



**CITY OF VINCENT**

# **LATE AGENDA**

## **Council Briefing**

**19 June 2018**

**Time: 6pm**  
**Location: Administration and Civic Centre**  
**244 Vincent Street, Leederville**

**Len Kosova**  
**Chief Executive Officer**





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## 6 ENGINEERING

### 6.3 LATE REPORT: DRAFT WASTE STRATEGY 2018 - 2023

**TRIM Ref:** D18/69986  
**Author:** Kylie Hughes, Coordinator Waste and Recycling Strategy  
**Authoriser:** Andrew Murphy, Director Engineering  
**Attachments:** 1. Draft Waste Strategy 2018 - 2023  

#### RECOMMENDATION:

That Council **APPROVES** the draft Waste Strategy 2018 – 2023 for public comment for a period of 21 days in accordance with the City's Policy No. 4.1.5 – Community Consultation.

#### PURPOSE OF REPORT:

To consider the Draft Waste Strategy 2018 – 2023 for the purpose of advertising public comment.

#### BACKGROUND:

In response to the necessity for long-term decision-making and improvement in Waste and Recycling Services, the City has been developing a Draft Waste Strategy as contained in **Attachment 1**. The requirement for a Waste Strategy is included in the Corporate Business Plan 2016/17 – 2019/20 (CBP) with the Engineering Directorate as the responsible Directorate. The Strategy was identified in order to;

- *Guide the implementation of waste minimisation measures that will achieve greater waste diversion higher in the waste hierarchy than landfill and energy recovery.*
- *Inform a review of the City's delivery of waste management to the community.*

#### DETAILS:

The draft strategy proposes the following overarching aims:

1. Zero waste to landfill through maximising avoidance and recovery
2. Engaged and informed community
3. Long-term planning to maximise opportunity
4. Cost effective and contemporary waste services
5. Working in collaboration, locally and regionally

It is proposed that the City will approach delivery of the strategy by:

- Application of the 'Waste Hierarchy' in all Projects
- Working towards Zero Waste to landfill throughout the Waste Strategy implementation
- Investigating opportunities for the Circular Economy (local solutions)
- Considering the carbon emissions which result from the management of waste

The overall vision is to achieve zero waste to landfill and the draft strategy proposes that specific targets are developed in Year 1 of the Waste Strategy in response to the outcomes of individual projects. Accurate and relevant targets for waste reduction and recovery for the City must be informed by and aligned with the new State Waste Strategy expected later in 2018.

#### CONSULTATION/ADVERTISING:

The consultation will be undertaken in accordance with the Community Consultation Policy and the results of the consultation will be reported back to Council following assessment by Administration.

**LEGAL/POLICY:**

Nil.

**RISK MANAGEMENT IMPLICATIONS:**

The City exposes itself to risk if it does not have a strategy to guide the long term planning and development of its waste and recycling services. The Waste Strategy will ultimately provide the guidance required as the City strives to manage its waste in an efficient, effective and ore sustainable fashion.

**STRATEGIC IMPLICATIONS:**

The draft Strategic Community Plan 2018 – 2028 (SCP) is the City's most significant guiding document and establishes the community's vision for Vincent's future. The SCP will drive our planning, budgeting, resource allocation and service delivery over the next decade, in order to focus our efforts and align our activities to achieve the community's vision.

As described, the Corporate Business Plan 2016/17 – 2019/20 (CBP) instigated the development of the Waste Strategy and those projects therein. The Waste Strategy has addressed the following draft community derived outcome areas within the Draft SCP:

**Priority 1: Enhanced Environment**

- 1.4 Our use of resources and management of waste is more efficient

**Priority 6: Leadership & Governance**

- 6.1 Programs, events and actions are proactively communicated
- 6.2 We are open and accountable
- 6.3 We are financially responsible
- 6.4 Assets are appropriately planned, managed and delivered

**SUSTAINABILITY IMPLICATIONS:**

Waste has a significant impact on the environment and the strategy supports the City to sustainably manage its waste and to minimise its impact on the environment.

**FINANCIAL/BUDGET IMPLICATIONS:**

There are no financial implications arising directly from this report.

However, the City currently spends in the region of \$6.5M on its waste and recycling services each year and a strategic approach is required to ensure that services are cost effective and that the impact of the rising landfill levy is controlled. The Waste Strategy proposes that a number of projects are delivered, resulting in options that will consider the cost of services as part of the appraisal process.

**COMMENTS:**

This report presents a draft Waste Strategy that will be a key document to guide the future direction of the City so that it can effectively manage its waste. It is considered timely to now release the strategy for full public consultation to allow community feedback on the strategy before it is finalised for implementation.



# City of Vincent

## Waste Strategy

2018 – 2023

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## Acronyms, Terms and Descriptions

Acronym or Term	Description
C&D	Construction & Demolition
CBP	Corporate Business Plan
CDS	Container Deposit Scheme
CoP	City of Perth
CoS	City of Stirling
CoV	City of Vincent
DER	Department of Environmental Regulation
EPR	Extended Producer Responsibility
E-waste	Electronic waste
FOGO	Food Organic Green Organic
HHW	Household Hazardous Waste
MGB	Mobile Garbage Bin (240L household sized wheeled bins)
MRB	Mobile Recycling Bins (240L household sized wheeled bins)
MRC	Mindarie Regional Council
MRF	Materials Recovery Facility
MSW	Municipal solid waste. MSW is the solid waste generated from domestic (household) premises and local government activities
MUD	Multi-Unit Development
RRF	Resource Recovery Facility
SCP	Strategic Community Plan
WALGA	Western Australia Local Government Association
WARR Act	Waste Avoidance and Resource Recovery Act 2007
WS	City of Vincent Waste Strategy 2018 - 2023

## 1. Introduction

The City has a vision to achieve zero waste to landfill by 2028 and recognises its statutory obligation in accordance with the WARR Act (*Waste Avoidance and Resource Recovery Act, 2007*). The City aims to provide residents with cost effective, sustainable and contemporary waste services. Furthermore the City understands and commits to its roll in community education and engagement, to progress waste behaviour through the waste hierarchy from landfill to waste avoidance working towards zero waste to landfill by 2028. There is an internationally recognised hierarchical preference of waste management methods due to the increasing impact waste has when it is managed toward the bottom of the hierarchy (Fig. 4.1). The higher up in the hierarchy the more preferred the method is and the City is committed to methods that move waste up the hierarchy such as avoidance and reuse. The City understands and commits to its role in community education and engagement, to progress waste behaviour through the waste hierarchy, to the preferred higher level of waste avoidance and minimisation.

The City's Waste Strategy 2018 – 2023 recognises that the management of waste is a significant risk for the City through rising costs and high community expectations, as well as having hugely significant impacts on the environment. As such, this Waste Strategy focusses not only on improving the City's management of waste by increasing recovery whilst decreasing waste to landfill, but also aims to decrease the waste generation within the City as a whole. The Strategy is intended to propose what residents, businesses and the City itself will need to explore, develop and implement to achieve this.

## 2. Where Are We Now?

### 2.1 Tonnages and Diversion

The City currently invests approximately \$6.5 million per annum on a combined operational and strategic Waste and Recycling service. In 2016/17 the City collected 20,217 tonnes of waste (in total) and recovered 7,941 tonnes, achieving a recovery rate (landfill diversion rate) of 39%.

To achieve the State Target of 65% by 2020 and the City's vision of zero waste to landfill by 2028, the City will undertake 10 Projects (Section 5) that will increase waste recovery and work to reduce the amount of waste generated and collected in the City as a whole.

## 2.2 Sources of the City’s Waste

Waste management is a fundamental area of responsibility for local government. The City of Vincent receives waste through the following services:

- Kerbside collections for domestic rubbish and recycling;
- Vergeside collections of domestic bulk hard waste (junk) including white goods, metals, electronic waste (E-waste) and mattresses; and
- Vergeside collections of domestic green (garden) waste.
- Management of illegally dumped waste
- On-demand paid collection for mattresses
- Periodic drop-off locations for specific waste streams including Household Hazardous Waste (HHW)
- Waste and recycling bins in public spaces and street litter bins
- Provision of waste services at City and community events
- Managing the City’s corporate waste
- Commercial rubbish and recycling collections

Main Sources of City Waste	Tonnage 2016/17	% Diverted From Landfill
Rubbish – green lid bin	12,782	29%
Recycling – yellow lid bin	3,750	82%
Bulk hard waste (junk)	670	15%
Bulk green waste	493	100%
Street litter bins	318	0%
Events	2,204	39%
<b>Totals</b>	<b>20,217</b>	<b>7,941 or 39%</b>

Figure 2.1 Breakdown of waste tonnages and diversion for 2016/17

The City provides the following standard suite of waste collection services:

Service Option	Single-Unit Dwelling	Multi-unit Dwelling	Commercial
<b>Rubbish Green Lid (kerbside)</b>	240L weekly. 140L optional and additional 240L bins available with additional fee	240L weekly, with capacity and frequency of collection depending on storage facility. Additional bins/frequency of collection available for additional fee	240L weekly, with capacity depending on business type and size. Additional bins/frequency of collection available for additional fee
<b>Recycling Yellow Lid (kerbside)</b>	240L fortnightly. Additional bins or 360L available for increased fee	360L shared weekly or fortnightly – dependant on storage facility Additional bins/ frequency of collection is available for increased fee	240L/360L weekly or fortnightly depending on business type and size. Additional bins/frequency of collection is available for increased fee
<b>Bulk Hard (vergeside)</b>	Once per year scheduled, unlimited quantity Including white goods and metals, E-waste	Once per year scheduled, unlimited quantity Including white goods and metals, E-waste	Not provided
<b>Bulk Green (vergeside)</b>	Twice a year scheduled, unlimited quantity	Twice a year scheduled, unlimited quantity	Not provided
<b>On-demand paid mattress collection</b>	Unlimited number throughout the year	Unlimited number throughout the year	Not provided

Figure 2.1 Summary of domestic waste and recycling services in City of Vincent 2018

### 2.3 Kerbside Collections for Domestic Rubbish (Green Lid Bin)

The City's rubbish is collected and transported for disposal either to landfill or to the Resource Recovery Facility (RRF) in Neerabup. The RRF is a composting facility where all organic components of the waste collected in the (green lid) rubbish bins, is extracted and processed into a soil conditioner end-product. The residual (non-organic) waste is then transported to Tamala Park Landfill Site in Mindarie. If rubbish is collected in a vehicle that is unable to unload at the RRF, the waste is sent directly to Tamala Park Landfill site. In 2016/17 the City diverted 39% of its rubbish bin from landfill through the RRF.

### 2.4 Kerbside Collections for Domestic Recycling (yellow lid bin)

Residents are provided with a co-mingled recycling service for dry recyclables including paper, cardboard, liquid paperboard (juice and milk cartons), glass, steel, aluminium and plastics. All recyclable waste collected is transported to a Materials Recovery Facility (MRF) for processing. Once sorted into separate waste streams, the individual waste streams are sold and distributed to several reprocessing manufacturers both nationally and internationally.

### 2.5 Vergeside Bulk Hard Waste (Junk)

Residents receive a bulk hard waste collection service once a year providing residents with the opportunity to dispose of those items that cannot be collected through the weekly MGB or MRB kerbside services. There is currently no limit on the volume of waste that can be presented on the verge. There are some restrictions as to what residents can dispose of via this service e.g. construction and demolition (C&D) bricks, rubble, sand, cement, hazardous waste such as asbestos, tyres, HHW and organics are not permitted. Residents are provided two weeks' notice prior to the commencement of the annual scheduled collection.

Residents are advised to present E-waste, mattresses, scrap metal and white goods separate on the verge to the rest of the bulky hard waste. These items should be presented separately so they can be easily removed for recycling and reprocessing, whereas the remainder of the bulky waste is disposed of at the Tamala Park landfill. There is currently a modest 15% recovery rate with around 650 tonnes disposed to landfill each year from this service.

### 2.6 Vergeside Green Waste (Garden)

Bi-annual greens only verge collection is provided to residents to recover the bulky green waste that cannot be placed into the MGB as part of the weekly kerbside collection. The City has traditionally provided reusable garden bags for residents to place loose leaves into. Up to four bags per household are provided with residents required to collect and return them to City. The verge green waste is removed and transported to Balcatta Transfer Station, from which it is transported and reprocessed into a mulch end-product. There is currently 100% recycling recovery rate for this service with zero waste to landfill.

## 2.7 Illegally Dumped Waste

The City responds to reports of illegal dumping, removing all dumped waste and disposing of it to Tamala Park Landfill Site. In 2016/ 17 the City received around 200 complaints of illegally dumped waste from the public, removing and disposing of approximately 40 tonnes to landfill, costing the City over \$48,000.

The City is currently part of a WALGA Better Practice Working Group for improvement in bulk verge hard waste collections and illegal dumping with an aim of improving these services across the region.

## 2.8 On-Demand Services

The City currently offers one on-demand service for the removal and subsequent recycling of mattresses. The service is chargeable and offered all year round. There is currently a 100% recovery rate for this service with zero waste to landfill.

