

CITY OF VINCENT CORPORATE BUSINESS PLAN 2018/19 - 2021/22 - 2019/20 UPDATE

Title of works	Description of works	Source / Mandate	Responsible Area	Operating / Capital	18/19	19/20	20/21	21/22	COMMENTS Council Update (OMC 12 November 2019)	Overall Health
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	CEO's Office	O	✓	50,900	✓	✓	Yearly program of sustainability education events is underway. Stage 2 solar feasibility study has commenced.	✓
1.3 Solar Photovoltaic Panel System Installation	Installation of large-scale solar photovoltaic panels at various sites.	Capital Works Program	CEO's Office	C	50%	351,000	305,000	33,000	Admin Centre works delayed due to unexpected electrical upgrades required by Western Power. Panels to be installed and connected by Jan 2020.	!
1.4 Water and Energy Efficiency Initiatives	Implementation of various water and energy efficiency measures across City buildings.	Capital Works Program	Infrastructure & Environment	C	✓	100,000	100,000	50,000	2019/20 program commenced with works in progress on several projects: <ul style="list-style-type: none"> • Upgrade CoV streetlights to LED, Kadina St, Tay Place, Albert Street and Macedonia Place, North Perth. • Upgrade Oxford Street car park lights to LED. • Upgrade the Avenue car park to LED, Stage 1. • Upgrade Frame Court car park Stage 1. • Scoping works on upgrading the Newcastle Street streetlights to LED in conjunction with the City of Perth. • Administration Centre, changeover internal lighting to LED. Completed. 	✓
1.5 Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households.	Council resolution 5 March 2019	Infrastructure & Environment	O/C		80,000	1,253,566		New project - Business Case approved at OMC 5/3/19. \$500,000 transferred to Strategic Waste Reserve in 2019/20. Community Waste Scorecard to evaluate community priorities and to measure Council's performance against key indicators in the Strategic Community Plan completed September 2019, results to be presented at Council workshop.	✓

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2. Accessible City										
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	Strategy & Development	O			90,000		No action required.	-
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	Strategy & Development	O	C/F	100,000			Preliminary visioning and data collection undertaken. Currently drafting the Integrated Transport Plan for formal consultation of the draft in 2020.	✓
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	Infrastructure & Environment	C	C/F	35,000			Trial will have been in progress for 6 months on 29 October. First post implementation data collected, too early to determine any trends. Next round of data collection due November.	✓
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	Strategy & Development	O			150,000		No action required.	-
2.5 New Signalised Pedestrian Crossings Program	Install new signalised pedestrian crossings.	Former CBP Item 7.6 and Capital Works Program	Infrastructure & Environment	C	✓	200,000	250,000	250,000	\$200,000 for Charles St has been provided to MRWA to initiate project. Lord Street - grant availability to be confirmed for 2020/21. Program extended to 21/22 - subject to grant application.	✓
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	Infrastructure & Environment	C	C/F	758,000	620,000	570,000	Community consultation for Florence/Carr St taking place in November.	✓
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	Infrastructure & Environment	C	✓	1,934,092	1,900,000	1,920,000	All road maintenance programs on track to be delivered.	✓
2.8 Traffic Management Improvements	Various traffic management improvements	Capital Works Program	Infrastructure & Environment	C	✓	252,000	238,000	241,000	Ongoing program on track.	✓
2.9 Car Parking Upgrade/Renewal Program	Various carpark improvements	Capital Works Program	Infrastructure & Environment	C	✓	240,000	530,000	300,000	Brisbane Street and Carr Street due to be completed in November.	✓
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	Strategy & Development	C			10,000		GPO's to be incorporated into the new Active Zone / playground for construction this financial year. GPO's will also be installed at the new plaza space close to the dual-use pathway in FY 2020/21.	✓
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 & Business Services	O		40,000	10,000		Parking permits have been introduced.	✓
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 & Business Services	C	C/F	60,000	0	0	Parking Sensors - Works scheduled to commence beginning of December The Avenue Parking Technology - Ticketless parking being progressed for implementation in 2019/20.	✓

