



CITY OF VINCENT

CORPORATE BUSINESS PLAN

2024/25 – 2027/28



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

The next four years will be an exciting time for the City of Vincent.

This Corporate Business Plan outlines how we will be delivering the projects, programs and services our community is expecting during a time of rapid change.

A key challenge we face relates to the damage being wrought by the polyphagous shot-hole borer (PSHB) to our urban trees. This is exacerbated by a drying and heating climate.

We will be working closely with the State Government and our community in managing our response.

We are committed to a range of ambitious strategic projects including rolling out a whole of Vincent underground power program in partnership with Western Power.

This will have a transformational impact on our streets and suburbs which will become greener and cooler as our street trees are able to grow

to their full potential. Our streets will also be safer and more sustainable as we install new LED street lighting.

A game changer for Leederville is the redevelopment of our carparks to create Perth's most successful transit oriented development.

This project, run by developer H-U (formerly Hesperia), will see the carparks transform into apartments, accommodation, retail shops, food and beverage businesses, community spaces and a new City-owned multi-storey public carpark.

We are also progressing implementation of our Concrete Batching Plant Relocation Plan which will revitalise North Claisebrook.

This year's Corporate Business Plan and Capital Works Program details a range of upgrades and enhancements to our parks, playgrounds and streetscapes.

We will continue our advocacy on funding for major projects to the Federal and State Governments and other external stakeholders.

Our annual Service Delivery Review Program will continue to ensure we are delivering our community services efficiently and effectively.

Our approach is to be clever, creative and courageous in delivering on all these projects and priorities.

And I am confident we will be successful by maintaining strong alignment between Council, Administration and our community.

DAVID MACLENNAN
CEO





THE INTEGRATED PLANNING & REPORTING FRAMEWORK

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

What is a Corporate Business Plan?

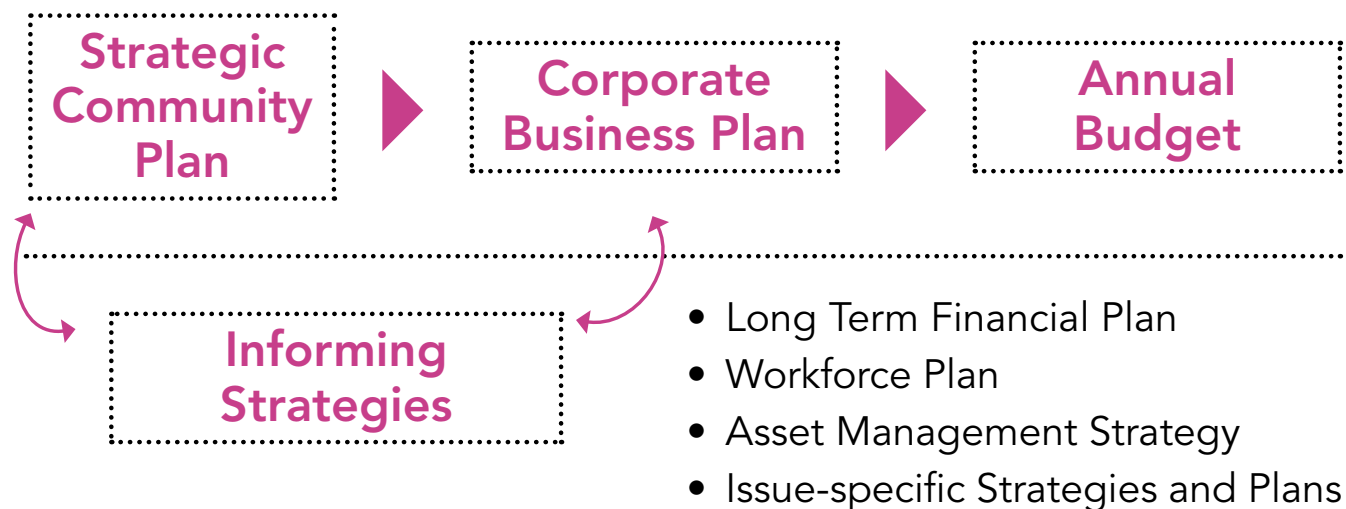
A Corporate Business Plan (CBP) is a key part of Vincent's IPRF. It is a planning document that translates the community's priorities (as set out in the City's Strategic Community Plan 2022 – 2032), into outcomes within the resources available to Vincent. The CBP details the services, actions, projects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

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

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

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

COMMUNITY ENGAGEMENT



MEASUREMENT & REPORTING

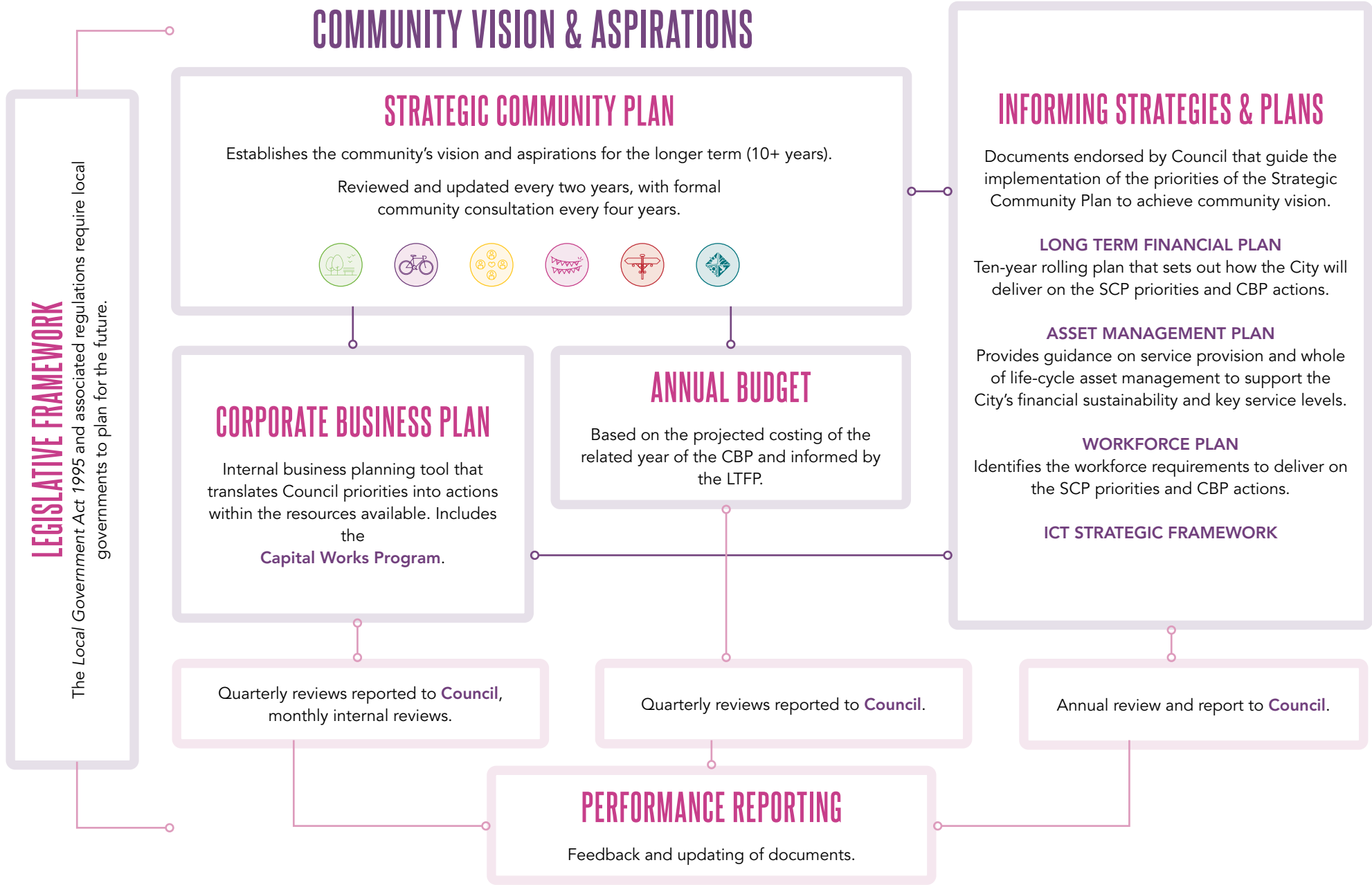
Outputs:

Plan monitoring and annual reporting

ELEMENTS OF INTEGRATED PLANNING AND REPORTING FRAMEWORK

Figure 1

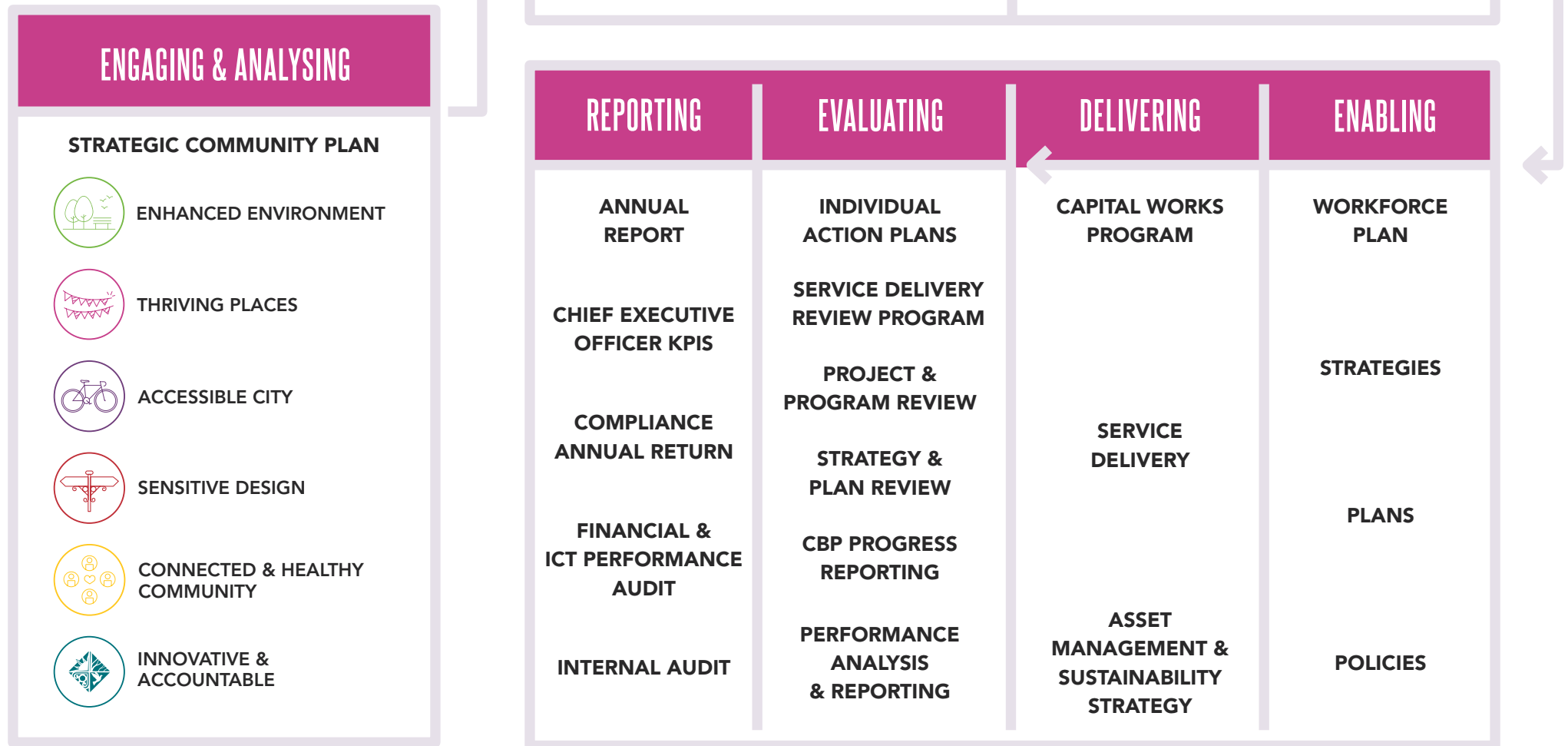
COMMUNITY VISION & ASPIRATIONS







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**.

