



CITY OF VINCENT

AGENDA

Ordinary Council Meeting 18 August 2020

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

David MacLennan
Chief Executive Officer

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PROCEDURE FOR PUBLIC QUESTION TIME

The *Local Government Act 1995*, *Local Government (Administration) Regulations 1996* and the City of Vincent Meeting Procedures Local Law 2008 set out the requirements for persons to make statements or ask questions at Ordinary and Special Council Meetings and Committee Meetings and the process to be followed.

Questions or statements made at an Ordinary Council Meeting can relate to matters that affect the City. Questions or statements made at a Council Briefing, Special Meeting of the Council or a Committee Meeting must only relate to the purpose for which the meeting has been called. Public Questions will be strictly limited to three (3) minutes per person.

The City's Council Briefings, Ordinary Council Meetings, Special Council Meetings and COVID-19 Relief and Recovery Committee Meetings are currently held electronically (as eMeetings), access is available via the City's website - <https://www.youtube.com/user/TheCityOfVincent> and in person in the Council Chamber.

The following conditions apply to public questions and statements:

1. Questions and statements can be made in person or by emailing governance@vincent.wa.gov.au with the questions/ statements prior to 3pm on the day of a Council Briefing or Meeting or prior to 10am on the day of a Committee Meeting. Questions / statements emailed will be read out by the CEO or his delegate during public question time.
2. Shortly after the commencement of the meeting, the Presiding Member will ask members of the public to come forward to address the Council and to give their name and the suburb in which they reside or, where a member of the public is representing the interests of a business, the suburb in which that business is located and Agenda Item number (if known).
3. Questions/statements are to be made politely in good faith and are not to be framed in such a way as to reflect adversely or be defamatory on an Elected Member or City Employee.
4. Where practicable, responses to questions will be provided at the meeting. Where the information is not available or the question cannot be answered, it will be "*taken on notice*" and a written response will be sent by the Chief Executive Officer to the person asking the question. A copy of the reply will be included in the Agenda of the next Ordinary meeting of the Council.
5. It is not intended that public speaking time should be used as a means to obtain information that would not be made available if it was sought from the City's records under Section 5.94 of the *Local Government Act 1995* or the *Freedom of Information Act 1992* (FOI Act). The CEO will advise the member of the public that the information may be sought in accordance with the FOI Act.

RECORDING AND WEBSTREAMING OF COUNCIL MEETINGS

- All Council proceedings are recorded and livestreamed in accordance with the Council Proceedings – Recording and Web Streaming Policy.
- All recordings are retained as part of the City's records in accordance with the State Records Act 2000.
- All livestreams can be accessed at <https://www.youtube.com/user/TheCityOfVincent>
- All live stream recordings can be accessed on demand at <https://www.vincent.wa.gov.au/council-meetings>
- Images of the public gallery are not included in the webcast, however the voices of people in attendance may be captured and streamed.
- If you have any issues or concerns with the live streaming of meetings, please contact the City's Governance Team on 08 9273 6500.

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1 DECLARATION OF OPENING / ACKNOWLEDGEMENT OF COUNTRY

"The City of Vincent would like to acknowledge the Traditional Owners of the land, the Whadjuk people of the Noongar nation and pay our respects to Elders past, present and emerging".

2 APOLOGIES / MEMBERS ON LEAVE OF ABSENCE

Nil

3 (A) PUBLIC QUESTION TIME AND RECEIVING OF PUBLIC STATEMENTS**(B) RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE**

These questions were taken on notice at the Ordinary Council Meeting on 28 July 2020.

3.1 Andrew Main of North Perth

Yesterday I met with the CEO to discuss my concerns with the lack of, and the inadequate nature of, community consultation undertaken by the City for a number of projects. Some of my questions follow on from this meeting.

1. For each of the projects listed below can you please advise the following:
 - Was community engagement conducted? If so:
 - When did this occur?
 - Were all residents and ratepayers aware or advised that they could be involved in the consultation process?
 - How were residents and ratepayers notified that a consultation process was occurring?
 - How was this engagement undertaken, for example written submissions, forums or other.
 - How many people participated in the consultation process?
 - What was the response of council following the feedback received, for example did the project scope change?
 - What was the cost of each project?
 - Was consultation in accordance with the City's community consultation policy?

The projects are as follows:

- Beatty Park Reserve
- Demolition of Pavilion
- Replacement of Bollards
- Use of grassed area for car parking
- New landscaping on demolished Pavilion site
- Leake Street open space
- Replacement of bollards
- Landscaping at southern end

Other projects

- Construction of Roundabout at intersection of Lincoln and Wright Streets, Highgate
- Protected bike lane project Carr St West Perth
- Construction of protected bike lane Loftus St Leederville
- Construction of shared path Keith Frame Reserve

The level of detail requested in this question could not be collated in the time available. A detailed response will be provided to Andrew Main directly once all the information is collated.

2. In relation to 'black spot' road funding in general, how and when are residents and ratepayers of the city involved in the process to determine which projects the city seeks funding for?

Black Spot nominations are based purely upon the accident history of the location for the last 5 years as provided by the police/MRWA. If a resident or a ratepayer is concerned about accidents at a location the City is able to advise if that particular location has been identified as an accident hotspot, meets the Black Spot criteria and is the subject of an application.

3. In answer to a question I asked at the council meeting on May 19 2020, the City advised that the already overdue consultation for the North Perth traffic calming project would occur 'this financial year'. Given that we are now in a new financial year, and this consultation has not taken place, can you advise when this consultation will occur.

Whilst the consultation package, including the Imagine Vincent engagement page had largely been prepared the consultation was deferred due to the COVID-19 Pandemic. The funds on budget (\$50,000) were carried forward to 20/21 and it is intended to consult in the coming weeks (September) with a view to taking a report to Council by the end of the year.

4. **Street tree replacement process**

The City's approach to the replacement of street trees appears ad-hoc and without reference to a publicly available plan to guide decisions. This can lead to sub-optimal outcomes.

I note that other councils have developed and endorsed plans which detail the tree species that will be planted on each street within their district. In my opinion this enables transparency and good decision making processes. Will the City consider adopting a similar approach?

The City has developed a Street Tree Selection Tool which is applied when selecting tree species to replant in streets. The tool provides a list of both native and exotic street trees that are most suitable given a specific streetscape typology. The tool together with consideration of our current street tree policy and consultation determines what will be replanted. On that basis the City does not intend to detail specific tree species for any one street within the City but will act on a case by case basis as required using the approach detailed above.

