• Our urban forest/canopy is maintained and increased.</li> <li>• We have improved resource efficiency and waste management.</li> <li>• We have minimised our impact on the environment.</li> <li>• Power lines are undergrounded.</li> </ul>	<ul style="list-style-type: none"> <li>• Banks Reserve Master Plan</li> <li>• Britannia North West Reserve Development Plan</li> <li>• Enhanced Environment Strategy*</li> <li>• Greening Plan 2018 – 2023*</li> <li>• Haynes Street Reserve Development Plan</li> <li>• Public Open Space Strategy 2018</li> <li>• Robertson Park Development Plan</li> <li>• Sustainable Environment Strategy 2019 – 2024*</li> <li>• Waste Strategy 2018 – 2023*</li> </ul>
	<ul style="list-style-type: none"> <li>• Our pedestrian and cyclist networks are well-designed, connected, accessible and encourage increased use.</li> <li>• We have better integrated all modes of transport and increased services through Vincent.</li> <li>• We have embraced emerging transport technologies.</li> </ul>	<ul style="list-style-type: none"> <li>• Accessible City Strategy 2020 – 2030</li> <li>• Precinct Parking Management Plan</li> <li>• Car Parking Strategy*</li> <li>• Access and Inclusion Plan 2022 – 2027</li> </ul>
	<ul style="list-style-type: none"> <li>• We have enhanced opportunities for our community to build relationships and connections with each other.</li> <li>• Our many cultures are celebrated.</li> <li>• We recognise, engage and partner with the Whadjuk Noongar people and culture.</li> <li>• Our community facilities and spaces are well-known and well-used.</li> <li>• We are an inclusive, accessible and equitable local government for all.</li> <li>• We protect, improve and promote public health and wellbeing within Vincent.</li> </ul>	<ul style="list-style-type: none"> <li>• Closed Circuit Television CCTV Strategy 2013*</li> <li>• Community and Stakeholder Engagement Strategy</li> <li>• Public Health Plan 2020 – 2025</li> <li>• Reconciliation Action Plan 2022 – 2024   Innovate</li> <li>• Safer Vincent Plan 2019 – 2022*</li> <li>• Vincent Communications Plan 2021 – 2023*</li> <li>• Youth Action Plan 2020 – 2026</li> </ul>
	<ul style="list-style-type: none"> <li>• We are recognised as a City that supports local and small business.</li> <li>• Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.</li> <li>• We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.</li> <li>• Efficiently managed and maintained City assets in the public realm.</li> <li>• Art, history and our community's living cultures are evident in the public realm.</li> </ul>	<ul style="list-style-type: none"> <li>• Thriving Places Strategy</li> <li>• North Perth Town Centre Place Plan</li> <li>• Mt Hawthorn Town Centre Place Plan</li> <li>• Leederville Town Centre Place Plan</li> <li>• Beaufort Street Town Centre Place Plan</li> <li>• William Street Town Centre Place Plan</li> <li>• Pickle District Place Plan</li> <li>• Claisebrook Town Centre Place Plan</li> <li>• Site specific planning frameworks</li> </ul>
	<ul style="list-style-type: none"> <li>• Our built form is attractive and diverse, in line with our growing and changing community.</li> <li>• Our built form character and heritage is protected and enhanced.</li> <li>• Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.</li> <li>• More people living in, working in, or enjoying our town centres.</li> </ul>	<ul style="list-style-type: none"> <li>• Local Planning Scheme</li> <li>• Local Planning Strategy</li> <li>• Affordable Housing Strategy</li> <li>• Heritage Strategic Plan 2013 – 2017</li> <li>• Leederville Precinct Structure Plan</li> <li>• Policy No. 7.1.1. Built Form</li> </ul>
	<ul style="list-style-type: none"> <li>• We deliver our services, projects and programs in the most inclusive, efficient, effective and sustainable way possible.</li> <li>• We engage with our community so they are involved in what we are doing and how we are meeting our goals.</li> <li>• Our decision-making process is consistent and transparent and decisions are aligned to our strategic direction.</li> <li>• We embrace good ideas or innovative approaches to our work to get better outcomes for Vincent and our community.</li> </ul>	<ul style="list-style-type: none"> <li>• Asset Management Strategy 2020 – 2030</li> <li>• Equal Employment Opportunity Management Plan 2012 – 2014</li> <li>• Long Term Financial Plan 2023/24 – 2032/33</li> <li>• Property Management Framework</li> <li>• Revenue and Rating Plan 2022 – 2026</li> </ul>

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





# RISK MANAGEMENT

**The City of Vincent has a well-established Risk Management Framework that serves as the foundation for effectively managing risks throughout the organisation. It supports the achievement of Vincent's strategic, corporate, operational and project objectives by providing transparent and formal oversight of risks, to enable informed decision-making.**

The Risk Management Framework ensures proactive measures are taken to address identified risks and that the existing risk management systems and controls are effective. Vincent is committed to continuously enhancing its risk management practices and maturity by integrating risk analysis and management across all functions and services.

Risk management is conducted in accordance with the Council's determined appetite for risk. The Risk Management Policy states Risk Appetite and Tolerance Statements should be reviewed within three months of each ordinary Council election, allowing incoming Council Members to review and modify Vincent's risk tolerance in pursuit of its strategic objectives. A review of the Risk Appetite and Tolerance Statements will be conducted after the Local Government Elections in October 2023.

During the 2022/23 period, Vincent conducted a thorough review and update of its Risk Management Policy. The key objectives of this update include:

- Aligning risk consequence criteria with best practices in risk management.
- Introducing likelihood probability as an additional means of assessing the likelihood of risks.
- Incorporating a control rating table to assess the effectiveness of controls, categorising them as fully effective, adequate or inadequate.
- Updating the risk classification matrix to ensure that likely and major risks are classified as extreme, while minor and almost certain or catastrophic and unlikely risks are classified as high.
- Assigning the role of the Audit Committee to review the treatment of residual risks classified as high or extreme.
- Adding provisions to ensure the engagement of appropriate expertise in risk classification, guiding policy implementation and ensuring regular review of the City's Risk Appetite and Tolerance Statements.

All risks undergo regular review, monitoring and reporting to the Audit Committee and Executive Management Committee in accordance with the Risk Management Framework. To align with the updated policy, corporate risks were re-evaluated and the findings were presented to the Audit Committee.



# WORKFORCE PROFILE

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

2023/24 FTE COST	2024/25 FTE COST	2025/26 FTE COST	2026/27 FTE COST
29,936,117	30,756,332	31,506,879	32,137,017

SERVICE AREA	2023/24 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO.(CASUAL)	COST (CASUAL)
CEO & Executive Management	1,574,732	9.0	1,574,732		
Human Resources	915,069	7.8	915,069		
Information & Communication Technology	1,010,363	9.4	1,010,363		
Corporate Strategy & Governance	583,941	5.0	583,941		
Urban Design & Strategic Projects	2,001,789	17.0	2,001,789		
Public Health & Built Environment	2,049,097	18.8	2,049,097		
Development & Design	1,268,826	11.0	1,268,826		
Ranger Services	3,224,233	30.3	3,134,232	1.1	90,001
Parks	2,593,785	27.0	2,593,785		
Engineering	1,982,707	20.0	1,982,707		
City Buildings & Assets	785,095	6.8	785,095		
Waste & Recycling	2,388,883	24.3	2,388,883		
Library & Local History	936,508	10.1	882,107	0.8	54,401
Beatty Park Leisure Centre	4,847,820	31.6	2,792,037	31.0	2,055,783
Communications & Engagement	1,987,339	20.0	1,932,938	0.6	54,401
Underground Power	150,030	1.0	150,030		
Financial Services	1,635,900	14.8	1,635,900		
<b>GRAND TOTAL</b>	<b>29,936,117</b>	<b>263.9</b>	<b>27,681,531</b>	<b>33.5</b>	<b>2,254,587</b>

# FINANCIAL SUMMARY

## Key Terms:

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

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

The below table aligns with the City's LTFP:

	2023/24	2024/25	2025/26	2026/27
<b>Revenues</b>	\$	\$	\$	\$
<b>Rates</b>	42,302,811	44,883,216	46,938,325	48,614,049
<b>Operating grants, subsidies and contributions</b>	1,498,420	1,543,374	1,589,678	1,637,369
<b>Fees and charges</b>	22,143,204	23,117,500	23,708,026	24,419,267
<b>Interest earnings</b>	1,103,000	891,970	780,821	769,109
<b>Other revenue</b>	1,385,434	1,349,492	1,389,976	1,431,674
<b>Total operating revenue</b>	<b>68,432,869</b>	<b>71,785,552</b>	<b>74,406,826</b>	<b>76,871,468</b>
<b>Expenses</b>				
<b>Employee costs</b>	31,198,096	32,071,238	32,864,145	33,521,426
<b>Materials and contracts</b>	23,046,382	23,521,720	24,666,632	25,004,995
<b>Utility charges (electricity, gas, water etc.)</b>	1,860,315	1,916,125	1,973,611	2,032,819
<b>Depreciation on non-current assets</b>	12,607,088	13,558,919	14,052,769	14,549,604
<b>Interest expenses</b>	495,449	429,678	361,061	289,373
<b>Insurance expenses</b>	804,195	828,320	853,169	878,765
<b>Other expenditure</b>	752,098	685,961	718,052	751,347
<b>Total operating expenses</b>	<b>70,763,623</b>	<b>73,011,961</b>	<b>75,489,439</b>	<b>77,028,329</b>
<b>Net result from operations</b>	<b>2,330,754</b>	<b>1,226,409</b>	<b>1,082,613</b>	<b>156,861</b>
<b>Non-operating grants, subsidies and contributions</b>	3,703,747	5,663,740	1,620,406	2,353,740
<b>Profit on disposal of assets</b>	704,109	536,569	550,933	565,586
<b>Loss on asset disposals</b>	47,335	48,282	49,247	50,232
<b>Share of profit or (loss) of associates accounted for using the equity method</b>	1,666,666	2,846,349	2,599,258	3,857,575
<b>Net result</b>	<b>3,696,433</b>	<b>7,771,967</b>	<b>3,638,737</b>	<b>6,569,808</b>
<b>Other comprehensive revenue</b>	<b>5,101,544</b>	<b>5,331,656</b>	<b>5,542,292</b>	<b>5,638,180</b>
<b>TOTAL COMPREHENSIVE REVENUE</b>	<b>8,797,977</b>	<b>13,103,623</b>	<b>9,181,029</b>	<b>12,207,988</b>

