

CITY OF VINCENT CORPORATE BUSINESS PLAN 2017/18 – 2020/21

TITLE AND DESCRIPTION OF WORKS	SOURCE/ MANDATE	RESPONSIBLE DIRECTORATE	SUPPORT DIRECTORATE	COST	17/18	18/19	19/20	20/21	PROJECTED BUDGET IMPACT	PROGRESS UPDATE
1. More Inviting Green & Open Spaces										
1.1 Prepare a Public Open Space Strategy Prepare a Public Open Space Strategy to guide the development, management and activation of parks, reserves and other open spaces to meet current / future Council and community expectations.	Council decision - December 2016	Community Engagement	Development Services Engineering	Additional Cost	\$50,000				\$50,000	Statutory and strategic research, population and demographics analysis, public open space inventory, public open space classification, and Community Engagement Plan completed. Procurement of suitably qualified Consultant in February 2018. Project completion expected by July 2018.
1.2 Prepare Banks Reserve Master Plan Prepare a Master Plan that effectively responds to current and future community demands, maximises land use and asset sustainability and aligns with Council's focus on creating more inviting green and open spaces.	New Initiative	Community Engagement	Engineering	Additional Cost	\$70,000				\$70,000	Consultant appointed in December 2017 with Reverse Brief, Site Analysis, Infrastructure Audit, and Community Engagement Plan completed. Project completion expected by June 2018.
1.3 Banks Reserve Playground Upgrade Upgrade of playground equipment and soft fall	New Initiative	Technical Services	Community Engagement	Additional Cost			\$170,000		\$170,000	No action required in 2017/18.
1.4 Review and prepare revised Woodville Reserve Master Plan Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community demands, maximises land use and asset sustainability, and aligns with Council's focus on creating more inviting green and open spaces.	Former CBP Item 3.5	Community Engagement	Technical Services	Additional Cost				\$50,000	\$50,000	No action required in 2017/18.
1.5 Review and prepare revised Britannia Reserve Master Plan Review the 2013 Britannia Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community demands, maximises land use and asset sustainability, and aligns with Council's focus on more inviting green and open spaces	Former CBP Item 3.6	Community Engagement	Technical Services	Additional Cost			\$50,000		\$50,000	No action required in 2017/18.
1.6 Greening Plan Review of Greening Plan	Former CBP Item 8.3	Engineering	Development Services	Additional Cost	\$25,000				\$25,000	Review and update of general content in progress. Street tree selection tool to be completed by March 2018 with overall review of Greening Plan expected to be completed by June 2018.
1.7 Axford Park Upgrade Redesign and upgrade of Axford Park and its surrounds, in accordance with Council's adopted Project Plan	Former CBP Item 9.4 and in accordance with the Project Plan adopted by Council in July 2016.	Engineering	Development Services	Additional Cost	\$200,000				\$200,000	Request for Quotation (RFQ) closed and consultant to be appointed in February 2018. Consultant to provide final concept design in March 2018. Council to consider design and determine whether to proceed with future stages outlined in the RFQ by May 2018. Preparations underway for removal of rotunda and some other preparatory works this financial year.