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

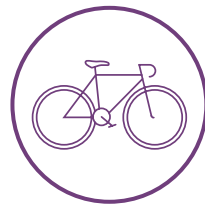
OUR STRATEGIC COMMUNITY PLAN

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



ENHANCED ENVIRONMENT

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



ACCESSIBLE CITY

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



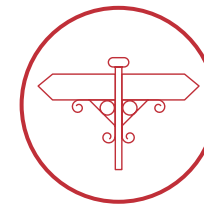
CONNECTED & HEALTHY COMMUNITY

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



THRIVING PLACES

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



SENSITIVE DESIGN

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



INNOVATIVE & ACCOUNTABLE

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

THE CITY OF VINCENT PROFILE

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

GROWTH

The City's population for 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.

DWELLINGS

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

PLACE OF ORIGIN

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

EMPLOYMENT

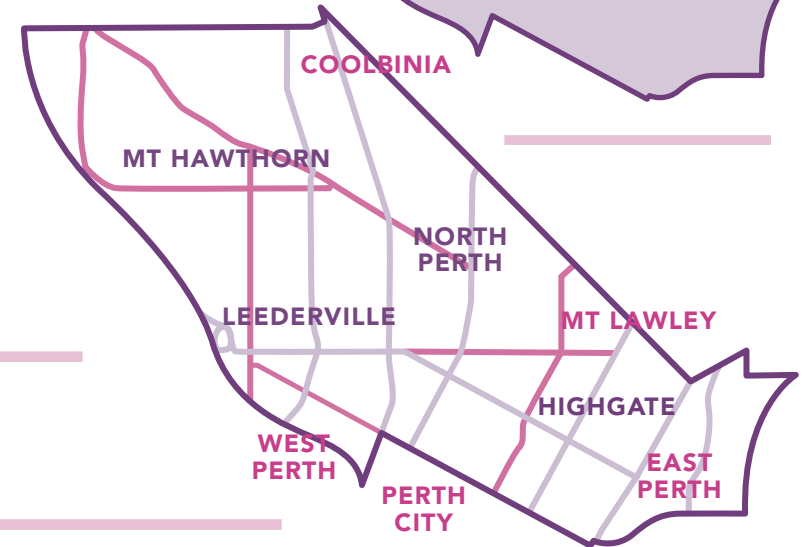
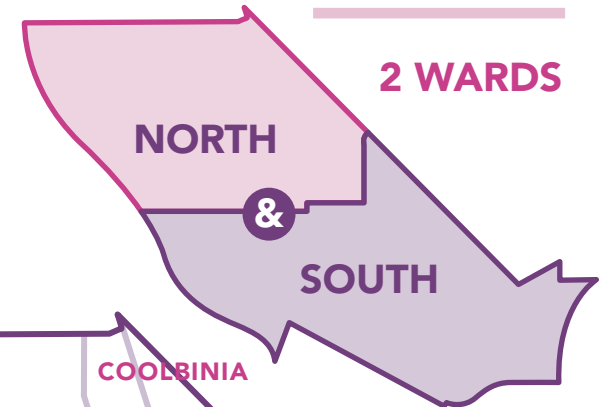
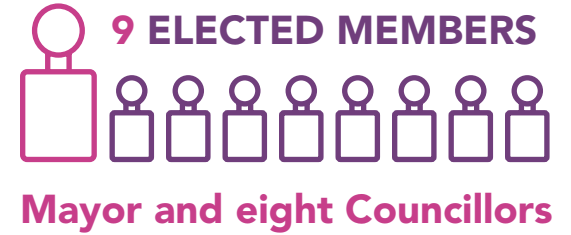
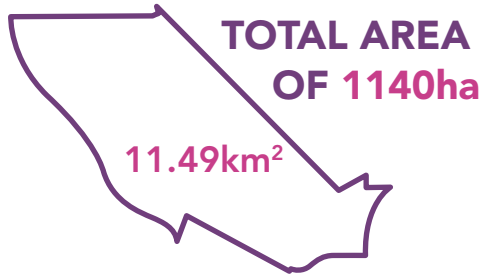
In the December 2022 quarter, the **unemployment rate in Vincent was 3 per cent**. This is slightly lower than the greater Perth unemployment rate of 3.5 per cent and Western Australia of 3.4 per cent.

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.