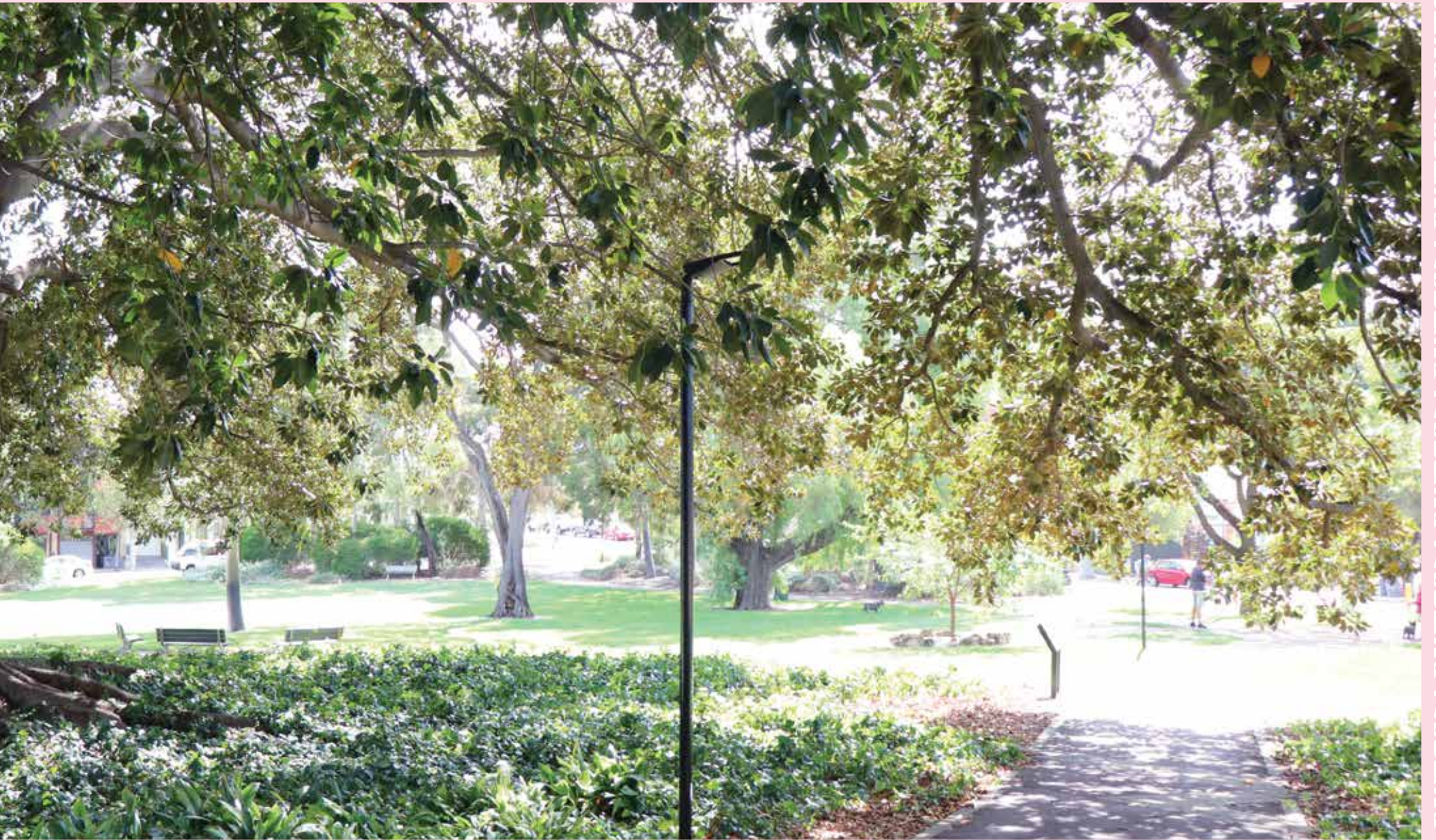
# FINANCIAL SUMMARY BY CITY SERVICE AREA

The financial summary by service area has been determined from the 2023/24 budget. The revenue and expenses for future years are based on a 2 – 3.1 per cent annual increase (excluding rates).

FINANCIAL PROJECTIONS	2023/24 OPERATING REVENUE	2023/24 OPERATING EXPENSES	2023/24 NET OPERATING EXPENSES
CEO & Executive Management	0	715,454	(715,454)
Sustainability & Innovation	0	304,319	(304,319)
Human Resources	70,000	70,000	0
Information & Communications Technology	16,400	16,400	0
Corporate Strategy & Governance	6,000	1,117,241	(1,111,241)
Urban Design and Strategic Projects	4,340	3,963,786	(3,959,446)
Public Health a&nd Built Environment	394,493	2,654,253	(2,259,760)
Development & Design	712,205	3,104,770	(2,392,565)
Rangers	10,270,364	8,091,665	2,178,699)
Parks	145,324	9,840,262	(9,694,938)
Engineering	268,001	11,388,600	(11,120,599)
Waste & Recycling	136,687	7,973,767	(7,837,080)
Library & Local History Centre	53,000	1,596,462	(1,543,462)
Beatty Park Leisure Centre	8,712,940	9,618,287	(905,347)
Marketing, Customer Service & Community Development Relations	58,996	3,241,406	(3,182,410)
City Buildings & Asset Management	2,309,252	6,290,438	(3,981,186)
Financial Services (including rates income)	45,274,867	776,513	(44,498,354)
<b>GRAND TOTAL</b>	<b>68,432,869</b>	<b>70,763,623</b>	<b>(2,330,754)</b>









# STRATEGIC PROJECTS

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



	SCP CATEGORY ALIGNMENT	TITLE OF WORKS	LEAD DIRECTORATE	DESCRIPTION OF WORKS	OPERATING/CAPITAL	23/24	24/25	25/26	26/27
1		Vincent Underground Power Network	Chief Executive Officer	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		Leederville Carpark Redevelopment	Strategy & Development	Redevelopment of The Avenue and Frame Court carparks.	Op	50,000			
3		Beatty Park Leisure Centre	Infrastructure & Environment	Repair and maintain the Heritage Grandstand and develop a long-term asset management program to guide the efficient maintenance and operation of the facility.	Op & Cap	2,145,050	1,995,000	310,000	310,000
4		Robertson Park Development Plan	Strategy & Development	Stage 1 – Deliver multi-sports courts and tennis centre entrance upgrades.	Op & Cap	800,000	3,349,000	1,073,000	332,000
5		Banks Reserve	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	306,000	605,000	650,000
6		Leederville Oval Civic Precinct Master Plan	Strategy & Development	Develop the Leederville Oval Civic Precinct Master Plan.	Op		50,000		
7		Britannia North West Reserve Development Plan	Strategy & Development	Stage 1 – Deliver Litis Stadium changeroom and clubroom upgrades.	Op & Cap	1,500,000	1,350,000	150,000	

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

Cap

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

Op

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





# CEO'S KPIS 2023/24

	STRATEGIC OUTCOME	PERFORMANCE CRITERIA	REVIEW FREQUENCY
1	<b>Strategic, Corporate and Financial Planning &amp; Management:</b> Alignment & delivery of long-term, medium-term and short-term strategies and plans	Quality and timeliness of advice and management of the annual IPRF update and budget process.	Biannual
2	<b>Strategic Projects</b> 2.1 Vincent Underground Power Network 2.2 Leederville Carpark Redevelopment 2.3 Beatty Park Leisure Centre 2.4 Robertson Park Development Plan 2.5 Banks Reserve Master Plan 2.6 Leederville Oval Civic Precinct Master Plan 2.7 Britannia North West Reserve Development Plan	Strategic Projects delivered in line with project plans and Council decisions.	Quarterly
3	<b>Strategic Focus Areas</b> 3.1 Embed Council's new Strategic Community Plan 3.2 Prepare the Local Planning Scheme and Strategy Review 3.3 Improve Customer Service Experience including Small Business Friendly Approvals Program 3.4 Advocate on major projects particularly Beatty Park 2062 and concrete batching plants 3.5 Continue to improve the City's maturity in project and contract management 3.6 Improve planning and delivery of Capital Works Program	Present a report on progress on the strategic focus areas by 30 June 2024.	Biannual
4	<b>Performance of the functions of the CEO</b> 4.1 Coordinating professional advice and assistance for Council 4.2 Facilitating the implementation of council decisions 4.3 Managing the effective delivery of LG services, operations and functions 4.4 Ensuring delegated functions and decisions are managed prudently 4.5 Effective management of staff and City resources 4.6 Induction and capacity building of new Elected Members following LG Election	Present a report on achievement of the functions of the CEO by 30 June 2024.	Biannual









# VINCENT UNDERGROUND POWER PROJECT

**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 project areas 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 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 project areas.

The objective of Vincent Underground Power Project 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 project areas 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 early 2024. The last of the eight project areas is expected to be completed in 2031.



## PROJECTS SPOTLIGHT

### **Britannia North West Reserve Development Plan (Litis Stadium Changeroom Upgrade)**

The first steps of the Britannia North West Reserve Development Plan are being implemented following the \$3 million Federal Government funding being secured for upgrades to Litis Stadium.

The City of Vincent was advised in late 2022 that the \$3 million Federal Government funding commitment would still be honoured if a funding agreement was executed. Vincent and Floreat Athena Football Club (FAFC) worked closely throughout this process to have the funding secured and can now proceed with the construction of the new change room facility and refurbishment works to the clubroom which is leased by FAFC.

Council endorsed the Britannia North West Development Plan in November 2021, which provides for a new multi-sports changeroom facility to be constructed on the former grandstand footprint along with improving the connection across the site and greater Britannia Reserve.

Historical elements of the Litis Stadium grandstand will be salvaged and incorporated into the new building, ensuring a strong connection to the important local history at the site will be maintained.





### FIFA Women's World Cup 2023™

The countdown is on until Vincent plays host to one of the biggest events on the global sporting calendar.

From 22 July, the world's largest women's sporting event, the FIFA Women's World Cup 2023™ will kick off across Australia and Aotearoa New Zealand.

Perth Rectangular Stadium (HBF Park) will host five games as part of the tournament, attracting an estimated crowd of up to 20,000 people per game.

Vincent has been working closely with FIFA, VenuesWest and Tourism WA to assist in the event management.

### Mt Hawthorn Skate Park

Aspiring skaters in the City of Vincent will soon be treated to a youth skate space at Britannia Reserve with the final design works currently underway and construction to soon follow. The project is estimated to be completed by October 2023.

Skate Sculpture was appointed to deliver the Mt Hawthorn Youth Skate Space, which will cater for Vincent's thriving population of children and teenagers. The skate space will be approximately 350sqm and includes a mini ramp, quarter pipe, pyramid box, ride up rail, pump bump along with other skateable elements that featured highly during community consultation. Additional planting, turf banks, shade structure and bench seating will provide separation from current reserve activities and allow parents and families to comfortably spend more time at the location.

The Public Open Space Strategy identified the need for more accessible youth play and recreation facilities in Leederville and Mt Hawthorn.

A \$200,000 election commitment from Hon. John Carey MLA, State Member for Perth, for a skate and scooter facility brought the project to life. Vincent is contributing the remaining \$115,000 towards delivering the skate space and associated landscaping.







# SERVICE AREAS





## STRATEGY & DEVELOPMENT DIRECTORATE

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

# SERVICE AREA PROFILES

CHIEF EXECUTIVE OFFICER

VINCENT UNDERGROUND POWER PROGRAM



## INFRASTRUCTURE & ENVIRONMENT DIRECTORATE

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

## COMMUNITY & BUSINESS SERVICES DIRECTORATE

- **Communications and Engagement** communicate and engage authentically and consistently to build and strengthen community connections.
- **Financial Services and Project Management Office** provide high performing agile finance function, delivering value through innovative financial and commercial solutions, strategic alignment and business partnering.
- **Human Resources** attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities.
- **Information and Communications Technology** enable a workforce and community that is digitally-enabled to be mobile, responsive, smart and safe.