5. **Vincent St bike path damage**

Weeks ago concrete was removed and gravel put in its place opposite the intersection with Cleaver St. There are no warning signs and it is dangerous. When will it be repaired?

The area of path in question required replacement and the work was completed in the week beginning 3 August 2020.

3.3 **Dudley Maier of Highgate**

Built Form Policy

1. Tables on pages 21, 47 and 60 specify lot boundary setbacks for lots that are less than or equal to 14 metres wide, and lots that are greater than or equal to 14 metres wide. So what boundary setback applies to lots that are exactly 14m?

The applicable boundary setback is 3 metres for lots that are exactly 14 metres wide. This is an error in drafting and will be rectified when the Built Form Policy is graphically designed.

2. Local Housing Objective P1.8.6 on page 33 requires that developments for single houses and grouped dwellings must demonstrate the capacity to meet a specified sustainability performance standard. The standards shown are the 'global warming potential' and 'net fresh water use'.

Given that the 'global warming standard' for single houses and group dwellings is "less than 2,250kg CO₂ equivalent per occupant, per year", how will the City determine at the planning stage how many people will occupy the building, and therefore what the total CO₂ equivalent may be.

There is a statistical average occupancy rate based on the number of bedrooms in a dwelling based on the Australian Bureau of Statistics. This is built into the life cycle assessment methodology that the City requires applicants to follow in order to produce evidence to address local housing objective P1.8.6 of the Built Form Policy.

3. What physical infrastructure, other than the bare minimum required by the National Construction Code, will influence CO₂ equivalent emissions?

Everything that goes into constructing and operating the building will influence the CO₂ equivalent emissions. Life cycle assessment takes into account the greenhouse gas emissions for the entire life cycle of the building from extraction and transportation of the raw materials, to manufacturing of building products/fixtures/fittings, to maintenance and replacement of materials and eventual demolition and disposal. Plug-in loads (i.e. electrical appliances purchased by residents after construction) are excluded, but everything that is installed at the time of construction (carpets, air conditioners, fans, lighting, hot water systems, solar PV etc.) are included in the emission calculations.

Supporting information sheets relating to Environmentally Sustainable Design to supplement the Built Form Policy have been prepared by the City and are available on the City's website.

4. Given that the 'net fresh water usage' standard for single house and group dwellings is "less than 57 cubic metres per occupant per year" how will the City determine, at the planning stage, how many people will occupy a building and therefore what the net fresh water use may be?

As per a previous response, there is a statistical average occupancy rate based on the number of bedrooms in a dwelling. This is built into the life cycle assessment methodology that the City requires applicants to follow in order to produce evidence of expected net fresh water usage.

5. How can the design possibly affect the amount of fresh water consumed per resident and what physical infrastructure, as opposed to behaviours, impact water usage?

Similar to greenhouse gas emissions, all fresh water use is included in the life cycle assessment. This includes water used to manufacture the materials, fixtures and fittings (embodied water), as well as the water used by the occupants themselves (operational water use).

Design impacts water use by affecting occupant behaviour. For example, kitchens, bathrooms and laundries located further from hot water systems use more water. It takes longer for hot water to arrive at taps/showers in distant locations, causing occupants to run the water for longer while waiting for it to warm up. This can be mitigated by design features such as separate hot water systems for distant locations, cold water recirculation devices and insulation of hot water pipes.

Physical infrastructure such as high efficiency tapware and toilets can significantly reduce water use without behaviour change. Plumbed-in rainwater systems, greywater systems, toilet/sink combinations, sub-surface drip irrigation and automated controls linked to soil moisture sensors are other examples of physical infrastructure that significantly reduce water use

Supporting information sheets relating to Environmentally Sustainable Design to supplement the Built Form Policy have been prepared by Administration and are available on the City's website.

6. Have all development applications submitted after 17 June 2020 been required to demonstrate adherence to P1.8.6? If not, why not?

Since 16 June 2020 when the Council decision to adopt the amended Built Form Policy was made, the City has been advising proponents of development proposals that local housing objectives P1.8.6 apply in the consideration of development applications.

The Planning and Development (Local Planning Schemes) Regulations 2015 sets out that a local planning policy has effect once a notice is published in a newspaper that circulates the district. Consistent with this, the amended Built Form Policy came into effect upon notice of the amendment in the Perth Voice and Eastern Reporter on 11 July 2020.

7. Given that the policy states that “an urban design study is to be submitted with the development application” has the City been requiring all development applications submitted since 17 June 2020 to include such a document? If not, why not?

Similar the previous response, the City has been advising proponents of development proposals of the need to submit an Urban Design Study in the consideration of development applications since Council adopted the amended Built Form Policy on 16 June 2020.

The amended Built Form Policy took effect under the Planning and Development (Local Planning Schemes) Regulations 2015 and is the date that notice of the amended Built Form Policy was published in the Perth Voice and Eastern Reporter.

Other Questions

8. The City’s Code of Conduct says that “in order to ensure the Code remains current and relevant it will be reviewed and presented to Council for readoption no more than three months after each ordinary election.” Why has the Administration failed to do this, particularly given that the three month expired well before COVID-19 became an issue.

The Chief Executive Officer advised at the Council Meeting on 28 July 2020 that changes to the Local Government Act passed last year includes a mandatory Code of Conduct for Elected Members, so that means that Council does not need to approve its own Code of Conduct.

Administration provides the following further information.

The Department of Local Government is currently preparing a mandatory code of conduct for Elected Members, in line with the changes to the Local Government Act 1995 which were approved on 27 June 2020. The Department sought comments on the proposed Code of Conduct last year, with submissions closing on 6 December 2019. Over 400 submissions were received, and the Department is reviewing these and drafting the regulations, which includes the mandatory Code of Conduct, based on these. Further details on the Department’s review and preparation of the mandatory Code of Conduct is available here: <https://www.dlgsc.wa.gov.au/departments/news/news-article/2019/09/24/383a0f7b-206f-4964-8e4a-394d3ab02a27>

The City has undertaken a review of the City’s Code of Conduct in anticipation of the implementation of the mandatory Code of Conduct, and has developed a draft Code of Conduct specifically for staff members and contractors at the City. Once the mandatory Code of Conduct is released Administration will prepare a new Code of Conduct to be observed by Elected Members, committee members and candidates that incorporates the mandatory Code of Conduct. Both the Code of Conduct for Elected Members, committee members and candidates and the Code of Conduct for staff members and contractors will be presented to Council for consideration and are proposed to replace the current collective Code.