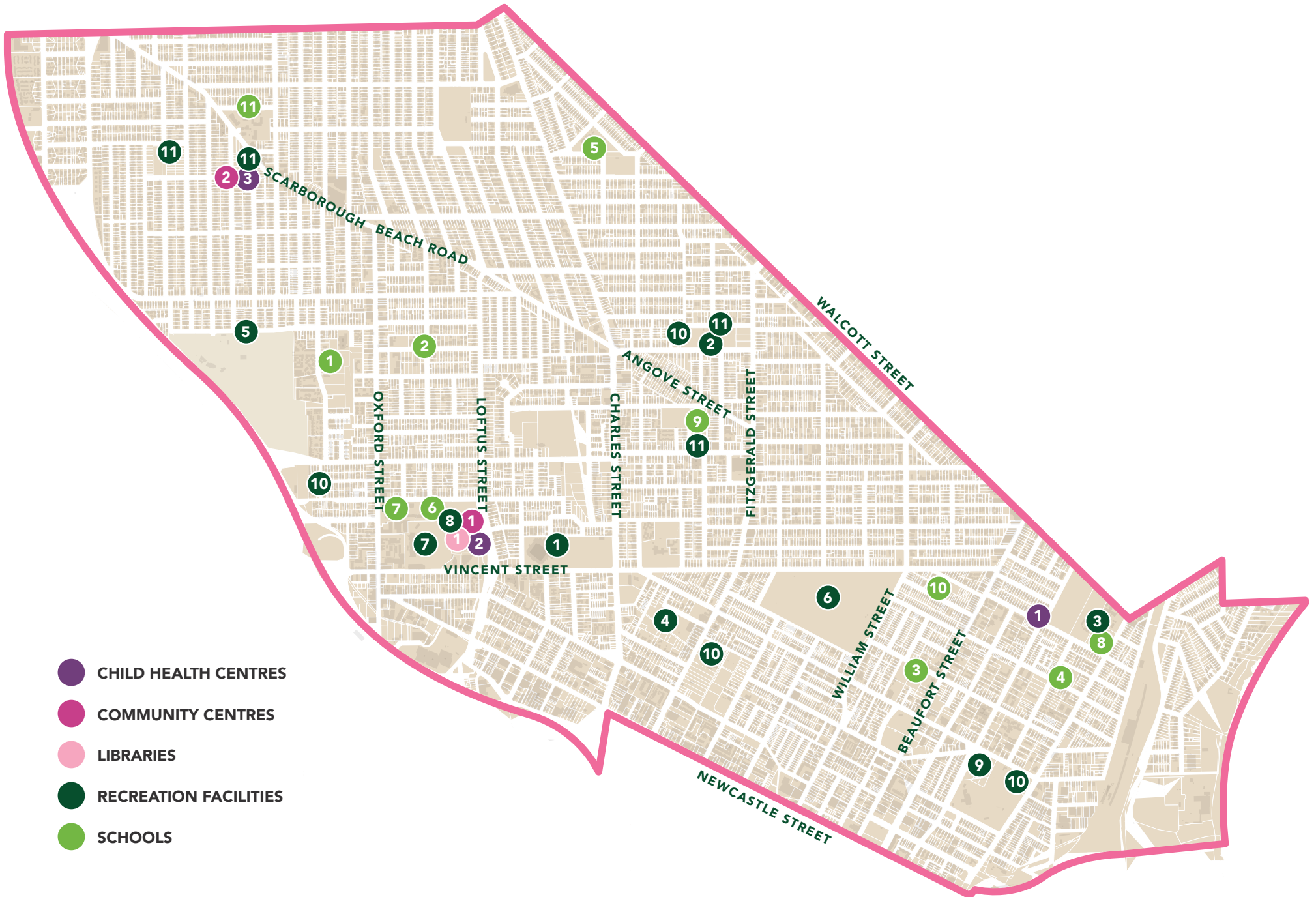


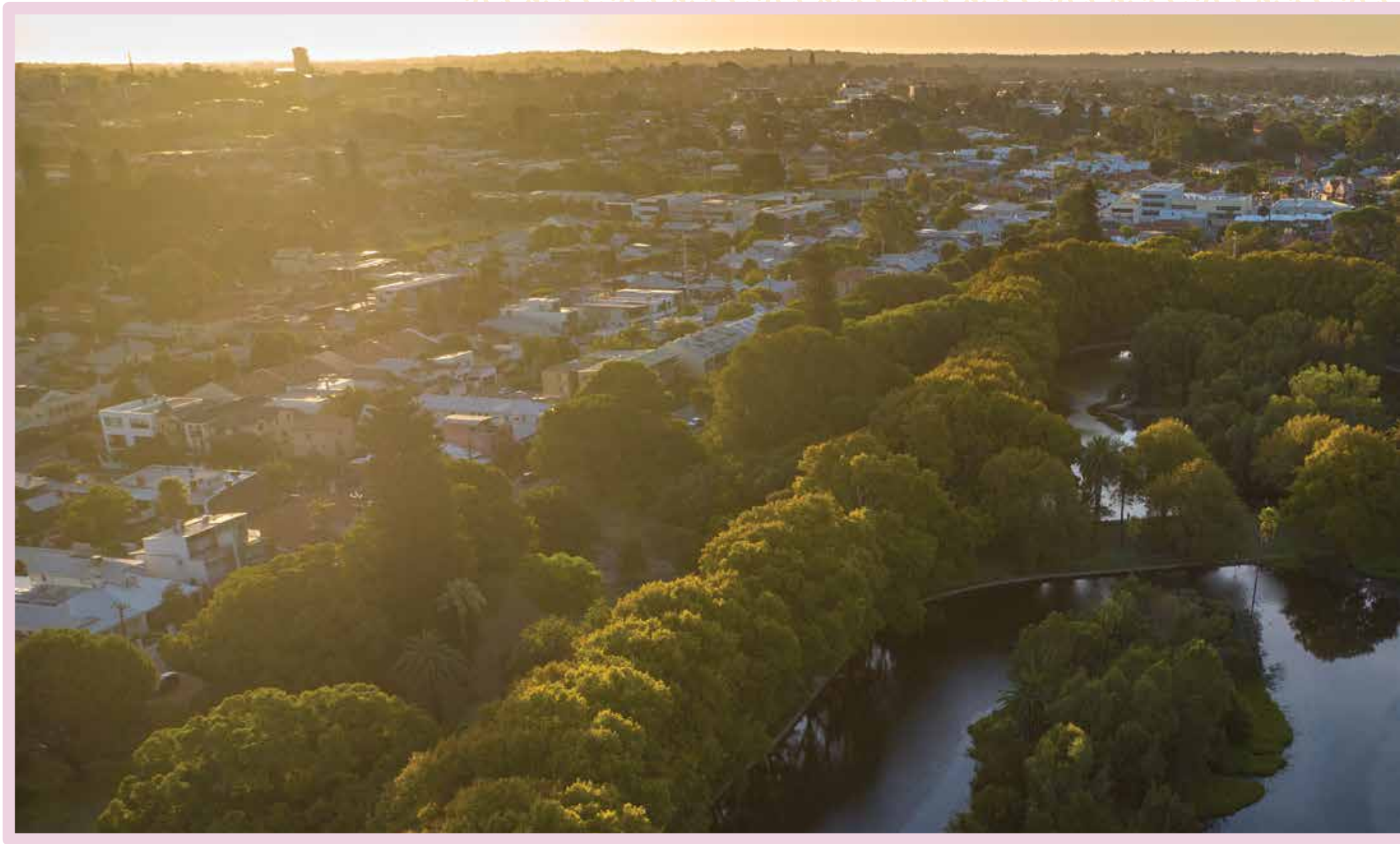
- | SUBURBS
- | LOCALITIES PART OF

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



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












STRATEGIC FOCUS AREAS FOR 2024/25

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

SCP IMPLEMENTATION THROUGH CBP

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

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

	PRIORITY AREA	
 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 diverse, welcoming, and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.	
 THRIVING PLACES	Thriving places are integral to our identity, economy, and appeal. We want to create, enhance, and promote great places and spaces for everyone to enjoy.	
 SENSITIVE DESIGN	Design that 'fits in' to our neighbourhoods is important to us. We want to see unique, high-quality developments that respect our character and identity and respond to specific local circumstances.	
 INNOVATIVE & ACCOUNTABLE	We have a significant role to play in supporting our community to realise its vision. To achieve this, we will be an innovative, honest, engaged, and responsible organisation that manages resources well, communicates effectively and takes our stewardship role seriously.	

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

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

RISK MANAGEMENT

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



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

- Amendments to the detailed statements and descriptors relating to Human Resources, Health and Safety, Governance and Information and Systems to reflect changes within operating practices and the changing environment of cyber security risks.
- Acknowledgement of A&T objective and hierarchy within the Risk Management Framework.
- Inclusion of A&T definitions along with an overarching summary of the statements and descriptors.
- Conditional formatting applied to clearly identify risk appetite and tolerance levels within the detailed statements and descriptors.
- Identification of legislative requirements, related policy, procedures, and document control; and alignment of corporate risks to A&T.

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

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

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

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

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

RISK CATEGORY						
Overall rating	Asset, sustainability, and environment management	Business service disruption	Finance, Procurement & Contracts	Governance, compliance, and fraud	OH&S, employment practices	Grand Total
Extreme	1	0	0	0	0	1
High	1	0	0	0	0	1
Medium	4	4	2	2	1	13
Low	0	0	1	0	0	1
Grand Total	6	4	3	2	1	16

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.

2024/25 FTE COST	2025/26 FTE COST	2026/27 FTE COST	2027/28 FTE COST
30,758,889	32,008,319	32,794,779	33,431,660

SERVICE AREA	2024/25 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO.(CASUAL)	COST (CASUAL)
CEO & Executive Management	1,748,704	9.5	1,748,704		
Human Resources	984,915	8.0	984,915		
Information & Communication Technology	1,038,192	9.4	1,038,192		
Corporate Strategy & Governance	606,776	5.0	606,776		
Urban Design & Strategic Projects	2,057,525	17.2	2,057,525		
Public Health & Built Environment	2,139,045	18.8	2,139,045		
Development & Design	1,313,264	11.0	1,313,264		
Ranger Services	3,272,621	30.3	3,160,595	1.1	112,026
Parks	2,568,382	28.0	2,568,382		
Engineering	2,055,014	20.0	2,055,014		
City Buildings & Assets	850,356	6.8	850,356		
Waste & Recycling	2,272,771	24.5	2,272,771		
Library & Local History	942,703	9.9	885,324	0.8	57,378
Beatty Park Leisure Centre	5,052,921	26.1	2,420,615	35.1	2,632,306
Communications & Engagement	2,033,731	19.8	1,992,755	0.6	40,976
Underground Power	118,340	1.1	118,340		
Financial Services	1,703,629	14.6	1,703,628		
GRAND TOTAL	30,758,889	260	27,914,201	37.6	2,842,686

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*.

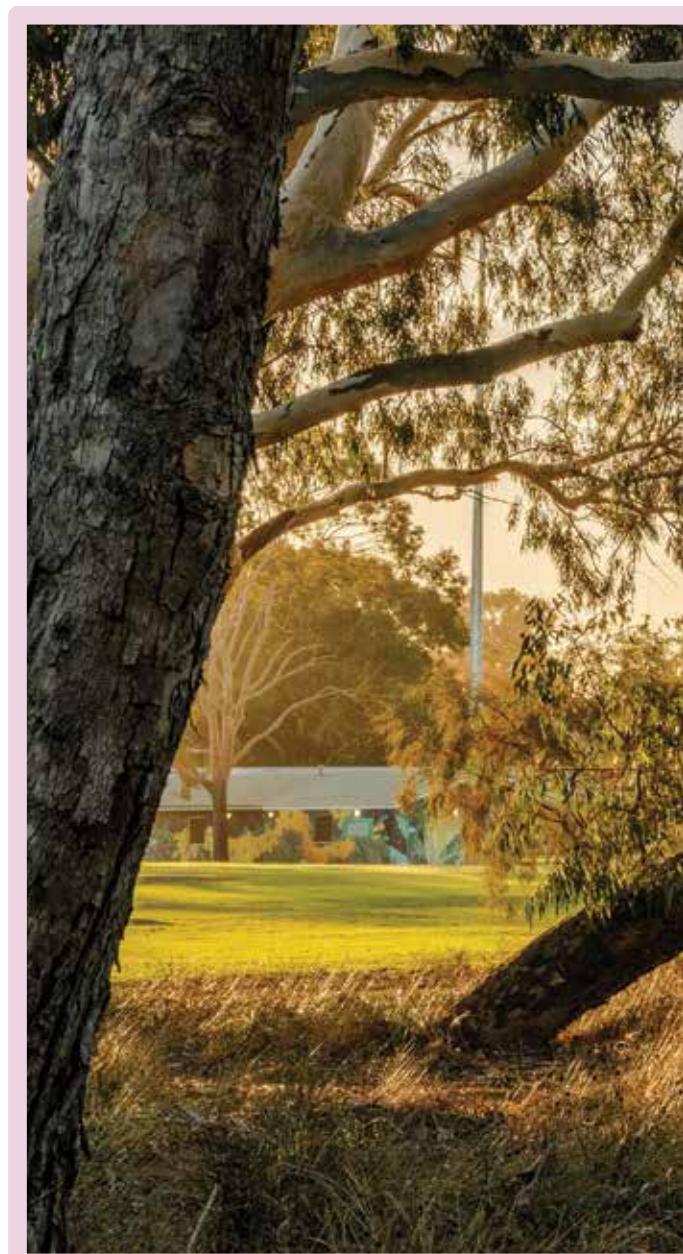
The below table aligns with the City's LTFP:

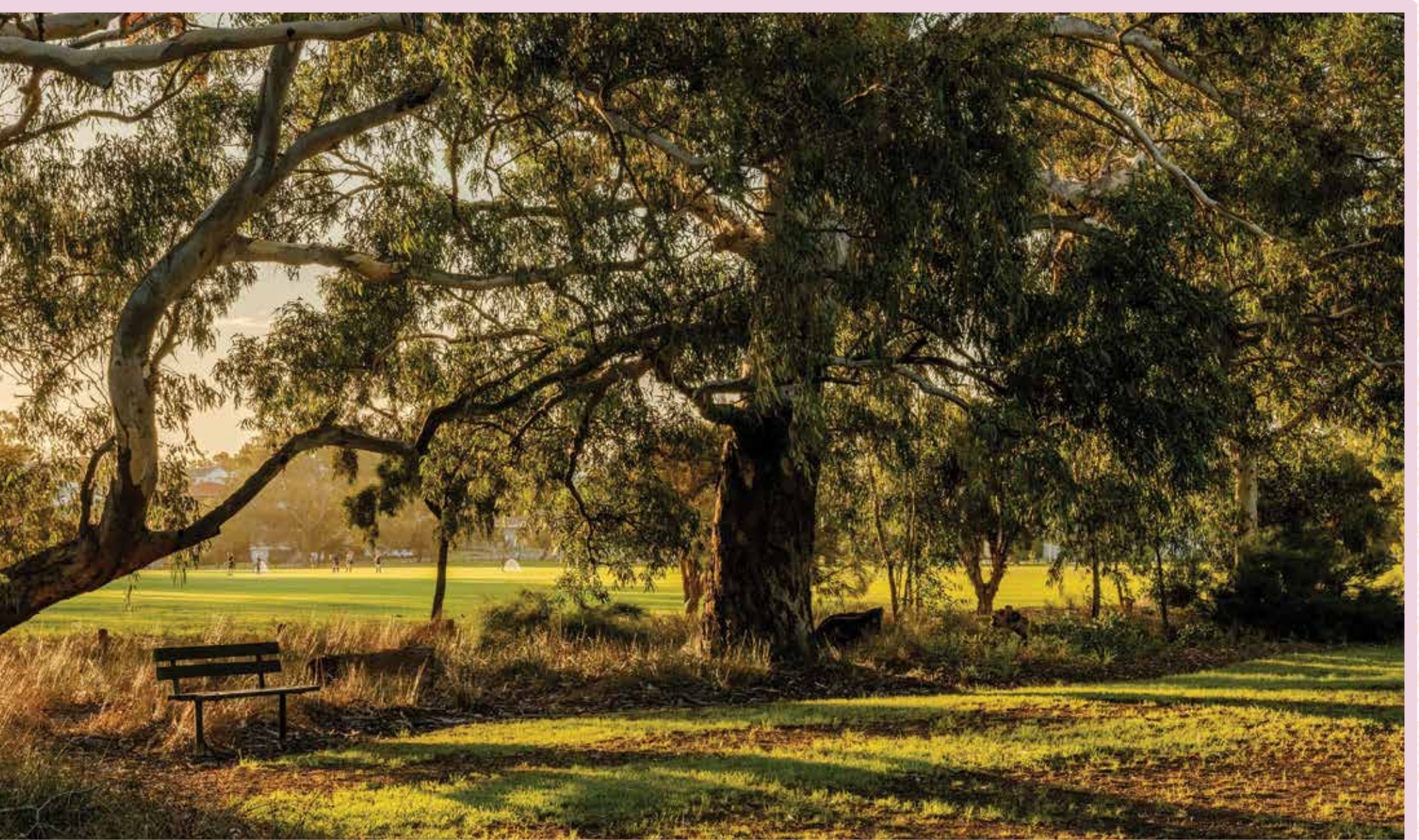
	2024/25	2025/26	2026/27	2027/28
Revenues	\$	\$	\$	\$
Rates	44,452,032	46,745,809	48,920,816	50,702,769
Operating grants, subsidies and contributions	1,693,715	1,744,530	1,796,866	1,850,773
Fees and charges	24,628,387	24,745,725	26,688,145	27,659,971
Service charges	–	17,355,161	22,372,605	16,878,189
Interest earnings	2,080,000	1,705,600	1,569,152	1,443,620
Other revenue	1,332,125	1,372,088	1,413,251	1,455,647
Total operating revenue	74,186,259	93,668,913	102,760,835	99,990,969
Expenses				
Employee costs	33,656,433	34,686,548	35,545,034	36,255,935
Materials and contracts	24,802,697	40,627,371	37,970,771	37,709,546
Utility charges (electricity, gas, water etc.)	1,968,786	2,027,852	2,088,688	2,151,345
Depreciation on non-current assets	13,122,588	13,527,616	13,976,218	14,477,587
Interest expenses	378,943	507,438	846,984	1,051,316
Insurance expenses	801,318	825,357	850,118	875,621
Other expenditure	881,243	907,677	934,906	962,952
Total Operating Expenses	75,612,008	93,109,859	92,212,720	93,484,303
Net Result from Operations	(1,425,749)	559,054	10,548,115	6,506,666
Non-operating grants, subsidies and contributions	4,552,261	1,995,406	1,668,740	1,578,333
Profit on disposal of assets	451,752	862,247	24,329,494	10,897,085
Loss on asset disposals	(13,043)	(4,351,971)	(50,232)	(51,237)
Share of profit or (loss) of associates accounted for using the equity method	3,750,000	730,769	608,974	608,974
Net result	7,315,221	(204,495)	37,105,092	19,539,822
Other comprehensive revenue	5,042,080	5,208,972	5,357,448	5,436,404
TOTAL COMPREHENSIVE REVENUE	12,357,301	5,004,477	42,462,539	24,976,225