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1. More Inviting Green & Open Spaces (cont.)										
1.8 Jack Marks Reserve Playground Upgrade Upgrade of playground equipment and soft fall	New Initiative	Technical Services	Community Engagement	Additional Cost				\$130,000	\$130,000	No action required in 2017/18.
1.9 Braithwaite Park Toilet Upgrade Upgrade the public toilet facilities at Braithwaite Park (attached to the Mr Hawthorn Community Centre) to better cater for the increased needs of the community	Asset Renewal & continuation of 2016/17 Budget Project	Engineering	Community Engagement	Additional Cost	\$270,000				\$270,000	Tender submissions currently being assessed with a contractor to be appointed under delegated authority in February 2018. Anticipated commencement on site 30 April and completion by end June 2018.
1.10 Prepare Leederville Oval Master Plan Prepare a detailed Master Plan to guide the future development and management of Leederville Oval as multi-use venue within Leederville Town Centre	Former CBP Item 3.4	Community Engagement	Engineering Corporate Services	Additional Cost	\$40,000	\$60,000			\$100,000	Infrastructure Audit (including buildings, structures, floodlighting, irrigation and turf) completed and WAFL Economic Impact Study commenced. Funding support requested from the Department of Local Government, Sport & Cultural Industries and WA Football Commission. Master Plan Consultancy Brief being finalised to inform action item 1.11 through the 2018/19 budget.
1.11 Implement the Leederville Oval Master Plan Implement key outcomes upon completion of the Master Plan, adoption by Council and finalisation of a capital funding model	Former CBP Item 3.4	Community Engagement	Technical Services Corporate Services Development Services	Additional Cost						No action required in 2017/18.
1.12 Lawler Street Sump Undertake the redesign and redevelopment of the drainage sump at the intersection of Lawler Street and Bedford Street, North Perth, in order to convert the site into a more useable park	New Initiative	Technical Services	Development Services	Additional Cost	\$198,000				\$198,000	Design completed and reviewed by independent hydraulic consultant. RFQ submissions have been reviewed and a suitable contractor will be appointed in late February/early March for construction in March/April and completion by 30 June 2018.

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2. Improving Community Connection & Inclusion										
2.1 Prepare a Community Partnerships Strategy Prepare a Community Partnerships Strategy (formerly Community Development Strategy) based upon key findings within the Strategic Community Plan that will provide the basis for service delivery by the City's new Community Partnerships Team.	Former CBP Item 6.1	Community Engagement		Additional Cost		\$40,000			\$40,000	No action required in 2017/18.
2.2 Implement a programme to address social isolation amongst seniors in our community Expand the Befriend social network (or similar) in the City of Vincent to combat loneliness and isolation amongst senior members of the Vincent community	Council decision - December 2016	Community Engagement		Existing Operational	✓					Service Delivery Agreement implemented with Befriend Social Network (as per community budget submission) and partnership established with Silver Chain to support the delivery of their Community Connection initiative. Additional social networking activities included within the City's Well & Wise Calendar September – December 2017 and February – May 2018.
3. Meaningful & Smarter Community Engagement										
3.1 Establish a Community Engagement Panel Establish a Community Engagement Panel as a key element of the City's engagement and consultation framework based upon learnings from the Strategic Community Plan community engagement campaign	Former CBP Item 6.4	Community Engagement		Existing Operational	✓					Community Engagement Panel established and directly consulted during the <i>Imagine Vincent</i> community engagement campaign which has informed the new City of Vincent Strategic Community Plan (draft). The Panel will be re-activated for several key corporate projects including the Public Open Space Strategy and Community Engagement Strategy.
3.2 Prepare a Community Engagement Strategy and revised Community Consultation Policy Prepare a Community Engagement Strategy and revised Community Consultation Policy as the key framework for speaking and listening to our community	Former CBP Item 6.3	Community Engagement		Additional Cost	\$15,000				\$15,000	Project scheduled to commence in March 2018.
3.3 Establish a City of Vincent Marketing Plan Develop a detailed three year marketing plan based on key outcomes within the Strategic Community Plan including a new corporate brand that reflects Council's objectives and Strategic Community Plan outcomes, along with a structured annual planner of all key events and activities	New Initiative	Community Engagement		Existing Operational	✓	\$15,000	\$10,000	\$5,000	\$30,000	Project awaiting finalisation of the new City of Vincent Strategic Community Plan. The Marketing Plan will then be formally implemented across the 2018/19 - 2020/21 financial years.