9. Given that case law and legal advice, and the ‘Newbury Principles’, which states that planning conditions must be imposed for a planning purpose, must fairly and reasonably relate to a development and must be reasonable, can the City confirm that all the recently funding projects funded by the Percent for Art contributions have conformed to the ‘Newbury Principles’, in particular the free sports casting workshops for Footy Diehards, the Absurdist video game and the music video/documentary.

The application or ‘test’ against the Newbury Principles is relevant at the stage of determining the validity of imposing a condition of planning approval. All instances where a condition of planning approval was imposed requiring Percent for Art contribution was done

so in accordance with the Newbury Principles. That is, it directly related to the development proposed, it was imposed for a planning purpose, and it was not unreasonable in nature. Consistent with the City's Percent for Art Policy, the planning condition requires a developer to make a minimum one percent contribution based on the cost of the proposed development. The proponent can elect to provide this as either public art or paying cash-in-lieu. In cases where the developer elects to pay cash-in-lieu, the City collects the money in a fund.

The Percent for Art Policy guides the City's expenditure of the money in the cash-in-lieu fund and the Arts Relief Grants were awarded in a manner consistent with the Percent for Art Policy. Mr Maier has identified some of the innovative ways the City is fostering a diverse range of artistic expressions, via performance and new media, to connect to wider audiences in different ways. Some of these initiatives demonstrate community engaged art works. They also demonstrate how some art works can adapt within an environment of social distancing. The creation and performance/installation of art works will be curated and accessible to a wider range of community members through interviews, photos and video. This was a criteria included in the EOI for the grant.

This curated material will also be made available to the Local History Centre and State Library to capture this unique time in history for future generations.

10. Why does the answer to one of my previous questions about the DSR lease say that "the Administration did not engage an external property consultant to assist the least discussion when the payment of \$8,800 was made on 28 November 2019 to Knight Frank (Pty) Ltd for "lease negotiations for 246 Vincent Street.

The CEO advised at the 28 July 2020 Meeting that the response included in the 28 July 2020 Agenda to the question submitted at the 16 June 2020 Council Meeting should have stated that the City did engage an external property consultant to assist with the lease discussion. Knight Frank was engaged to provide the market valuation and assist with the initial lease negotiations. The Minutes of the 28 July 2020 Council Meeting have been updated to reflect this (as shown in red and strikethrough in the minutes).

3.2 Peter Jeffries of Mount Lawley

Mr Jeffries did not apply to be a member of the Arts Advisory Group within the timeframe due to technology issues. He requested that his application be considered by Council at the meeting. He is a former member of the Arts Advisory Group and Coordinator of the Vincent Writers Centre.

Mr Jeffries' nomination was discussed behind closed doors as part of Item 12.3. Council resolved that Mr Jeffries' application was not successful. Mr Jeffries was advised as part of the normal process for nominees.

4 APPLICATIONS FOR LEAVE OF ABSENCE

5 THE RECEIVING OF PETITIONS, DEPUTATIONS AND PRESENTATIONS

6 CONFIRMATION OF MINUTES

Ordinary Meeting - 28 July 2020








7 ANNOUNCEMENTS BY THE PRESIDING MEMBER (WITHOUT DISCUSSION)

8 DECLARATIONS OF INTEREST

- 8.1 Cr Joshua Topelberg declared a proximity interest in Item 9.4, Extension Of Temporary Change Of Use Planning Exemptions. The extent of his interest is that a family member has utilised the exemptions in order to change the use of a property they own at 301 Fitzgerald Street, West Perth. He is not seeking approval to participate in the debate or to remain in Chambers or vote in the matter.

9 STRATEGY & DEVELOPMENT**9.1 NO. 173 (LOT: 7; D/P: 867) OXFORD STREET, LEEDERVILLE - CHANGE OF USE FROM RESTAURANT/CAFE AND SINGLE HOUSE TO SMALL BAR AND SINGLE HOUSE**

Ward:

- Attachments:
1. Location and Consultation Map [↓](#) 
 2. Development Plans [↓](#) 
 3. Venue Management Plan [↓](#) 
 4. Acoustic Report [↓](#) 
 5. Previously Approved Development Plans and Delegated Approval Notice
[↓](#) 
 6. Summary of Submissions - Administration's Response [↓](#) 
 7. Determination Advice Notes [↓](#) 

RECOMMENDATION:

That Council, in accordance with the provisions of the City of Vincent Local Planning Scheme No. 2 and the Metropolitan Region Scheme, APPROVES the application for a proposed Change of Use from a Restaurant/Cafe and Single House to Small Bar and Single House at No. 173 (Lot: 7; D/P: 867) Oxford Street, Leederville in accordance with the plans provided in Attachment 2, subject to the following Conditions, with the associated determination advice notes in Attachment 7:

1. All conditions, requirements and advice notes detailed on development approval 5.2020.81.1 dated 24 July 2020 continue to apply to this approval, except as follows:
 - 1.1 Conditions 1 and 2 of the development approval are deleted and replaced with the following condition:
 - “1. Use of Premises
 - 1.1 This approval relates to a Change of Use from Restaurant/Café and Single House to Small Bar and Single House as depicted on the plans dated 16 July 2020. It does not relate to any other development on the site;
 - 1.2 The hours of operation shall be limited to:
 - 6:00am to 12:00am Monday to Saturday;
 - 6:00am to 10:00pm Sunday; and
 - 6:00am to 12:00am Sunday where followed by a public holiday; and
 - 1.3 A maximum of 55 persons shall occupy the Small Bar at any one time.”.

PURPOSE OF REPORT:

To consider an application for development approval for a change of use from Restaurant/Café and Single House to Small Bar and Single House at No. 173 Oxford Street, Leederville (subject site).

PROPOSAL:

The application proposes to change the use of the subject site from a Restaurant/Cafe and Single House to Small Bar and Single House.

The premises is currently approved for use as a Restaurant/Café and Single House. The current development application seeks approval for a Small Bar to obtain a Section 40 certificate (to form part of application for liquor license).

The Small Bar component occupies the front portion of the building and outdoor dining area with a total floor area of 113 square metres. The Single House component is existing and occupies the rear portion of the existing building and has an existing floor area of 72 square metres. The Single House is not subject of this approval.