## 2.9 Household Hazardous Waste

HHW is a small but problematic part of the waste stream for the City. HHW includes batteries, light globes/tubes, paint, household and garden chemicals and other hazardous materials can make up approximately 0.3% of the Municipal Solid Waste Stream (MSW). Through membership of the MRC, the City provides free, ongoing access to the two permanent HHW disposal sites for the safe disposal of items (with some volume and quantity limitations) such as these:

- Tamala Park, 1700 Marmion Avenue, Mindarie
- Balcatta Recycling and Transfer Station, 16 Natalie Way, Balcatta

The State Waste Strategy recognises that specific solutions and further work may be needed to manage HHW, such as the product stewardship or Extended Producer Responsibility (EPR) whereby waste management costs are built into the product cost. A number of these schemes have been adopted in WA, such as drumMuster, PaintBack and TyreStewardship Australia. This is an area of waste management which is out of the City's direct control.

## 2.10 Waste and Recycling in Public Spaces and Street Litter Bins

The City is responsible for the management of all street litter bins across Vincent. The street litter bins are emptied by the City with 100% of the contents disposed of to Tamala Park Landfill site.

To investigate the effectiveness of recovering recycling from public spaces, the City installed public space recycling bins in Oxford Street Reserve area in August 2016. Initial indications show limited success as there are notable contamination issue in the public recycling bins and the separate collection of recycling adds additional cost. The City is investigating potential solutions, and will continue to work to remediate these issues whilst investigating the opportunity to position additional public space recycling bins.

## 2.11 Event Bins

The City of Vincent hosts several events within its Town Centre locations such as “Street and Laneways” and “Light up Leederville”. Event organisers are required to contact the City to discuss waste management prior to the festival, where all interested partners including Rangers, Health and the Waste and Recycling team meet to discuss suitable arrangements. In previous years the City has been predominantly responsible for the management of waste generated at events held in the City. More recently the City has contracted waste collections for larger events generating an organics recovery rate of 39%. Resource recovery is improving with some events using voluntary organisations that assist in pre-sorting the waste prior to removal from site.

## 2.12 Corporate Waste

The City has a responsibility to lead by example in how it manages the waste generated through its daily operations. The City acknowledges the necessity of addressing its waste in line with the Waste Hierarchy; minimising the overall amount of waste produced as well as maximising resource recovery and diverting waste from landfill. This responsibility is seen as business as usual not requiring a specific project and measures will continue to be introduced throughout the strategy.

In 2017, Beatty Park Leisure Centre with guidance from the City’s Waste and Recycling Team introduced a Waste Management Plan to increase its overall waste diversion from landfill. Historically, Beatty Park Leisure Centre had zero waste recovery sending all of its waste to landfill. The City, in conjunction with the operational collections from the City of Perth has introduced co-mingled recycling, cardboard and food organic waste recovery. A two-step approach was adopted firstly targeting waste generated by staff and then focussing on resource recovery in the public space areas. Successful implementation of this initiative has observed a reduction of up to 50% of the waste sent to landfill from the Leisure Centre.

Corporate and public space recycling is also available for the collection of light globes, ink cartridges and household batteries and mobile phones at the City’s Library and Administration buildings.

The City’s Parks service recover green waste during pruning and parks/reserves/open spaces/verge management. This clean green waste is diverted from landfill, with a 100% recycling recovery rate and zero waste to landfill.

There is also significant waste generated through the City’s civil construction works. The City carries out a range of civil engineering works including roadworks, drainage, car park constructions and footpath replacements. There is a significant resource recovery whereby old asphalt removed during road improvement works and resurfacing, is stored in the non-stock area of the depot and reused in construction as a base material. This is a sustainable approach to construction works across the City, preventing the use of virgin limestone, reducing waste and minimising costs for purchasing and disposal of materials.

### 2.13 Commercial Waste

The City currently offers a commercial waste collection service for both rubbish and recycling through its Business Rate. There is an entitlement-based system where a capacity allowance is calculated based on the size and premises type. Commercial premises can request additional capacity for a fee.

A commercial rubbish truck trial was undertaken in 2018 to establish a representative rubbish tonnage for commercial premises only. This study was conducted to derive a more accurate cost profile for those businesses utilising the City's collection services.

### 2.14 Home Food Organic Green Organic Waste Management

The City provides a heavily subsidised waste management initiative for residents to encourage food organic and green organic waste management at home. The City provides subsidies for residents to buy home composting bins, worm-farms, in-ground worm farms and Bokashi Bin equipment. The City also provides supporting education and guidance materials on how to get the most out of their equipment.

## 3. The Need for Change

The Strategy recognises that the management of waste is a significant risk for the City through rising costs, high community expectations, as well as having hugely significant impacts on the environment.

The necessity for a new, revised and focussed Strategy has been driven by evolving opportunities, challenges and risks in the waste industry. There appears to be a period of significant evolution with several major facets of waste, changing now, or in the very near future. Some examples of these are:

- Rising cost of landfill due to the increasing landfill levy;
- A new State Waste Strategy (to be announced later 2018);
- New City of Vincent Strategic Community Plan (SCP);
- Changes to commodity markets e.g. China's 'National Sword 2017';
- Single use plastic bag ban (July 2018);
- Container Deposit Scheme (CDS) (late 2019/2020);
- The introduction of the Circular Economy (local solutions) as a concept; and
- The increase in Multi-Unit Developments (MUDs).

Aside from evolutionary and projected changes within the Waste Industry, the City itself will continue to evolve. The City must be able to respond to change and ensure that it continues to provide cost effective, sustainable and contemporary waste service to the Vincent community and its demographics therein.



### 3.1 Demographics and Waste

The City of Vincent population forecast for 2018 is 37,812 and is forecast to grow by nearly 37% to 51,726 by 2036. In addition, residential development forecasts assume the number of dwellings in the City will increase by an average of 388 dwellings per annum from today's 16,953 to 24,707 by 2036 also.

The City has a number of property types from smaller townhouses to multi-residential developments. This variation in property type requires specific attention when assessing how the service may be delivered. Continued growth in development and population means the City must consider the implications on its waste services. High-density developments in particular present challenges to the City including: limited storage space for bins, increased frequency of collections, access issues and special collection fleet requirements. Shared bins in communal bin stores also increase contamination in the yellow lid recycling bin and leads to frequent illegal dumping of material that cannot be deposited in a bin.

The City also has a strong diversity of culture and language thus requiring specific attention as to how waste awareness messaging, education and communications be delivered in the City to ensure positive waste management and behaviour changes.

### 3.2 Alternative Waste Treatment

The City currently processes its' rubbish through the RRF where possible, before landfill. The City currently has no alternative to landfilling its waste when it comes to the bottom of the Waste Hierarchy.

## 4. Overarching Vision Aims, Approach and Targets

### 4.1 Vision

The City has a vision to achieve zero waste landfill by 2028.

### 4.2 Aims and Approach

The City has identified a series of themes that must be considered, addressed and applied continuously throughout the implementation of this Strategy and the associated Projects. These themes have been identified as overarching Aims and Approaches to deliver the Strategy:

**The City aims to achieve:**

1. Zero waste to landfill through maximising recovery and avoidance
2. Engaged and informed community
3. Long-term planning to maximise opportunity
4. Cost effective, sustainable and contemporary waste services
5. Working in collaboration, locally and regionally

**The City will approach the Strategy by:**

1. Applying the “Waste Hierarchy” (Figure 4.1) in all Projects
2. Working towards zero waste to landfill throughout implementation
3. Investigating opportunities for the Circular Economy (local solutions)
4. Considering the carbon emissions which result from the management of waste

Application of the Waste Hierarchy in all projects and decision making is essential when attempting to move toward zero waste to landfill. There is an internationally recognised hierarchical preference of waste management methods due to the increasing impact waste has when it is managed toward the bottom of the hierarchy. The higher up in the hierarchy the more preferred the method is.

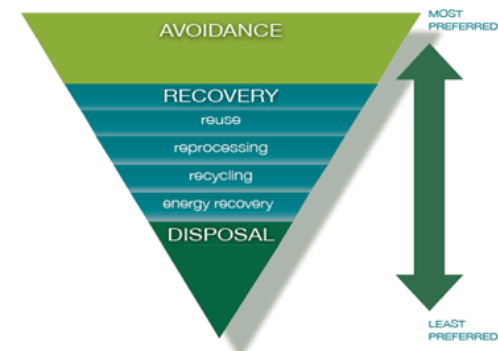


Figure 4.1 Waste Hierarchy

### 4.3 Targets

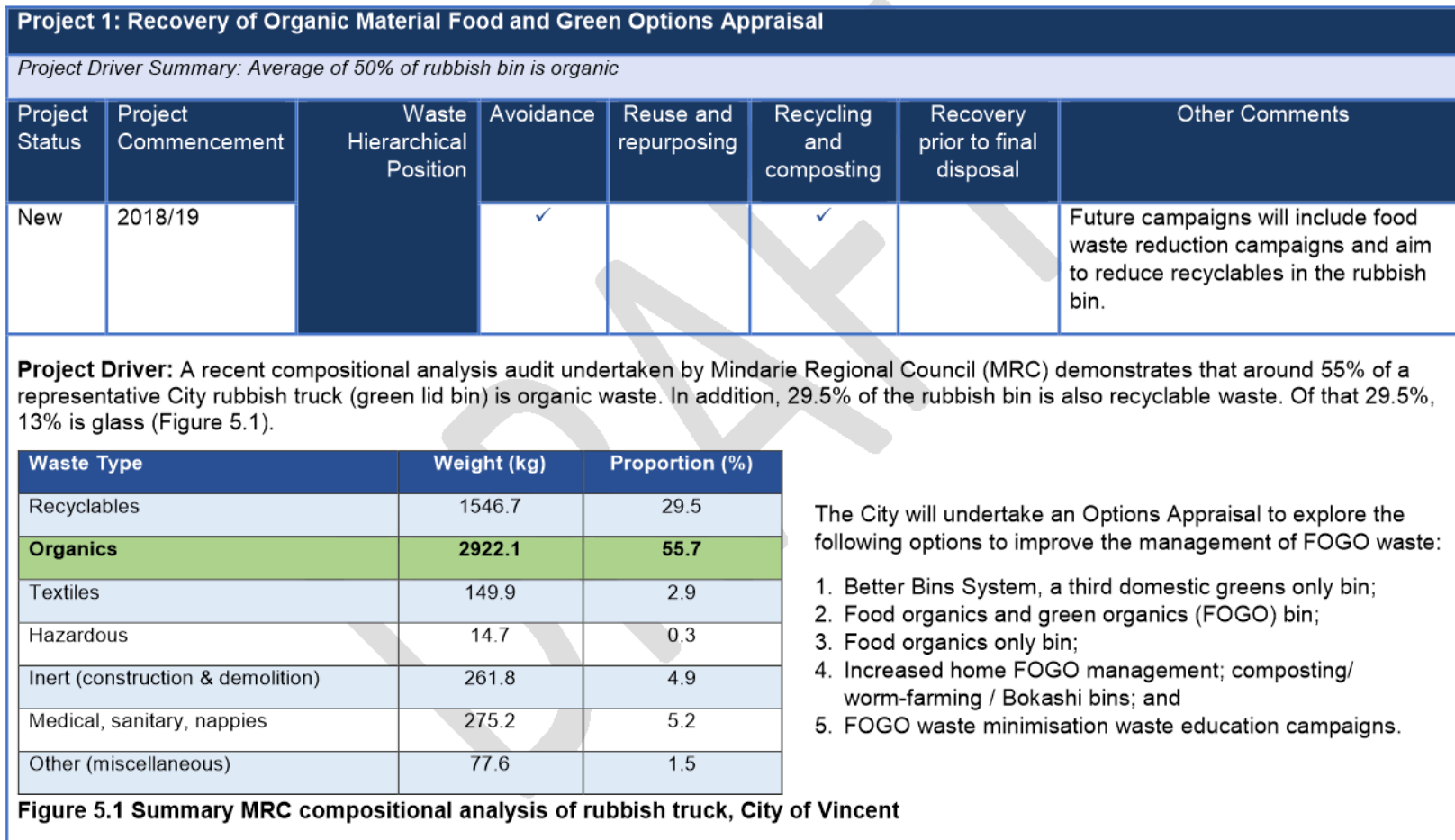
To ensure the City develops specific based targets (that are measurable, attainable, realistic and timely) a series of project based specific targets will be derived in Year 1 of the Strategy through delivery of the waste projects (below) and as key decisions on future services are made as part of that delivery process. Furthermore, the City's specific targets will be informed by and aligned with the new targets to be announced through the new State Waste Strategy later in 2018.