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4. Best Practice Transparency, Accountability & Financial Management										
4.1 Prepare a Heritage and Conservation Plan for Beatty Park Leisure Centre Prepare a Heritage and Conservation plan for Beatty Park Leisure Centre. To be expanded to capture items from May/June 2017 structural reports and asset management investigations	Former CBP Item 3.3	Community Engagement	Development Services Technical Services	Existing Operational	✓				\$ -	Draft Heritage & Conservation Plan to be completed in February 2018 with project completion expected by March 2018.
4.2 Implement a Project Management Framework Develop and implement a corporate Project Management Framework	Former CBP Item 3.2	CEO's Office	Community Engagement	Existing Operational	✓				\$ -	On track to be delivered in-house. Simplified framework to be implemented to ensure optimal clarity and compliance, underpinned by procedures, templates and training.
4.3 Beatty Park Leisure Centre Facility Management and Performance Review Review the management and business performance of Beatty Park Leisure Centre based upon the redevelopment business case, industry key performance indicators, and both Council and community expectations	New Initiative	Community Engagement		Additional Cost	\$50,000				\$50,000	Consultant appointed in February 2018 to ensure independent business and performance analysis. Project completion expected by May 2018.
4.4 Vincent Leisure & Recreation Facilities Management Model Determine the most effective management model for leisure/recreation facility management based upon the Beatty Park Leisure Centre Review and in preparation for the Loftus Recreation Centre Deed of Contract and Lease expiry	Business Improvement	Community Engagement		Additional Cost			\$50,000		\$50,000	No action required in 2017/18.
4.5 Prepare a Workforce Plan Review the existing City of Vincent Workforce Plan (April 2013) and prepare a new Workforce Plan	Former CBP Item 1.2	CEO's Office	All Directorates	Additional Cost	\$25,000				\$25,000	Review of the 2013 City of Vincent Workforce Plan is complete, with a revised approach determined for the 2018 Workforce Plan. Initial data collection is complete, with the second review in progress. On track for completion by financial year end. As the review is being conducted in-house, the anticipated spend will be minimal.
4.6 Implement Improvement Plan for Risk Management, Internal Controls and Legislative Compliance Implement the Improvement Plan adopted by the Audit Committee in July 2016 (subsequently endorsed by Council) and revised by the Committee in March 2017	Audit Committee decisions - July 2016 & March 2017	Corporate Services	All Directorates	Additional Cost	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	In progress – implementation schedule is largely on track.

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4. Best Practice Transparency, Accountability & Financial Management (cont.)										
4.7 Ward Review Carry out a Ward Review as required by the <i>Local Government Act 1996</i> (Schedule 2.2, Clause 6)	Legislative Requirement	Corporate Services		Additional Cost		\$20,000			\$20,000	No action required in 2017/18.
4.8 Upgrade/ Replacement of the City's Enterprise Applications & Financial Management System Upgrade/Replace the City's Corporate Operating System, including addition of systems such as Asset Management (including Mobility), Human Resource Modules, electronic invoice approvals etc. Detail to be defined during Business case development stage in mid-2017	New Initiative	Corporate Services	All Directorates	Additional Cost	✓	✓	\$1,000,000	\$2,000,000	\$3,000,000	Scope, timing and cost of project to be informed by the results of consultancy work currently underway to evaluate the effectiveness of and gaps in the City's current corporate operating system against the City's future needs and community expectations expressed through the Strategic Community Plan.
4.9 Digitise and Archive Planning and Building Files Digitise and archive Planning and Building files to improve the City's record management capabilities and efficiency and effectiveness of data recall for decision-making and customer services	Former CBP Item 2.6	Corporate Services	Development Services	Additional Cost	\$110,000				\$110,000	Large format scanner and temporary staff have been acquired. Scanning commenced in January 2018 with completion expected by May 2018.
4.10 Prepare a Plan for the collection and expenditure of Cash in Lieu of car parking. Draft Local Planning Strategy, Action 1.4.3 - Retail and Commerce: <i>Review the City's cash-in-lieu requirements for car parking to align with the real cost of car parking and use the revenue gained to improve parking and associated transport facilities in the City's Activity/Town Centres to support the retail and commerce of these centres</i>	Former CBP Item 8.6	Development Services	Corporate Services	Additional Cost	\$30,000	✓			\$30,000	Preliminary work has been undertaken to determine the amount and location of previously paid cash in lieu, and the relevant condition that applied to this cash in lieu payment at the time. Once completed, this work will identify options for spending accumulated funds and inform Council's direction on this matter. Project on track for scheduled completion by 30 June 2019.