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3. Connected Community										
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 & Business Services	O	✓	✓	✓	0	The implementation of the Reconciliation Action Plan has commenced. The plan is for a two year period. Administration is in the process of planning the strategic elements of the Aboriginal procurement and employment strategies. Terms of reference are being developed to establish an internal working group and an external Elders group that the City will engage and consult with on relevant matters. The Kamarang Sporting & Cultural Showcase is being organised and will be held at Loftus Recreation Centre & Leederville Oval from 27 November to 1 December 2019 and will encompass, a football and basketball tournament.	✓
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 & Business Services	O		✓			On hold during election. Project will be re scoped.	✗
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 & Business Services	O	✓	172,000	100,000	100,000	Tender will go out in February 2020 for delivery in June 2020	✓
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	Infrastructure & Environment	O	✓	✓	✓	✓	Council adopted the Safer Vincent Plan 2019-2022 on 20 August 2019.	✓
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 & Business Services	C		200,000			Final Artist election by panel 15 November 2019. December OCM	✓
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	Infrastructure & Environment	C	C/F	305,510	✓	✓	Funds carried forward for Beaufort Street. The CCTV Strategy and Policy are under review, which will inform a funding model for future network improvements. Beaufort Street CCTV Network Upgrades - Downer to start installing cameras mid November along with associated infrastructure. Oxford Street CCTV Camera Relocation - Works to be completed by Downer by the end of November.	✓
3.9 Laneway Lighting Program	Installation of solar laneway lighting within priority locations in Mt Hawthorn and Mt Lawley/Highgate.	New Initiative	Infrastructure & Environment	C	C/F	139,990	✓	✓	Laneway at rear of Paddington Hotel completed. Laneway Oxford St & Fairfield St and Pennant/Coronation St works currently being undertaken. Due for completion October 2019 Chelmsford Road/Grosvenor Road Laneway Lighting Project completed July 2019.	✓
3.10 Youth & Youth Facilities Plan	Development of an approach to youth for the City.	New Initiative/Council Budget Submission	Community & Business Services	C		50,000	✓	✓	Change report has been presented to EMC to approve the change to a Youth Action plan that includes further and later scoping of facility need.	⚠

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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	Strategy & Development	O		70,000	✓	✓	Grant funding application submitted to CSRFF program at DLGSCI for \$25,000. Project commencing early 2020.	✓
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	Strategy & Development	O			50,000	✓	Britannia Reserve Master Plan is not planned to commence until next FY 2020/21. A Floreat Athena lease report will be presented to the Nov 2019 Council meeting. Britannia NW Development Plan will proceed pending the outcome of the lease negotiation.	!
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	Strategy & Development	O	✓	✓			To be circulated to Business Advisory Group and Council Members before being presented to Council Meeting.	!
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	Strategy & Development	O	✓	40,000	✓	✓	Master Plan currently being drafted to be presented to Council in February 2020.	✓
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	Strategy & Development	C	C/F	500,000	530,000	310,000	Projects were approved by Council as part of the 'Pop-up Play' Council Report. These projects are subject to future planning, with Council and the community to be consulted on any major capital works before any plans are finalised. Smaller upgrades and improvements are being implemented in line with POS Strategy / levels of service. Future pop-up play projects will be delivered through the POS Strategy Implementation budget.	✓
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	Strategy & Development	C	C/F	687,000	770,000	450,000	Detailed design final concepts of the 'Active Zone' have been sent to Council including changes requested at Council Workshop. Designs are being advertised via the EHQ platform and a sign on site. Advertising commenced on the 21st October. RFQ for the Section 18 Heritage Survey to be advertised in the next few weeks.	✓
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	Strategy & Development	C	✓				Complete	✓
4.9 Parks Upgrade/Renewal Program	Routine parks upgrade/renewal works	Capital Works Program	Infrastructure & Environment	C		520,000	385,000	833,000	2019/20 works program in progress and on target.	✓
4.10 Streetscape Improvements Program	Streetscape improvements at various locations	Capital Works Program	Infrastructure & Environment	C	C/F	339,669	405,000	235,000	2019/20 works program has commenced and is on target	✓
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 Braithwaite Park.	Former CBP Item 7.4 Asset Renewal	Infrastructure & Environment	C	✓	175,000			Stage 3 (Main Hall upgrade) - Contract awarded.	✓
4.12 North Perth Town Hall Upgrades	Installation of air-conditioning.	Capital Works Program	Infrastructure & Environment	C	✓				Completed 2018/19.	✓

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4.14 Prepare a development plan for Sydney/Haynes Street, North Perth	Prepare a Development Plan for 25 and 31 Sydney Street and 15 Haynes Street, North Perth identifying the type and size of public open space suitable for the site and level of amenities required.	Council Resolution 28 May 2019	Strategy & Development	O		20,000			Two community workshops booked in for 6 and 7 November 2019. Draft Development Plan to be presented to Council in December.	✓