## 5. Projects

The following 10 Projects will enable the City to improve the existing landfill diversion rate of 39% as well as guide the City in its vision of zero waste to landfill by 2028:

No.	Project
1	Recovery of Organic Material Food and Green Options Appraisal
2	Bulk Hard Waste (junk) Service Options Appraisal
3	Improving Collection and Waste Recovery in Multi-Unit Developments (MUDs)
4	Regional and Cross Boundary Collaborative Partnership Working
5	Research into Alternative Waste Treatment Options
6	Waste and Recycling Education, Awareness, and Promotional Programs
7	Develop Business Systems for Waste Services for Accurate Records and Reporting
8	Commercial Waste Collections Options Appraisal
9	Separate Waste Charge Options Appraisal
10	Advocacy and lobbying for Change to State and Federal Waste Legislation and Policy

5.1 Project 1: Recovery of Organic Material Food and Green Options Appraisal




5.2 Project 2: Bulk Hard Waste (Junk) Service Options Appraisal

Project 2: Bulk Hard Waste (junk) Service Options Appraisal							
<i>Project Driver Summary: Current 15% recovery is low</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
New	2018/19		✓	✓	✓		Future campaigns will promote reuse, repurposing and avoidance

**Project Driver:** The existing bulk hard waste (junk) verge collection is considered now to be an “old-fashioned” method of collection. Residents are permitted to place all unwanted items or waste (with some restrictions as described in section 2.4), on the verge but with no limit on volume. A number of alternative methods of collecting bulk hard waste have been trialled in neighbouring Councils, with a significant improvement in waste recovery and decrease in waste sent to landfill. The Cities of Joondalup and Stirling have transitioned from the existing method used by the City of Vincent, to an on-demand means of collection, increasing their waste recovery and subsequent diversion from landfill, by up to 50%. The City currently sends around 620 tonnes of waste to landfill per annum with only a small percentage of 15% recovery through source segregation on the verge. There are a number of alternative methods of collection that the City could consider, that will improve waste recovery, reduce waste to landfill but also help to reduce the amount of waste placed for collection. To achieve the City’s vision of zero waste to landfill by 2028, the City will undertake an options appraisal to assess alternative means of collection that are suitable for our community.

Figure 5.2	Year	Tonnage	Figure 5.3
Annual tonnage sent to landfill through the CoV Bulk Hard Waste (junk) collection service	2014/15	610	A verge during a bulk verge collection, as per method used by the City of Vincent
	2015/16	648	
	2016/17	570	
	2017/18	620	
	<b>Total</b>	<b>2,448</b>	



5.3 Project 3: Improving Collection and Waste Recovery in Multi-Unit Developments (MUDs)

Project 3: Improving Collection and Waste Recovery in Multi-Unit Developments (MUDs)							
<i>Project Driver Summary: Reducing contamination, illegal dumping, improving collection and controlling cost</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current /Ongoing	2017		✓	✓	✓		Existing collaborative partnership initiative with CoP, CoS and WALGA investigating better practice solutions

**Project Driver:** Several factors require the City to consider the future of waste collections from MUDs within Vincent. The following are key factors that present both a challenge and a risk to the City:

- Large volumes of infrastructure (multiple 240L/360L bins) with difficult access requiring long-hauling
- Small bin stores requiring frequent collections drawing vehicles out of given collection rounds
- Anonymity in the usage of shared bins create issues with contamination
- High population of English second language residents in MUDs with limited education materials
- High frequency and number of instances of illegal dumping, likely due to high turnover in occupancies
- MUDs sharing bin stores with Commercial premises can confuse bin ownership and complicate CoV monitoring of compliance
- Limited bin storage areas can impact on introduction of additional recovery services such as food waste or other household items
- Location of MUDs can be in heavily used areas with limited parking and thus reduce space for parked trucks during collection

With our evolving and growing City and increasing number and demand for MUDs, the City must respond by investigating options for improving those waste services provided to MUDs. The City will continue with the cross boundary collaborative partnership program, investigating better practice solutions for MUDs with the City of Perth, City of Stirling and WALGA. This program will explore the issues listed above and will be supported by ongoing research by the City of Vincent across other Councils, regionally and interstate.

An improvement in those areas identified here associated with MUDs will assist the City in achieving significantly increased waste recovery and diversion from landfill. Just as importantly, this project will provide the City with a more comprehensive insight into what our MUDs community require to improve the quality and selection of services provided.

5.4 Project 4: Regional and Cross Boundary Collaborative Partnership Working

Project 4: Regional and Cross Boundary Collaborative Partnership Working							
<i>Project Driver Summary: Economies of scale and better practice solutions</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current /Ongoing	2017		✓	✓	✓		
<p><b>Project Driver:</b> The City recognises the benefits of working in collaboration with other Councils and organisations. The City has committed in this Strategy to provide its ratepayers with the most cost effective, sustainable and contemporary waste services”. Collaboration and cross boundary working in Local Government, particularly in the waste and recycling industry has the potential:</p> <ul style="list-style-type: none"> <li>- To identify solutions to shared issues (cross-boundary)</li> <li>- To explore economies of scale</li> <li>- Develop consistent approach in a region</li> </ul> <p><i>The City is currently involved in the following Collaborative Partnership Initiatives:</i></p> <ul style="list-style-type: none"> <li>- Investigating and developing better practice solutions for waste management in MUDs with City of Perth, City of Stirling and WALGA</li> <li>- Vergeside Collection Working Group WALGA</li> <li>- Shared service with the City of Perth trialling food waste collections in the City of Vincent</li> <li>- Regional education campaigns through Mindarie Regional Council (MRC) e.g. Face your Waste, No Glass Campaign</li> </ul>							

5.5 Project 5: Research into Alternative Waste Treatment Options

Project 5: Research into Alternative Waste Treatment Options							
<i>Project Driver Summary: Need to find alternatives to landfill in line with the waste hierarchy</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current /Ongoing	Ongoing					✓	

**Project Driver:** The City aims to achieve zero waste to landfill by 2028, requiring alternative options to landfill in addition to avoidance, reuse and repurposing and recycling and composting. Project 6: Waste and Recycling Education, Awareness and Promotional Programs is about targeting behaviour change in waste management predominantly through avoidance and reuse/recovery. In addition, there is still a requirement to research alternatives to landfill. To achieve the target, zero waste to landfill by 2028, the City will continue to explore opportunities to improve the management of the waste collection and treatment higher up the waste hierarchy, as an alternative to landfill for final disposal.

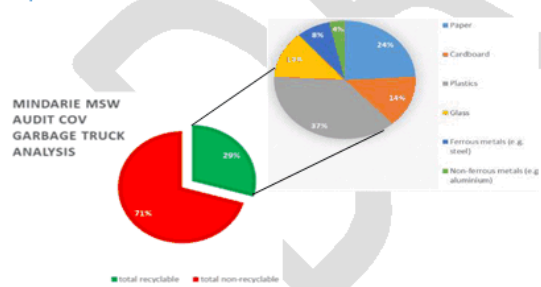
Figure 4.1 Waste Hierarchy



5.6 Project 6: Waste and Recycling Education, Awareness, and Promotional Programs

Project 6: Waste and Recycling Education, Awareness and Promotional Programs							
<i>Project Driver Summary: Essential for behaviour change and increased participation of community</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current/Ongoing	Ongoing		✓	✓	✓		Future campaigns will promote reuse, repurposing, avoidance and reduction of contamination in bins

**Project Driver:** The compositional analysis audit undertaken by MRC (described above) indicated a “contamination rate” of 29.5%, where potential recyclable waste was disposed of in the MGB instead of the MRB. Recycling streams identified as contamination of MGB in MRC Audit extracted as the green segment (Figure 5.4). Typically, within a yellow lid recycling bin, there is a contamination rate of 15 – 20%. This is a clear indication that the City must increase engagement to ensure a well-informed Vincent community. The City will work to educate and embed waste awareness continuously through Project 6 whilst driving behaviour higher up the waste hierarchy to achieve waste avoidance and recovery. **This Project will identify specific waste streams found in the bins that require alternative means of collection or drop-off including textiles and clothing, E-waste and HHW. The City will engage with residents to identify barriers, improve awareness and provide solutions to recover these items and divert them from landfill.**



Waste Type	Weight (kg)	Proportion (%)
Recyclables	1546.7	29.5
Organics	2922.1	55.7
Textiles	149.9	2.9
Hazardous	14.7	0.3
Inert (construction & demolition)	261.8	4.9
Medical, sanitary, nappies	275.2	5.2
Other (miscellaneous)	77.6	1.5

**Figure 5.4 Proportions of recyclable waste in a representative CoV rubbish truck (one load)**

5.7 Project 7: Develop Business Systems for Waste Services for Accurate Records and Reporting

Project 7: Develop Business Systems for Waste Services for Accurate Records and Reporting							
<i>Project Driver Summary: Accurate data records and reporting to track target progress</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
New	TBC						Existing business system cannot support the requirement for reporting of waste data.

**Project Driver:** The City's existing business system used for the waste and recycling service area is unable to provide accurate reporting of data held in the system. The City is working to improve the access and utilisation of the business system in multiple service areas to improve reporting functions. This work will enable the waste area to recover important information regarding assets (bins), their location and details surrounding the requirements of individual collection arrangements. A more accurate recording and reporting systems will increase efficiency of the service area, enabling the following tasks:

- Accurate data for potential implementation of alternative service charge mechanisms
- Accurate reporting and monitoring of bin numbers, replacement and repair
- Accurate reporting and monitoring of stolen bins and bins chipped for disposal (beyond repair)
- Updated contact information for easy communication with City ratepayers and tenants
- Implementation of monitoring system for compliance issues
- Improve efficiency in officer time by improving system efficiency and reducing hours of manual administrative work
- Full and thorough records for each property to record exact number of bins and details of service provided e.g. frequency of service

It is essential that the City identify the improvement of the business system used by waste and recycling services as a project. An improved business system would ensure an improved level of customer service and service efficiency.

Once embedded, the City's business system will provide accurate data to enable investigations into service options to improve the existing service. In addition, a system that releases staff from manual administrative activities presents time for increased waste education, research and project implementation.

5.8 Project 8: Commercial Waste Collections Options Appraisal

Project 8: Commercial Waste Collections Options Appraisal							
<i>Project Driver Summary: Need to review service provision and to consider a separate waste charge</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current/ Ongoing	2017		✓		✓		Future campaigns to assist waste behaviour in businesses could include food waste reduction initiatives.
<p><b>Project Driver:</b> The City recognises its statutory obligation in accordance with the WARR Act to manage MSW. The City currently provides a waste and recycling collection service inclusive of the businesses rateable charge, although this is not a statutory obligation of the WARR Act. Each rate-paying business has a bin capacity allowance, calculated using a historical method using the premises type and size. The City will investigate the value of providing the existing service in this capacity and review alternative options. Work undertaken by the City has determined a differentiation in commercial and domestic waste tonnage. This will provide transparency of the costs associated with each sector and waste management within the City.</p> <p>The City values its commercial sector and the businesses that underpin it and, is driven to ensure the best service provisions the City can offer are in place. In conjunction with the investigations into service provisions of the City for commercial customers, a waste education program as part of Project 6, will be developed to assist businesses in reducing waste and subsequent costs.</p> <p>An alternative charging mechanism could encourage a more conscientious waste behaviour, minimising waste collected and waste sent to landfill. Implementation of an alternative service charging mechanism could see significant cost benefits to the City.</p>							

5.9 Project 9: Separate Waste Charge Options Appraisal

Project 9: Separate Waste Charge Options Appraisal							
<i>Project Driver Summary: Potential to incentivise waste reduction and recovery</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current/Ongoing	2017		✓		✓		
<p><b>Project Driver:</b> The City currently provides waste and recycling services as part of the Rates payment. Some Local Governments have transitioned to a separate base waste charge, where additional waste services are a series of differently costed packages created to incentivise positive waste behaviour change. The rising cost of the landfill levy subsequently impacts on the cost of waste disposal to Local Government. The City’s vision of zero waste to landfill by 2028 requires a significant decrease in waste generated in the City, presented for collection and then sent to landfill. A transparent charging mechanism provides opportunity to incentivise residents to minimise their waste to landfill.</p> <p>There are multiple options for the City to progress with the structuring of the waste charge to residents. An options appraisal as part of this Project in conjunction with the progression of other Projects including Project 1 and 2, will be presented for discussion and implementation. Those decisions derived from business cases presented in Projects 1 and 2 will determine the future cost and parameters of the City’s waste and recycling services. In turn the implementation of a separate waste charge could help residents maximise opportunities within the newly introduced services.</p>							

5.10 Project 10: Advocacy and lobbying for Change to State and Federal Waste Legislation and Policy

Project 10: Advocacy and Lobbying for Change to State and Federal Waste Legislation and Policy							
<i>Project Driver Summary: To actively encourage change in waste management in aspects out of the City's control</i>							
Project Status	Project Commencement	Waste Hierarchical Position	Avoidance	Reuse and repurposing	Recycling and composting	Recovery prior to final disposal	Other Comments
Current/Ongoing	Ongoing		✓	✓	✓	✓	
<p><b>Project Driver:</b> There are some areas of waste management that the City is unable to influence directly e.g. Producer Responsibility Schemes, Packaging Covenant. However, the City, alone or in conjunction with WALGA can still provide feedback and lobby for changes in the waste and recycling industry. This approach has been highly successful for the WA introduction of the Plastic Bag Ban and the Container Deposit Scheme (CDS).</p> <p>High-level decisions outside of the City's control such as the Plastic Bag Ban, will create changes in public perception and behaviour. These changes can have a positive impact on consumer thinking and its alignment with the waste hierarchy. The implementation of the Plastic Bag Ban in other countries such as the UK, has resulted in large scale consumer transition to avoiding and rethinking, using reusable bags or containers instead of single use bags.</p> <p>The City will continue to act individually and collaboratively to lobby for positive decision-making and changes in the waste industry at both State and Federal level. Such changes at State and Federal level will assist the City in achieving zero waste to landfill by 2028, by enabling, encouraging or imposing new/alternative approaches to waste production, manufacturing, management and disposal.</p>							

**9 CHIEF EXECUTIVE OFFICER****9.3 LATE REPORT: CORPORATE BUSINESS PLAN 2018/19-2021/22****TRIM Ref:** D18/83788**Author:** John Paton, Special Projects Officer**Authoriser:** Kerryn Batten, Director Corporate Services**Attachments:** 1. Draft Corporate Business Plan 2018/19-2021/22  **RECOMMENDATION:**

That Council **ADOPTS BY ABSOLUTE MAJORITY** the City of Vincent Corporate Business Plan 2018/19 – 2021/22 (as at Attachment 1) as an outcome of the review and update of the Corporate Business Plan 2017/18 – 2020/21 and **NOTES** that final editorial, design and formatting of the document will be determined by the Chief Executive Officer.