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5. A Better Customer Experience										
5.1 Upgrade the Library Management System Replace the existing library and local history management system with a modern software solution that meets contemporary collection management demands and provides an easy to use interface for both customers and staff	Former CBP Item 5.6	Community Engagement	Corporate Services	Additional Cost	\$50,000	\$20,875	\$20,875	\$20,875	\$112,625	Project scope and system requirements finalised with procurement and implementation expected by March 2018.
5.2 Review and upgrade the City's Website, Councillor Portal and Intranet Phased implementation of further improvements to the City's website including online payments, self-service tools and further enhanced mobile functionality for customers, as well as a dedicated Councillor portal and improved Administration intranet	Former CBP Item 5.3	Community Engagement	Corporate Services	Additional Cost	\$30,000				\$30,000	Next phase of the City's new website (including Council Member Portal and Intranet) being finalised in consultation with the Web Developer. Project completion expected by June 2018.
5.3 Implement a revised Customer Request Management System Review and upgrade the Customer Request Management System to improve responsiveness to reported issues	Former CBP Item 5.4	Community Engagement	Corporate Services	Additional Cost	\$60,000				\$60,000	Project scope and phased implementation being finalised based upon the Business Systems Review Final Report. Completion of phase one across key service delivery areas including Waste and Rangers expected by June 2018.
5.4 Establish a new City of Vincent Customer Service Standard Revise the City's Customer Service Charter and implement contemporary customer service standards, including the establishment of a 'call centre' through reform of the existing Customer Service Team	Former CBP Item 5.5	Community Engagement	Corporate Services	Additional Cost		\$50,000			\$50,000	Review of the City's Customer Service Team completed with a more flexible, responsive structure implemented as the basis for more contemporary customer service standards. Project on track for scheduled completion by 30 June 2019.
5.5 Streamline the City's Event Application and Approval Process Review and improve the event application, assessment and approval processes to make it easier for organisers to deliver quality events, festivals and other activities for our community	New Initiative	Community Engagement	Development Services	Existing Operational		\$5,000			\$5,000	Dedicated Community & Civic Events Officer and Arts & Activation Officer roles established within the Community Engagement Directorate as the basis for improved service delivery. Project on track for scheduled completion by 30 June 2019.

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5. A Better Customer Experience (cont.)										
5.6 Implement electronic lodgement and assessment of applications. Upgrade corporate systems and software to enable on-line lodgement and tracking of applications	Former CBP Item 5.2	Development Services	Corporate Services Community Engagement	Additional Cost	\$100,000	\$20,000			\$120,000	Trapeze (electronic assessment software) has been installed and is being used by statutory planning for assessment. Process mapping of the development application and building permit process is underway to ensure the complete electronic lodgement and assessment process is captured and can be accommodated by systems upgrade. Project on track for scheduled completion by 30 June 2019.
5.7 Parking permit technology Implement electronically readable parking permits (barcoded, QR coded etc.) and subsequently e-permit technology to further simplify and streamline the customer experience associated with Council's revised Parking Permits Policy	New Initiative	Community Engagement	Corporate Services	Existing Operational & Additional Cost			\$40,000		\$40,000	New Residential Parking Permits with QR codes and residential zones (as per Council Policy No. 3.9.3 – Parking Permits) progressively being implemented throughout 2017/18. Project on track for scheduled completion by 30 June 2020.
5.8 Review and Upgrade the City's Parking Management Systems and Infrastructure Identify and implement contemporary systems and infrastructure to improve the City's parking management capabilities	Former CBP Item 5.1	Community Engagement	Corporate Services	Additional Cost	\$140,000	\$60,000	\$40,000	\$40,000	\$280,000	New pay-by-plate parking machines installed in Leederville and North Perth Town Centres. New, integrated parking infringement devices acquired for the City's Parking Rangers and Community Rangers. Parking Sensors Pilot Project scoped and locations identified. Project completion expected by May 2018 with further improvements to be implemented over subsequent years, subject to budget availability.