The Small Bar is proposed to operate as follows:

- Operating hours Monday to Saturday from 6:00am – 12:00am and Sunday from 6:00am – 10:00pm;
- A maximum of 50 customers and five staff members are proposed to be on site at any one time;
- An outdoor dining area is located in a portion of the existing driveway to the south of the building. This would restrict all vehicle access to the rear of the subject site during business hours;
- No parking bays provided on-site for staff or customers; and
- Two bicycle parking bays provided for staff and customers.

The application does not propose any works.

BACKGROUND:

Landowner:	Colin Philip De Silva
Applicant:	Robert McNally
Date of Application:	12 March 2020
Zoning:	MRS: Urban LPS2: Zone: Regional Centre
Built Form Area:	Town Centre
Existing Land Use:	Shop House
Proposed Use Class:	Small Bar – 'D' Single House – 'D'
Lot Area:	405m ²
Right of Way (ROW):	Not applicable
Heritage List:	Not applicable

The subject site is located at No. 173 Oxford Street, Leederville, as shown on the location plan included as **Attachment 1**.

The site is currently developed with a single storey building that has a commercial tenancy (Shop) to the front and a dwelling to the rear. A driveway is located along the southern boundary, providing access to the rear of the site.

The subject site is zoned Regional Centre under the City's Local Planning Scheme No. 2 (LPS2) and is located within the Town Centre Built Form Area under the City's Policy No. 7.1.1 – Built Form (Built Form Policy).

The subject site is bound by Oxford Street to the east, a Restaurant to the north, a Cinema to the south and a Multiple Dwelling development to the west. Adjoining properties to the north and south of the subject site along Oxford Street are zoned Regional Centre under the City's LPS2. Adjoining properties to the west of the subject site are zoned Residential under LPS2 with a density coding of R80. The adjoining property to the east of the subject site is reserved for Public Purposes – Primary School/High School.

A copy of the development plans have been included in **Attachment 2**, the applicants Venue Management plan has been included as **Attachment 3** and the applicants Acoustic Report has been included as **Attachment 4**.

Previous Approvals

On 24 July 2020 Administration approved a development application for a Change of Use at the subject site. Details of this application included:

- Change of use from Shop House to Restaurant/Café and Single House;
- Façade upgrades, consistent with the proposed plans relevant to this application;
- Outdoor dining area within the existing driveway, consistent with the proposed plans relevant to this application;

- The provision of two on-site long-term bicycle bays;
- Signage, consistent with the proposed plans relevant to this application.

The development application was approved with nil car parking on-site. Residents of the Single House have the ability to park at the rear of the development site however access to these bays are restricted during operating hours due to the outdoor dining area. The residents have would be able to apply for two Residential Parking Permits for on-street car parking.

A copy of the approved development plans and delegated approval notice are included in **Attachment 5**.

The application was determined separately to the proposed Small Bar change of use application at the applicant's request. The applicant sought separate development approval for the works and for the Restaurant/Café use to enable them to obtain relevant Building and Health approvals and to allow works to commence on-site as soon as possible. Approval for a Small Bar is sought to better align the use with the liquor license sought by the applicant.

DETAILS:

Summary Assessment

The table below summarises the planning assessment of the proposal against the provisions of the *Planning and Development Act 2005*, *Planning and Development (Local Planning Schemes) Regulations 2015*, City's LPS2, the Built Form Policy, Policy No. 7.5.7 – Licensed Premises, Policy No. 7.5.21 – Sound Attenuation and Policy No. 7.7.1 – Non-Residential Development Parking Requirements. In each instance where the proposal requires the discretion of Council, the relevant planning element is discussed in the Detailed Assessment section following from this table.

Planning Element	Use Permissibility/ Deemed-to-Comply	Previously Approved	Requires the Discretion of Council
Land Use			✓
Car Parking		✓	
Bicycle Parking		✓	
Advertising Signs		✓	
Sound Attenuation	✓		
Hours of Operation			✓
Façade Design		✓	

Detailed Assessment

The deemed-to-comply assessment of the elements that require the discretion of Council are as follows:

Land Use	
Deemed-to-Comply Standard	Proposal
LPS2	
Small Bar "P" Use	"D" Use
Hours of Operation	
Deemed-to-Comply Standard	Proposal
Policy No. 7.5.7 – Licenced Premises	
Small Bar permitted opening time: 7:00am	Small Bar proposed opening time: 6:00am

The above elements of the proposal do not meet the specified deemed-to-comply standards and are discussed in the comments section below.

CONSULTATION/ADVERTISING:

Community consultation was undertaken in accordance with the *Planning and Development (Local Planning Schemes) Regulations 2015* for a period of 21 days from 5 May 2020 to 26 May 2020. The method of

consultation included 189 letters being mailed to all the owners and occupiers of the properties adjoining the subject site, as shown in **Attachment 1**.

During the community consultation, the City received a total of eight submissions including five submissions in support, or conditional support of the proposal; and three submissions expressing neither support nor objection but requesting additional information.

The submissions raised the following concerns:

- Acoustic impacts on adjoining properties from the outdoor dining area;
- Management of anti-social behaviour; and
- Car parking.

A summary of submissions and Administration's response is provided in **Attachment 6**.

Design Review Panel (DRP):

Referred to DRP: No

The application did not require referral to the DRP given there are no external works proposed as part of this application.

LEGAL/POLICY:

- *Planning and Development Act 2005*;
- *Planning and Development (Local Planning Schemes) Regulations 2015*;
- City of Vincent Local Planning Scheme No. 2;
- Leederville Town Centre Masterplan & Built Form Guidelines;
- Policy No. 4.1.5 – Community Consultation;
- Policy No. 7.1.1 – Built Form Policy;
- Policy No. 7.5.7 – Licensed Premises;
- Policy No. 7.5.21 – Sound Attenuation; and
- Policy No. 7.7.1 – Non-Residential Development Parking Requirements.

Planning and Development Act 2005

Should Council refuse the application for development approval, the applicant may have the right to have the decision reviewed in accordance with Part 14 of the *Planning and Development Act 2005*.

LPS2

In considering the appropriateness of the use, Council shall have regard to the objectives of the Regional Centre zone under LPS2, as follows:

- *To provide a range of services and uses to cater for the local and regional community, including but not limited to specialty shopping, restaurants, cafes and entertainment.*
- *To provide a broad range of employment opportunities to encourage diversity and self-sufficiency within the Centre.*
- *To encourage high quality, pedestrian-friendly, street-orientated development that responds to and enhances the key elements of the Regional Centre, and to develop areas for public interaction.*
- *To ensure levels of activity, accessibility and diversity of uses and density is sufficient to sustain public transport and enable casual surveillance of public spaces.*
- *To provide residential opportunities within the Regional Centre including high density housing, affordable housing, social and 7 special needs housing, tourist accommodation and short term accommodation. AMD 1 GG 3/08/2018.*
- *To ensure that the centres are developed with due consideration to State Planning Policy 4.2 – Activity Centres for Perth and Peel.*

Delegation to Determine Applications:

The matter is being referred to Council in accordance with the City's Delegated Authority Register as the delegation does not extend to applications for development approval that propose the land use 'Small Bar'.