**PURPOSE OF REPORT:**

To consider adopting the Corporate Business Plan (CBP) 2018/19 – 2021/22 as a replacement to the 2017/18 – 2020/21 CBP adopted by Council at its Ordinary Meeting of 25 July 2017.

**BACKGROUND:**

The preparation of a Corporate Business Plan covering a period of at least four years is a statutory requirement for local governments under the *Local Government (Administration) Regulations 1996*, and is a key element of the Integrated Planning and Reporting Framework (IPRF). The Corporate Business Plan sets out the City's priorities and actions consistent with relevant priorities established in the City's Strategic Community Plan (SCP), and informs the preparation of the City's annual budget.

Council at its Ordinary Meeting of 10 September 2013 adopted the amended City of Vincent Strategic Community Plan 2013 – 2023 and Corporate Business Plan 2013 – 2017. These two strategic documents were presented together, attempting to achieve two things – be Council's strategic direction, and to guide Administration's program delivery.

It was subsequently recognised that the content of the combined Plan from 2013 were, over time, having diminishing relevance on Council's decision making and Administration's operational delivery and focus, and hence in 2016 and again in 2017, Council adopted a set of annual strategic priorities to provide the relevant guidance needed until the SCP could be fully reviewed.

In the latter half of 2017, the City launched the *Imagine Vincent* SCP engagement initiative, which gathered vital community feedback to inform preparation of the City's new SCP. Six very clear community priorities emerged from the feedback received through *Imagine Vincent*. At its Ordinary Council Meeting on 6 March 2018, Council endorsed these six priorities as the basis for inviting community budget submissions for 2018/19. These community priorities have also formed the basis for preparation of the City's revised CBP.

**DETAILS:**

Administration has comprehensively reviewed the Corporate Business Plan 2017/18 – 2020/21 and prepared a revised draft Corporate Business Plan 2018/19 – 2021/22, included as **Attachment 1**. This was undertaken during January to June 2018 in collaboration with Council Members and having regard to:

- The engagement process and outcomes from the *Imagine Vincent* SCP engagement initiative and priorities endorsed by Council on 6 March 2018;
- Proposals raised through the 2018/19 Community Budget Submissions;
- The progress report on the Corporate Business Plan 2017/18 – 2020/21 presented to Council on 6 March 2018;
- The numerous new initiatives identified by Council and Administration over the past 12 months to deliver improved outcomes for the community; and

- The City's financial and resourcing capacity to deliver new initiatives in the revised CBP over the coming four years.

**CONSULTATION/ADVERTISING:**

The draft Corporate Business Plan 2018/19 – 2021/22 has not been advertised, however it has been prepared on the basis of Council's endorsed priorities and informed by themes identified through *Imagine Vincent* and proposals raised through community budget submissions.

**LEGAL/POLICY:**

The development of the Corporate Business Plan covering a period of at least 4 financial years is a requirement of Regulations 19DA(1) and 19DA(2) of the *Local Government (Administration) Regulations 1996*. Regulation 19DA(3) in turn requires a Corporate Business Plan to:

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

**RISK MANAGEMENT IMPLICATIONS:**

**Low:** The Corporate Business Plan 2018/19 – 2021/22 reflects existing and new projects and initiatives and aligns with the six community priorities which emerged from the feedback received through the *Imagine Vincent* SCP engagement process, through which the new SCP is being developed. Corporate business planning helps to manage risk to the City of Vincent by ensuring that formally articulated commitments reflect the Council's strategic direction and are sufficiently matched to the City's resourcing capability to successfully deliver projects and services.

**STRATEGIC IMPLICATIONS:**

The Corporate Business Plan 2018/19 – 2021/22 is structured to align to the key community priorities recently endorsed by Council, which ultimately continue delivering on the four Key Result Areas and Objectives of the City's current Strategic Community Plan 2013 – 2023.

**SUSTAINABILITY IMPLICATIONS:**

Corporate business planning is a key element in the ongoing sustainability of the City's operations.

**FINANCIAL/BUDGET IMPLICATIONS:**

The 2018/19 CBP priorities have been reflected in the draft Annual Budget for 2018/19.

**COMMENTS:**

Corporate business planning is critical to achieving Council and community's strategic priorities. Allocation of actions listed in the CBP to responsible directorates, together with regular review of progress towards the CBP will ensure that:

- Clear authorities and accountabilities are established for delivery of those actions;
- The City's work efforts are aligned to the strategic direction and priorities desired by the community and determined by Council; and
- Resources are available to deliver on agreed actions as and when required/planned.

The City is finalising a major review of the Strategic Community Plan 2013 – 2023 through the *Imagine Vincent* community engagement initiative, with a new SCP due to be finalised before the end of the 2018 calendar year. In the meantime, the Corporate Business Plan 2018/19 – 2021/22 neatly bridges the gap between the Strategic Community Plan 2013 – 2023 and the community priorities being embedded into the drafting of the new SCP.



CITY OF VINCENT



# CORPORATE BUSINESS PLAN

2018/19 - 2021/22





# CEO'S MESSAGE

## Welcome to the City of Vincent's Corporate Business Plan for 2018/19 – 2021/22

This Corporate Business Plan represents the outcome of a review and revision of the City's 2017/18 – 2020/21 Corporate Business Plan. This Plan carries over key actions from the 2017/18 – 2020/21 Plan that are yet to be completed; it incorporates the City's responses to a number of proposals raised in this year's Community Budget Submissions; and aligns with Council's Strategic Priorities for 2018/19.

The Corporate Business Plan is the City's contract with the community to deliver on the objectives of the longer term Strategic Community Plan, by identifying the priority actions the City will be pursuing over the next four years.

Throughout 2017/18, we have been working through the enormous feedback received from our community in response to our largest ever community engagement initiative – *Imagine Vincent*. That feedback has directly informed the Corporate Business Plan and development of a draft Strategic Community Plan outlining the community's vision for the future, which will be released for community comment early in 2018/19.

Following this community comment period, we will refine the draft Strategic Community Plan 2018/19 – 2028/29 and finalise the Plan for adoption in the first half of the 2018/19 financial year. This Corporate Business Plan will then be reviewed following adoption of the new Strategic Community Plan to ensure it still aligns with and will assist in delivering on our community's aspirations for the future.

As in previous years, this Corporate Business Plan showcases a number of new initiatives to continue making Vincent an amazing place – where our residents are proud to call home, where businesses thrive, and where people want to visit. These include park and streetscape developments, pedestrian safety improvements, enhancing our town centres and delivering an improved customer experience.



**Len Kosova**  
CHIEF EXECUTIVE OFFICER



The Corporate Business Plan showcases initiatives to continue making Vincent an amazing place – where our residents are proud to call home, where businesses thrive, and where people want to visit.



# CITY OF VINCENT PROFILE

The City of Vincent has a land area of 11.5km<sup>2</sup> and incorporates some of Perth's most vibrant, inviting town centres and suburbs.

With almost 40,000 residents the City is one of Perth's most densely populated and multicultural localities creating a colourful and vibrant place to live, work and visit.

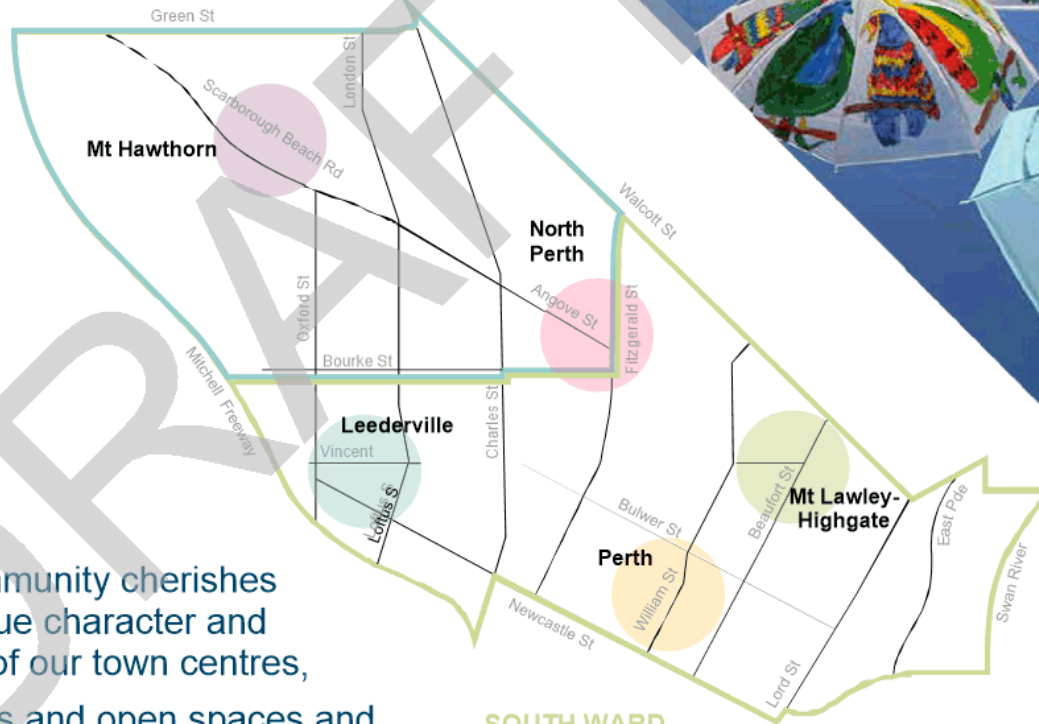
We have a connected, energetic and savvy community who cares about what happens here in Vincent.

By comparison to the broader Perth metropolitan area, our residents are younger, highly educated and earn a good income, and most of our community lives in either medium or high density dwellings.

We are also a City that is growing, with an average annual increase of around 2% in the number of rateable properties.

Our community cherishes the unique character and identity of our town centres, our parks and open spaces and that means we're committed to creating great places for people.

## NORTH WARD



## SOUTH WARD

# WHAT IS A CBP?

## This Corporate Business Plan is a key component of the City's Integrated Planning and Reporting Framework.

It is the organisation's rolling four year commitment to achieving the 10 year Strategic Community Plan and delivering on Council's Strategic Priorities for the benefit of our community.

### ELEMENTS OF INTEGRATED PLANNING AND REPORTING FRAMEWORK

**Long Term Financial Plan** is a ten year rolling plan that assists the City to set priorities in accordance with its financial resources, through the consideration of key assumption-based analysis. This allows the organisation to make decisions in a financially sustainable manner.

**Workforce Plan** identifies the workforce requirements and strategies for current and future operations, ensuring that our human resources support the delivery of the Corporate Business plan and Strategic Community Plan.

**Asset Management Plan** provides guidance on service provision and whole of life-cycle asset management to support the City's financial sustainability and key service levels.

**Annual Budget** is based on the projected costing of year one of the Corporate Business Plan, with the opportunity for review and revision during the mid-year budget review process.

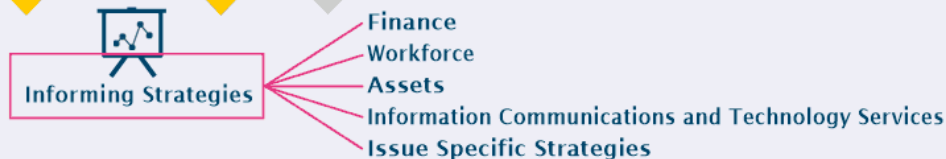
**Reporting** is important for the City to be able to measure and monitor progress of initiatives to deliver on the strategic aspirations detailed in the Strategic Community Plan and initiatives set out in the Corporate Business Plan. The City of Vincent is committed to reviewing internal and external reporting mechanisms to ensure the business is aligning its priorities and delivering on its commitments.