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5.1 Prepare Draft Leederville Activity Centre Plan.	State Planning Policy 4.2 - Activity Centres.	Former CBP Item 6.1	Strategy & Development	O	C/F	158,565			Design Leederville is underway, gathering a vision for the Leederville Activity Centre Plan and Place Plan.	✓
5.2 Investigate a Planning Framework for each of the City's Town Centres and Claisebrook.	Local Planning Strategy, <i>Action 1.4.2 - Economy and Employment</i> : Appropriately zone and/or prepare structure plans or area specific plans for planned growth areas to facilitate a mix of compatible residential and commercial development opportunities.	Former CBP Item 6.7	Strategy & Development	O			50,000	50,000	Project scoping underway.	✓
5.3 Heritage Strategic Plan	Review and renew the City's Heritage Strategic Plan 2013-2017.	Former CBP Item 6.11	Strategy & Development	O	C/F	15,000			A review and audit of the heritage strategic plan has been undertaken.	!
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	Infrastructure & Environment	O		✓	80,000		Sustainability team reviewing and researching options in order to develop a plan for 2020/21.	✓
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.	Strategy & Development	O		✓			Administration is reviewing the submissions received regarding the Mt Hawthorn character retention area. Next step is to clarify the boundary of the Mount Hawthorn precinct and draft provisions with Council and the community.	!

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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 & Business Services	O		✓			First meeting with Mayor and CEO for scoping. Independent communication auditor RFQ being developed.	✓
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 & Business Services	O		✓			The City Property Management Framework has been drafted and meetings have been held with all community and sporting club organisations that hold a lease or licence with the City. Following this, it is anticipated that this will be presented to Council in March 2020, be advertised for consultation in April and receive final endorsement from Council in June 2020.	✓
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 & Business Services	O	✓				Complete	✓
6.4 Information Technology Upgrade/Renewal	Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Capital Works Program	Information and Communications Technology	C	C/F	171,547	30,000		Wi-Fi complete for Admin, Library and Depot. Beatty Park due in Nov Internet link (bandwidth) upgrade in progress, to be completed Feb Telephony system upgrade complete Call flow for Beatty Park due in November Network security upgrades to be complete in December Business continuity site enablement due in March	⚠
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	O	C/F	193,103			Structural engineering consultants to complete condition assessment and adaptability assessment of 1962 portion of Beatty Park Leisure Centre in November 2019. Options to resolve identified issues, inclusive of heritage, structural and business model solution development, will be developed in the first quarter of 2020.	✓
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	Strategy & Development	O	✓	✓			Phase 1 - internal processing complete. Phase 2 - Development Applications and Design Review Panel processing online lodgement commenced.	✓
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 & Business Services	O		✓	50,000		RFQ to be prepared in June 2020 for appointment early 2020/21. Loftus recreation Centre lease expires 31/12/2021.	-
6.10 Ward Review	Carry out a Ward Review as required by the Local Government Act 1996 (Schedule 2.2, Clause 6).	Legislative Requirement	CEO's Office	O	✓				Complete.	✓
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	Information and Communications Technology	C	C/F	605,000	1,100,000	600,000	Project Control Group established. Multiple vendors have been reviewed (preliminary market assessment) and several council reference sites contacted.	⚠
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	O		✓		100,000	Minor review due in 2020.	✓
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	Community & Business Services	O		200,000	✓		Valuations will be received in 2019/20 for implementation in 2020/21.	✓
6.14 Business Continuity Plan	Develop and implement business continuity plans for the City including recovery of IT systems	New Initiative	CEO's Office	O		52,000	✓		Consultant engaged and will commence workshops in late 2019/20. Delays due to change in priority focus.	⚠
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 & Business Services	O	✓	60,000	60,000	60,000	19/20 program commenced in August 19. Birdwood Square demolished.	✓
6.16 Administration and Civic Centre Upgrade/Renewals	Various upgrades/renewals to Administration and Civic Centre building.	Capital Works Program	Infrastructure & Environment	C	✓	450,000	450,000	450,000	Community Hub and Admin Centre concept under development. Rangers re-located to Community Hub.	⚠
6.17 Digitise Aged Hardcopy Records	Digitisation of hardcopy files due to become State Archive records in 2019.	New Initiative	Information and Communications Technology	O	✓	10,000	60,000	60,000	Developing costing and effort to digitise ALL hardcopy records • Admin basement • Depot records • Historical Centre • City of Perth	✓