FINANCIAL SUMMARY BY CITY SERVICE AREA

The financial summary by service area has been determined from the 24/25 Budget. The revenue and expenses for future years are based on a 2 – 3.1 per cent annual increase (excluding rates).

FINANCIAL PROJECTIONS	2024/25 OPERATING REVENUE	2024/25 OPERATING EXPENSES	2024/25 NET OPERATING EXPENSES
CEO & Executive Management	0	596,318	(596,318)
Sustainability & Innovation Services	0	458,700	(458,700)
Human Resources	80,000	80,000	0
Information & Communications Technology	16,400	16,400	0
Corporate Strategy and Governance	6,000	1,365,761	(1,359,761)
Urban Design & Strategic Projects	8,655	4,210,868	(4,202,213)
Built Environment and Well Being	485,000	3,098,578	(2,613,578)
Development & Design	789,944	3,379,979	(2,590,035)
Ranger Services	11,236,089	8,537,977	2,698,112
Parks	159,893	9,008,648	(8,848,755)
Engineering	273,001	12,173,526	(11,900,525)
Waste and Recycling	188,620	8,082,709	(7,894,089)
Library and Local History Services	28,200	1,737,138	(1,708,938)
Beatty Park Leisure Centre	9,743,878	10,599,600	(855,722)
Communications and Engagement	113,000	3,749,447	(3,636,447)
City Buildings and Asset Management	2,421,344	7,566,081	(5,144,737)
Financial Services (including rates income)	48,636,235	950,778	47,685,457
GRAND TOTAL	74,186,259	75,612,508	1,426,249















STRATEGIC PROJECTS

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

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

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



	SCP CATEGORY ALIGNMENT	TITLE OF WORKS	LEAD DIRECTORATE	DESCRIPTION OF WORKS	OPERATING/CAPITAL	24/25	25/26	26/27	27/28
1		Vincent Underground Power Program	Community & Business Services	Convert distribution powerlines to underground power, delivering reliable and safe power while improving street appeal and allowing the tree canopy to flourish	Op & Cap	200,000	200,000	200,000	200,000
2		Beatty Park Leisure Centre	Infrastructure & Environment	Repair and maintenance of the heritage grandstand that includes water ingress and electric works and Develop a long-term asset management program to guide the efficient maintenance and operation of the facility.	Op & Cap	1,537,352	310,000	310,000	310,000
3		Robertson Park Development Plan	Strategy & Development	Stage 1 – deliver multi-sports courts and tennis centre entrance upgrades. Stage 2 – turf/eco zone, dog and leisure park.	Op & Cap	1,579,000	1,997,000	1,520,000	410,000
4		Banks Reserve Master Plan Implementation	Strategy & Development	Stage 2 – deliver new public toilets, Walter’s Brook Crossing, new picnic facilities, River Journeys Interpretation Node and complementary elements.	Op & Cap	347,000	150,000	550,000	80,000
5		Sullivan Logistics Stadium	Strategy & Development	Stage 1 – major lighting upgrade and turf replacement.	Op	TBC	TBC	TBC	1,790,000
6		Litis Stadium	Infrastructure & Environment	Stage 1 – deliver Litis Stadium changeroom and clubroom upgrades.	Op & Cap	2,121,653	300,000	–	–
7		Tree Canopy Revitalisation	Infrastructure & Environment	Management of Polyphagous shot-hole borer (PSHB) and increase of greening assets across Vincent.	Op & Cap	125,000	125,000	–	–
8		Beaufort Street Node	Infrastructure & Environment	Construction of raised plateau and nodes along Beaufort Street to manage speed zones and pedestrian safety.	Capital	100,000	TBC	TBC	TBC
9		Leederville Carpark Redevelopment	Strategy & Development	Redevelopment of the Avenue and Frame Court carparks.	Op	100,000	–	–	–
10		Bicycle Network & Transport Initiatives	Infrastructure & Environment Strategy & Development	Bike network plan and various initiatives of Accessible Cities Strategy.	Op & Cap	545,930	645,500	520,500	520,500

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 2024/25

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





VINCENT UNDERGROUND POWER 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 projects will deliver underground power to the entire city.

This transformational undertaking will facilitate:

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

More than 16,000 properties will be connected to the new underground power network, at a total estimated cost of \$160 million shared with Western

Power. Vincent's commitment is expected to be approximately \$68 million for the eight projects.

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

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

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



PROJECTS SPOTLIGHT

Green Track Assessment Service

The City of Vincent is the first local government in Australia to launch a GreenTrack priority assessment service for residential development applications.

The service has been developed to encourage more people to construct energy and resource efficient homes with environmentally sustainable design principles.

As part of the service, applicants who submit a Life Cycle Assessment (LCA) with any single house and grouped dwelling proposal will be able to have their application prioritised.

This builds on our work in the Environmentally Sustainable Design (ESD) space over the past decade, where we've supported people in their journey to build energy and resource efficient homes with minimal impact on the environment.

Vincent will ensure GreenTracked applications are assessed within 10 working days, in comparison to the average of 20 working days.

Applicants can also receive a free one-hour consultation with a member of Vincent's Design Review Panel.

The consultation will provide expert advice to homeowners, home designers, builders and industry professionals on how they can renovate, build and operate healthier, more efficient homes.



Robertson Park Stage 1B

Vincent was successful in securing a Community Sporting and Recreational Facilities Fund grant from the State Government of \$861,000 to deliver Stage 1B of Robertson Park.

This will include the conversion of 12 synthetic grass courts to acrylic hard courts, the expansion of courts to the required dimensions, upgraded LED floodlighting and fencing, and the establishment of a thoroughfare to provide improved access between courts, and subsurface drainage to better manage stormwater runoff on site.

The improvements and changes to the Tennis Precinct will increase participation and utilisation of the courts, improve the sustainability of the centre, promote, and improve shared facilities, and increase community accessibility.



Leederville Carpark Redevelopment

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

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

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

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





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

MAJOR PROJECTS UNIT



INFRASTRUCTURE & ENVIRONMENT DIRECTORATE

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



COMMUNITY & BUSINESS SERVICES DIRECTORATE

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



DEVELOPMENT & DESIGN

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

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Determine 85 per cent of development applications within statutory or agreed timeframes.	Funded from operating budget	✓	✓	✓	✓
Implement GreenTrack initiatives to encourage environmentally sustainable designed developments	Funded from operating budget	✓	✓	✓	✓
Implement system changes and process improvements to support timely decisions of development applications.	Funded from operating budget	✓			
Measure customer satisfaction through customer effort surveys.	Funded from operating budget	✓	✓	✓	✓

✓ Project 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.
KEY FUNCTIONS	
Clever	<ul style="list-style-type: none"> • Have a strategic focus and thinking. • Ensure needs are balanced with a long term view of financial, social and environmental sustainability. • Develop strategies and plans that are based on best practice which continuously monitor and adapt to changing needs of the current and future community.
Resourceful	<ul style="list-style-type: none"> • Deliver projects effectively, being financially responsible and delivering quality outcomes within timeframes. • Manage expectations around timeframes and deliverables through realistic and detailed project scoping. • Ensure projects are aligned with strategy. • Provide agile and innovative ideas and solutions.
Proactive	<ul style="list-style-type: none"> • Be true to our values so that we can prioritise projects correctly to ensure the best results and working environment. Decisions are informed by data and evidence. • Own our decisions and the outcome of these, through recognising both wins and learnings. Being transparent with the community.
Collaborative	<ul style="list-style-type: none"> • Collaborate within our team as well as externally. • Create and maintain positive relationships with stakeholders. Empower stakeholders to create positive change. Facilitate connections between stakeholders. • Collaborate and partner with stakeholders to deliver shared outcomes and interests. • Advocate and represent the City on planning matters.