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6. Thriving & Creative Town Centres										
6.1 Prepare Draft Leederville Activity Centre Plan. State Planning Policy 4.2 - Activity Centres	Former CBP Item 4.4	Development Services		Additional Cost	\$100,000	\$100,000			\$200,000	A draft Request for Tender has been prepared and will be advertised in March 2018 before appointing a consultant to undertake background studies and prepare the Activity Centre Plan. Project on track for scheduled completion by 30 June 2019.
6.2 Amend the Trading in Public Places Local Law 2008. Council decision from April 2016 (Item 9.1.6) and former CBP Item 7.2	Former CBP Item 7.2	Development Services		Existing Operational	✓				\$ -	The online alfresco, goods display and portable sign permit system was launched in February 2018. The system will be monitored to determine the need for any amendments to the local law.
6.3 Prepare, Implement and Review Town Centre Place Plans. Plan and coordinate town centre based initiatives	Former CBP Item 9.2	Development Services		Additional Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	Volume 1 Town Centre Place Plans and Volume 2 North Perth Town Centre Place Plan were advertised for public comment from December 2017 to February 2018. Administration is now reviewing the comments received. A report will be presented to Council by 30 June 2018 to consider final adoption of both documents. In addition, preliminary work has commenced on the Mount Hawthorn Place Plan and this is intended to be presented to Council for the purpose of advertising for public comment this financial year.
6.4 Deliver a new open space/town square for the North Perth Town Centre. Implementation of former CBP Item 9.7 and report to Council on the same in July 2017	Former CBP Item 9.7	Development Services	Technical Services	Additional Cost	\$114,000	\$627,000			\$741,000	The City has entered into an agreement with the State Government to accept their \$250,000 funding contribution. The tender for the design, documentation and project management of the North Perth Common project has closed and the successful consultant will be appointed in late February/early March. Project on track for completion by 30 June 2019.
6.5 Prepare an urban design concept for View Street Car Park and surrounds. Prepare an urban design concept and business case for improvements to the View Street Car Park and adjoining View Street road reserve, in order to enhance the amenity and attractiveness of the area and pedestrian connectivity between View Street and Angove Street. As reported to Council in July 2017	New Initiative	Development Services	Technical Services	Additional Cost	✓	✓	\$90,000		\$90,000	Currently preparing project plan and scope. Project completion scheduled for 30 June 2020.

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6. Thriving & Creative Town Centres (cont.)										
6.6 Review the Economic Development Strategy 2013-2016. Review and renew the City's Economic Development Strategy in liaison with Council's Business Advisory Group	Former CBP Item 9.8	Development Services	CEO's Office	Additional Cost	✓	\$30,000			\$30,000	A preliminary review of the existing Economic Development (ED) Strategy has been completed. The next step is to review the ED Strategy in light of the City's new Strategic Community Plan which is scheduled for adoption by 30 June 2018. Project on track for scheduled completion by 30 June 2019.
6.7 Investigate a planning framework for each of the City's Town Centres. Draft Local Planning Strategy, Action 1.4.2 - Economy and Employment: <i>Appropriately zone and/or prepare structure plans or area specific plans for planned growth areas to facilitate a mix of compatible residential and commercial development opportunities</i>	Former CBP Item 9.10	Development Services		Additional Cost			\$50,000	\$50,000	\$100,000	No action required in 2017/18.
6.8 Prepare an Arts Strategy Prepare an Arts Strategy to guide creative communities, activities and spaces, as identified in the City's Arts Priorities endorsed by Council in May 2017.	Council decision - May 2017	Community Engagement		Additional Cost		\$20,000			\$20,000	No action required in 2017/18.
6.9 Prepare Town Centre Branding and Marketing Plans Develop key brand identities, social media and website strategies, and other marketing initiatives to support Town Centre activation and economic development.	Town Centre Place Plans	Community Engagement	Development Services	Additional Cost		\$20,000	\$20,000	\$20,000	\$60,000	No action required in 2017/18.
6.10 Implement the Community Partnerships Specific Items within the North Perth Town Centre Place Plan Implement the key focus areas and actions as identified within the North Perth Town Centre Place Plan in collaboration with North Perth Local to deliver great place outcomes.	Former CBP Item 9.2	Community Engagement	Development Services	Additional Cost	\$30,000				\$30,000	Online hire platform being piloted for Hyde Park from December 2017 prior to implementation across other public spaces and community buildings by June 2018. Marketing and event delivery support provided to North Perth Local towards Angove Street Halloween and '6006 in the Park' events in October 2017 and January 2018. Improved presentation and increased activation of North Perth Town Hall as well as streamlined facility hire processes.
6.11 Heritage Strategic Plan Review and renew the City's Heritage Strategic Plan 2013-2017.	Former CBP Item 4.5	Development Services		Additional Cost	✓	\$15,000			\$15,000	A preliminary review of the existing Heritage Strategic Plan (HSP) has commenced. The next step is to review the HSP in light of the City's new Strategic community Plan which is scheduled for adoption by 30 June 2018. Project on track for scheduled completion by 30 June 2019.