The diagram below depicts the components that make up the Framework:

#### COMMUNITY ENGAGEMENT

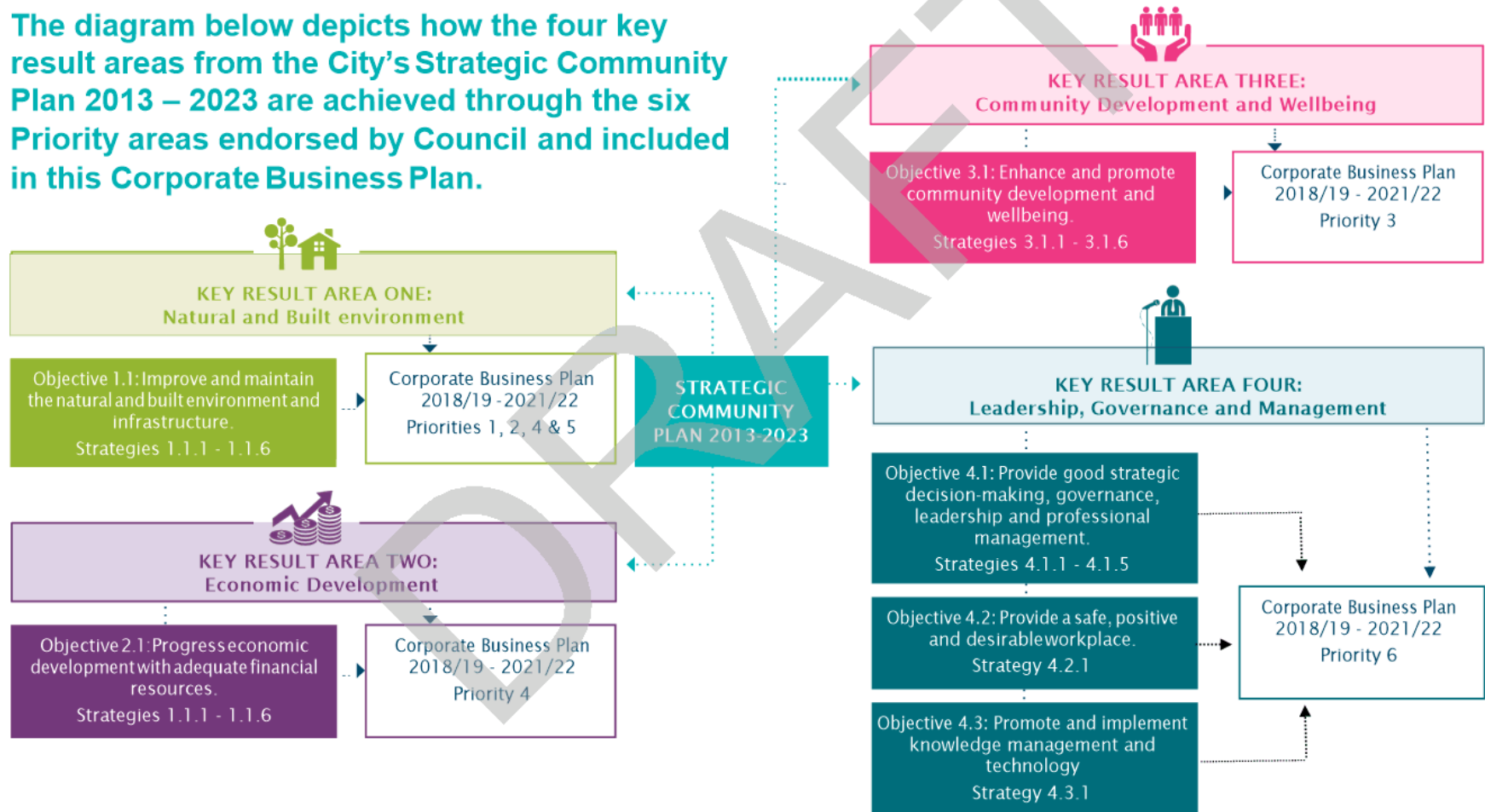


#### MEASUREMENT AND REPORTING



# LINK TO STRATEGIC PLAN

The diagram below depicts how the four key result areas from the City's Strategic Community Plan 2013 – 2023 are achieved through the six Priority areas endorsed by Council and included in this Corporate Business Plan.



# INVOLVEMENT & OUTCOMES

The City's Strategic Community Plan 2013-2023, our overarching strategic guiding document, is soon to be replaced with a new Strategic Community Plan 2018/19 – 2028/29 based on feedback received through the *Imagine Vincent* community engagement initiative. This will ensure the new Strategic Plan identifies and better responds to current and future community desires and objectives.

In preparing this Corporate Business Plan, we have:

- Realigned the Plan to reflect the six key priorities endorsed by Council in March 2018 and derived from the *Imagine Vincent* community engagement initiative;
- Reviewed our progress against the 2017/18 Corporate Business Plan and incorporated key projects that still need to be completed from that Plan into this Plan;
- Incorporated into this Plan some of the key initiatives raised through this year's Community Budget Submissions;
- Included a range of new initiatives identified by Council and Administration that will further improve the services, functions and facilities provided by the City, in order to improve the quality of life for our community; and
- Ensured alignment between this Plan and the City's Draft Revised Long Term Financial Plan.

It is worth noting that the Corporate Business Plan is not an exhaustive list of the City's planned work efforts for the next four years. Rather, it reflects the key strategic initiatives to be undertaken that will make a substantial contribution to achieving Council's endorsed Strategic Priorities and the objectives of our current and draft Strategic Community Plan.

In addition to the many initiatives outlined in this Plan are countless other programs and projects contained within the 2018/19 Budget; reflected in Directorate and Service Unit Plans; included in various Informing Strategies; required for legislative or compliance purposes; and included within Key Performance Indicators for senior leadership positions. All of these data sources combine to set the City's work effort and focus for the coming years.

When delivering on the initiatives contained in this Corporate Business Plan, the City will engage with our community and Council's various Advisory and Working Groups wherever necessary, to refine the scope of works, detailed deliverables, and approach to be taken in pursuing relevant actions.



The Corporate Business Plan reflects the key strategic initiatives to be undertaken that will make a substantial contribution to achieving Council's Strategic Priorities.

# COUNCIL PRIORITIES

Council at its Ordinary Meeting on 6 March 2018 (Item 13.2) endorsed the following key Priorities, to guide the annual budget development process, the City’s strategic focus for the year ahead, and to invite Community Budget Submissions on the same:



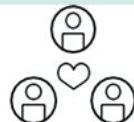
## Enhanced Environment

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 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

Our vibrant places and spaces 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

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

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22												
Title of works	Description of works	Source / Mandate	Responsible Directorate	Support Directorate	Operating / Capital	Cost (Year 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
<b>1. Enhanced Environment</b>												
1.1 Sustainable Environment Strategy	Review and implement the Sustainable Environment Strategy in liaison with Council's Environmental Advisory Group.	Former CBP Item 8.2	Development Services		O	Additional Cost	\$ 15,000	✓	✓	✓	\$ 15,000	Review commenced in 2017/18 and to be concluded in 2018/19 with consultant input.
1.2 Minimise Single Use Plastics	Implement the recommendations of the single use plastics investigation completed in 2017/18 relating to advertising banners, bottled water, balloons, event waste, and disposable plastics used within the City's hired and leased facilities.	Council Resolution 22 August 2017	Development Services	Engineering	O	Existing Operational	\$ -	✓	✓	✓	TBD	To be commenced in 2018/19, with the budget for years 2019/20 to 2021/22 to be determined by investigations in 2018/19 and subject to future Council approval.
1.3 Solar Photovoltaic Panel System Installation	Installation of large-scale solar photovoltaic panels at various sites.	Capital Works Program	Development Services	Engineering	C	Additional Cost	\$ 428,000	✓	✓	✓	TBD	2018/19 budget is based on a consultant quote. The full budget impact, including operational savings and funding model to continue rollout of this project in future years is yet to be determined.
1.4 Water and Energy Efficiency Initiatives	Implementation of various water and energy efficiency measures across City buildings.	Capital Works Program	Development Services	Engineering	C	Additional Cost	\$ 50,000	\$ 100,000	\$ 100,000		\$ 250,000	Measures to be implemented based on energy and water efficiency audits undertaken in 2012.
<b>2. Accessible City</b>												
2.1 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.	Former CBP Item 6.5	Development Services	Engineering	O	Additional Cost		\$ 90,000			\$ 90,000	
2.2 Car Parking Strategy & Integrated Transport Plan	Review the City's Car Parking Strategy and prepare an Integrated Transport Plan	Former CBP Item 7.1	Development Services	Community Engagement Engineering	O	Additional Cost	\$ 310,000	✓			\$ 310,000	2018/19 budget of \$310,000 includes \$60,000 for parking surveys. Project to be completed in 2019/20.
2.3 Implement 40km/h Speed Zone Trial	Undertake community consultation 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 7.5	Engineering	Community Engagement	C	Additional Cost	\$ 150,000				\$ 150,000	
2.4 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.	2017/18 Community Budget Submission 8.7	Development Services	Engineering	O	Additional Cost			\$ 150,000		\$ 150,000	
2.5 New Signalised Pedestrian Crossings Program	Install new signalised pedestrian crossings.	Former CBP Item 7.6 and Capital Works Program	Engineering		C	Additional Cost Grant Funding	\$ 250,000	\$ 250,000	\$ 250,000		\$ 750,000	Inclusive of \$200,000 State government funding contribution for each project (\$600,000 in total). Locations are: 2018/19 - Vincent Street (Florence St) 2019/20 - Charles Street (TBD) 2020/21 - Lord Street (Brewer St)
2.6 Bicycle Network	Design and implementation of the Bicycle Network Plan - includes pathways and bike lanes.	Former CBP Item 7.13 and Capital Works Program	Engineering		C	Additional Cost Grant Funding	\$ 575,000	\$ 420,000	\$ 20,000	✓	\$ 1,015,000	2018/19 includes Loftus Street bike lanes. 2019/20 is for Carr/Cleaver Street bike lanes, subject to WA Bicycle Network Grant.
2.7 Road Maintenance Programs	Road maintenance and upgrade, including State Blackspot, Local Roads, Metropolitan Regional Roads and Roads to Recovery programs.	Capital Works Program	Engineering		C	Additional Cost Grant Funding	\$ 1,503,189	\$ 1,450,000	\$ 1,450,000	✓	\$ 4,403,189	Grant funding is received for each of these programs.
2.8 Traffic Management Improvements	Various traffic management improvements	Capital Works Program	Engineering		C	Additional Cost	\$ 185,000	\$ 150,000	\$ 80,000	✓	\$ 415,000	
2.9 Car Parking Upgrade/Renewal Program	Various carpark improvements	Capital Works Program	Engineering		C	Additional Cost	\$ 304,000	\$ 56,000			\$ 360,000	
2.10 Charging point at Banks Reserve	Request to have a power point installed along the Banks Reserve river foreshore for recharging electric wheelchairs and other personal mobility devices.	Community Budget Submission 3.1	Community Engagement	Engineering	C	Additional Cost	\$ 10,000				\$ 10,000	The cost of this project can be funded from the Banks Reserve Master Plan Implementation (CBP Item 4.6) provisional sum included in the 2018/19 capital budget.