RISK MANAGEMENT IMPLICATIONS:

There are minimal risks to Council and the City's business function when Council exercises its discretionary power to determine a planning application.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

Nil.

COMMENTS:Land Use

Small Bars are a 'D' use within the Regional Centre zone, meaning the use is not permitted unless Council exercises its discretion. In considering the appropriateness of the use, regard is given to the objectives of the Regional Centre zone under LPS2.

During the consultation period the City did not receive submissions relating specifically to the Small Bar use. Submissions were received in relation to impacts as a result of the use, including car parking, noise and management of anti-social behaviour.

The proposal is consistent with the objectives of the Regional Centre zone under LPS2 as follows:

- The subject site and adjoining properties along Oxford Street have long been associated with commercial uses and are located in the Leederville Town Centre.
- The residential development to the west of the subject site is well separated from the outdoor dining area of the proposed Small Bar. The separation distance between the subject site and the nearby residential development is sufficient to mitigate the occurrence of any conflicts between the commercial and residential land uses. The proposal would maintain compatibility with commercial development on Oxford Street while being sensitive to adjoining residential development to the west of the subject site;
- The applicant has provided a parking management plan to demonstrate that parking can be appropriately managed. The proposal encourages customers and staff to consider utilising alternative modes of transport such as the nearby train station and bus routes. The site is highly accessible by public transport being located within approximately 550 metres of the Leederville Train Station and 80 metres from the Oxford Street high frequency bus route;
- The City's Licensed Premises Policy recommends licensed premises to be concentrated within Town Centre areas. The proposal contributes to the diversity of entertainment uses within the Leederville Town Centre and supports employment opportunities;
- The Small Bar would enhance amenity and revitalise what is currently a rundown, vacant site that lacks activation, surveillance and integration with surrounding land uses. The ground floor design provides an open and active façade and outdoor dining area to encourage interaction with the street;
- The applicant has provided an acoustic report and venue management plan to demonstrate that noise and anti-social behaviour can be appropriately managed. These indicate that the proposed uses are capable of operating from the subject site without generating nuisances detrimental to the amenity of nearby properties or wider locality;

- The development re-uses an existing building on-site. The adaptive re-use of an existing building is considered to be consistent with sustainability principles; and
- The proposal includes a Single House on the site in addition to the Small Bar land use. This assists in the provision of a variety of housing typologies within the Regional Centre.

Acoustic Report

The applicant submitted an acoustic report prepared by a qualified acoustic consultant in support of the Small Bar. The acoustic report is included as **Attachment 4**. The acoustic report assesses noise generated from the proposed use and its impact on the adjoining properties.

The acoustic report confirmed that noise levels generated from the premises during the proposed operating hours would comply with the relevant assigned noise levels under the *Environmental Protection (Noise) Regulations 1997*. The proposed use would not result in an adverse impact on the use and amenity of the surrounding area in relation to noise.

Hours of Operation

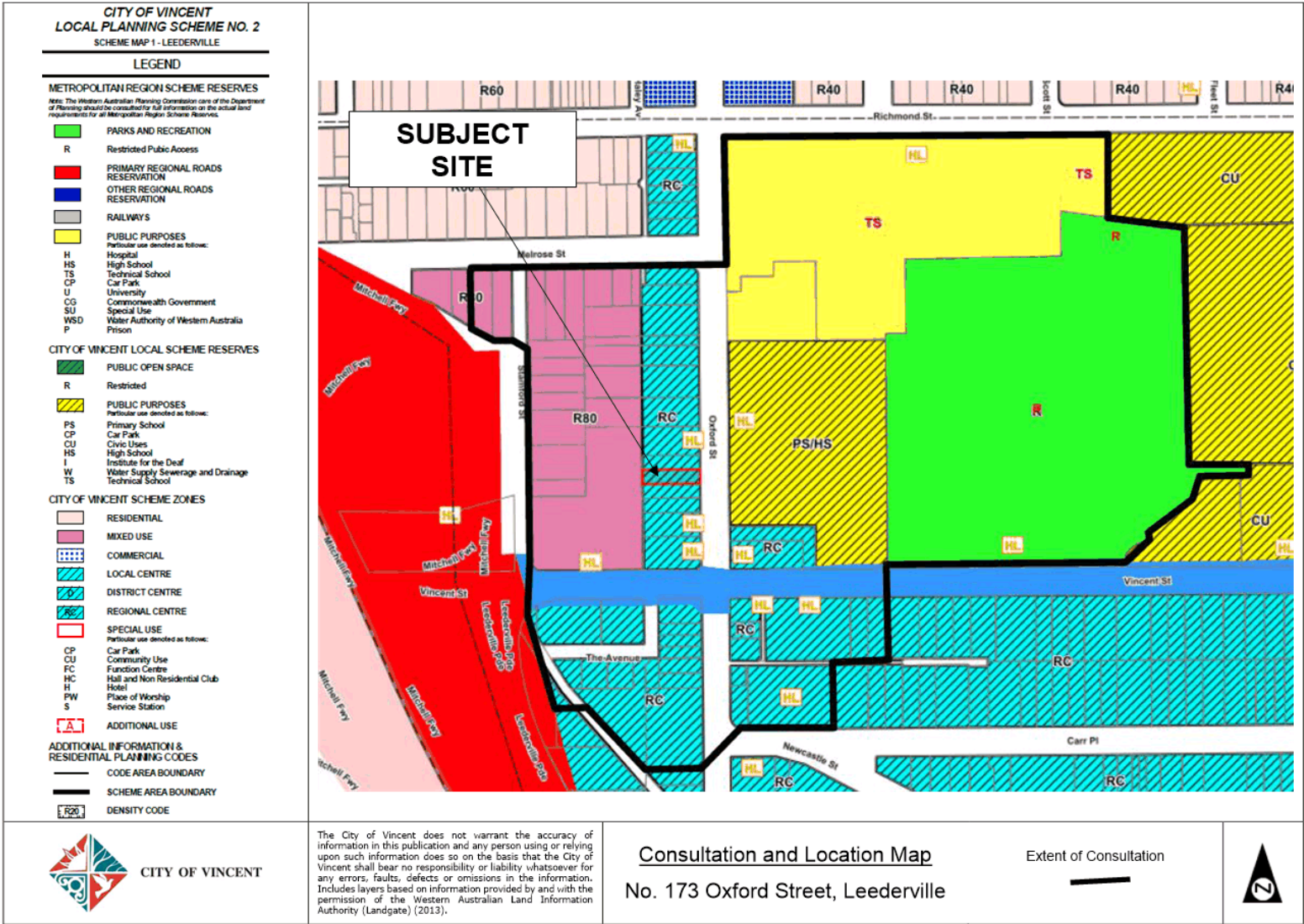
The Small Bar use proposes to vary the City's Licensed Premises Policy in relation to its opening time. Trading hours for a Restaurant/Café are unrestricted under the Licensed Premises Policy, being the currently approved use of the site.