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7. Supporting Liveable Neighbourhoods										
7.1 Car Parking Strategy & Integrated Transport Plan Review the City's Car Parking Strategy and prepare an Integrated Transport Plan	Former CBP Item 8.4	Development Services	Community Engagement Technical Services	Additional Cost	\$60,000	\$190,000	✓		\$250,000	A draft Request for Tender has been prepared and will be advertised shortly before appointing a consultant to undertake background studies and prepare the Integrated Transport Plan. Project on track for scheduled completion by 30 June 2020.
7.2 Review the City's CCTV Network Review the City's existing CCTV network to better meet community demands and respond to new technologies.	Former CBP Item 9.11	Community Engagement	Corporate Services	Additional Cost		\$15,000			\$15,000	No action required in 2017/18.
7.3 Upgrade the City's CCTV Network Upgrade the City's existing CCTV network to better meet community demands and align with State CCTV Strategy	New Initiative	Community Engagement	Corporate Services	Additional Cost	\$42,800				\$42,800	Leederville Town Centre CCTV upgrades completed in September 2017 in collaboration with WA Police and through funding support from the State Government. Upgrades to City of Vincent Administration Building CCTV System yet to commence. Project completion expected by June 2018.
7.4 Mount Hawthorn Community Centre Mount Hawthorn Community Centre redevelopment to enhance its use and functionality; better cater for current and future community needs; improve its fitness for purpose and asset condition; and better integrate Braithwaite Park.	Asset Renewal	Technical Services	Community Engagement Corporate Services	Additional Cost		\$400,000			\$400,000	No action required in 2018/19.
7.5 Implement 40km/h Speed Zone Trial Undertake community consultation in 2017/18 to determine the level of community support for implementing a 40km/h speed zone trial in the south of Vincent. Subject to community support and Council approval implement the trial in 2018/19.	Former CBP Item 8.2	Technical Services	Community Engagement	Additional Cost	✓	\$150,000			\$150,000	Consultation anticipated to commence in March/April with implementation in 2018/19 subject to community support.
7.6 Pedestrian Crossing - Vincent Street near Beatty Park Install new signalised pedestrian crossing.	New Initiative	Technical Services		Additional Cost		\$250,000			\$250,000	No action required in 2017/18.

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7. Supporting Liveable Neighbourhoods (cont.)										
7.7 Pedestrian Crossing - Charles Street near Selkirk Street Install new signalised pedestrian crossing.	New Initiative	Technical Services		Additional Cost			\$250,000		\$250,000	No action required in 2017/18.
7.8 Pedestrian Crossing - Fitzgerald Street near Namur Street Install new signalised pedestrian crossing.	New Initiative	Technical Services		Additional Cost	\$250,000				\$250,000	Completed.
7.9 Pedestrian Crossing - Bulwer/Fitzgerald Street intersection Add pedestrian crossing signals.	New Initiative	Technical Services		Additional Cost	\$135,000				\$135,000	Preliminary design submitted to Main Roads WA for approval. On track to be completed by 30 June 2018.
7.10 Pedestrian Crossing - Newcastle/Fitzgerald Street intersection Add pedestrian crossing signals.	New Initiative	Technical Services		Additional Cost	\$70,000				\$70,000	Preliminary design submitted to Main Roads WA for approval. On track to be completed by 30 June 2018.
7.11 Pedestrian Crossing - William/Walcott Street intersection Add pedestrian crossing signals.	New Initiative	Technical Services		Additional Cost	\$25,000				\$25,000	Preliminary design submitted to Main Roads WA for approval. On track to be completed by 30 June 2018.
7.12 - Pedestrian Crossing - Brisbane/Lake Street intersection Install tactile pavers at approaches to the existing pedestrian crossing and realign pedestrian ramps.	New Initiative	Technical Services		Additional Cost	\$20,000				\$20,000	Completed.