Title of works	Description of works	Source / Mandate	Responsible Directorate	Support Directorate	Operating / Capital	Cost (Yr 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
<b>2. Accessible City</b>												
2.11 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.	Former CBP Item 5.7	Community Engagement	Corporate Services	O	Existing Operational & Additional Cost	\$ -	\$ 40,000	\$ 40,000		\$ 80,000	E-permit technology options to be Investigated/determined in 2018/19 in preparation for Implementation across 2019/20 and 2020/21.
2.12 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 5.8	Community Engagement	Corporate Services	C	Additional Cost	\$ 60,000	\$ 370,000	\$ 90,000	✓	\$ 520,000	2018/19 - Parking Machine Asset Replacement Program (\$40,000) and Additional North Perth Town Centre Pay-By-Plate Parking machines (\$20,000). 2019/20 - Parking Machine Asset Replacement Program (\$40,000) and Parking Sensors implementation (\$330,000). 2020/21 - Parking Machine Asset Replacement Program (\$40,000) and Parking Sensors Implementation (\$60,000).
<b>3. Connected Community</b>												
3.1 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 Community Partnerships Team.	Former CBP Item 2.1	Community Engagement		O	Additional Cost	\$ 25,000				\$ 25,000	Scheduled for commencement in 2018/19. Funding reduced on the basis that significant community data has been captured from the Strategic Community Plan review. The strategy should consider (among other things) the City's role in connecting volunteers with organisations/groups needing volunteers.
3.2 Prepare an 'Innovate' Reconciliation Action Plan	Prepare and Implement an 'Innovate' Reconciliation Action Plan as part of the City's ongoing commitment to reconciliation and cultural development.	Council decision - April 2017	Community Engagement	CEO's Office Corporate Services Development Services Engineering	O	Existing Operational & Additional Cost	\$ 25,000	✓	✓	✓	TBD	Finalise implementation of the 'Reflect' RAP. Align with Reconciliation Australia to review learnings and achievements, and prepare an 'Innovate' RAP for endorsement.
3.3 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.	Former CBP Item 6.9	Community Engagement	Development Services	O	Additional Cost	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	Establish a unique branding and marketing strategy for each Town Centre (as per adopted Place Plans) commencing in 2018/19 to align with the City's Marketing Plan (CBP Item 6.1).
3.4 Prepare a Community Engagement Charter for implementation through Policy	Prepare a Community Engagement Charter as part of a new Community Engagement Policy that will establish the framework and tools to guide how we speak with and listen to our community.	Former CBP Item 3.2	Community Engagement		O	Existing Operational	\$ -				\$ -	Project commenced in 2017/18 and will be finalised in 2018/19.
3.5 Prepare and Implement 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		O	Additional Cost	\$ 20,000	✓	✓	✓	TBD	Scheduled for commencement in 2018/19.
3.6 Prepare and Implement a new Community Safety and Crime Prevention Plan	Prepare a new Community Safety and Crime Prevention Plan in collaboration with the community and key stakeholders.	New Initiative	Community Engagement	Engineering	O	Existing Operational	\$ -	✓	✓	✓	TBD	The City's current Community Safety and Crime Prevention Plan 2015 - 2018 requires review, and a new Plan must then be developed and adopted by Council. This Plan will be developed by the Community Partnerships and Community Safety Teams.
3.7 Deliver a new, high quality and iconic public artwork	Procure and install a new public artwork within Vincent	Council decision - May 2017	Community Engagement	Engineering	C	Additional Cost	\$ 200,000				\$ 200,000	To be funded through the Percent For Art Reserve.
3.8 Review and Upgrade the City's CCTV Network	Upgrade the City's existing CCTV network to better meet community needs and align with the State CCTV Strategy	Former CBP Item 7.3	Community Engagement	Corporate Services	C	Additional Cost  Grant Funding	\$ 427,500	\$ 178,000	✓	✓	TBD	Upgrade to Beaufort Street CCTV Network in 2018/19(grant funding approved).  Provisional sum included in 2019/20 for upgrade/renewal of existing CCTV infrastructure, with full budget and funding model to be developed for potential expansion of Town Centre CCTV Networks.
3.9 Laneway Lighting Program	Installation of solar laneway lighting within priority locations in Mt Hawthorn and Mt Lawley/Highgate.	New Initiative	Community Engagement	Engineering	C	Additional Cost	\$ 43,000	✓	✓	✓	TBD	



Title of works	Description of works	Source / Mandate	Responsible Directorate	Support Directorate	Operating / Capital	Cost (Yr 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
<b>4. Thriving Places</b>												
4.1 Review, Prepare and Implement Woodville Reserve Master Plan	Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community needs, maximises land use and asset sustainability, and aligns with Council's focus on creating more inviting green and open spaces.	Former CBP Item 1.4	Community Engagement	Engineering	O	Additional Cost		\$ 50,000	✓	✓	TBD	Review of Master Plan brought forward to commence in 2019/20. The full budget impact and funding model will be determined through the Review.
4.2 Review, Prepare and Implement the 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 1.5	Community Engagement	Engineering	O	Additional Cost			\$ 50,000	✓	TBD	Review of Master Plan moved back to commence in 2020/21. The full budget impact and funding model will be determined through the Review.
4.3 Review the Economic Development Strategy 2013- 2016.	Review and renew the City's Economic Development Strategy in liaison with Council's Business Advisory Group and in accordance with Council's endorsement of the Business Advisory Group's Key Priorities from 26 June 2018.	Former CBP Item 6.6	Development Services	CEO's Office	O	Additional Cost	\$ 30,000				\$ 30,000	Scoping for a new Strategy to be prepared in 2018/19 with funding for additional consultancy expertise.
4.4 Prepare and Implement the 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 1.10	Community Engagement	Engineering Corporate Services Development Services	O	Additional Cost  Funding Contributions	\$ 90,000	✓	✓	✓	TBD	Master Plan scheduled for completion in 2018/19 with \$60,000 contribution from DSR and WA Football Commission. The full budget impact and funding model for implementation beyond 2018/19 will be determined through the Review.
4.5 Implement Public Open Space Strategy Outcomes	Implement key outcomes upon completion of the Public Open Space Strategy, adoption by Council and finalisation of a capital funding model.	POS Strategy	Engineering	Community Engagement	C	Additional Cost	\$ 290,000	✓	✓	✓	TBD	Provisional sum included in the 2018/19 capital budget. The full budget impact and funding model are yet to be determined for future years.
4.6 Implement Banks Reserve Master Plan	Implement key outcomes upon completion of the Master Plan, adoption by Council and finalisation of a capital funding model.	Banks Reserve Master Plan	Engineering	Community Engagement	C	Additional Cost	\$ 450,000	✓	✓		TBD	Staged implementation of Master Plan with a provisional sum included in the 2018/19 capital budget. The full budget impact and funding model are yet to be determined for future years.
4.7 Jack Marks Reserve Playground Upgrade	Upgrade of playground equipment and soffit.	Former CBP Item 1.8	Engineering	Community Engagement	C	Additional Cost			\$ 130,000		\$ 130,000	
4.8 Deliver North Perth Common	Implementation of former CBP Item 9.7 and report to Council on the same in July 2017.	Former CBP Item 6.4	Development Services	Engineering	C	Additional Cost Grant Funding	\$ 627,000				\$ 627,000	Inclusive of a \$250,000 funding contribution from State Government.
4.9 Parks Upgrade/Renewal Program	Routine parks upgrade/renewal works	Capital Works Program	Engineering		C	Additional Cost	\$ 446,000	\$ 260,000	\$ 160,000		\$ 866,000	
4.10 Streetscape Improvements Program	Streetscape Improvements at various locations	Capital Works Program	Engineering		C	Additional Cost	\$ 585,000	\$ 488,000	\$ 402,000		\$ 1,475,000	
4.11 Mount Hawthorn Community Centre Upgrade	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 with Bralshaw Park.	Former CBP Item 7.4 Asset Renewal	Engineering	Community Engagement Corporate Services	C	Additional Cost	\$ 350,000	\$ 175,000			\$ 525,000	
4.12 North Perth Town Hall Upgrades	Installation of air-conditioning and boundary fence renewal.	Capital Works Program	Engineering		C	Additional Cost	\$ 100,000	\$ 25,000			\$ 125,000	

Title of works	Description of works	Source / Mandate	Responsible Directorate	Support Directorate	Operating / Capital	Cost (Yr 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
<b>5. Sensitive Design</b>												
5.1 Prepare Draft Leederville Activity Centre Plan.	State Planning Policy 4.2 - Activity Centres.	Former CBP Item 6.1	Development Services		O	Additional Cost	\$ 200,000				\$ 200,000	
5.2 Investigate a Planning Framework for each of the City's Town Centres.	Local Planning Strategy, Action 1.4.2 - Economy and Employment. 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.	Former CBP Item 6.7	Development Services		O	Additional Cost	\$ -	\$ 50,000	\$ 50,000		\$ 100,000	Internal scoping to be undertaken in 2018/19 to review scale, capacity and funding requirement to undertake two Town Centres each year, commencing 2019/20.
5.3 Heritage Strategic Plan	Review and renew the City's Heritage Strategic Plan 2013-2017.	Former CBP Item 6.11	Development Services		O	Additional Cost	\$ 15,000				\$ 15,000	
5.4 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.	2017/18 Community Budget Submission 8.6	Engineering	Development Services	O	Existing Operational			\$ 80,000		\$ 80,000	
5.5 Character Retention and Precinct Planning	Implement a proactive approach to character retention within Vincent identifying high value/high risk areas, engaging/assisting residents and, based on lessons learnt to date, improving the policy/process to further streamline the approach (e.g. develop a baseline set of guidelines covering height, setbacks, visibility of additions from the primary street etc.)	Council endorsement on 6 January 2018 of response to 2018 AGM questions.	Development Services		O	Additional Cost	\$ 95,000				\$ 95,000	Funding included in 2018/19 Operating Budget.
<b>6. Innovative and Accountable</b>												
6.1 Prepare a City of Vincent Marketing Plan	Develop a detailed three year marketing plan based on key outcomes within the Strategic Community Plan that reflects Council's objectives and community aspirations, along with a structured annual planner of all key events and activities.	Former CBP Item 3.3	Community Engagement		O	Additional Cost	\$ 25,000	\$ 10,000	\$ 5,000		\$ 40,000	This will be progressed in 2018/19 to align with the Strategic Community Plan and Place Plans.
6.2 Finalise and Implement Community Buildings Lease and License Framework	Finalise and implement a new lease and license framework for the City's community buildings, balancing community and social impacts; asset management and lifecycle cost implications; and statutory and legal considerations.	New Initiative	Community Engagement	Corporate Services	O	Existing Operational	\$ -				\$ -	Prepare lease and license framework for adoption by Council to directly inform future tenancy arrangements and asset decision making.
6.3 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.	New Initiative	Community Engagement	Corporate Services	O	Additional Cost	\$ 40,000	\$ 20,000			\$ 60,000	Next phase (phase 4) of website development and implementation including a range of digital tools to improve functionality.
6.4 Information Technology Upgrade/Renewal	Various IT equipment replacement and upgrades, including installation of corporate WiFi system.	Capital Works Program	Corporate Services		C	Additional Cost	\$ 185,000	\$ 70,000	\$ 30,000		\$ 285,000	
6.5 Beatty Park Leisure Centre - Options Project	Development of options to resolve known and any yet to be identified issues related to Beatty Park Leisure Centre, inclusive of heritage, structural and business model solution development.	New Initiative	CEO's Office	Corporate Services Engineering	O	Additional Cost	\$ 200,000				\$ 200,000	
6.6 Beatty Park Leisure Centre Structural and Condition Upgrade	Prepare and implement Beatty Park Leisure Centre structural and condition upgrades through consideration of heritage, asset management, commercial development options, business performance and community values.	Capital Works Program	Community Engagement	CEO's Office Corporate Services Development Services Engineering	C	Additional Cost	\$ 700,000	✓	✓	✓	TBD	Year 1 - Air Handling Unit (AHU) Renewal and re-design indoor pool toilets. Full budget impact and funding model for implementation beyond 2018/19 are yet to be determined and will be informed by the Beatty Park Leisure Centre - Options Project (CBP Item 6.5).
6.7 Implement electronic lodgement and assessment of development applications	Upgrade corporate systems and software to enable on-line lodgement and tracking of development applications.	Former CBP Item 5.6	Development Services	Corporate Services Community Engagement	O	Additional Cost	\$ 20,000				\$ 20,000	

Title of works	Description of works	Source / Mandate	Responsible Directorate	Support Directorate	Operating / Capital	Cost (Yr 1)	18/19	19/20	20/21	21/22	Projected Budget Impact	Comments
<b>6. Innovative and Accountable</b>												
6.8 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.	Former CBP Item 4.4	Community Engagement		O	Additional Cost		\$ 50,000			\$ 50,000	
6.9 Implement Improvement Plan for Risk Management, Internal Controls and Legislative Compliance	Continued implementation of the Improvement Plan adopted by the Audit Committee in July 2016 (subsequently endorsed by Council) and revised by the Committee in March 2017.	Former CBP Item 4.6	Corporate Services	All Directorates	O	Additional Cost	\$ 15,000	\$ 15,000	\$ 15,000		\$ 45,000	
6.10 Ward Review	Carry out a Ward Review as required by the Local Government Act 1996 (Schedule 2.2, Clause 6).	Legislative Requirement	Corporate Services		O	Additional Cost	\$ 20,000				\$ 20,000	
6.11 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.	Former CBP Item 4.8	Corporate Services	All Directorates	C	Additional Cost	\$ 300,000	\$ 870,000	\$ 300,000		\$ 1,470,000	Scope, timing and cost of project to be informed by the results of consultant report to evaluate the effectiveness 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.
6.12 Strategic Community Plan Review	Carry out a desktop review in 2019/20 and a full review in 2021/22.	Legislative Requirement	CEO's Office	All Directorates	O			✓		\$ 100,000	\$ 100,000	Desktop review to be done within existing operational budget.
6.13 Triennial GRV Review	Implement the triennial Gross Rental Value review into the rating system. Valuations provided by Valuer General's Office.	Statutory Requirement	Corporate Services		O					\$ 200,000	\$ 200,000	Landgate has advised that the next review will be delayed by 12 months.
6.14 Business Continuity Plan	Develop and implement business continuity plans for the City including recovery of IT systems	New Initiative	Corporate Services	All Directorates	O	Additional Cost	\$ 20,000	\$ 50,000	\$ 50,000		\$ 120,000	Develop the plan in year one and implement, including IT disaster recovery solution in years 2 and 3.
6.15 Asset Rationalisation Plan	Develop and implement a plan for rationalisation of City building assets in accordance with Council's decision of 29 May 2018.	New Initiative	Community Engagement	Engineering	O	Additional Cost	\$ 93,000	✓	✓	✓	TBD	Future implementation and funding implications to be informed by the Plan and priorities adopted by Council.
6.16 Administration and Civic Centre Upgrade/Renewals	Various upgrades/renewals to Administration and Civic Centre building.	Capital Works Program	Engineering		C	Additional Cost	\$ 100,000	✓	✓		TBD	The full budget impact and funding model for implementation beyond 2018/19 to be informed by concepts to be developed in 2018/19.
6.17 Digitise State Archives Files Aged Hardcopy Records	Digitisation of hardcopy files due to become State Archive records in 2019.	New Initiative	Corporate Services		O	Additional Cost	\$ 38,800				\$ 38,800	In June 2016, the General Disposal Authority for Source Records was amended to permit the source versions of permanent records to be destroyed once they have been digitised, provided they are not designated as a "State Archive". All permanent records that are over 25 years old are designated as "State Archives". This means that any hardcopy permanent record < 25 years old can be destroyed if first digitised, while records >25 years must be kept in hardcopy in perpetuity, which incurs long-term storage costs to the City.