URBAN DESIGN & STRATEGIC PROJECTS: STRATEGIC PLANNING

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Investigate planning controls for the protection and improvement of tree canopy on private land	Funded from operating budget	✓			
Review Local Planning Strategy and Scheme.	Funded from operating budget	✓	✓	✓	✓
Develop Enhanced Environment Strategy.	\$30,000	✓			
Develop planning frameworks for North Perth, Mt Hawthorn, Beaufort Street and William Street.	\$45,000	✓			
Review Local Planning Policies.	Funded from operating budget	✓	✓	✓	✓
Prepare Metropolitan Region Scheme and Local Planning Scheme Amendments.	Funded from operating budget	✓	✓	✓	✓
Manage character and heritage areas.	Funded from operating budget	✓	✓	✓	✓
Review Municipal Heritage Inventory.	Funded from operating budget	✓			
Maintain advocacy agenda.	Funded from operating budget	✓	✓	✓	✓
Administer Heritage Assistance Fund.	\$31,000	✓	✓	✓	✓
Administer Heritage Plaques Fund.		✓	✓	✓	✓
Administer Trees of Significance Fund.		✓	✓	✓	✓

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



URBAN DESIGN & STRATEGIC PROJECTS: PLACE PLANNING

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Implement Leederville Town Centre Place Plan.	\$40,000	✓	✓	✓	✓
Develop and implement North Perth Town Centre Place Plan.	\$20,000	✓	✓	✓	✓
Implement North Claisebrook Town Centre Place Plan.	\$40,000	✓	✓	✓	✓
Implement Pickle District Place Plan.	\$30,000	✓	✓	✓	✓
Develop and implement William Street Town Centre Place Plan.	\$10,000	✓	✓	✓	✓
Develop and implement Mt Hawthorn Town Centre Place Plan.	\$30,000	✓	✓	✓	✓
Develop and implement Beaufort Street Town Centre Place Plan.	\$30,000	✓	✓	✓	✓
Implement Arts Plan.	\$160,000	✓	✓	✓	✓
Implement Thriving Places Strategy.	Funded from operating budget	✓	✓	✓	✓
Implement Accessible City Strategy.	\$300,000	✓	✓	✓	✓
Implement Wayfinding and Signage Plan.	\$126,000	✓	✓	✓	✓
Implement Vibrant Public Spaces Policy.	Funded from operating budget	✓	✓	✓	✓
Develop and implement Place Performance Report.	\$102,500	✓	✓	✓	✓
Implement town centre artworks.	\$88,000	✓			
Develop View Street Urban Design Study.	\$20,000	✓			
Maintain City artwork.	\$30,000	✓	✓	✓	✓
Administer Business Enhancement Grants.	\$60,000	✓	✓	✓	✓
Administer Per Cent for Art applications.	Funded from operating budget	✓	✓	✓	✓
Administer Town Team Grants.	\$60,000	✓	✓	✓	✓

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



URBAN DESIGN & STRATEGIC PROJECTS: STRATEGIC PROJECTS

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Implement Public Open Space Strategy.	Funded from operating budget	✓	✓	✓	
Develop Community Infrastructure Plan.	\$30,000	✓			
Implement Britannia Reserve North West Development Plan.	\$3,000,000	✓			
Implement Robertson Park Development Plan – Stage 1A.	\$1,370,000	✓			
Implement Robertson Park Development Plan – Stage 1B.	\$3,696,000	✓	✓		
Implement Robertson Park Development Plan – Stage 1C.	\$1,220,000			✓	
Implement Robertson Park Development Plan – Stage 2.	Funded from operating budget			✓	✓
Implement next stages of Banks Reserve Master Plan.	\$960,000	✓	✓	✓	
Design and implement Leederville Skate Park Upgrade.	Funded from operating budget	✓	✓	✓	
Formalise the Leederville Main Drain Pedestrian Corridor.	Funded from operating budget	✓	✓		
Develop Woodville Reserve Master Plan.	\$30,000	✓	✓		
Implement Haynes Street Reserve Development Plan – Stage 2.	Funded from operating budget			✓	

URBAN DESIGN & STRATEGIC PROJECTS: SUSTAINABILITY

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
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	✓	✓	✓	✓
Investigate and prepare Carbon Accounting.	Funded from operating budget	✓	✓		
Monitor and report on sustainability targets.	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	
Connected and informed community	Achieving shared outcomes by providing specialist advice and empowering connection between stakeholders, supported by people-centred systems and processes.
Smart decisions	Deliver timely, accurate, consistent and outcome-focused decisions, in accordance with planning, building and health frameworks.
Well managed risks	Monitor, investigate and ensure risks relating to safety, amenity and public health are addressed; to promote an enhanced built and natural environment and community wellbeing.
Supportive systems and culture	Working together to create and maintain a proactive culture to deliver clear direction for an efficient and supportive workplace and ensure our services and planning are data-driven.

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

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



CORPORATE STRATEGY & GOVERNANCE

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

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

✓ Project 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.
KEY FUNCTIONS	
Parking and traffic management	Inspectorial control, monitor and improve parking systems and infrastructure, implement parking sensors project, parking permits system improvements, infringement appeal processing and prosecutions.
Animal control	Manage animal control registration register, monitoring the streets and parks ensuring compliance along with community expectation, community engagement and education programs.
Public amenity	Administer and monitor permit applications and permits in the public realm, implement street activation aligning with events, securing City infrastructure as required, investigate litter and illegal dumping reports in collaboration with waste services, improve security systems in City-owned facilities.
Community safety	Address the issues surrounding homelessness, creating and maintaining safer places through CPTED, actioning the Safer Vincent Plan, monitor and implement CCTV networks in public areas, implement the local emergency management arrangement.

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Conduct an audit on parking restriction signage.	Funded from operating budget	✓	✓		
Review the HBF exclusion zone.	Funded from operating budget	✓	✓		
Upgrade the Rangers' body cameras.	Funded from operating budget	✓			✓
Acquire a CCTV mobile trailer/emergency management trailer.	Funded from 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.
KEY FUNCTIONS	
Initiation and pre-planning	Partnering with community, businesses, Council Members, utility providers, State and Local Governments and internal business units.
Engage	Involvement of community, businesses, Council Members, utility providers, State and Local Governments and internal business units.
Collaborative design	Delivering healthy streets in terms of footpaths, cycle paths, roads, drainage, traffic, electrical, development applications and bus stops.
Effective delivery	Ensuring high quality footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops and street lights.
Operating and maintaining	Being innovative with footpaths, cycle paths, roads, laneways, drainage, light fleet, bus stops, street lights and bridges.

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Deliver the Bike Plan 2023 – 2028 action items.	Funded from operating budget	✓	✓	✓	✓
Undergo high level traffic modelling within precincts.	Funded from operating budget	✓	✓		
Increased level of service for drainage maintenance.	\$800,000	✓	✓		

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



PARKS

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

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Complete the Parks Tree Mapping Project.	Funded from operating budget	✓			
Manage the spread of Polyphagous shot-hole borer and develop and implement restoration projects post treatment works.	Funded from operating budget	✓	✓		
Improve engagement with the community on key horticultural and environmental practices within parks.	Funded from operating budget	✓	✓		
Improve and expand turf renovation and fertilising programs in response to increased usage of sports grounds.	Funded from operating budget	✓	✓	✓	✓
Develop and implement water saving projects and initiatives to reduce groundwater usage.	Funded from operating budget	✓	✓	✓	✓
Review the City's eco-zoning program to develop future water saving projects.	Funded from operating budget	✓			
Undertake data collection on all parks infrastructure assets.	\$40,000	✓			

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

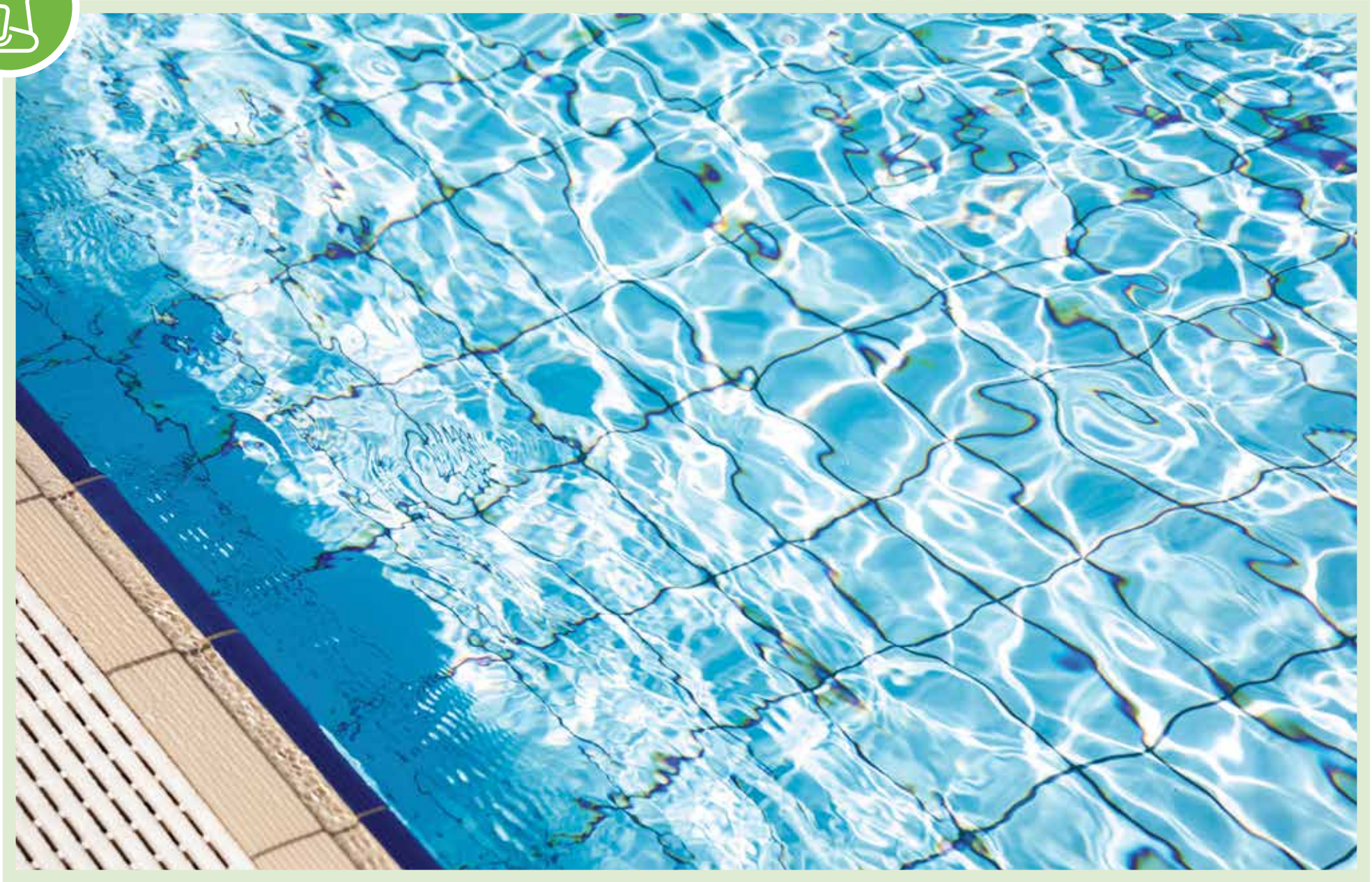


WASTE & RECYCLING

OUR OBJECTIVE	Delivery of the City's Waste Strategy Projects, with the vision of zero waste to landfill by 2028.				
KEY FUNCTIONS					
Contracted kerbside/verge side waste management services	Domestic recycling and general waste collections, Recycling and FOGO processing, collection and disposal of illegally dumped waste (bulky items) and verge side domestic collections for bulk hard (Verge Valet trial) and green waste.				
In-house waste management services	Domestic FOGO collection, servicing of street and parks public waste, street and precinct cleaning including graffiti management, event waste management and bin/infrastructure delivery and maintenance services and Household Hazardous Waste (HHW) collection (Community Recycling Stations).				
Waste education, engagement and advocacy	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 waste legislation and policy and working collaboratively locally and regionally.				