# DEVELOPMENT & DESIGN

<b>OUR OBJECTIVE</b>	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.
<b>KEY FUNCTIONS</b>	
<b>Decision making</b>	Deliver timely, accurate and consistent decisions in accordance with the planning framework that are outcomes focused, support small business and achieve high-quality built form.
<b>Community empowerment</b>	Facilitate connections between stakeholders to deliver shared outcomes by providing specialist advice and empowering stakeholders.
<b>Systems administration</b>	Maintain a proactive culture in seeking efficiencies in the way we work, supported by corporate systems and processes.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Determine 85 per cent of development applications within statutory or agreed timeframes.	Funded from operating budget	✓	✓	✓	✓
Transition to application of the State Government's Medium Density Housing Code.	Funded from operating budget	✓			
Implement improvements to support small business.	Funded from operating budget	✓			
Measure customer satisfaction through customer effort surveys.	Funded from operating budget	✓	✓	✓	✓

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

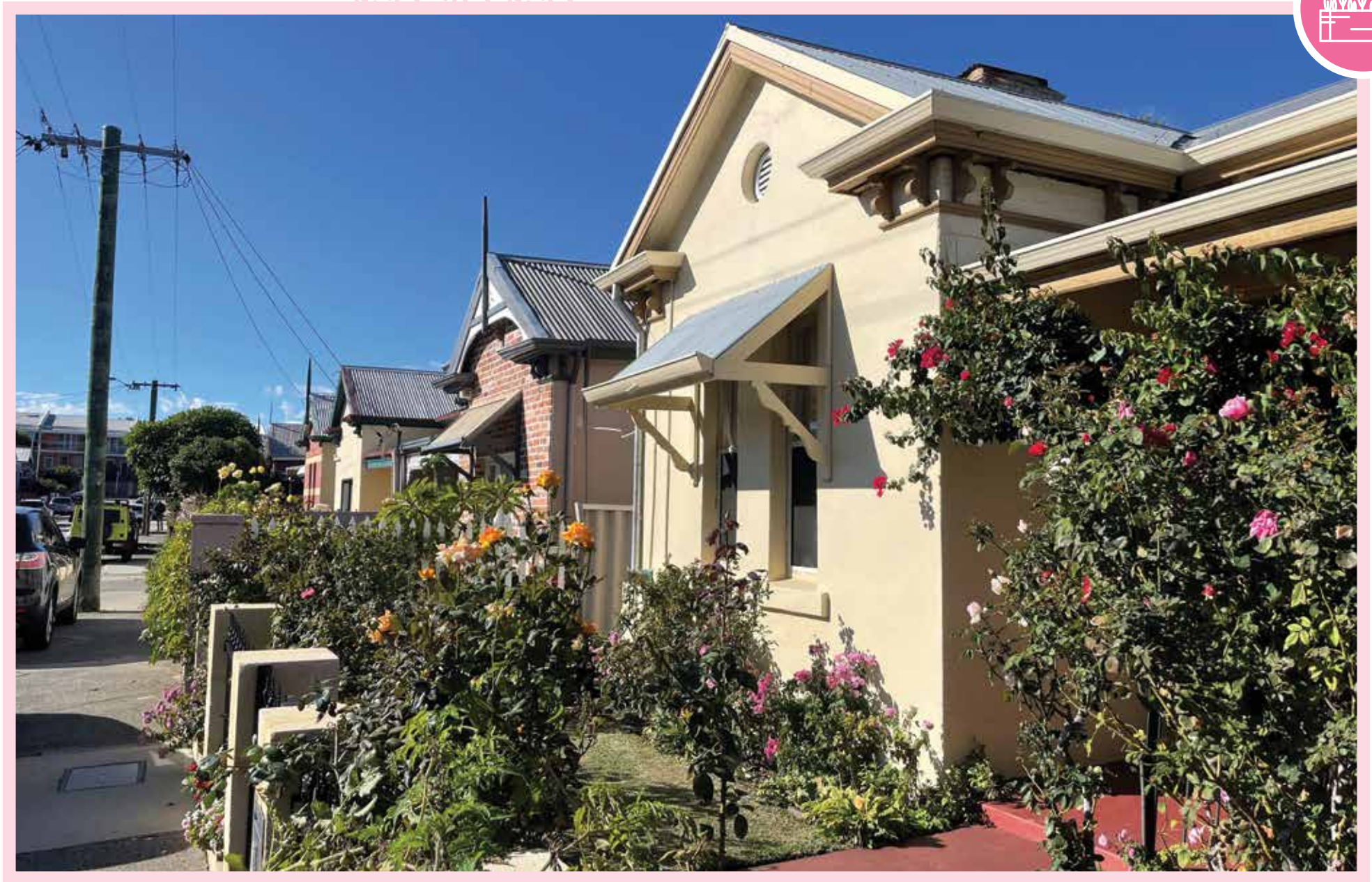




# URBAN DESIGN & STRATEGIC PROJECTS

OUR OBJECTIVE	Lead improvements for our current and future community by understanding needs, designing great places and implementing change.
<b>KEY FUNCTIONS</b>	
<b>Clever</b>	<ul style="list-style-type: none"> <li>• Have a strategic focus and thinking.</li> <li>• Ensure needs are balanced with a long term view of financial, social and environmental sustainability.</li> <li>• Develop strategies and plans that are based on best practice which continuously monitor and adapt to changing needs of the current and future community.</li> </ul>
<b>Resourceful</b>	<ul style="list-style-type: none"> <li>• Deliver projects effectively, being financially responsible and delivering quality outcomes within timeframes.</li> <li>• Manage expectations around timeframes and deliverables through realistic and detailed project scoping.</li> <li>• Ensure projects are aligned with strategy.</li> <li>• Provide agile and innovative ideas and solutions.</li> </ul>
<b>Proactive</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Own our decisions and the outcome of these, through recognising both wins and learnings. Being transparent with the community.</li> </ul>
<b>Collaborative</b>	<ul style="list-style-type: none"> <li>• Collaborate within our team as well as externally.</li> <li>• Create and maintain positive relationships with stakeholders. Empower stakeholders to create positive change. Facilitate connections between stakeholders.</li> <li>• Collaborate and partner with stakeholders to deliver shared outcomes and interests.</li> <li>• Advocate and represent the City of Vincent on planning matters.</li> </ul>



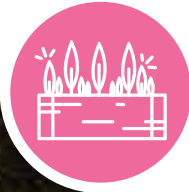


# URBAN DESIGN & STRATEGIC PROJECTS: STRATEGIC PLANNING

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Review Local Planning Policies.	Funded from operating budget	✓	✓	✓	✓
Prepare Metropolitan Regional 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	✓	✓		
Review Local Planning Strategy and Scheme.	Funded from operating budget	✓			
Develop Enhanced Environment Strategy	Funded from operating budget	✓			
Develop North Claisebrook Planning Framework.	Funded from operating budget	✓			
Develop Pickle District Planning Framework.	Funded from operating budget	✓			
Develop North Perth Planning Framework.	Funded from operating budget	✓			
Develop Mt Hawthorn Planning Framework.	\$15,000	✓	✓		
Develop Beaufort Street Planning Framework.	\$15,000	✓	✓		
Develop William Street Planning Framework.	\$15,000	✓	✓		
Administer Heritage Assistance Fund.	\$30,000	✓	✓	✓	✓
Administer Heritage Plaques Fund.	\$1000	✓	✓	✓	✓
Administer Trees of Significance Fund.	Funded from operating budget	✓	✓	✓	✓

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





# URBAN DESIGN & STRATEGIC PROJECTS: PLACE PLANNING

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Leederville Town Centre Place Plan.	\$40,000	✓	✓	✓	✓
Implement North Perth Town Centre Place Plan.	\$30,000	✓	✓	✓	✓
Implement North Claisebrook Town Centre Place Plan.	\$40,000	✓	✓	✓	✓
Implement Pickle District Place Plan.	\$21,000	✓	✓	✓	✓
Develop and implement William Street Town Centre Place Plan.	\$5,000	✓	✓	✓	✓
Develop and implement Mt Hawthorn Town Centre Place Plan.	\$60,000	✓	✓	✓	✓
Develop and implement Beaufort Street Town Centre Place Plan.	\$70,000	✓	✓	✓	✓
Implement Arts Plan.	\$142,000	✓	✓	✓	✓
Implement Thriving Places Strategy.	Funded from operating budget	✓	✓	✓	✓
Implement Accessible City Strategy.	\$300,000	✓	✓	✓	✓
Implement Wayfinding and Signage Plan.	\$198,000	✓	✓	✓	✓
Implement Vibrant Public Spaces Policy.	Funded from operating budget	✓	✓	✓	✓
Develop and implement Place Performance Report.	\$102,500	✓	✓	✓	✓
Implement Town Centre artworks.	\$172,000	✓			
Implement the Mt Hawthorn Youth Skate Space.	\$285,776	✓			
Develop View Street Urban Design Study.	\$50,000	✓	✓		
Trial Grosvenor Road pedestrianisation.	\$70,000	✓	✓		
Maintain City artwork.	\$30,000	✓	✓	✓	✓
Administer Business Enhancement Grants.	\$32,500	✓	✓	✓	✓
Administer Per Cent for Art applications.	Funded from operating budget	✓	✓	✓	✓
Administer Town Team Grants.	Funded from operating budget	✓	✓	✓	✓

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





# URBAN DESIGN & STRATEGIC PROJECTS: STRATEGIC PROJECTS

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Public Open Space Strategy.	Funded from operating budget	✓			
Develop Community Infrastructure Plan.	\$30,000	✓	✓		
Develop Link and Place Guidelines.	\$100,000	✓	✓		
Implement Britannia Reserve Development Plan.	\$3,000,000	✓			
Design and implement Birdwood Square toilet and changeroom facilities.	\$314,000	✓			
Design and implement Leederville Skate Park Upgrade.	Funded from operating budget			✓	✓
Formalise the Leederville Main Drain Pedestrian Corridor.	\$30,000	✓	✓		
Implement Robertson Park Development Plan – Stage 2.	Funded from operating budget			✓	✓
Implement Haynes Street Reserve Development Plan – Stage 2.	Funded from operating budget				✓

# URBAN DESIGN & STRATEGIC PROJECTS: SUSTAINABILITY

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement the Sustainable Environment Strategy.	\$41,206	✓			
Install solar photovoltaic (PV) systems.	\$9000	✓	✓	✓	✓
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	✓	✓	✓	✓

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





# PUBLIC HEALTH & BUILT ENVIRONMENT

OUR OBJECTIVE	Supporting the wellbeing of the community by monitoring risks and achieving safety, amenity and public health deliverables; in line with planning, building and health objectives.
KEY FUNCTIONS	
<b>Connected and informed community</b>	Achieving shared outcomes by providing specialist advice and empowering connection between stakeholders, supported by people-centred systems and processes.
<b>Smart decisions</b>	Deliver timely, accurate, consistent and outcome focused decisions in accordance with planning, building and health frameworks.
<b>Well-managed risks</b>	Monitor, investigate and ensure risks relating to safety, amenity and public health are addressed and to promote an enhanced built and natural environment and community wellbeing.
<b>Supportive systems and culture</b>	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 INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Improve the customer experience during the building and health application process, by transitioning to online systems.	Funded from operating budget	✓	✓		
Deliver advice and education to assist food businesses implement Standard 3.2.2A – Food Safety Management Tools.	Funded from operating budget	✓			
Implement improvements to health, building and planning compliance investigation and assessment processes, to support small business.	Funded from operating budget	✓	✓	✓	✓
Implement the City's Public Health Plan 2020-2025.	\$40,000	✓	✓	✓	

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





# CORPORATE STRATEGY & GOVERNANCE

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

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Manage Council election process (with WA Electoral Commission).	\$144,000	✓		✓	
Prepare land development plan for strategic guidance on City-owned land parcels.	Funded from operating budget	✓			
Manage Internal Audit Program (2021/22 – 2024/25).	\$30,000	✓	✓		
Implement the Small Business Friendly Approvals Program.	Funded from operating budget	✓	✓		