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STAY IN TOUCH



<b>9.4 LATE REPORT: COMMUNITY BUDGET SUBMISSIONS 2018/2019</b>
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**TRIM Ref:** D18/84188  
**Author:** Kara Davies, Administration Officer Corporate Services  
**Authoriser:** Len Kosova, Chief Executive Officer  
**Attachments:** 1. Community Budget Submissions 2018/19 [↓](#) 

**RECOMMENDATION:****That Council:**

- RECEIVES** the 2018/19 Community Budget Submissions and **ENDORSES** Administration's responses to those submissions as detailed in Attachment 1; and
- Subject to adoption of the 2018/19 Annual Budget, NOTIFIES** the persons and groups who made a Community Budget Submission of the outcome of their proposal.

**PURPOSE OF REPORT:**

To consider the community budget submissions received for consideration in the development of the City's 2018/19 Budget, aligned to Council's endorsed Strategic Priorities for the year ahead.

**BACKGROUND:**

At its Ordinary Meeting on 6 March 2018, Council endorsed the following six Strategic Priorities from the *Imagine Vincent* community engagement initiative to guide the City's focus and work efforts in 2018/19 and to inform development of the 2018/19 draft Annual Budget:

- Enhanced Environment
- Accessible City
- Connected Community
- Thriving Places
- Sensitive Design
- Innovative and Accountable

Council also resolved to invite community budget submissions aligned to the above Strategic Priorities for consideration in the development of the 2018/19 draft budget – consistent with the approach taken by Council when developing the 2016/17 and 2017/18 draft budgets.

**DETAILS:**

In response to the invitation for community budget submissions, the City received a total of 23 individual submissions raising 24 proposals for consideration. Administration's summary of submissions received and comments on each is included as **Attachment 1** to this report.

A breakdown of the number of proposals received by Strategic Priority area is listed in the table below:

2017/18 Strategic Priorities	No. of Proposals
1. Enhanced Environment	7
2. Accessible City	2
3. Connected Community	11
4. Thriving Places	3
5. Sensitive Design	1
6. Innovative and Accountable	Nil

Administration has assessed each of the community budget submissions for alignment with Council's endorsed 2018/19 Strategic Priorities and against the City's capacity to deliver on the proposals raised now and in the future. As a result of this exercise, all submissions have been colour-coded in **Attachment 1** for ease of reference into the four categories of – Supported; Supported in Part; Defer Consideration; and Not Supported.

In total, Administration is recommending that:

- 7 proposals are Supported (equating to 29.2% of all proposals);
- 5 proposals are Supported in Part (equating to 20.8% of all proposals);
- 1 proposal be Deferred for Consideration at a later date (equating to 4.2% of all proposals); and
- 11 proposals are Not Supported (equating to 45.8% of all proposals).

The 12 proposals that are Supported or Supported in Part have an estimated implementation value of \$322,000 in 2018/19 (representing approximately 1% of the City's rates revenue) and have already been incorporated in the draft 2018/19 Budget. The estimated value of the proposals that are Supported, Supported in Part or recommended for Deferral and to be considered at a later date, equates to \$340,000 (where proposals could actually be costed based on current information).

Importantly, the proposals that are recommended for Deferral and consideration at a later date will not be lost as those proposals have been referred to the nominated Responsible Directorate shown in **Attachment 1** corresponding to each item, to ensure they are addressed at a more opportune time in future, to coincide with other bodies of work to be undertaken by the City.

In summary, over half of all proposals raised through the 2018/19 Community Budget Submissions are either Supported, Supported in Part or recommended for Deferral for more detailed consideration at a later date.

Where a proposal was not supported for funding through the community budget submissions process and an alternative funding method was a possibility, the relevant individual/group was advised.

#### **CONSULTATION/ADVERTISING:**

Community budget submissions were invited throughout March and April 2018 (closing on 13 April 2018), by way of notices published in local newspapers, promotion on the City's website and social media channels, and invitations sent to local community groups.

All persons and groups who made a community budget submission have been contacted, provided with an electronic link to this report and notified that the matter is being presented to the 19 June Council Briefing and 26 June Council Meeting.

#### **LEGAL/POLICY:**

Nil.

#### **RISK MANAGEMENT IMPLICATIONS:**

**Low:** The invitation for community budget submissions provides all members of the Vincent community with a meaningful opportunity to contribute to development of the City's current and future annual budgets in order to assist with the achievement of Council's adopted Strategic Priorities for the year ahead.

#### **STRATEGIC IMPLICATIONS:**

In future, following adoption of a new Strategic Community Plan (SCP) and further revised Corporate Business Plan (CBP), Council will need to determine whether and how to continue inviting community budget submissions on an annual basis.

#### **SUSTAINABILITY IMPLICATIONS:**

Nil.

**FINANCIAL/BUDGET IMPLICATIONS:**

There are approximately \$322,000 worth of community budget submission proposals that have been included in the draft 2018/19 Annual Budget.

**COMMENTS:**

The community budget submissions have been well thought out and the submissions have contained sufficient details to be meaningfully assessed by Administration. This process has assisted Administration and Council in understanding current community needs aligned to the 2018/19 Strategic Priorities and developing an Annual Budget that responds well to the submissions received.

It is recommended that Council receives and endorses Administration's assessment of the Community Budget Submissions and notifies the community members who made a submission of the outcome of the process.

City of Vincent Community Budget Submissions 2018/19								
1. 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.								
Budget Submission	Administration Comment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
1.1 To have Cleaver Precinct designated as a Heritage Place under the State Register of Heritage places. (Slyth Submission) Ms Marie Slyth West Perth	Although the City supports investigating protection of heritage it is considered premature to nominate an area for recognition on the State Register of Heritage Places, without first recognising the Place at a local level.  The most appropriate mechanism to do this would be through an amendment to the City's Local Planning Policy No. 7.5.15 - Character Retention Areas and Heritage Areas. The amendment process ensures that a comprehensive assessment of the heritage value of the area and consultation with the local community is undertaken prior to any character or heritage area designation.  Following this process the City could then decide whether to nominate the area for the State Register of Heritage Places. However, the City is not currently resourced to undertake a project of this nature and it is not recommended to be included for the 2018/19 financial year.	Development Services						Nil
1.2 A green circle IMBAA rated mountain bike track located in the green space on the west side of Britannia Reserve.  A one way slalom style trial commencing at the Egina St Carpark through the trees to Burke Street, with a return trail on the edge of the tree line back to the start. The trail to be of clay soil with soil berms, small jumps and a midway early exit to the return trail.  Rustic style wood fencing on both east and west sides, with the east side including mesh wire.  Setup and parking areas to be incorporated into existing infrastructure. (Campbell Submission) Mr Brad Campbell Mount Hawthorn	As a large public open space accommodating a range of active and passive recreational activities Britannia Reserve may be suitable for such a facility.  The City's Corporate Business Plan includes the Britannia Reserve Master Plan Review in 2019/20 which provides the ideal opportunity to investigate and progress this proposal. In addition, this proposal somewhat aligns with the 2017/18 community budget submission to deliver future spaces that are well sited, well designed and respond to the needs of local young people.	Community Engagement	Engineering			150,000		150,000 (Subject to Masterplan)
1.3 Carr Street/Cleaver Heritage Precinct (Hiew Submission) Ms Fiona Hiew West Perth	See response to 1.1 and 5.1.	Development Services						Nil
1.4 Upgrade of signage to Edinboro Street Reserve to clearly indicate that it is a dogs on lead park only. (Hicks Submission) Ms Angeline Hicks Mount Hawthorn	Edinboro Street Reserve is currently classified as a "dogs prohibited except on a leash" park. There is already some signage in place however, additional signage can be placed/replaced at all entrances to the park (if required). This can be carried out with existing operational budgets.  All signage in the park will read: "Dogs are welcome, on lead only" following discussion with council members.	Engineering	Community Engagement	✓				Nil. Can be funded from existing operational budget.

Supported Supported in Part Defer Consideration Not Supported



City of Vincent Community Budget Submissions 2018/19									
1. 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.									
Budget Submission	Administration Comment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget	
1.5 Better lighting in the vicinity of Fairfield, Edinboro and Shakespeare streets. Better laneway maintenance, e.g. trees over grown Regular pruning of verge trees as previously used to be done.  (Yozzi Submission) Ms Mel Yozzi Mount Hawthorn	1. Street lighting is the responsibility of Western Power.  2. Trees overhanging ROWs from private property are the residents' responsibility to maintain/prune. City's Administration issues vegetation obstruction notices as required to assist in ensuring access in ROW's is maintained and clears laneways annually.  Pruning of the City's verge trees is undertaken as required and is funded from the operating budget.	Engineering							Nil
1.6 Highgate Playgroup plans to undertake further renovations as part of its ongoing project to update and refresh the existing playgroup venue. The scope of works as Phase 2 of our project are: <ul style="list-style-type: none"><li>Replace the faulty kitchen stove with a new appliance</li><li>Replace the mismatching kitchen cabinetry</li><li>Develop a designated outdoor area, and enhance the overall space with appealing design features such as nature play elements, interesting fencing structures, and a new community wall mural on the building exterior.</li></ul> (HFP Playgroup Submission) Ms Fiona Russell Highgate Forrest Park Playgroup	While the efforts of Highgate Playgroup to upgrade its leased building are acknowledged it has recently received funding through the 2016/17 Community Budget Submissions (\$12,000) and the State Government Local Projects, Local Jobs initiative in 2017/18 (\$20,000).  Given the number of requests through the Community Budget Submission process further funding for this community organisation is not supported.	Community Engagement							Nil
1.7 Beatty Park Festival, to be held at Beatty Park Leisure Centre & Reserve in November / December.  The Festival will celebrate its Historic importance & legacy to Perth. It will provide an opportunity for the City of Vincent to Showcase Beatty Park & promote the Facility & encourage ongoing patronage.  What better place to hold a festival in Summer, than Beatty Park, where kids can enjoy, Cool Water Slides, bouncy castles & adults can sample the fine cuisine from the Food Trucks on a vast Reserve, listening to local artists performing  Rather than on hot Bitumen, in the middle of town centres, were the city gains no direct benefit for its sponsorship & expense.  (Bertolini Submission) Mr Mark Bertolini Leederville	Given that the City will be determining options for Beatty Park Leisure Centre in 2018/19 it is not the appropriate time to implement such a festival.	Community Engagement							Nil

Supported
  Supported in Part
  Defer Consideration
  Not Supported

City of Vincent Community Budget Submissions 2018/19								
2. Accessible City We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.								
Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
2.1 To replace the gate which provides entry to Shakespeare Park from the Dunedin Street laneway.  (Wilcox Submission) Ms Julia Wilcox Mount Hawthorn	The proposal to replace the gate at the reserve can be accommodated within the existing operational budget.	Engineering		✓				To be funded from existing operational budget.
2.2 Install left turning lane heading west at Loftus Street  (Brill Submission) Mr Elliott Brill Mount Lawley	The City has previously requested Main Roads WA consider a 'left turn only' lane at this location. Main Roads WA, assessed the situation and advised that it is not supported due to significant impact upon the right turn and through traffic.  As a result the Administration does not support this proposal.	Engineering						Nil