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Review the Verge Valet trial.	Funded from operating budget	✓			
Investigate the suitability and deployment of small e-waste collection hubs at key locations.	Funded from operating budget	✓	✓		
Review alternative waste treatment options through MRC Waste to Energy Tender process.	Funded from operating budget	✓			
Review alternative waste treatment options through MRC FOGO tender process.	Funded from operating budget	✓			
Investigate improved waste management strategies within multi-unit dwellings.	Funded from operating budget	✓	✓		
Undertake waste compositional audits for each of the three bins.	Funded from operating budget	✓			

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



COMMUNITY FACILITIES: BEATTY PARK LEISURE CENTRE

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

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

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

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Review the library's spatial layout and functionality to optimise the use of available space within the building.	Funded from operating budget	✓		✓	
Review and refresh the collection using thorough selection and deselection processes and statistical reports.	Funded from operating budget	✓	✓	✓	✓
Improve public access and engagement to the library collection through improvements to the catalogue and library promotional tools.	\$7434	✓			
Develop and implement the updated Collection Development Policy to reflect modern library principles and current strategic direction.	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.
KEY FUNCTIONS	
Strategic asset planning	All infrastructure/asset data capture, renewal planning and modelling, concept development, strategy and plan development, process improvement.
Project and program planning	Community consultation, technical input, detail design, capital works programming, Council workshops, lessee/lessor liaison and advice, customer and councillor Requests.
Project management	Building renewals, facility upgrades, demolition, new buildings, procurement and contract management.
Building asset management	Maintenance scheduling, reactive maintenance, contract management, procurement, building inspections and cleaning.

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

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



COMMUNICATIONS & ENGAGEMENT

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

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

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



FINANCIAL SERVICES & PROJECT MANAGEMENT OFFICE

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

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

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



HUMAN RESOURCES

OUR OBJECTIVE	Attract, develop and retain talent. Create an environment where our people feel safe, can grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic priorities.
KEY FUNCTIONS	
Attraction and retention	Attracting and recognising employee contributions.
Organisational development	Building capability to meet future needs.
People processes	Excellence in service delivery.
Health, safety and wellbeing	Embedding a healthy and safe culture.
Equity and diversity	Valuing equality and advancing diversity.

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Industrial bargaining the City's industrial agreements.	Funded from operating budget	✓			
Implement an online Workplace Health and Safety system.	\$50,000	✓	✓		
Develop and implement an Employee Value Proposition to attract and retain staff.	Funded from operating budget	✓	✓	✓	✓
Support and implement actions pertaining to Reconciliation Action Plan and Access and Inclusion Plan.	Funded from operating budget	✓	✓	✓	✓
Develop and implement a Reward and Recognition Strategy for staff.	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 City staff and customers.
KEY FUNCTIONS	
Raise ICT leadership	Facilitating change and challenging legacy systems, modernising policies and procedures and ensuring cyber-attack response capability.
Better communications	Promoting plans and benefits, engaging frontline staff, delivering cyber awareness and training.
Reduced overhead	Reducing number of issues and requests, expanding self-service and mobility and implementing processes aligned to audit and procurement outcomes.
More change	Enhancing team capability, having stronger business team collaboration to transform workflows and leveraging modern enterprise systems.
More innovation	Implementing smarter security, privacy, sustainability, delivering customer-centric solutions and ensuring suitable governance of data.

OPERATING INITIATIVES	NET COST BUDGETED 2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
Undertake business system improvements including:					
Customer request workflow digitisation including online lodgement.	Funded from operating budget	✓	✓	✓	✓
<ul style="list-style-type: none"> Record-keeping modernisation including integration with customer requests. 	Funded from operating budget	✓	✓		
<ul style="list-style-type: none"> Support finance, human resource and payroll enhancements. 	Funded from operating budget	✓	✓	✓	✓
Enhance the Council Chamber with audio visual upgrades to improve online viewing experience.	\$100,000	✓	✓		
Upgrade ICT infrastructure (communications links, network devices, backup power).	\$395,000			✓	✓

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



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AREA

LUPOLAB Food & Coffee Creations

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CITY OF VINCENT

FOUR-YEAR CAPITAL WORKS PROGRAM

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2024/25 – 2027/28

OVERVIEW OF FOUR-YEAR CAPITAL WORKS PROGRAM 2024/25 – 2027/28

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	24/25	25/26	26/27	27/28	4YR CAPEX TOTAL
1	Bus Shelter Replacement and Renewal Program	Renewal	130,000	30,000			160,000	40,000	40,000	40,000	40,000	160,000
2	Fleet Management Program	Renewal	1,253,938	1,153,000		1,234,350	3,641,288	996,288	1,330,000	315,000	1,000,000	3,641,288
	Major Plant Replacement Program	Renewal	694,000	2,201,000		455,000	3,350,000	1,320,000	930,000	100,000	1,000,000	3,350,000
3	Footpath Upgrade and Renewal Program	Renewal	1,445,000	50,000			1,495,000	185,500	448,750	460,750	400,000	1,495,000
4	Gully Soak-well and Minor Drainage Improvement Program	Renewal	2,520,458	571,670			3,092,128	592,128	500,000	1,000,000	1,000,000	3,092,128
5.1	BPLC – Construction of Indoor Changerooms	Upgrade	622,394	119,958			742,352	742,352				742,352
5.2	Beatty Park Leisure Centre – Facilities Infrastructure Renewal	Renewal	885,000	506,848			1,391,848	641,848	250,000	250,000	250,000	1,391,848
5.3	Beatty Park Leisure Centre – Furniture & Equipment	Renewal	390,000	85,000			475,000	295,000	60,000	60,000	60,000	475,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	24/25	25/26	26/27	27/28	4YR CAPEX TOTAL
6	Rights of Way Rehabilitation Program	Renewal	527,000				527,000	126,000	129,000	132,000	140,000	527,000
7	Artlets	New		17,600			17,600	17,600				17,600
8	Solar Photovoltaic System Installation	New	200,000				200,000			100,000	100,000	200,000
9	Bicycle Network	New	51,930	900,500	875,000		1,827,430	545,930	510,500	385,500	385,500	1,827,430
10.1	Road Maintenance Programs – Local Road Program	Renewal	6,400,000				6,400,000	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000
10.2	Road Maintenance Programs – Roads to Recovery	Renewal	233,740		701,220		934,960	233,740	233,740	233,740	233,740	934,960
10.3	Road Maintenance Programs – MRRG	Renewal	1,480,000		2,960,000		4,440,000	1,110,000	1,110,000	1,110,000	1,110,000	4,440,000
10.4	Road Maintenance Programs – State Black Spot	Renewal	366,667	51,729	766,666		1,185,062	150,000	405,062	330,000	300,000	1,185,062
11	Public Arts Projects	New		107,500			107,500	107,500				107,500
12	Traffic Management Improvements	Renewal/ Upgrade	1,037,850	50,000			1,087,850	337,850	250,000	250,000	250,000	1,087,850
13	Car Parking Upgrade/Renewal Program	Renewal	292,000				292,000	102,000	80,000	80,000	30,000	292,000
14	Banks Reserve Master Plan Implementation	New	1,127,000		15,000		1,142,000	362,000	150,000	550,000	80,000	1,142,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	24/25	25/26	26/27	27/28	4YR CAPEX TOTAL
15	Accessible City Strategy Implementation Program	New		531,800			531,800	126,800	135,000	135,000	135,000	531,800
16.0	Land and Building Asset Renewal Projects	New/Renewal	2,838,436	1,307,802			4,146,238	1,408,238	1,408,000	780,000	550,000	4,146,238
16.1	Litis Stadium changeroom redevelopment	Renewal/ Upgrade		24,799	2,396,854		2,421,653	2,121,653	300,000			2,421,653
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	185,000	850,000			1,035,000	285,000	250,000	250,000	250,000	1,035,000
18	246 Vincent Street, Leederville – DLGSC – Lease Obligation Renewal Commitments	Renewal		300,000			300,000			300,000		300,000
19	Parks Greening Plan Program	Renewal	1,052,000				1,052,000	377,000	275,000	200,000	200,000	1,052,000
20	Air Conditioning & HVAC Renewal		1,556,458	454,112			2,010,570	795,570	1,015,000	100,000	100,000	2,010,570
21	Water and Energy Efficiency Initiatives	Renewal	300,000				300,000	50,000	150,000	100,000		300,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	24/25	25/26	26/27	27/28	4YR CAPEX TOTAL
22	Public Open Space Strategy Implementation Plan	New/Renewal	229,436				229,436	134,436	31,200	31,800	32,000	229,436
23	Community Safety Initiatives	New	349,700				349,700	83,200	86,500	90,000	90,000	349,700
24	Haynes Street Reserve Development Plan Implementation	New		320,000			320,000			320,000		320,000
25	Parks Eco-Zoning Program	New/Renewal/Upgrade	100,000	18,136			118,136	58,136	20,000	20,000	20,000	118,136
26	Parks Irrigation Upgrade & Renewal Program	Renewal/Upgrade	3,675,826	305,000	90,000		4,070,826	1,085,826	740,000	990,000	1,255,000	4,070,826
27	Parks Infrastructure Upgrade & Renewal Program	Renewal	550,000	580,000	580,000	580,000	2,290,000	55,000	150,000	200,000	1,885,000	2,290,000
28	Parks Fencing Renewal Program	Renewal	494,000				494,000	80,000	174,000	100,000	140,000	494,000
29	Parks Lighting Renewal Program	Renewal	326,000				326,000	50,000	52,000	104,000	120,000	326,000
30	Parks Pathways Renewal Program	Renewal	880,000				880,000	100,000	270,000	260,000	250,000	880,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	2,762,000	327,000			3,089,000	855,000	850,000	909,000	475,000	3,089,000

LINE NO.	TITLE OF WORKS	EXPENDITURE TYPE	FUNDING ARRANGEMENTS					BUDGET SUBMISSION YEAR				
			MUNICIPAL	GRANTS	RESERVE	CONTRIBUTION	TOTAL	24/25	25/26	26/27	27/28	4YR CAPEX TOTAL
32	ICT Renewal Program	Renewal	562,500				562,500	120,000	47,500	180,000	215,000	562,500
33	Public Toilet Renewal Program	Renewal	115,000				115,000	70,000	45,000			115,000
34.1	Robertson Park Development Plan – Stage 1	Renewal/ Upgrade	2,904,000		1,210,000	400,000	4,514,000	1,877,000	1,477,000	1,160,000		4,514,000
34.2	Robertson Park Development Plan – Stage 2	New	1,290,000				1,290,000		520,000	360,000	410,000	1,290,000
35	Street Lighting Renewal Program	Renewal	120,000				120,000	30,000	30,000	30,000	30,000	120,000
36	Parking Machines Asset Replacement Program	Renewal	526,012	153,000			679,012	226,012	153,000	150,000	150,000	679,012
37	Skate Space at Britannia Reserve	New	91,353	96,647			188,000	188,000				188,000
38	Miscellaneous	New		450,000			450,000	450,000				450,000
Grand Total			40,564,698	11,563,101	9,594,740	2,669,350	64,391,889	20,132,607	16,206,252	13,766,790	14,286,240	64,391,889