The City's Licensed Premises Policy provides a guide for appropriate operating hours in various zones. It does not give any indication for the appropriate hours for Small Bars within the Regional Centre zone as the Policy was adopted in 2014, prior to the gazettal of LPS2 that introduced the Regional Centre Zone. It is appropriate to apply the District Centre zone trading hours of the Policy to the Regional Centre zone.

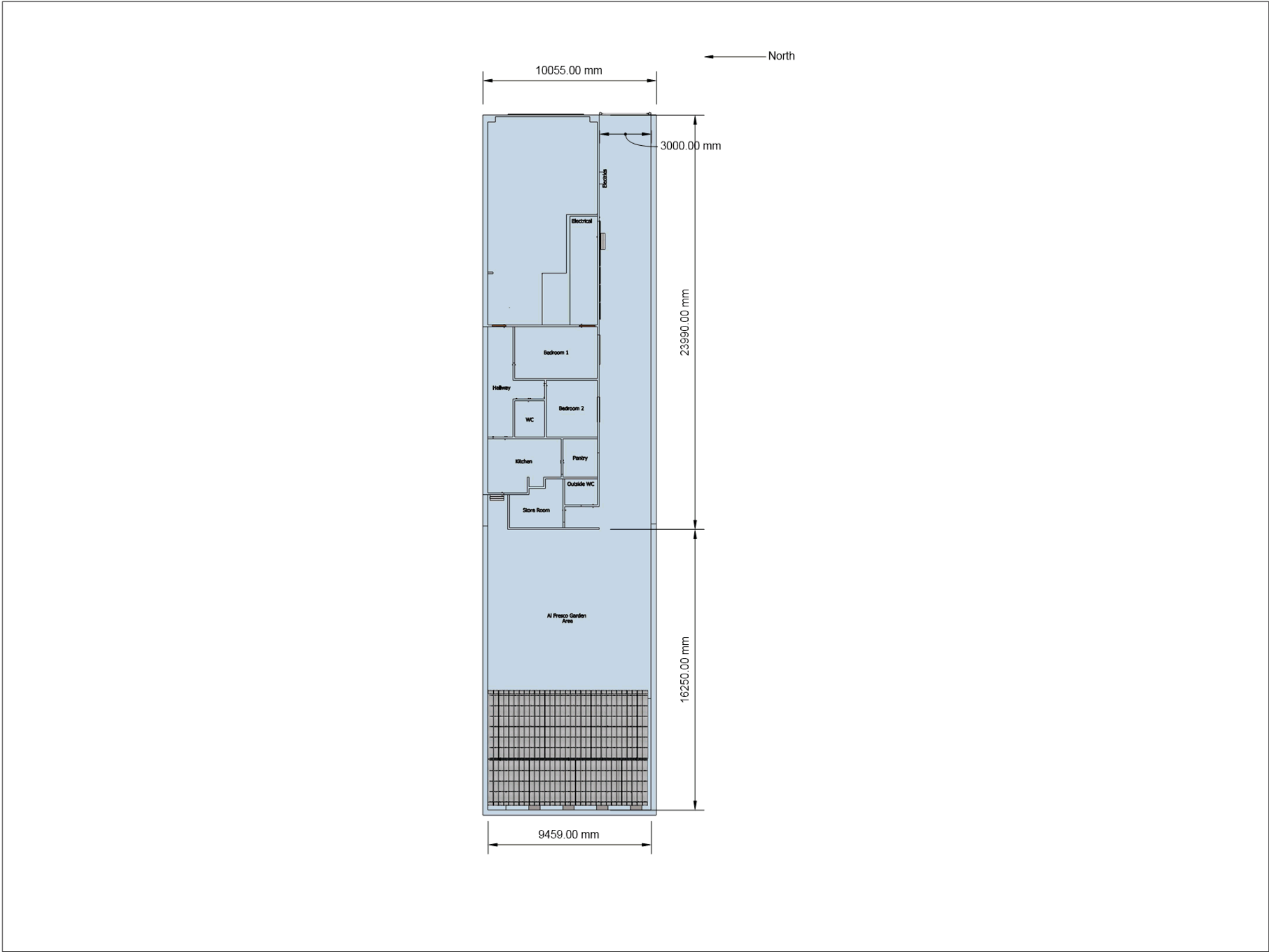
The City's Licensed Premises Policy permits an opening hour of 7:00am Monday – Sunday and the application proposes an opening hour of 6:00am Monday – Sunday.

The proposed hours are with the exception of Good Friday, Anzac Day and Christmas Day when restricted hours will be adhered to. The applicant has provided a Venue Management Plan addressing hours of operation, patron and anti-social behaviour and noise control. The Venue Management Plan is included at **Attachment 3**.

The proposed opening hour of 6:00am is supported as the premises will generally operate as a Restaurant/Cafe for this time. A Restaurant/Café use has no restrictions on its opening hours within the Regional Centre Zone. An acoustic report has been submitted which shows compliance of the proposal with the requirements of the City's Sound Attenuation Policy for the hour between 6:00am and 7:00am.