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





# RANGER SERVICES

OUR OBJECTIVE	To make the City of Vincent a safe place for all creatures great and small.
<b>KEY FUNCTIONS</b>	
<b>Parking and traffic management</b>	Inspectorial control, monitor and improve parking systems and infrastructure, implement parking sensors project, parking permits system improvements, infringement appeal processing and prosecutions.
<b>Animal control</b>	Manage animal control registration register, monitoring the streets and parks, ensuring compliance along with community expectation, community engagement and education programs.
<b>Public amenity</b>	Administer and monitor permit applications and permits in the public realm, implement street activation aligning with events, securing City of Vincent infrastructure as required, investigate litter and illegal dumping reports in collaboration with waste services, improve security systems in City-owned facilities.
<b>Community safety</b>	Address the issues surrounding homelessness, creating and maintaining safer places through Crime Prevention Through Environmental Design, actioning the Safer Vincent Plan, monitor and implement CCTV networks in public areas, implement the local emergency management arrangement.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement E-Permits next phase – all other parking permits and obstruction permits.	Funded from operating budget	✓	✓	✓	✓
Parking machine maintenance contract.	Funded from operating budget	✓	✓	✓	✓
Parking/Infrastructure program improvements.	Funded from operating budget	✓	✓	✓	✓
Review delivery of the Safer Vincent Plan.	Funded from operating budget	✓	✓	✓	✓

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





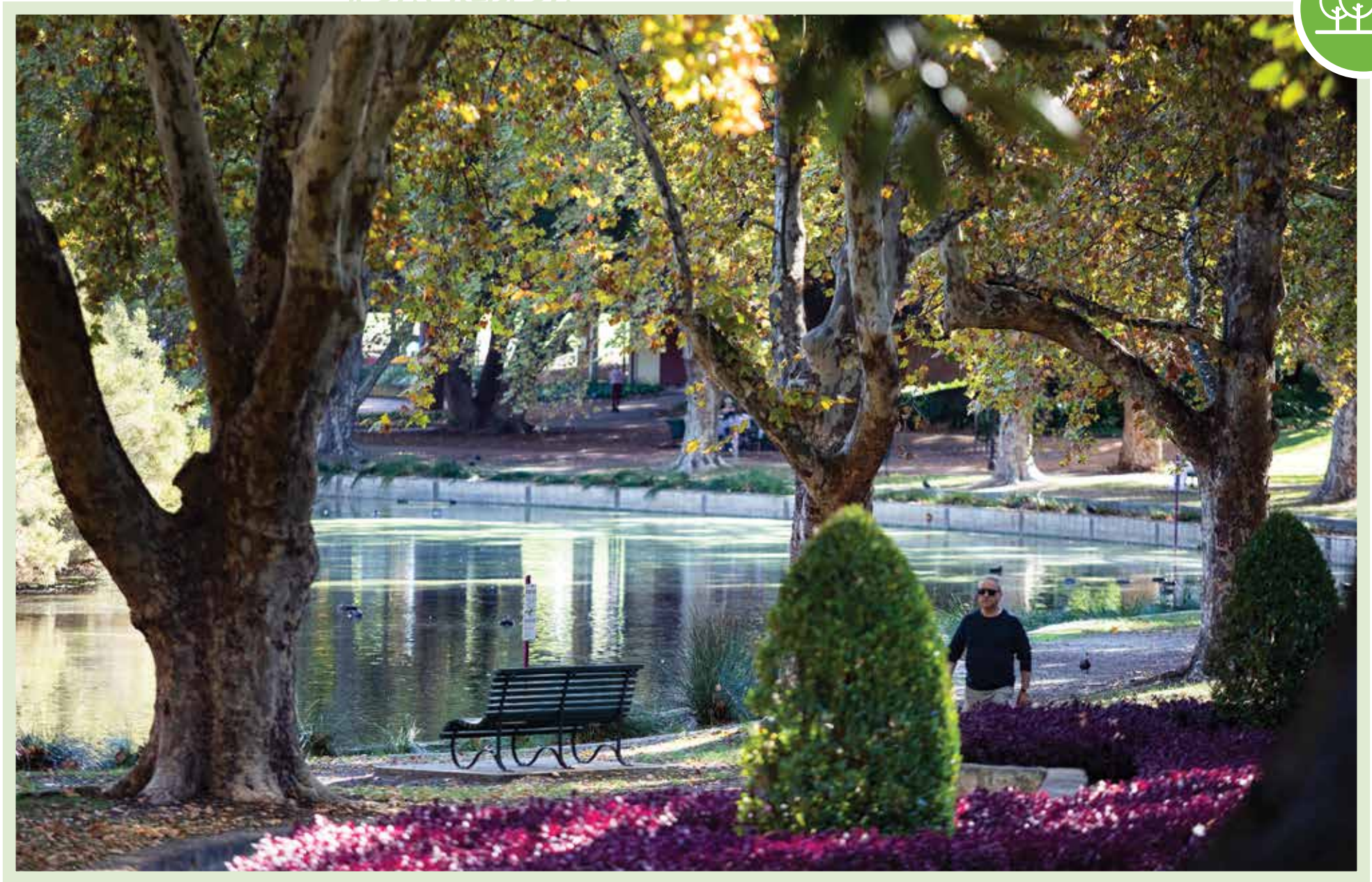
# ENGINEERING

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

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Delivery of the Bike Plan 2023–2028 action items.	Funded from operating budget	✓	✓	✓	✓
High level traffic modelling within precincts.	Funded from operating budget		✓	✓	
Manage EOI process for e-scooter share scheme.	Funded from operating budget	✓			

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





# PARKS

OUR OBJECTIVE	Maintain and enhance our public open space to provide a sustainable green environment for the community
<b>KEY FUNCTIONS</b>	
<b>Parks</b>	Horticultural operations, eco-zoning program, parks replanting program, turf renovation, weed control, rubbish/litter collection, tree management and safety inspections.
<b>Streetscapes</b>	Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, City-wide weed control and fire hazard reduction.
<b>Water</b>	Bore, reticulation and pump maintenance programs, irrigation efficiency, waterwise council endorsement, Department of Water and Environment Regulation licencing requirements and manual watering programs.
<b>Infrastructure</b>	Infrastructure upgrade and renewal program, playground safety inspections, lighting audit, water playground/feature compliance and operation, contract maintenance and repair.
<b>Community</b>	Programs, events and initiatives to support and encourage community greening, engaging with and educating the community on horticultural and environmental practices.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Completion of Street Tree and Park Tree Mapping Project – data collection of all trees on public land in Vincent to enable better management for the future.	Funded from operating budget	✓	✓		
Develop and document maintenance schedules of key parks operational activities to improve management of our Public Open Space.	Funded from operating budget	✓	✓		
Improved engagement with and education of community on key horticultural and environmental practices of the Parks team.	Funded from operating budget	✓	✓	✓	

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





# WASTE & RECYCLING

OUR OBJECTIVE	Delivery of the waste strategy projects, with the Vision of Zero Waste to Landfill by 2028.
<b>KEY FUNCTIONS</b>	
<b>Contracted kerbside/verge side waste management services</b>	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.
<b>In-house waste management services</b>	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 collection.
<b>Waste education, engagement and advocacy</b>	Engaging with residents, local businesses and 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 Government waste legislation and policy, working collaboratively locally and regionally.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Deliver waste strategy projects in accordance with the Project Management Framework and aligning implementation plans to ensure the State's Waste Avoidance and Resource Recovery Strategy 2030 targets are achieved.	Funded from operating budget	✓	✓	✓	✓
Waste education and engagement, non-compliance monitoring, bin tagging, tailored waste education and support for multi-unit dwellings through programs and initiatives.	Funded from operating budget	✓	✓	✓	✓
Review and renew/award waste contracts in accordance with purchasing protocols.	Funded from operating budget	✓	✓	✓	✓
E-waste drop off trial to increase resident access to local recovery options.	\$20,000	✓			

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





# COMMUNITY FACILITIES: BEATTY PARK LEISURE CENTRE

OUR OBJECTIVE	To provide places and opportunities for our community to prioritise their health, wellbeing and social connections
<b>KEY FUNCTIONS</b>	
<b>Infrastructure</b>	Beatty Park Leisure Centre is a safe, compliant, contemporary, accessible, sustainable facility.
<b>Community</b>	Provide and enable programs, services and opportunities for social inclusion, health, wellbeing, education and safety.
<b>Customer experience</b>	A friendly and welcoming environment offering an efficient and consistent service by knowledgeable and well-trained staff.
<b>Facility operations</b>	Safe, clean, well-presented and efficiently managed facilities.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Continue to enhance customer experience by maintaining a Net Promoter Score >70.	Funded from operating budget	✓	✓	✓	✓
Review of programs available to the community to ensure they meet the current and future needs.	Funded from operating budget	✓	✓	✓	✓
Implementation of the Property Management Framework for clubs and community groups, improve customer experience in hire of halls, reserves and facilities and optimise facility utilisation.	Funded from operating budget	✓	✓	✓	✓

✓ Project ongoing. 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.
<b>KEY FUNCTIONS</b>	
<b>Collections</b>	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.
<b>Programs and services</b>	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.
<b>Community engagement and experience</b>	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.
<b>Infrastructure and systems</b>	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 INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Utilisation of collection usage statistics and community feedback to ensure collections remain current, diverse, accessible and supportive of community needs.	Funded from operating budget		✓		
Undertake research and review of library best practices and principles for library design, with a focus on improved library shelving and organising the collection into genres for improved accessibility and engagement. Adherence to procurement and project management processes and requirements.	Funded from operating budget		✓	✓	
Implementation of community engagement initiatives to identify community expectations and needs from the library and local history centre service delivery model.	Funded from operating budget			✓	

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





# CITY BUILDINGS & ASSET MANAGEMENT

OUR OBJECTIVE	Build, enhance and maintain community facilities. Capture and manage asset data to be used to inform good decision making.
<b>KEY FUNCTIONS</b>	
<b>Strategic asset planning</b>	All infrastructure/asset data capture, renewal planning and modelling, concept development, strategy and plan development and process improvement.
<b>Project and program planning</b>	Community consultation, technical input /detail design, capital works programming, Council workshops, lessee/lessor liaison and advice and customer/Councillor requests.
<b>Project management</b>	Building renewals, facility upgrades, demolition, new buildings, procurement and contract management.
<b>Building asset management</b>	Maintenance scheduling, reactive maintenance, contract management, procurement, building inspections and cleaning.