DETAILED FOUR- YEAR CAPITAL WORKS PROGRAM 2024/25 – 2027/28



LAND & BUILDING ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
5	Beatty Park Leisure Centre	BPLC – Construct & Fit Out Indoor Pool Changerooms	Leederville	Connected Community	Upgrade	742,352				742,352
		BPLC – Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Renewal	250,000	250,000	250,000	250,000	1,000,000
		BPLC – Pool Tiling Works	North Perth	Enhanced Environment	Renewal	6,848				6,848
		BPLC – Eastern Side Grandstand – Water Ingress	North Perth	Thriving Places	Renewal	350,000				350,000
		DLGSC – Renew balcony tiling and waterproofing	Leederville	Thriving Places	Renewal	35,000				35,000
8	Solar Photovoltaic System Installation	Solar Installation – General Provision	All	Enhanced Environment	New			100,000	100,000	200,000
16	Land and Building Asset Renewal Projects	DLGSC – Lighting Renewal	Leederville	Thriving Places	Renewal	243,302				243,302
		Lease Property Non Scheduled Renewal	All	Innovative & Accountable	Renewal	101,500	78,000	100,000	100,000	379,500
		Library Renewals – Upgrades to Accessibility	Leederville	Innovative & Accountable	Renewal	85,000	200,000	60,000		345,000
		Hyde Park – Gazebo Renewal	Mt Lawley	Innovative & Accountable	Renewal			50,000		50,000
		Gym roof repairs (Leased Belgravia)	Leederville	Innovative & Accountable	Renewal	60,000				60,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
16	Land and Building Asset Renewal Projects	Lift Renewal – Administration & Civic Centre	Council	Enhanced Environment	Renewal	240,000				240,000
		Leederville Oval – Misc Buildings Renewal	Leederville	Enhanced Environment	Renewal	12,436	200,000			212,436
		Administration Centre Stage 1 – Accessibility (2024) Stage 2 – Customer Service and Foyer Renewal (2025)	Council	Innovative & Accountable	Renewal	300,000				300,000
		Loftus – Gymnastics WA – Roof Renewal	Leederville	Innovative & Accountable	Renewal	100,000	80,000			180,000
		Mt Hawthorn Com Centre – Roof Renewal	Mt Hawthorn	Thriving Places	Renewal	200,000				200,000
		Toilet/ facilities upgrade – Loftus Rec Ctr (Belgravia)	Leederville	Innovative & Accountable	Renewal		250,000			250,000
		Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	Highgate	Innovative & Accountable	Renewal		20,000			20,000
		Facility renewal – 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable	Renewal			200,000		200,000
		Mt Hawthorn Child Health Clinic Facility Renewal (Leased)	Mt Hawthorn	Thriving Places	Renewal			20,000		20,000
		Royal Park Hall – Carpet and Blind Renewal	West Perth	Thriving Places	Renewal		30,000			30,000
		Admin Building – First Floor Renewal (Council Chambers/Kitchen & Function Room)	Leederville	Accessible City	Renewal		350,000	350,000		700,000
		Banks Reserve Jetty – ML1311 (Disposal Only)	Mt Lawley	Thriving Places	Renewal				450,000	450,000
		Beatty Park Reserve Toilet	North Perth	Thriving Places	New		200,000			200,000
		North Perth Bowling Club – conversion of bowling green	North Perth	Enhanced Environment	Renewal	66,000				66,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
16.1	Litis Stadium changeroom redevelopment	Infrastructure Works – Litis Stadium	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	2,075,918	300,000			2,375,918
		Floreat Athena Clubroom Refurbishment – Litis Stadium	Leederville	Thriving Places	Renewal	45,735				45,735
17	Miscellaneous Asset Renewal (City Buildings)	Misc Asset Renewal – City buildings	All	Thriving Places	Renewal	100,000	250,000	250,000	250,000	850,000
		Loftus – Gymnastics WA – Renew Fans and Ventilation	Leederville	Thriving Places	Renewal	100,000				100,000
		Forrest Park Croquet – Kitchen Renewal	Mt Lawley	Thriving Places	Renewal	15,000				15,000
		City Buildings Painting Renewal	Various	Thriving Places	Renewal	30,000				30,000
18	246 Vincent Street, Leederville – DLGSC – Lease Obligation Renewal Commitments	Lift renew and non fixed assets renewal	All	Enhanced Environment	Renewal			300,000		300,000
20	Air Conditioning & HVAC Renewal	Air Conditioning & HVAC Renewal – Admin	Leederville	Thriving Places	Renewal/ Upgrade	484,000	250,000			734,000
		DLGSC – HVAC, Plant & Fire Services Renewals	Leederville	Thriving Places	Renewal		665,000			665,000
		Air Con & HVAC Renew – Miscellaneous	Leederville	Thriving Places	Renewal	91,570	100,000	100,000	100,000	391,570
		Air Con/HVAC Renew – Mt Hawthorn Comm Centre (Leased)	Mt Hawthorn	Thriving Places	Renewal	100,000				100,000
		Leederville Oval – HVAC Renewal – East Perth Function Room	Leederville	Thriving Places	Renewal	120,000				120,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
21	Water and Energy Efficiency Initiatives	Water and Energy Efficiency Initiatives	All	Enhanced Environment	Renewal	50,000	150,000	100,000		300,000
27	Parks Infrastructure Upgrade & Renewal Program	Leederville Oval – Surface Reconstruction	Leederville	Enhanced Environment	Renewal				1,740,000	1,740,000
33	Public Toilet Renewal Program	Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment	Renewal		45,000			45,000
		Britannia Road Pavilion Toilets – Roof Resheeting	Leederville	Enhanced Environment	Renewal	70,000				70,000

INFRASTRUCTURE ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
1	Bus Shelter Replacement and Renewal Program	Bus Shelters – Replace & Upgrade	All	Connected Community	Renewal	40,000	40,000	40,000	40,000	160,000
3	Footpath Upgrade and Renewal Program	Footpath Upgrade and Renewal Program	All	Accessible City	Renewal	185,500	448,750	460,750	400,000	1,495,000
4	Gully Soakwell and Minor Drainage Improvement Program	Minor Drainage Improvement Program	All	Enhanced Environment	Renewal/ Upgrade	92,128				92,128
		Catchment Drainage Improvements	All	Enhanced Environment	Renewal	500,000	500,000	1,000,000	1,000,000	3,000,000
6	Rights of Way Rehabilitation Program	Rights of Way Rehab Program	All	Connected Community	Renewal	126,000	129,000	132,000	140,000	527,000
9	Bicycle Network	Bicycle Network	North Perth Mt Hawthorn	Accessible City	New	520,430	500,000	375,000	375,000	1,770,430
		Bicycle Network – Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	New	25,500	10,500	10,500	10,500	57,000
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program – bgt to be split	All	Accessible City	Renewal	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
10.2	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
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 – State Black Spot	Blackspot – Broome/Wright, Highgate	Highgate	Accessible City	Renewal	150,000				150,000
10.4	Road Maintenance Programs – State Black Spot	State Black Spot Programs scheduled annually	All	Accessible City	Renewal		405,062	330,000	300,000	1,035,062
12	Traffic Management Improvements	Minor Traffic Management Improvements	All	Accessible City	Renewal/ Upgrade	337,850	250,000	250,000	250,000	1,087,850
13	Car Parking Upgrade/ Renewal Program	Minor Capital Improv of City Car Parks (General Provision)	All	Accessible City	Renewal	22,000				22,000
		Access and Inclusion (DAIP) – ACROD Parking Improve Program	All	Accessible City	Renewal	30,000	30,000	30,000	30,000	120,000
		Accessibility audits and proposed project implementation	Perth	Accessible City	Renewal	50,000	50,000	50,000		150,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
14	Banks Reserve Master Plan Implementation	Walter's Brook Crossing	Mt Lawley	Enhanced Environment	New	247,000				247,000
		Container Café	Mt Lawley	Enhanced Environment	New			100,000		100,000
		Kayak Storage Facility	Mt Lawley	Enhanced Environment	New			300,000		300,000
		Recreational Shared Path	Mt Lawley	Enhanced Environment	New		150,000			150,000
		Oval Path	Mt Lawley	Enhanced Environment	New				80,000	80,000
		General landscaping and park furniture/amenities	Mt Lawley	Enhanced Environment	New	100,000		150,000		250,000
		Boardwalk – Interpretation Node	Mt Lawley	Enhanced Environment	New	15,000				15,000
15	Accessible City Strategy Implementation Program	Wayfinding Implementation Plan – Stage 1	All	Accessible City	New	126,800				126,800
19	Parks Greening Plan Program	Greening plan	All	Enhanced Environment	New	150,000	150,000	200,000	200,000	700,000
		Post PSHB Restoration Works	Council	Enhanced Environment	Renewal	125,000	125,000			250,000
22	Public Open Space Strategy Implementation Plan	Public Open Space Strategy Implementation	All	Enhanced Environment	New	30,600	31,200	31,800	32,000	125,600
		Birdwood Square – Public Toilets	Highgate	Thriving Places	Renewal	44,306				44,306
		Birdwood Square upgrades – POS elements	Highgate	Thriving Places	New	59,530				59,530
23	Community Safety Initiatives	Laneway Lighting Program	All	Enhanced Environment	New	83,200	86,500	90,000	90,000	349,700