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7. Supporting Liveable Neighbourhoods (cont.)										
7.13 Loftus Street Bike Lanes Design and implement Loftus Street Bike Lanes	New Initiative	Technical Services		Additional Cost		\$400,000			\$400,000	Design completed. Construction subject to receiving State funding in 2018/19.
7.14 Bike Boulevard - Stage 2 Implement Stage 2 of the State Government's Bike Boulevard Project	New Initiative	Technical Services	Community Engagement	Additional Cost	\$1,100,000				\$1,100,000	Fully State Government Grant Funded. Additional funding of \$200,000 secured to complete the Bourke Street link to the Mitchell Freeway as approved by Council on 6 February 2018. On track to be completed by 30 June 2018.
7.15 Beatty Park Reserve Drainage Improvements Implement Drainage Improvements as recommended by 2017 consulting engineer drainage /hydrological investigation.	New Initiative	Technical Services	Community Engagement	Additional Cost	\$150,000				\$150,000	Preliminary design completed and reviewed by hydraulic consultant. Scope of works to be determined subject to further consultation with residents prior to implementation.
7.16 Review of Public Health Plan 2014-2017. Review the City's Public Health Plan, as required by the <i>Public Health Act 2016</i> .	Former CBP Item 8.7	Development Services		Existing Operational	\$5,000				\$5,000	The review of the Public Health Plan has commenced and the City will be working with the North Metropolitan Health Service throughout this process.
7.17 Prepare a Right of Way Hierarchy Study/Strategy Prepare a Right of Way Hierarchy Study/Strategy in response to 2017/18 Community Budget Submission 8.7.	Community Budget Submission 8.7	Development Services	Technical Services	Additional Cost				\$150,000	\$150,000	No action required in 2017/18.

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TITLE AND DESCRIPTION OF WORKS	SOURCE/ MANDATE	RESPONSIBLE DIRECTORATE	SUPPORT DIRECTORATE	COST	17/18	18/19	19/20	20/21	PROJECTED BUDGET IMPACT	PROGRESS UPDATE
8. A Sustainable City										
8.1 Waste Strategy Develop a Waste Strategy to guide the implementation of waste minimisation measures that will achieve greater waste diversion higher in the waste hierarchy than landfill and energy recovery. The Strategy will also inform a review of the City's delivery of waste management services to the community.	Former CBP Item 10.1	Technical Services	Development Services	Existing Operational	✓				\$ -	Project on track for scheduled completion by 30 June 2018. Further information on the progress of this project is included in the Agenda for the Council Briefing of 27 February 2018 and Council Meeting of 6 March 2018.
8.2 Sustainable Environment Strategy Review and implement the Sustainable Environment Strategy in liaison with Council's Environmental Advisory Group.	Former CBP Item 10.2	Development Services		Additional Cost	✓	\$15,000			\$15,000	A preliminary review of the existing Sustainable Environment Strategy (SES) has been completed. The next step is to review the SES in light of the City's new Strategic Community Plan, which is scheduled for adoption by 30 June 2018. Project on track for scheduled completion by 30 June 2019.
8.3 Develop a Water Sensitive Urban Design (WSUD) Plan Develop a Water Sensitive Urban Design Plan in response to 2017/18 Community Budget Submission 8.6.	Community Budget Submission 8.6	Technical Services	Development Services	Existing Operational				\$80,000	\$80,000	No action required in 2017/18.

AT A GLANCE



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At a glance key: ● Completed or on Track ● Delayed ● At Risk