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implementation of Asset Management Sustainability Strategy.	Funded from operating budget	✓	✓	✓	
Develop and document maintenance schedules of key buildings operational activities to improve maintenance and management of City facilities.	Funded from operating budget	✓	✓		
Review and renew/award building maintenance contracts in accordance with purchasing protocols.	Funded from operating budget	✓	✓	✓	✓
Collect asset data for all key infrastructure including condition audits to inform future renewal programs.	Funded from operating budget	✓	✓	✓	✓

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





# COMMUNICATIONS & ENGAGEMENT

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

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Implement Customer Experience Project.	Funded from operating budget	✓	✓	✓	✓
Develop and deliver a seniors program.	\$45,000	✓	✓	✓	✓
Manage major event funding.	\$255,000	✓	✓	✓	✓
Implement the Youth Action Plan.	\$22,000	✓	✓	✓	✓
Implement the Access and Inclusion Plan.	\$15,000	✓	✓	✓	✓
Implement the Community Engagement Framework.	Funded from operating budget	✓	✓	✓	✓
Deliver the Vincent Communications Plan.	\$20,000	✓	✓	✓	✓
Coordinate implementation of the Reconciliation Action Plan.	\$73,000	✓	✓	✓	✓

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





# FINANCIAL SERVICES & PROJECT MANAGEMENT OFFICE

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

OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Financial hardship for ratepayers.	\$50,000	✓	✓	✓	✓
System upgrades to improve reporting and streamline processes.	Funded from operating budget	✓	✓	✓	✓
Project Management Framework improvements.	Funded from operating budget	✓			
Contract Management Framework improvements.	Funded from operating budget	✓			
Manage Vincent Underground Power Program.	\$210,000	✓	✓	✓	✓

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





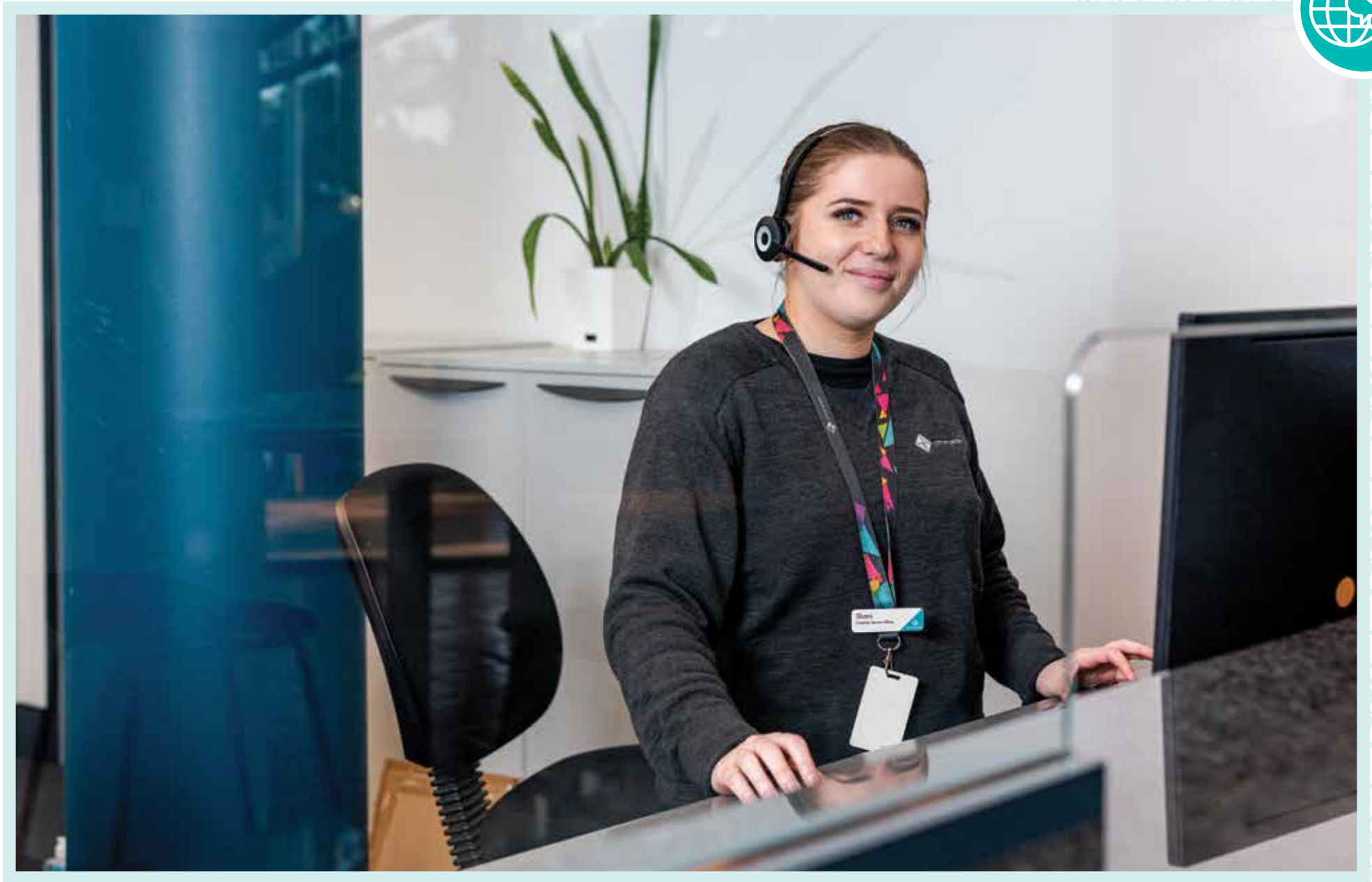
# HUMAN RESOURCES

OUR OBJECTIVE	Attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to Vincent's strategic priorities.
<b>KEY FUNCTIONS</b>	
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 INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Update our Employee Value Proposition (EVP) to attract and retain employees.	Funded from operating budget	✓	✓		
Reconciliation Action Plan and Access and Inclusion Plan workforce initiative and actions.	Funded from operating budget	✓	✓	✓	✓
Revitalise and implement onboarding and induction processes and framework for leaders, employees and contractors.	Funded from operating budget	✓	✓		
Enterprise Agreement negotiations.	Funded from operating budget	✓	✓		

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





# INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)

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

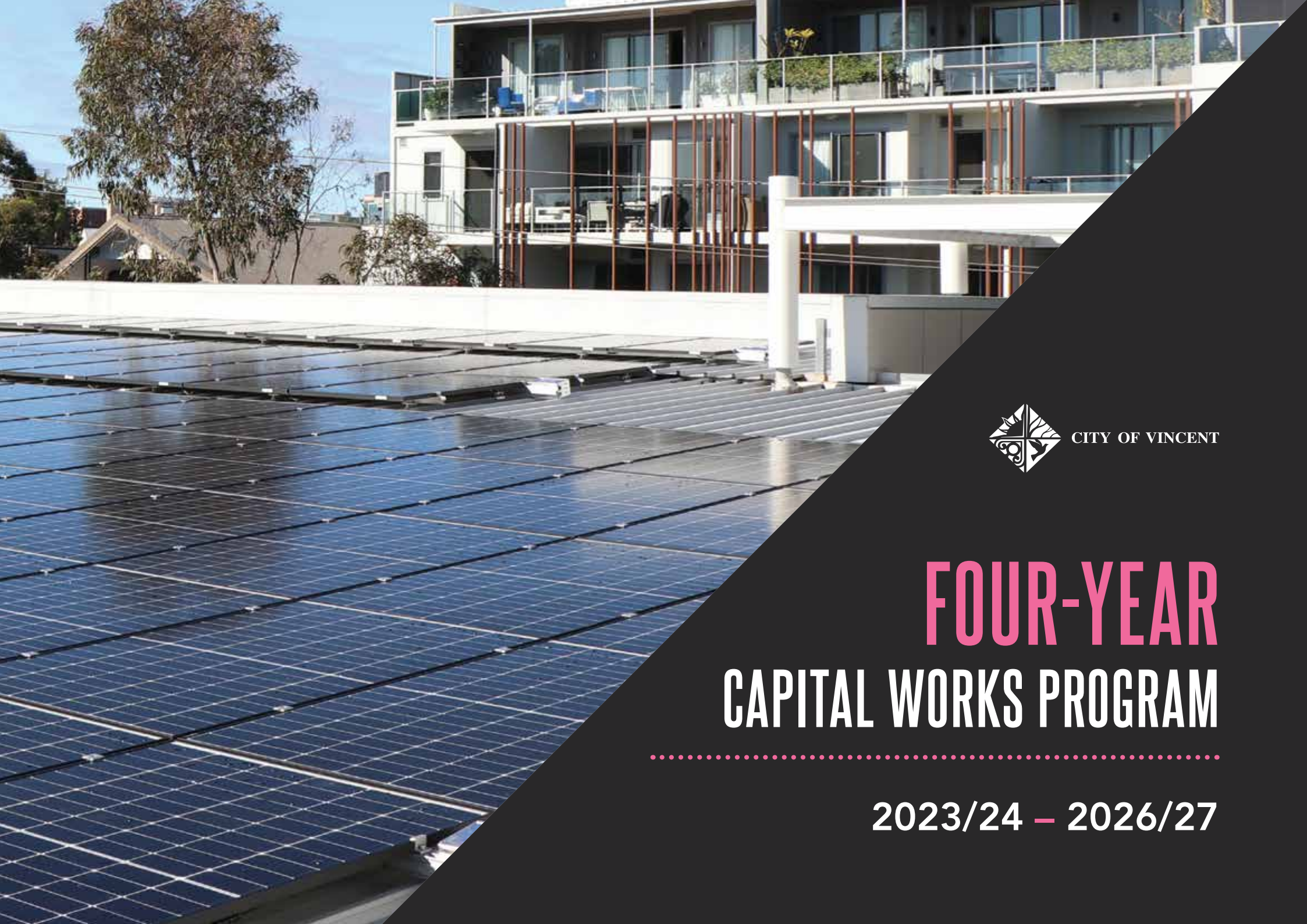
OPERATING INITIATIVES	NET COST BUDGETED 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Cyber security.	Funded from operating budget	✓	✓	✓	✓
Privacy and Responsible Information Sharing legislation preparation.	Funded from operating budget	✓	✓		
Business continuity and disaster recovery capability.	Funded from operating budget	✓	✓	✓	✓
Smart City agenda and data governance.	Funded from operating budget	✓	✓		

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









CITY OF VINCENT

# FOUR-YEAR CAPITAL WORKS PROGRAM



2023/24 – 2026/27



# OVERVIEW OF FOUR-YEAR CAPITAL WORKS PROGRAM 2023/24 – 2026/27

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	23/24	24/25	25/26	26/27	4YR CAPEX TOTAL
1	Bus Shelter Replacement and Renewal Program	Renewal	126,651				126,651	86,651	40,000			126,651
2.1	Fleet Management Program	Renewal/ Upgrade	970,500		1,068,000	1,173,000	3,211,500	1,244,500	1,118,000	589,000	260,000	3,211,500
2.2	Major Plant Replacement Program		1,159,340		1,677,000	497,000	3,333,340	1,733,340	705,000	805,000	90,000	3,333,340
3	Footpath Upgrade and Renewal Program	New	1,356,682				1,356,682	269,682	177,500	448,750	460,750	1,356,682
4	Gully Soakwell and Minor Drainage Improvement Program	New	2,105,913		340,635		2,446,548	814,548	292,000	544,000	796,000	2,446,548
5.1	Beatty Park Leisure Centre – repair and maintain Heritage Grandstand	Renewal	22,629		200,000		222,629	222,629				222,629
5.1	Beatty Park Leisure Centre – construction of indoor changerooms	Renewal	550,000		650,000		1,200,000	650,000	550,000			1,200,000
5.2	Beatty Park Leisure Centre – facilities infrastructure renewal	Renewal	1,300,000		1,750,000		3,050,000	1,250,000	1,300,000	250,000	250,000	3,050,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	23/24	24/25	25/26	26/27	4YR CAPEX TOTAL
5.2	Beatty Park Leisure Centre – furniture and equipment	New	314,623		170,000		484,623	219,623	145,000	60,000	60,000	484,623
6	Rights of Way Rehabilitation Program	Upgrade	560,000				560,000	173,000	126,000	129,000	132,000	560,000
7	Artlets	Renewal			20,000		20,000	20,000				20,000
8	Solar Photovoltaic System installation	Renewal	200,000		98,688	109,400	408,088	208,088		100,000	100,000	408,088
9	Bicycle Network	New	75,000	375,000	321,000		771,000	160,500	310,500	300,000		771,000
10.1	Road Maintenance Programs – Local Road Program	Renewal/ Upgrade	6,228,823				6,228,823	1,633,933	1,551,342	1,655,222	1,388,326	6,228,823
10.2	Road Maintenance Programs – Local Road Program Resurfacing	Renewal										
10.3	Road Maintenance Programs – MRRG	Renewal	1,480,000	2,960,000			4,440,000	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.4	Road Maintenance Programs – Roads to Recovery	Renewal/ Upgrade		934,960			934,960	233,740	233,740	233,740	233,740	934,960
10.4	Road Maintenance Programs – State Black Spot	New	460,000	956,696	138,396		1,555,092	590,030	130,000	505,062	330,000	1,555,092
11	Mt Hawthorn Youth Skate Space at Britannia Reserve	Renewal	95,776	195,577	20,000		311,353	311,353				311,353
12	Traffic management improvements	Renewal/ Upgrade	505,189				505,189	187,189	104,000	106,000	108,000	505,189



LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	23/24	24/25	25/26	26/27	4YR CAPEX TOTAL
13.1	Car Parking Upgrade/Renewal Program	Renewal/ Upgrade	2,938,300				2,938,300	217,000	525,500	554,000	1,641,800	2,938,300
13.2	Car Parking Upgrade/Renewal Program	Renewal/ Upgrade	49,250				49,250	49,250				49,250
14	Banks Reserve Master Plan Implementation	Renewal	1,761,000				1,761,000	200,000	306,000	605,000	650,000	1,761,000
15	Accessible City Strategy Implementation Program	Renewal			998,000		998,000	698,000	300,000			998,000
16.1	Land and Building Asset Renewal Projects	Renewal	1,843,000		1,181,129		3,024,129	619,629	1,256,500	628,000	520,000	3,024,129
16.2	Litis Stadium changeroom redevelopment	Renewal/ Upgrade	60,799	3,000,000			3,060,799	1,560,799	1,350,000	150,000		3,060,799
16.3	North Perth Bowling Club toilet & changeroom refurbishment	New		110,000	55,000		165,000	165,000				165,000
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	250,000		550,000		800,000	50,000	250,000	250,000	250,000	800,000
18	246 Vincent Street, Leederville – DLGSC – lease obligation renewal commitments	Renewal			190,000		190,000			190,000		190,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	23/24	24/25	25/26	26/27	4YR CAPEX TOTAL
19	Parks Greening Plan Program	Renewal	1,322,000		111,550		1,433,550	311,550	302,000	100,000	720,000	1,433,550
20	Air Conditioning & HVAC renewal	New	1,582,301				1,582,301	112,301	720,000	350,000	400,000	1,582,301
21	Water and energy efficiency initiatives	Renewal	300,000		75,000		375,000	75,000	100,000	100,000	100,000	375,000
22	Public Open Space Strategy Implementation Plan	Renewal	317,600	100,000			417,600	324,000	30,600	31,200	31,800	417,600
23	Community safety initiatives	Renewal	369,700		10,000		379,700	120,000	83,200	86,500	90,000	379,700
24	Haynes Street Reserve Development Plan Implementation	Renewal			467,841		467,841	147,841			320,000	467,841
25	Parks Eco-Zoning Program	Renewal	108,136				108,136	28,136	40,000	20,000	20,000	108,136
26	Parks Irrigation Upgrade & Renewal Program	Renewal	3,015,000				3,015,000	640,000	495,000	925,000	955,000	3,015,000
27	Parks Infrastructure Upgrade & Renewal Program	Renewal	488,000	580,000	580,000	580,000	2,228,000	85,000	53,000	150,000	1,940,000	2,228,000
28	Parks Fencing Renewal Program	New	406,000				406,000	50,000	87,000	169,000	100,000	406,000
29	Parks Lighting Renewal Program	New	256,000				256,000	50,000	50,000	52,000	104,000	256,000
30	Parks Pathways Renewal Program	Renewal	735,000				735,000	105,000	100,000	270,000	260,000	735,000



LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	23/24	24/25	25/26	26/27	4YR CAPEX TOTAL
31	Parks Playground/ Exercise Equipment Upgrade & Renewal Program	Renewal	2,479,770		587,000		3,066,770	632,770	680,000	775,000	979,000	3,066,770
32	Enterprise applications upgrades	Renewal	400,000				400,000	100,000	100,000	100,000	100,000	400,000
33	ICT Renewal Program	Renewal	259,200				259,200	45,000	70,000	71,400	72,800	259,200
34	Public Toilet Renewal Program	Renewal/ Upgrade	335,000				335,000	25,000	165,000	95,000	50,000	335,000
35.1	Robertson Park Development Plan – Stage 1	Renewal	2,201,000	1,040,000		2,400,000	5,641,000	938,000	3,970,000	733,000		5,641,000
36	Street Lighting Renewal Program	Renewal/ Upgrade	379,843				379,843	218,843	60,000	50,000	51,000	379,843
37	Parking Machines Asset Replacement Program	Renewal	715,575				715,575	212,575	150,000	153,000	200,000	715,575
38	Public arts projects	Renewal			172,000		172,000	172,000				172,000
39	North Perth Town Centre Place Plan	Renewal	60,000				60,000	60,000				60,000
<b>TOTAL</b>			<b>40,143,600</b>	<b>10,252,233</b>	<b>11,431,239</b>	<b>4,759,400</b>	<b>66,586,472</b>	<b>19,131,500</b>	<b>19,136,882</b>	<b>13,443,874</b>	<b>14,874,216</b>	<b>66,586,472</b>



# DETAILED FOUR- YEAR CAPITAL WORKS PROGRAM 2023/24 – 2026/27



# LAND & BUILDING ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
5.1	Beatty Park Leisure Centre – repair and maintain Heritage Grandstand	Beatty Park Leisure Centre – repair and maintain Heritage Grandstand	North Perth	Enhanced Environment	Renewal	22,629				22,629
		BPLC – Heritage Grandstand renewal	North Perth	Enhanced Environment	Renewal	200,000				200,000
	BPLC – construction of indoor changerooms	BPLC – Construct & fit out indoor pool changerooms	Leederville	Connected Community	Upgrade	650,000	550,000			1,200,000
5.2	Beatty Park Leisure Centre – facilities infrastructure renewal	BPLC – Facilities infrastructure renewal	North Perth	Enhanced Environment	Renewal	350,000	450,000	250,000	250,000	1,300,000
		BPLC – Pool tiling works	North Perth	Enhanced Environment	Renewal	800,000	850,000			1,650,000
		Plant room remedial works	North Perth	Enhanced Environment	Renewal	100,000				100,000
8	Solar Photovoltaic system installation	Solar installation – DLGSC building	Leederville	Enhanced Environment	New	98,688				98,688
		Solar installation – general provision	All	Enhanced Environment	New			100,000	100,000	200,000
		Solar installation (Belgravia/Gymnastics WA)	Leederville	Enhanced Environment	New	109,400				109,400
17	Miscellaneous asset renewal (City buildings)	Miscellaneous asset renewal – City buildings	All	Thriving Places	Renewal	50,000	250,000	250,000	250,000	800,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
18	246 Vincent Street, Leederville – DLGSC – lease obligation renewal commitments	Lift renew and non fixed assets renewal	All	Enhanced Environment	Renewal			190,000		190,000
20	Air conditioning & HVAC renewal	Air Conditioning & HVAC Renew – Library & Local History Centre	Leederville	Thriving Places	Renewal	12,301				12,301
		Air Conditioning & HVAC Renewal – miscellaneous	Leederville	Thriving Places	Renewal	50,000	50,000	100,000	100,000	300,000
		Air Conditioning & HVAC Renewal – Leederville Oval Stadium (EPFC)	Leederville	Thriving Places	Renewal		120,000			120,000
		Air Conditioning & HVAC Renewal – Mt Hawthorn Community Centre (leased)	Mt Hawthorn	Thriving Places	Renewal		100,000			100,000
		Air Conditioning & HVAC Renewal – Administration Building	Leederville	Thriving Places	Renewal/ Upgrade	50,000	450,000	250,000		750,000
		DLGSC – HVAC, plant & fire services renewals	Leederville	Thriving Places	Renewal				300,000	300,000
21	Water and energy efficiency initiatives	Water and energy efficiency initiatives	All	Enhanced Environment	Renewal	75,000	100,000	100,000	100,000	375,000
27	Parks Infrastructure Upgrade & Renewal Program	Leederville Oval – surface reconstruction	Leederville	Enhanced Environment	Renewal				1,740,000	1,740,000



LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
34	Public Toilet Renewal Program	Britannia Road Pavilion toilets	Leederville	Enhanced Environment	Renewal		115,000			115,000
		Charles Veryard Reserve clubroom toilets	North Perth	Enhanced Environment	Renewal			45,000		45,000
		Public Toilet Renewal – general provision	All	Enhanced Environment	Renewal	25,000	50,000	50,000	50,000	175,000
16.1	Land and Building Asset Renewal Projects	Administration Building – additional meeting spaces	Council	Innovative & Accountable	New	73,000				73,000
		Administration Building renewals	Council	Innovative & Accountable	Renewal	100,000	100,000	100,000	50,000	350,000
		Britannia Reserve – Tool Library	Mt Hawthorn	Connected Community	Renewal		25,000			25,000
		Facility renewal – 62 Frame Court (leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal				200,000	200,000
		Facility renewal (leased Gymnastics WA)	Leederville	Innovative & Accountable	Renewal		100,000	80,000		180,000
		Gym roof repairs (leased Belgravia)	Leederville	Innovative & Accountable	Renewal		60,000			60,000
		Highgate Child Health Clinic renewal (leased Child and Adolescent Health)	Highgate	Innovative & Accountable	Renewal			20,000		20,000
		Hyde Park – gazebo renewal	Mt Lawley	Innovative & Accountable	Renewal				50,000	50,000
		Lease property non-scheduled renewal	All	Innovative & Accountable	Renewal	50,000	76,500	78,000	80,000	284,500
		Leederville Oval Stadium facility renewal (leased)	Leederville	Enhanced Environment	Renewal	316,629	100,000	100,000		516,629
		Library renewals	Leederville	Innovative & Accountable	Renewal		85,000	200,000	60,000	345,000
Lift renewal – Administration & Civic Centre	Council	Enhanced Environment	Renewal		240,000			240,000		

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
16.1	Land and building asset renewal projects	Modifications to Litis Stadium underpass	Mt Hawthorn	Enhanced Environment	Renewal	30,000				30,000
		Mt Hawthorn Child Health Clinic Facility renewal (leased)	Mt Hawthorn	Thriving Places	Renewal				20,000	20,000
		Mt Hawthorn Community Centre Facility renewal (leased)	Mt Hawthorn	Thriving Places	Renewal		200,000			200,000
		Non-fixed asset renewals – Works Depot	Council	Enhanced Environment	Renewal	20,000	20,000	20,000	20,000	80,000
		North Perth Child Health Clinic Renew – 22 View Street (leased Department of Health)	North Perth	Innovative & Accountable	Renewal				20,000	20,000
		Replace electrical distribution boards – multiple buildings – post asbestos removal	All	Innovative & Accountable	Renewal	30,000				30,000
		Royal Park Hall – carpet and blind renewal	West Perth	Thriving Places	Renewal			30,000		30,000
		Toilet/ facilities upgrade – Loftus Recreation Centre (Belgravia)	Leederville	Innovative & Accountable	Renewal		250,000			250,000
16.2	Litis Stadium changeroom redevelopment	Infrastructure works – Litis Stadium	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	1,560,799	1,350,000	150,000		3,060,799
16.3	North Perth Bowling Club Toilet & changeroom refurbishment	North Perth Bowling Club	North Perth	Connected Community	Renewal/ Upgrade	165,000				165,000