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
24	Haynes Street Reserve Development Plan Implementation	Haynes St Reserve Development Plan 1 & 2	North Perth	Thriving Places	New			320,000		320,000
25	Parks Eco-Zoning Program	Monmouth Street	Mt Lawley	Enhanced Environment	New	8,136				8,136
		Jack Marks Reserve – Eco-zoning	Highgate	Enhanced Environment	New	10,000				10,000
		Road Reserves – Eco-zoning	All	Enhanced Environment	Renewal	13,000				13,000
		Bourke Street Reserve – Eco-zoning	North Perth	Enhanced Environment	Renewal/ Upgrade	20,000				20,000
		Leake/Alma Street Reserve – Eco-zoning	North Perth	Enhanced Environment	Renewal/ Upgrade	7,000				7,000
		Parks Eco-Zoning – General Provision	All	Enhanced Environment	Renewal		20,000	20,000	20,000	60,000
26	Parks Irrigation Upgrade & Renewal Program	Britannia Reserve – renew groundwater bore (south) No 40	Leederville	Enhanced Environment	Renewal	45,000				45,000
		Keith Frame Res – renew ground irrigation system and electrical cubicle and bore renewal	Leederville	Enhanced Environment	Renewal	120,826				120,826
		Weld Square – renew irrigation system and install iron filter	Perth	Enhanced Environment	Renewal/ Upgrade		180,000			180,000
		Hyde Park – renew groundwater bores No 24 and 29	Perth	Enhanced Environment	Renewal	90,000				90,000
		Robertson Park – renew groundwater bore No 31	Perth	Enhanced Environment	Renewal	50,000				50,000
		Gladstone St Res – renew irrigation, elec cabinet and ground water bore	Perth	Enhanced Environment	Renewal/ Upgrade	120,000				120,000
		Ellesmere St Res – renew groundwater bore & electrical cabinet	North Perth	Enhanced Environment	Renewal	75,000				75,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
26	Parks Irrigation Upgrade & Renewal Program	Road Reserves – renew groundwater bores (x 4)	All	Enhanced Environment	Renewal		120,000			120,000
		Brentham St Res – renew groundwater bore and electrical cabinet	Mt Hawthorn	Enhanced Environment	Renewal	75,000				75,000
		Oxford St Res – renew groundwater bore, electrical cabinet and install iron filter	Leederville	Enhanced Environment	Renewal/ Upgrade	170,000				170,000
		Beatty Park Res – renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment	Renewal/ Upgrade		250,000			250,000
		Les Lilleyman Res – renew groundwater bore	North Perth	Enhanced Environment	Renewal		45,000			45,000
		Birdwood Square – renew irrigation system and electrical cabinet	Perth	Enhanced Environment	Renewal/ Upgrade		145,000			145,000
		Forrest Park – upgrade irrigation system and electrical cabinet	Mt Lawley	Enhanced Environment	Renewal/ Upgrade	250,000				250,000
		Hyde Park – renew groundwater bores No 36	Highgate	Enhanced Environment	Renewal			45,000		45,000
		Britannia Reserve – renew in ground irrigation system and electrical cabinets (x2)	Leederville	Enhanced Environment	Renewal/ Upgrade			850,000		850,000
		Charles Veryard – renew groundwater bore	North Perth	Enhanced Environment	Renewal			45,000		45,000
		Ellesmere St Res – renew in ground irrigation system	North Perth	Enhanced Environment	Renewal/ Upgrade			50,000		50,000
		Litis Stadium – In ground Irrigation Renewal	Mt Hawthorn	Enhanced Environment	Renewal/ Upgrade	90,000				90,000
		Hyde Park – Renew In-ground Irrigation System and Electrical Cabinets	Perth	Enhanced Environment	Renewal/ Upgrade				1,030,000	1,030,000
		Robertson Park – Renew Groundwater Bore (26) and Electrical Cabinet	Perth	Enhanced Environment	Renewal				75,000	75,000
		Auckland/Hobart Street Reserve – Renew Groundwater Bore	North Perth	Enhanced Environment	Renewal				45,000	45,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
26	Parks Irrigation Upgrade & Renewal Program	Axford Park – Renew Groundwater Bore	Mt Hawthorn	Enhanced Environment	Renewal				45,000	45,000
		Banks Reserve – Renew Electrical Cabinets (x2)	East Perth	Enhanced Environment	Renewal				60,000	60,000
27	Parks Infrastructure Upgrade & Renewal Program	Parks Infrastructure Upgrade & Renewal – BBQ provision	North Perth	Enhanced Environment	Renewal	45,000	60,000	60,000	45,000	210,000
		Infrastructure Upgrade/Renewal Program – General Provision	All	Enhanced Environment	Renewal			55,000	100,000	155,000
		Axford Park – replace flag poles	Mt Hawthorn	Enhanced Environment	Renewal	10,000				10,000
		Oxford St Reserve – renew park furniture	Leederville	Enhanced Environment	Renewal		40,000			40,000
		Streetscape – renew furniture	All	Enhanced Environment	Renewal		50,000	50,000		100,000
		Multicultural Federation Gardens – Renew Gazebo	North Perth	Enhanced Environment	Renewal			35,000		35,000
28	Parks Fencing Renewal Program	Fencing Upgrade Program – General Provision	All	Enhanced Environment	Renewal		90,000	100,000	100,000	290,000
		Shakespeare St Res – renew perimeter fencing	Mt Hawthorn	Enhanced Environment	Renewal	30,000				30,000
		Kyilla Park – renew perimeter bollards	North Perth	Enhanced Environment	Renewal		50,000			50,000
		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
		Jack Marks Reserve – renew perimeter fencing	Perth	Enhanced Environment	Renewal	50,000				50,000
		Leake/Alma St Res – renew playground fencing	North Perth	Enhanced Environment	Renewal		10,000			10,000
29	Parks Lighting Renewal Program	Lighting Renewal Program – General Provision	All	Enhanced Environment	Renewal	50,000	52,000	104,000	120,000	326,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
30	Parks Pathways Renewal Program	Hyde Park Re-asphalt Pathways	Perth	Enhanced Environment	Renewal		50,000	50,000		100,000
		Pathways Renewal Program – General Provision	All	Enhanced Environment	Renewal		80,000	150,000	250,000	480,000
		Venables Park – re-asphalt existing bitumen pathways	Leederville	Enhanced Environment	Renewal	50,000				50,000
		Stuart Street – re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal		20,000			20,000
		Smith`s Lake – re-asphalt existing bitumen pathways	North Perth	Enhanced Environment	Renewal		35,000			35,000
		Banks Reserve – re-asphalt existing bitumen pathways	Mt Lawley	Enhanced Environment	Renewal	50,000				50,000
		Robertson Park – re-asphalt existing bitumen pathways	Perth	Enhanced Environment	Renewal		50,000			50,000
		Mick Michael Park – re-asphalt existing bitumen pathways	West Perth	Enhanced Environment	Renewal		35,000			35,000
		Weld Square – Re-asphalt existing pathways	Perth	Accessible City	Renewal			60,000		60,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Forrest Park – Replace Playground Shade Sail	Mt Lawley	Enhanced Environment	Renewal			18,000		18,000
		Cricket Wicket Renewal Program	All	Enhanced Environment	Renewal		25,000		25,000	50,000
		Braithwaite Park – replace wooden nature plan elements	Mt Hawthorn	Enhanced Environment	Renewal		50,000			50,000
		Oxford St Res – renew wooden nature play elements	Leederville	Enhanced Environment	Renewal		10,000			10,000
		Playground/Exer Equip Renewal Program – General Provision	All	Enhanced Environment	Renewal		50,000	287,000	150,000	487,000
		Britannia Reserve – replace exercise equipment	Leederville	Enhanced Environment	Renewal	80,000				80,000
		Brigatti Gardens – repl playground equip/soft fall	Leederville	Enhanced Environment	Renewal		125,000			125,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Edinboro St Res – repl playground equipment and soft fall	Mt Hawthorn	Enhanced Environment	Renewal	160,000				160,000
		Charles Veryard Res – playground and soft fall replacement	North Perth	Enhanced Environment	Renewal		150,000			150,000
		Banks Reserve – renew platforms and wooden nature play elements	Mt Lawley	Enhanced Environment	Renewal		20,000			20,000
		Forrest Park – replace playground and softfall	Mt Lawley	Enhanced Environment	Renewal			154,000		154,000
		Hyde Park – renew playground and softfall (east)	Perth	Enhanced Environment	Renewal	150,000				150,000
		Beatty Park Reserve – repl exercise equipment	North Perth	Enhanced Environment	Renewal		70,000			70,000
		Auckland & Hobart St Reserve – replace shade sails	North Perth	Enhanced Environment	Renewal	25,000				25,000
		Hyde Park – renew playground and softfall (West)	Perth	Enhanced Environment	Renewal			350,000		350,000
		Brentham Street Reserve – Renew Playground Equipment and Softfall	Leederville	Enhanced Environment	Renewal				100,000	100,000
		Blackford Street Reserve – Renew Playground Equipment and Softfall	Mt Hawthorn	Enhanced Environment	Renewal				100,000	100,000
		Beatty Park Reserve – Renew Playground Equipment and Softfall	North Perth	Enhanced Environment	Renewal	170,000				170,000
		Birdwood Square – Renew Playground Equipment and Softfall	Perth	Enhanced Environment	Renewal	170,000				170,000
		Britannia Road Reserve – Renew Playground Equipment and Softfall (south)	Leederville	Enhanced Environment	Renewal		150,000			150,000
		Hyde Street Reserve – Renew Playground Equipment and Softfall	Mt Lawley	Enhanced Environment	Renewal		100,000			100,000
		Leased Properties Playground Renewal – General Provisions	All	Enhanced Environment	Renewal		100,000	100,000	100,000	300,000
		Leased Properties Margaret Kindy – Playground Equipment and Softfall Renewal	Leederville	Enhanced Environment	Renewal	100,000				100,000

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
34.1	Robertson Park Development Plan – Stage 1	Robertson Park Stage 1A – Tennis Centre	Perth	Thriving Places	Renewal	400,000				400,000
		Robertson Park Stage 1B – Tennis Centre	Perth	Thriving Places	Renewal/ Upgrade	1,579,000	1,477,000	1,160,000		4,216,000
34.2	Robertson Park Development Plan – Stage 2	Turf/eco zone	Perth	Thriving Places	New			60,000		60,000
		Dog & Leisure park	Perth	Thriving Places	New			300,000	410,000	710,000
		Greening Program – Robertson Park Stage 2	Perth	Enhanced Environment	New		520,000			520,000
35	Street Lighting Renewal Program	Street Lighting Upgrade Program	All	Enhanced Environment	Renewal	30,000	30,000	30,000	30,000	120,000
37	Skate Space at Britannia Reserve	Mt Hawt Skate Park – Youth Skate Facility (Election Commitment)	Leederville	Thriving Places	New	188,000				188,000
38	Miscellaneous	Temporary at-grade car park	Leederville	Accessible City	New	450,000				450,000



PLANT & EQUIPMENT ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
2	Major Plant Replacement Program	Heavy Fleet Replacement Program	Council	Innovative & Accountable	Renewal	1,320,000	930,000	100,000	1,000,000	3,350,000
		Heavy Fleet – Drainage Truck	All	Accessible City	New		800,000			800,000
2	Fleet Management Program	Light Fleet Replacement – Annual Allocation	Council	Innovative & Accountable	Renewal	996,288	530,000	315,000	1,000,000	2,841,288
7	Artlets	Artlets – Public Art – Sculpture	Council	Thriving Places	New	17,600				17,600

FURNITURE & EQUIPMENT ASSETS

LINE NO.	TITLE OF WORKS	DESCRIPTION	SUBURB	SCP ALIGNMENT	EXPENDITURE TYPE	BUDGET SUBMISSION YEAR				4YR CAPEX TOTAL
						24/25	25/26	26/27	27/28	
5.3	Beatty Park Leisure Centre – Furniture & Equipment	BPLC Non-Infrastructure Fixed Asset Renewal	North Perth	Enhanced Environment	Renewal	295,000	60,000	60,000	60,000	475,000
11	Public Arts Projects	COVID-19 Artwork relief project	Leederville	Thriving Places	New	107,500				107,500
15	Accessible City Strategy Implementation Program	Accessible City Strategy Implementation – Capex for future years subject to Cash-in Lieu Reserve Funds received	All	Enhanced Environment	New		135,000	135,000	135,000	405,000
17	Miscellaneous Asset Renewal (City Buildings)	Furniture and Equipment Renewal – (Admin, Library and Depot)	Various	Thriving Places	Renewal	40,000				40,000
32	ICT Renewal Program	ICT Infrastructure Renewal	Council	Innovative & Accountable	Renewal	120,000	47,500	180,000	215,000	562,500
36	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City	Renewal	226,012	153,000	150,000	150,000	679,012



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

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

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