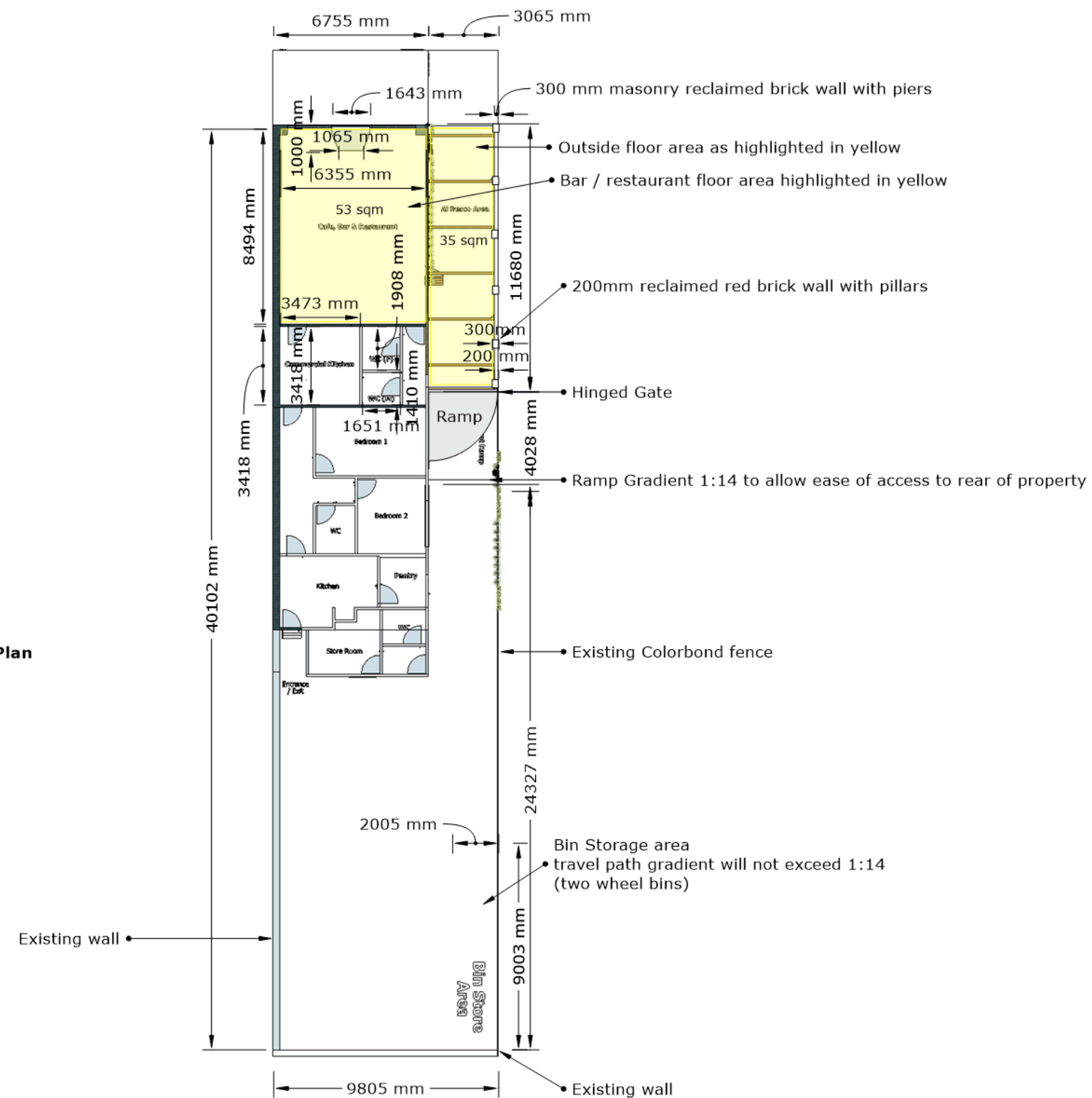






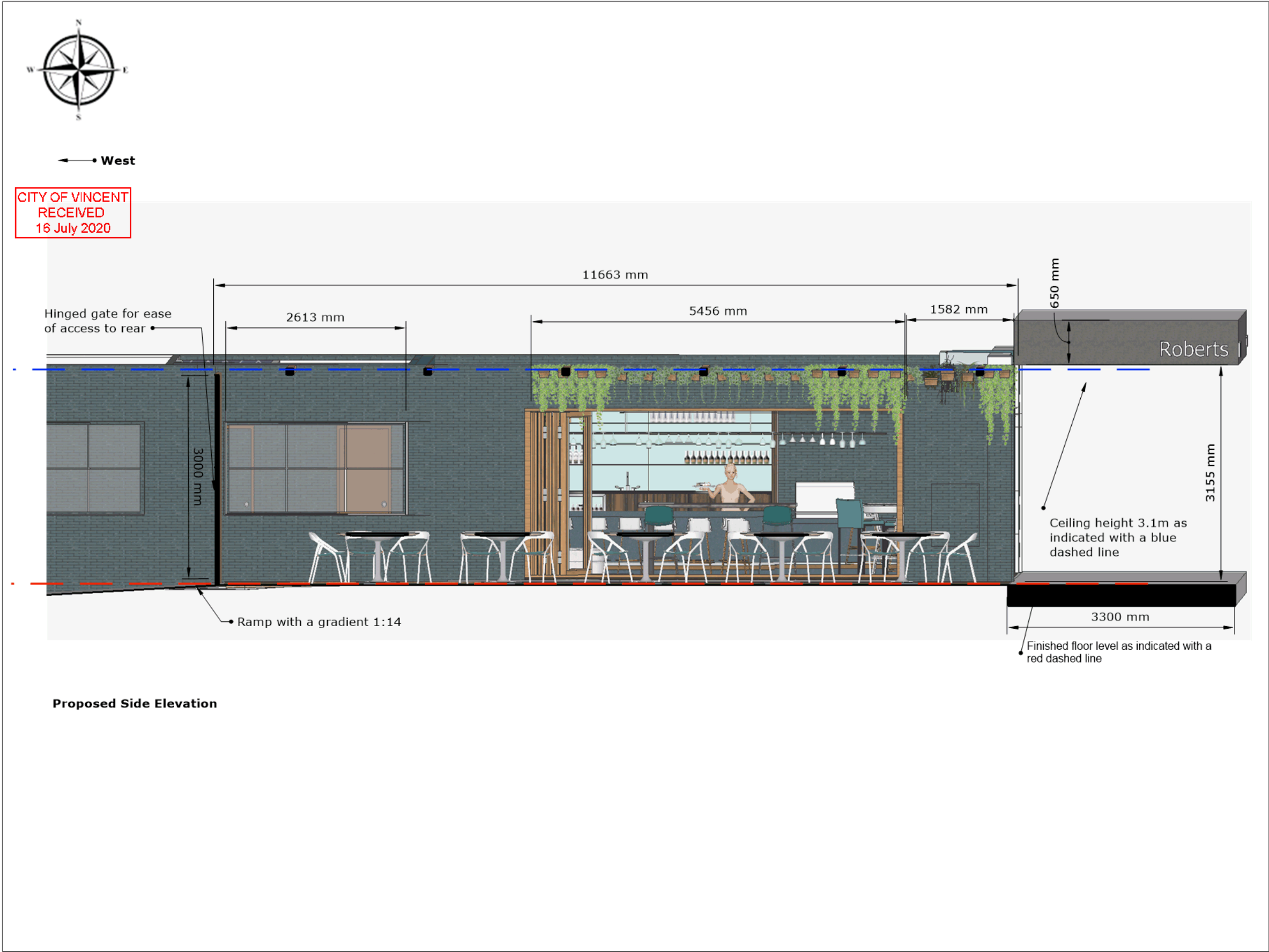
Address: 173 Oxford Street, Leederville, WA 6007
Lot 7 Plan 867
Date: March 6th 2020
Scale 1:200