Supported
  Supported in Part
  Defer Consideration
  Not Supported

City of Vincent Community Budget Submissions 2018/19								
3. Connected 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.								
Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
3.1 I would like to have a power point installed along the river foreshore so that people in wheelchairs can recharge their batteries and go further along the riverfront. (Keeble Submission 1) Ms Jolanda Keeble Highgate	This proposal may indeed have merit given the popularity of the Swan River foreshore path network. Given that the Banks Reserve Master Plan is currently being prepared the proposal for a multipurpose charging point will be specifically included for consideration. The estimated cost of \$10,000 may be sourced from the Banks Reserve Master Plan Implementation provisional sum already included in the draft 2018/19 capital budget.  Opportunities for State Government grant funding will also be investigated.	Community Engagement	Engineering	10,000				The estimated cost of \$10,000 may be sourced from the Banks Reserve Master Plan Implementation provisional sum already included in the draft 2018/19 capital budget.
3.2 I would like to have a community garden in Highgate, or at least a place for a community fridge where people can share produce from their gardens. (Keeble Submission 2) Ms Jolanda Keeble Highgate	The North Perth Community Garden has proven to be a successful, community driven initiative with support from the City of Vincent. Support for community gardens was also received through the Imagine Vincent community engagement campaign.  Establishment of a new community garden requires the identification of a suitable site, and formation of a dedicated community-based group of volunteers to manage the site. The City's Community Partnerships Team can investigate site availability in Highgate and liaise with the local community to determine volunteer availability in 2018/19.	Community Engagement						To be determined.
3.3 An improvement to the seating at Jack Marks Dog Park is requested to be considered by Council along with accompanying, improved (non-perishable) surrounding ground covering (brick paving). (O'Keefe Submission) Mr Joshua O'Keefe Highgate	We have already included an amount of \$15,000 in the draft budget for additional paving at Jack Marks Reserve around the existing seating which is relatively new and modern.  A seating concept of this type is likely to cost in the order of \$20,000 to \$25,000, however this can be looked at and formally quoted/designed given the draft budget allocation and subject to approval of this project in the 2018/19 budget.	Engineering		25,000				Additional \$25,000 to capital budget.
3.4 Our not for profit club, that provides netball participation for primary school aged children in North Perth, proposes that the City:  <ul style="list-style-type: none"> <li>remark public basketball courts to cater/include netball lines and install netball rings in City parks; or</li> <li>mark or install public access open courts in a central recreation area such as Woodville Reserve.</li> </ul> (Lustig Submission) Ms Danielle Lustig Mount Lawley	1. The establishment of another netball ring with line marking within a public open space in North Perth is supported (Les Lilleymann Reserve was recently completed).  2. The development of full-sized, publicly accessible netball court/s is supported in principle however it is recommended that this be included for consideration within the Woodville Reserve Master Plan Review (2020/21). In the interim Administration will liaise with the Netball Club, North Perth Primary School and Kyilla Primary School regarding accessibility to existing netball courts on school sites.	Engineering	Community Engagement	12,000				Additional \$12,000 to capital budget.

Supported
  Supported in Part
  Defer Consideration
  Not Supported

City of Vincent Community Budget Submissions 2018/19								
3. Connected Community								
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Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
3.5 I would like to provide free community Silent Discos. Dance is a great way to exercise without knowing it and the noise levels are at a minimum which is perfect for residents. Silent Discos are inclusive, they cater to any age and physical capabilities and no experience is necessary. I set up/ pack down and supply energetic DJ hosts that engage with the patrons and create an amazing atmosphere. Whole families can get involved and the experience is always positive.  (Mauri Submission) Ms Nikki Mauri Bayswater	Administration will connect Ms Mauri with community groups and events where Silent Discos may add activation.	Community Engagement						Nil
3.6 This application seeks support for the following: 1. \$10,000 - 40 Year Celebrations Event. Sunday 14th October 2018 will celebrate 40-years of the Loftus Community Centre, launch our Centre/seniors rebrand and showcase our programming. 2. \$20,000 Marketing Community Connection Programs. Subsidise the cost to design, print and distribute 60,000 term booklets, promoting the Centre's diverse/extensive programs targeting City of Vincent households. 3. \$50,000 Community Connection Not for Profit Programming. Continuation of the long-term subsidy of the Centre's commercial loss that results from our community connection not for profit focus, in particular our extensive isolated seniors programming (86 memberships, 12,000 per year visits).  (LCC Submission) Ms Jodi Lendrum Loftus Community Centre	As per the Loftus Community Centre Business Plan an amount of \$50,000 is recommended towards specific programming (seniors and young people).  Request for funding towards marketing is not supported, however the City's Marketing & Communications Team can provide in-kind support through redevelopment of the Loftus Community Centre website and social media channels to reduce dependency on printed material.  Request for funding towards the Centre's 40th celebration is not supported.	Community Engagement		50,000				\$50,000 to be included in the operating budget.

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City of Vincent Community Budget Submissions 2018/19								
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Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
<p>3.7 YMCA HQ's key areas of operation as applicable to this application are:</p> <ul style="list-style-type: none"> <li>YCreate; Creative programs, spaces and events for young people to engage in activities and areas of interest, particularly focused on creative industries, music and arts. The YCreate programs incorporate existing youth events at HQ with a growing suite of arts, programs and workshops which are designed to feed into events at HQ and involve the broader community and also incorporates HQ's innovative Youth Leadership Group.</li> <li>YCollaborate; A cooperative, creative workspace and resource base that supports young people to develop their ideas, careers and vision for the future and provides access to new networks, professional development opportunities and skills and social development for participants.</li> </ul> <p>(YMCA Submission) Mr Andrew Rigg YMCA HQ</p>	<p>The City's Community Partnerships Team has been working closely with the YMCA to ensure programs, services and events align with the needs of local young people. The Grant Agreement associated with this Community Budget Submission will specifically require the YMCA to provide participation statistics including participation by City of Vincent residents.</p> <p>The Y Create program and ongoing activation of YMCA HQ is strongly supported, although noting that the City will seek improved recognition of its financial support towards YMCA HQ (i.e. signage, City logo on marketing materials).</p>	Community Engagement		50,000				\$50,000 to be included in the operating budget.
<p>3.8 We seek funding to assist to cover the cost of air conditioning and improve insulation. The installation of air conditioning and additional insulation would dramatically improve the amenity and provide greater user comfort.</p> <p>The Art Garage 191 is an artisan hub designed to connect the community with their creativity and provide a place local residents to slow down, unplug from technology and get lost. We offer workshops and art therapy in a casual and welcoming environment.</p> <p>(Art Garage Submission) Ms Marilyn Watts The Art Garage Mount Hawthorn</p>	<p>While not supported through the Community Budget Submission process it is recommended that the City's Arts and Activation Officer in consultation with the Arts Advisory Group further investigate the proposal and provide advice.</p> <p>While capital funding support is not available for this purpose there may be an opportunity for support through the Community Grants Program in 2018/19.</p>	Community Engagement						Nil

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City of Vincent Community Budget Submissions 2018/19								
3. Connected 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.								
Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
3.9 The Mt Hawthorn Hub is requesting funds to purchase a shipping container to be located in the Coogee St Car Park, Mt Hawthorn. The Mt Hawthorn Hub has items that need storing for both our regular Community and Youth Events. The shipping container would be decorated as part of a Community/Youth Art Project in the last quarter of 2018.  (Skuja Submission) Ms Elspeth Gonzalez-Skuja Mount Hawthorn	The proposed location of the storage container in a public car park is not supported as it may adversely impact parking availability. It is recommended that the City's Community Partnerships Team work with Mt Hawthorn Hub to identify storage availability within an existing community building in the local area.	Community Engagement						Nil
3.10 We are seeking funding to start-up a support group for women mothering in the wake of the loss of their own mother, whether as a result of death or loss of relationship, called 'Mothers without Mothers'. The idea for the group has grown out of struggles that we have faced as new Mothers who no longer have a Mother, and the benefits out of having a friendship where we can explore and share these struggles. The main aim of 'Mothers without Mothers' would be to bring together women who share this experience to provide emotional and moral peer support and connection. The vision is for this support group meeting to be held monthly for an initial 12-month period and free to join.  (Ellis Submission) Ms Katherine Ellis Mount Hawthorn	While not supported through the Community Budget Submission process this initiative may have merit, and therefore it is recommended that the City's Community Partnerships Team further investigate the proposal.  This will include connecting Ms Ellis and Ms Brown with local community groups including Loftus Community Centre and Earlybirds Playgroup. Funding support may then be considered through the Community Grants Program in 2018/19.	Community Engagement						Submitter to apply to be considered through the 2018/19 Community Grants Program
3.11 Construct a small network of paved paths in the strip of parkland area bounded by Wavetree Pl at the North end, Brentham St to the West, and Bourke St to the south.  A paved path would improve access, prevent further erosion, build upon existing infrastructure helping link residences, the Rosewood home, Aranmore Primary, the bike lane on Oxford St, the paved path on Britannia, and the PSP running along the Freeway (hence the bike/pedestrian bridge passing over the freeway towards Lake Monger)  (Cullen Submission) Mr Clive Cullen Leederville	This proposal has been included in the parks 10 year capital works program for 2019/20 (including associated lighting the following year (2020/21).  The proposal is to provide a path link from Britannia Reserve through to Oxford Street, however an alternative link could also be considered through to the Rosewood Development site if desired. This path would form part of the former Wetlands Trail/Greenway project, linking Lake Monger with the Swan river in East Perth through a network of paths and trails.  Administration will consider and compare the benefits of using either limestone/concrete/gravel to ensure the path is accessible for all users and fits in with the surrounding landscape.	Engineering		✓				Included in 2019/20 Capital Works Program

Supported
  Supported in Part
  Defer Consideration
  Not Supported

City of Vincent Community Budget Submissions 2018/19									
4. Thriving Places Our vibrant places and spaces are integral to our identity, economy and appeal. We want to create, enhance and promote great places and spaces for everyone to enjoy.									
Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget	
4.1 Purchase and installation of shade sails over playground at Edinboro Park (Hazelwood Submission) Ms Pia Hazelwood Mount Hawthorn	Existing mature trees within the Reserve provide adequate tree canopy cover to the playground, particularly in the afternoon. The costs associated with the purchase, installation and maintenance of shade sails is significant and as the playground is currently considered to be adequately shaded, Administration believes the installation of shade sails is unnecessary. Administration will however look at planting mature specimens of fast growing tree species on the eastern side of the playground in order to provide shade in the morning.	Engineering							Nil
4.2 Repaint Beaufort Street road surface in two locations: Grosvenor Road and St Albans. First preference in Pride Colours or run a competition with COV for community submissions. (Beaufort St Network Submission) Mr Dale Emery Beaufort Street Network	The original on-road painted entry statements were fully funded by the <i>Public Transport Authority</i> (PTA) as part of the Beaufort Street Bus Lanes Project in recognition of the work and support of the Beaufort Street Network and Council in approving the project. However, it did not extend to the PTA maintaining or redoing the 'street print' into the future.  Therefore if it were to be redone or painted over in a new colour scheme it would be at the City's cost, estimated to be in the order of \$120,000.	Engineering	Community Engagement						Nil
4.3 In the short term we propose that the City: <ul style="list-style-type: none"> <li>relocates the tennis practice wall/ basketball hoop from its current location in Kyilla Park (North Western area) to the other side of the park (North Eastern area) where it could fit on the flat area between the playground and the edge of the oval.</li> <li>provides additional seating around Kyilla Park, such as park benches/ tables along the Western edge.</li> <li>considers Kyilla Park for place making events that complement the weekly Kyilla Community Farmer's Market (KCFM).</li> </ul> In the longer term: Prioritise Kyilla Park for pavilion upgrade – this could include terracing of the slope near the sandpit playground as picnic seating areas, upgrading the pavilion building and providing an undercover area. (Kyilla Submission) Ms Sophie Wallis Kyilla Primary School P & C Association	Funding has been allocated in the 2018/19 budget for the installation of parks furniture across all parks (Capex 17 - BDG19 - CX - 02) although an additional \$25,000 would be required to deliver what has been requested.  Relocation of the tennis hit-up wall/basketball hoop and upgrade of the Pavilion requires further investigation. Upon completion of these investigations and scoping these projects may be considered within the 2019/20 capital works program.  Administration will liaise with the P&C regarding the ongoing activation of Kyilla Park.	Engineering	Community Engagement		25,000				\$25,000 dependant on outcomes of POS Strategy.

Supported
  Supported in Part
  Defer Consideration
  Not Supported

City of Vincent Community Budget Submissions 2018/19								
5. 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.								
Budget Submission	Administration Assessment	Responsible Team	Support Teams	18/19	19/20	20/21	21/22	Recommended Budget
5.1 I would like the Character Retention of the Cleaver Street Precinct to be included in the next budget. (Winter Submission) Ms Susan Winter West Perth	Although the City supports investigating further Character Retention Areas and Heritage Areas through Local Planning Policy No. 7.5.15 - Character Retention Areas and Heritage Areas, it is not currently resourced to undertake this project. It is not recommended that this project be included for the 2018/19 financial year.	Development Services						Nil

City of Vincent Community Budget Submissions 2018/19								
6. Innovative and 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.								
Budget Submission	Administration Assessment	Responsible Directorate	Support Directorate	18/19	19/20	20/21	21/22	Recommended Budget
Nil.								

Supported
  Supported in Part
  Defer Consideration
  Not Supported