# INFRASTRUCTURE ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
1	Bus Shelter Replacement and Renewal Program	Bus Shelters – replace & upgrade	All	Connected Community	Renewal	86,651	40,000			126,651
3	Footpath Upgrade and Renewal Program	Footpath Upgrade and Renewal Program	All	Accessible City	Renewal	269,682	177,500	448,750	460,750	1,356,682
4	Gully Soak-well and Minor Drainage Improvement Program	Catchment drainage improvements	All	Enhanced Environment	Renewal			250,000	500,000	750,000
		Gully Soak Well Program	All	Enhanced Environment	Renewal/ Upgrade	134,710	52,000	54,000	56,000	296,710
		Minor Drainage Improvement Program	All	Enhanced Environment	Renewal/ Upgrade	639,838	240,000	240,000	240,000	1,359,838
		Mt Hawthorn West Drainage Improvement – Stage 1	All	Enhanced Environment	Renewal	40,000				40,000
6	Rights of Way Rehabilitation Program	Rights of Way Rehabilitation Program	All	Connected Community	Renewal	173,000	126,000	129,000	132,000	560,000
9	Bicycle Network	Bicycle Network	North Perth Mt Hawthorn	Accessible City	New	150,000	300,000	300,000		750,000
		Bicycle Network – Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	New	10,500	10,500			21,000



LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program – bgt to be split	All	Accessible City	Renewal	1,633,933	1,551,342	1,655,222	1,388,326	6,228,823
10.3	Road Maintenance Programs – MRRG	Annual MRRG Program – bgt to be split	All	Accessible City	Renewal	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.4	Road Maintenance Programs – Roads to Recovery	Annual Roads to Recovery Program – bgt to be split	All	Accessible City	Renewal	233,740	233,740	233,740	233,740	934,960
	Road Maintenance Programs – State Black Spot	Blackspot – Broome/Wright Streets, Highgate	Highgate	Accessible City	Renewal	248,400				248,400
		Blackspot – Fitzgerald/Forrest Streets, North Perth	North Perth	Accessible City	Renewal	36,690				36,690
		Blackspot – Fitzgerald/Lawley Streets, West Perth	Perth	Accessible City	Renewal	74,940				74,940
		Blackspot – Intersection of Beaufort and Harold Streets	Highgate	Accessible City	Renewal	150,000				150,000
	State Black Spot Programs scheduled annually	All	Accessible City	Renewal	80,000	130,000	505,062	330,000	1,045,062	
11	Skate space at Britannia Reserve	Mt Hawthorn Youth Skate Space – Youth Skate Facility (Election Commitment)	Mt Hawthorn	Enhanced Environment	Renewal	311,353				311,353

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
12	Traffic Management Improvements	Britannia Road improvements	Leederville	Accessible City	Upgrade	40,000				40,000
		Harold and Lord Street intersection	Highgate	Accessible City	Renewal	22,850				22,850
		Minor traffic management improvements	All	Accessible City	Renewal/ Upgrade	124,339	104,000	106,000	108,000	442,339
13	Car Parking Upgrade/ Renewal Program	HBF Park carpark	Perth	Accessible City	Renewal	49,250				49,250
		Access and Inclusion (DAIP) – ACROD Parking Improve Program	All	Accessible City	Renewal	60,000	30,000	30,000	30,000	150,000
		Accessibility audits and proposed project implementation	Perth	Accessible City	Renewal	50,000	50,000	50,000	50,000	200,000
		ASeTTS Carpark – 286 Beaufort Street	Perth	Accessible City	Renewal	20,000				20,000
		Banks Reserve – northern carpark	Mt Lawley	Accessible City	Renewal		110,000			110,000
		Beatty Park Leisure Centre carpark	Leederville	Accessible City	Renewal				350,000	350,000
		Beatty Park Reserve carpark	North Perth	Accessible City	Renewal			50,000		50,000
		Britannia Reserve main carpark	Mt Hawthorn	Accessible City	Renewal				300,000	300,000
		Carpark Renewal – DLGSC (leased)	Leederville	Accessible City	Renewal			50,000		50,000
		Charles Veryard Reserve carpark east	North Perth	Accessible City	Renewal				56,000	56,000
		Chelmsford Road carpark	Mt Lawley	Accessible City	Renewal		80,000			80,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
13	Car Parking Upgrade/ Renewal Program	Coogee Street carpark	Mt Hawthorn	Accessible City	Renewal				62,000	62,000
		Fitzgerald Street carpark	North Perth	Accessible City	Renewal			256,000		256,000
		Flinders Street carpark	Mt Hawthorn	Accessible City	Renewal				47,000	47,000
		Gill Street carpark	North Perth	Accessible City	Renewal		85,000			85,000
		Leederville Tennis Club carpark	Leederville	Accessible City	Renewal		73,000			73,000
		Macedonia Place carpark	North Perth	Accessible City	Renewal	50,000				50,000
		Minor capital Improvement of City carparks (general provision)	All	Accessible City	Renewal	37,000	37,500	38,000	38,500	151,000
		Oxford Street carpark	Leederville	Accessible City	Renewal		60,000			60,000
		Pansy Street carpark	North Perth	Accessible City	Renewal			42,000		42,000
		Robertson Park carpark	Perth	Accessible City	Renewal			38,000		38,000
		Subject to redevelopment options   Frame Court carpark	Leederville	Accessible City	Renewal				250,800	250,800
		Subject to redevelopment options   The Avenue carpark	Leederville	Accessible City	Renewal				394,500	394,500
		Wasley Street carpark	North Perth	Accessible City	Renewal				63,000	63,000



LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
14	Banks Reserve Master Plan Implementation	Boardwalk	Mt Lawley	Enhanced Environment	New			450,000		450,000
		Community meeting space	Mt Lawley	Enhanced Environment	New				450,000	450,000
		Container Cafe	Mt Lawley	Enhanced Environment	New			60,000		60,000
		General landscaping and park furniture/amenities	Mt Lawley	Enhanced Environment	New		206,000			206,000
		Kayak storage facility	Mt Lawley	Enhanced Environment	New				200,000	200,000
		Pedestrian lighting and other electricals	Mt Lawley	Enhanced Environment	New			95,000		95,000
		Walter's Brook Crossing	Mt Lawley	Enhanced Environment	New	200,000	100,000			300,000
15	Accessible City Strategy Implementation Program	Accessible City Strategy Implementation – Capex for future years subject to Cash-in Lieu Reserve Funds received	All	Enhanced Environment	New	500,000	300,000			800,000
		Wayfinding Implementation Plan – Stage 1	All	Accessible City	New	198,000				198,000
19	Parks Greening Plan Program	Greening plan	All	Enhanced Environment	New	261,550	200,000	100,000	200,000	761,550
		Greening program – Robertson Park	Perth	Enhanced Environment	New	50,000	102,000		520,000	672,000
22	Public Open Space Strategy Implementation Plan	Birdwood Square – public toilets	Perth	Enhanced Environment	Renewal/ Upgrade	294,000				294,000
		Public Open Space Strategy Implementation	All	Enhanced Environment	New	30,000	30,600	31,200	31,800	123,600
23	Community Safety Initiatives	Laneway Lighting Program	All	Enhanced Environment	New	120,000	83,200	86,500	90,000	379,700

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
24	Haynes Street Reserve Development Plan Implementation	Haynes Street Reserve Development Plan 1 & 2	North Perth	Thriving Places	New	147,841			320,000	467,841
25	Parks Eco-Zoning Program	Blackford Street Reserve – eco-zoning	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	10,000				10,000
		Bourke Street Reserve – eco-zoning	North Perth	Enhanced Environment	Renewal/ Upgrade		20,000			20,000
		Jack Marks Reserve – eco-zoning	Perth	Enhanced Environment	Renewal/ Upgrade	10,000				10,000
		Leake/Alma Street Reserve – eco-zoning	North Perth	Enhanced Environment	Renewal/ Upgrade		7,000			7,000
		Monmouth Street	Mt Lawley	Enhanced Environment	Renewal	8,136				8,136
		Parks Eco-Zoning – general provision	All	Enhanced Environment	Renewal			20,000	20,000	40,000
		Road Reserves – eco-zoning	All	Enhanced Environment	Renewal		13,000			13,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
26	Parks Irrigation Upgrade & Renewal Program	Axford Park – renew in-ground irrigation system and electrical cabinet	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	80,000				80,000
		Beatty Park Reserve – renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment	Renewal/ Upgrade			230,000		230,000
		Birdwood Square – renew irrigation system and electrical cabinet	Perth	Enhanced Environment	Renewal/ Upgrade			125,000		125,000
		Brentham Street Reserve – renew groundwater bore and electrical cabinet	Mt Hawthorn	Enhanced Environment	Renewal		60,000			60,000
		Britannia Reserve – renew groundwater bore (south) No 40	Leederville	Enhanced Environment	Renewal	45,000				45,000
		Britannia Reserve – renew in ground irrigation system and electrical cabinets (x2)	Leederville	Enhanced Environment	Renewal/ Upgrade				815,000	815,000
		Charles Veryard Reserve – renew groundwater bore	North Perth	Enhanced Environment	Renewal				45,000	45,000
		Charles Veryard Reserve – renew in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment	Renewal/ Upgrade	250,000				250,000
		Ellesmere Street Reserve – renew groundwater bore & electrical cabinet	North Perth	Enhanced Environment	Renewal		60,000			60,000
		Ellesmere Street Reserve – renew in ground irrigation system	North Perth	Enhanced Environment	Renewal/ Upgrade				50,000	50,000
		Forrest Park – renew groundwater bore	Mt Lawley	Enhanced Environment	Renewal	45,000				45,000
		Forrest Park – upgrade irrigation system and electrical cabinet	Mt Lawley	Enhanced Environment	Renewal/ Upgrade		0	225,000		225,000
		Gladstone Street Reserve – renew irrigation, electrical cabinet and ground water bore	Perth	Enhanced Environment	Renewal/ Upgrade		100,000			100,000
		Hyde Park – renew groundwater bores No 24 and 29	Perth	Enhanced Environment	Renewal		90,000			90,000
		Hyde Park – renew groundwater bores No 36	Highgate	Enhanced Environment	Renewal				45,000	45,000
Keith Frame Reserve – renew ground irrigation system and electrical cubicle and bore renewal	Leederville	Enhanced Environment	Renewal/ Upgrade	145,000				145,000		



LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
26	Parks Irrigation Upgrade & Renewal Program	Les Lilleyman Reserve – renew groundwater bore	North Perth	Enhanced Environment	Renewal			45,000		45,000
		Oxford Street Reserve – renew groundwater bore, electrical cabinet and install iron filter	Leederville	Enhanced Environment	Renewal/ Upgrade		140,000			140,000
		Road Reserves – renew four groundwater bores	All	Enhanced Environment	Renewal			120,000		120,000
		Robertson Park – renew groundwater bore No 31	Perth	Enhanced Environment	Renewal		45,000			45,000
		Sutherland Street – renew irrigation, groundwater bore and electrical cabinet	West Perth	Enhanced Environment	Renewal/ Upgrade	75,000				75,000
		Weld Square – renew irrigation system and install iron filter	Perth	Enhanced Environment	Renewal/ Upgrade			180,000		180,000
27	Parks Infrastructure Upgrade & Renewal Program	Axford Park – replace flag poles	Mt Hawthorn	Enhanced Environment	Renewal		8,000			8,000
		Hyde Street Reserve – replace gazebo	Mt Lawley	Enhanced Environment	Renewal	10,000				10,000
		Infrastructure Upgrade/Renewal Program – general provision	All	Enhanced Environment	Renewal				55,000	55,000
		Multicultural Federation Gardens – renew gazebo	North Perth	Enhanced Environment	Renewal				35,000	35,000
		Oxford Street Reserve – renew park furniture	Leederville	Enhanced Environment	Renewal			40,000		40,000
		Parks Infrastructure Upgrade & Renewal – BBQ provision	North Perth	Enhanced Environment	Renewal	45,000	45,000	60,000	60,000	210,000
		Smith’s Lake – resurfacing of boardwalk	North Perth	Enhanced Environment	Renewal	25,000				25,000
		Street/Public Open Space furniture renewal – town centres	Mt Lawley	Enhanced Environment	Renewal	5,000				5,000
		Streetscape – renew furniture	All	Enhanced Environment	Renewal			50,000	50,000	100,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
28	Parks Fencing Renewal Program	Blackford Street Reserve – renew perimeter fencing and remove playground fencing	Mt Hawthorn	Enhanced Environment	Renewal		40,000			40,000
		Ellesmere Street – renew playground fencing	North Perth	Enhanced Environment	Renewal			24,000		24,000
		Fencing Upgrade Program – general provision	All	Enhanced Environment	Renewal			90,000	100,000	190,000
		Jack Marks Reserve – renew perimeter fencing	Perth	Enhanced Environment	Renewal		25,000			25,000
		Kyilla Park – renew perimeter bollards	North Perth	Enhanced Environment	Renewal			50,000		50,000
		Leake/Alma Street Reserve – renew playground fencing	North Perth	Enhanced Environment	Renewal			5,000		5,000
		Multicultural Gardens – renew perimeter fencing	North Perth	Enhanced Environment	Renewal	20,000				20,000
		Royal Park – renew volleyball court fencing	West Perth	Enhanced Environment	Renewal	30,000				30,000
		Shakespeare Street Reserve – renew perimeter fencing	Mt Hawthorn	Enhanced Environment	Renewal		22,000			22,000
29	Parks Lighting Renewal Program	Lighting Renewal Program – general provision	All	Enhanced Environment	Renewal	50,000	50,000	52,000	104,000	256,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
30	Parks Pathways Renewal Program	Banks Reserve – re-asphalt existing bitumen pathways	Mt Lawley	Enhanced Environment	Renewal		50,000			50,000
		Hyde Park re-asphalt pathways	Perth	Enhanced Environment	Renewal			50,000	50,000	100,000
		Mick Michael Park – re-asphalt existing bitumen pathways	West Perth	Enhanced Environment	Renewal			35,000		35,000
		Pathways Renewal Program – general provision	All	Enhanced Environment	Renewal			80,000	150,000	230,000
		Redfern/Norham Street Reserve – re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal	5,000				5,000
		Robertson Park – re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal			50,000		50,000
		Smith’s Lake – re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal			35,000		35,000
		Stuart Street – re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal			20,000		20,000
		Tony Di Scerni Pathway – re-asphalt existing bitumen pathways	Mt Lawley	Enhanced Environment	Renewal	100,000				100,000
		Venables Park – re-asphalt existing bitumen pathways	Leederville	Enhanced Environment	Renewal		50,000			50,000
		Weld Square – re-asphalt existing pathways	Perth	Accessible City	Renewal				60,000	60,000



LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
31	Parks Playground/ Exercise Equipment Upgrade & Renewal Program	Forrest Park – replace playground shade sail	Mt Lawley	Enhanced Environment	Renewal				18,000	18,000
	Parks Playground/ Exercise Equipment Upgrade & Renewal Program	Charles Veryard Reserve – replace playground	North Perth	Enhanced Environment	Renewal	59,904				59,904
		Ivy Park – upgrade/replace playground equipment	West Perth	Enhanced Environment	Renewal	89,934				89,934
		Lynton Street Reserve – renew/replace playground equipment	Mt Hawthorn	Enhanced Environment	Renewal	79,932				79,932
	Parks Playground/ Exercise Equipment Upgrade & Renewal Program	Auckland & Hobart Street Reserve – replace shade sails	North Perth	Enhanced Environment	Renewal			25,000		25,000
		Banks Reserve – renew platforms and wooden nature play elements	Mt Lawley	Enhanced Environment	Renewal			20,000		20,000
		Beatty Park Reserve – replace exercise equipment	North Perth	Enhanced Environment	Renewal			70,000		70,000
		Blackford Street Reserve – renew playground equipment/soft fall	Mt Hawthorn	Enhanced Environment	Renewal				80,000	80,000
		Braithwaite Park – playground and soft fall replace (south)	Mt Hawthorn	Enhanced Environment	Renewal	150,000				150,000
		Braithwaite Park – replace wooden nature plan elements	Mt Hawthorn	Enhanced Environment	Renewal			50,000		50,000
Brentham Street Reserve – renew playground equipment/soft fall		Leederville	Enhanced Environment	Renewal				90,000	90,000	
Brigatti Gardens – replace playground equipment/soft fall	Leederville	Enhanced Environment	Renewal			125,000		125,000		
Britannia Reserve – replace exercise equipment	Leederville	Enhanced Environment	Renewal		70,000			70,000		

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
31	Parks Playground/ Exercise Equipment Upgrade & Renewal Program	Charles Veryard Reserve – playground and soft fall replacement	North Perth	Enhanced Environment	Renewal			150,000		150,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal	25,000		25,000		50,000
		Edinboro Street Reserve – replace playground equipment and soft fall	Mt Hawthorn	Enhanced Environment	Renewal	0	160,000			160,000
		Ellesmere Street Reserve – replace playground shade sails	North Perth	Enhanced Environment	Renewal	18,000				18,000
		Ellesmere Street Reserve – replace playground soft fall	North Perth	Enhanced Environment	Renewal	80,000				80,000
		Ellesmere/Matlock Street Reserve – replace playground soft fall	North Perth	Enhanced Environment	Renewal	10,000				10,000
		Forrest Park – replace playground and soft fall	Mt Lawley	Enhanced Environment	Renewal				154,000	154,000
		Hyde Park – renew playground and soft fall (east)	Perth	Enhanced Environment	Renewal		150,000			150,000
		Hyde Park – renew playground and soft fall (West)	Perth	Enhanced Environment	Renewal				350,000	350,000
		Kyilla Park – soft fall replacement	North Perth	Enhanced Environment	Renewal	60,000				60,000
		Menzies Park – replace playground soft fall	Mt Hawthorn	Enhanced Environment	Renewal	50,000				50,000
		Oxford Street Reserve – renew wooden nature play elements	Leederville	Enhanced Environment	Renewal			10,000		10,000
		Playground/Exercise Equipment Renewal Program – general provision	All	Enhanced Environment	Renewal		300,000	300,000	287,000	887,000
		Weld Square – replace basketball backboards	Perth	Enhanced Environment	Renewal	10,000				10,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
35.1	Robertson Park Development Plan – Stage 1	Construction contingency	Perth	Thriving Places	Renewal		101,000	399,000		500,000
		Design contingency	Perth	Thriving Places	Renewal		25,000	97,000		122,000
		Escalation to tender	Perth	Thriving Places	Renewal		26,000	102,000		128,000
		Preliminaries	Perth	Thriving Places	Renewal	70,000	336,000			406,000
		Professional fees	Perth	Thriving Places	Renewal		28,000	110,000		138,000
		Tennis Centre – multi-sport courts resurfacing, fencing, floodlighting, entry zone, signage and supporting landscape and drainage works	Perth	Thriving Places	Renewal/ Upgrade	868,000				868,000
		Tennis Centre – tennis courts and thoroughfare	Perth	Thriving Places	Renewal/ Upgrade		3,454,000			3,454,000
		Tennis Centre – tennis hut repurposing (provisional sum)	Perth	Thriving Places	Renewal			25,000		25,000
36	Street Lighting Renewal Program	Beaufort Street – Art Deco median lighting renewal	Mt Lawley	Enhanced Environment	Renewal	127,000				127,000
		Street Lighting Upgrade Program	All	Enhanced Environment	Renewal	91,843	60,000	50,000	51,000	252,843
37	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	212,575	150,000	153,000	200,000	715,575
39	North Perth Town Centre Place Plan	Tree up-lighting	North Perth	Thriving Places	New	60,000				60,000



# PLANT & EQUIPMENT ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
2.1	Fleet Management Program	Light Fleet Replacement – annual allocation	Council	Innovative & Accountable	Renewal		318,000	589,000	260,000	1,167,000
		Heavy Fleet – drainage Truck	All	Accessible City	New		800,000			800,000
		P1258 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	23,500				23,500
		P1263 – Toyota Corolla Hybrid	Council	Innovative & Accountable	Renewal	40,000				40,000
		P1264 – Toyota Camry	Council	Innovative & Accountable	Renewal	28,000				28,000
		P1267 – Toyota Camry Hybrid SL	Council	Innovative & Accountable	Renewal	45,000				45,000
		P1269 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P1272 – Nissan Leaf BEV Hatch	Council	Innovative & Accountable	Renewal	50,000				50,000
		P1273 – Nissan Leaf BEV Hatch	Council	Innovative & Accountable	Renewal	50,000				50,000
		P1274 – Nissan Leaf BEV Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P1275 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P1276 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	40,000				40,000
		P1277 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
2.1	Fleet Management Program	P1278 – Toyota Corolla Hybrid Sedan	Council	Innovative & Accountable	Renewal	25,000				25,000
		P1279 – Toyota Camry Hybrid SL	Council	Innovative & Accountable	Renewal	28,000				28,000
		P1280 – Toyota Corolla Hybrid Sedan	Council	Innovative & Accountable	Renewal	25,000				25,000
		P2168 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P2170 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P2171 – Toyota Corolla Hybrid Hatch	Council	Innovative & Accountable	Renewal	25,000				25,000
		P2182 – Toyota Hilux Workmate Ttop	Council	Innovative & Accountable	Renewal	25,000				25,000
		P2190 – Mitsubishi Triton Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2194 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2195 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2196 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2198 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2199 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2200 – VOLKSWAGEN Caddy Maxi TDI250	Council	Innovative & Accountable	Renewal	45,000				45,000
		P2201 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
P2202 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000		

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
2.1	Fleet Management Program	P2203 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	45,000				45,000
		P2204 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2205 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2206 – Nissan Navara King Cab Ttop	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2207 – Nissan Navara Dual Cab	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2208 – Nissan Navara	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2209 – VW Caddy Maxi TDI250	Council	Innovative & Accountable	Renewal	40,000				40,000
		P2210 – Nissan Navara Dual Cab	Council	Innovative & Accountable	Renewal	40,000				40,000
2.2	Major Plant Replacement Program	5 Tonne Rubbish Compactor Small Rear Loader	Council	Innovative & Accountable	Renewal	337,000				337,000
		Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	1,396,340	705,000	805,000	90,000	2,996,340
7	Artlets	Artlets – Public Art – Sculpture	Leederville	Connected Community	New	20,000				20,000



# FURNITURE & EQUIPMENT ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						23/24	24/25	25/26	26/27	
5.2	Beatty Park Leisure Centre – Furniture & Equipment	BPLC – non fixed assets renewal	North Perth	Enhanced Environment	Renewal	60,050	60,000	60,000	60,000	240,050
		BPLC – non-infrastructure fixed asset renewal	North Perth	Enhanced Environment	Renewal	159,573	85,000			244,573
32	Enterprise Applications Upgrades	Enterprise applications upgrade	Council	Innovative & Accountable	Renewal/ Upgrade	100,000	100,000	100,000	100,000	400,000
33	ICT Renewal Program	ICT infrastructure renewal	Council	Innovative & Accountable	Renewal	45,000	70,000	71,400	72,800	259,200
38	Public Arts Projects	COVID-19 Artwork relief project	All	Connected Community	New	172,000				172,000



## **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

**STAY IN TOUCH**  

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