A.01



Address:
173 Oxford Street, Leederville, WA 6007

A.1
V4

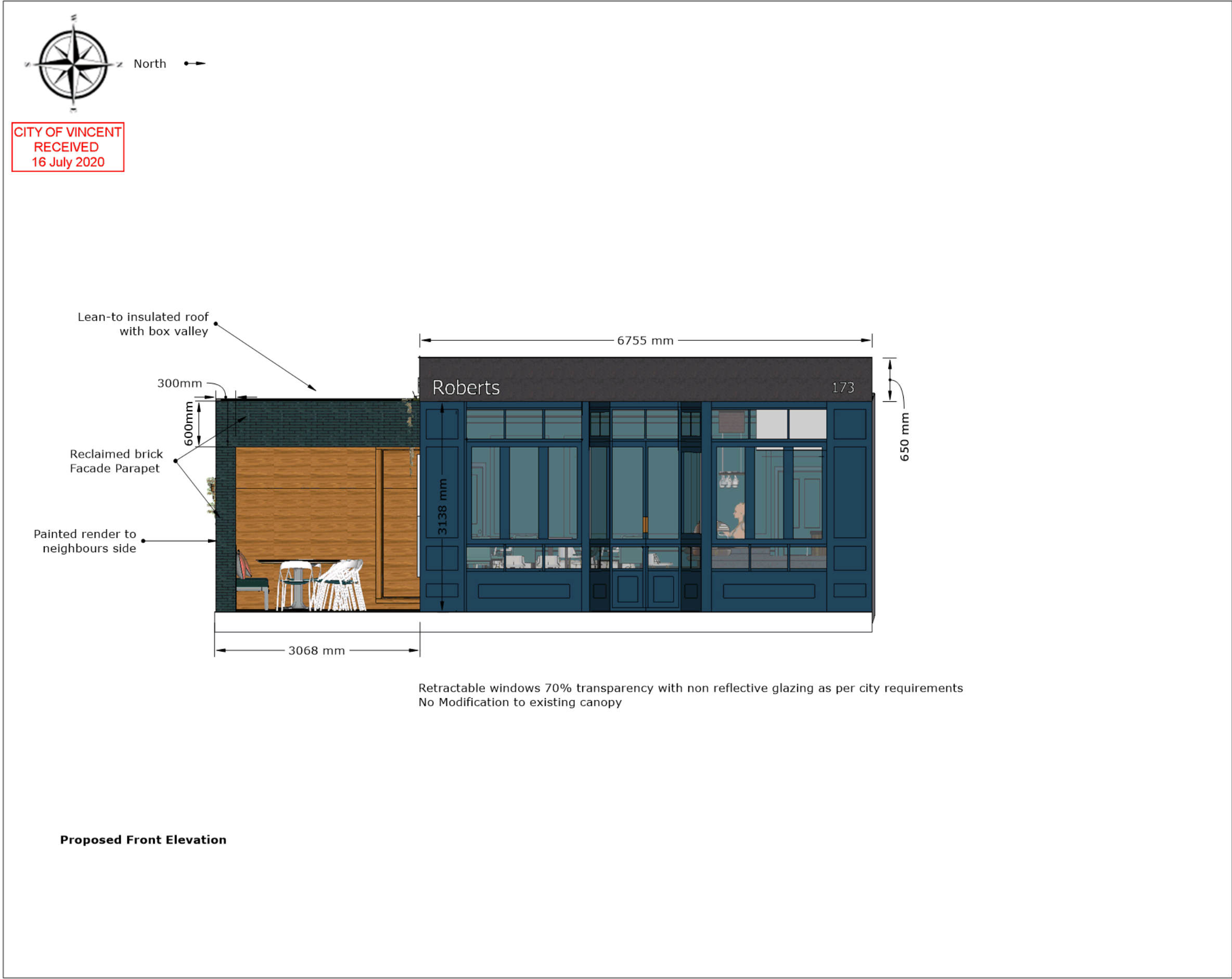


CITY OF VINCENT
RECEIVED
16 July 2020



West

Address: 173 Oxford Street, Leederville, WA 6007
Lot 7 Plan 867
Date: July 13th 2020
Scale 1:50
Proposed
A.1
V3



Scale
1:50
Proposed

Date:
July 16th 2020
Lot 7
Plan 867

Address:
173 Oxford Street, Leederville, WA 6007

**A.1
V6**

Venue Management Plan

Roberts – Restaurant / Café and Small Bar

Brief Summary of Proposed Business Vibe /Operations

We aim to delivery an exceptional experience to all our patrons by creating a relaxed, unique and friendly environment.

Morning: Café vibe serving coffee and breakfast

Midday: Café eatery

Afternoon/Evening: Restaurant / Wine Bar

Hours of Operation

Day	Hours
Monday – Saturday	6:00am – 12:00am
Sunday	6:00am – 10:00pm

Number of Employees

Max 5 on site per shift

Number of Patrons

Max 50 patrons at any time

Car Parking

0 car parking spaces proposed

We are willing and able to park our vehicle at the rear of the site when the furniture has been moved inside. Alternatively we have been advised that we have access to permit parking for Melrose street as required. We have one car for use between us and living so close to town and public transport our car is not frequently utilised/moved.

Rubbish collection

The rubbish enclosures are located on the site plan.

Rubbish will be collected by private collection on Mondays. We have designed the flooring of the outdoor dining area to have ramp gradient so large bins can be wheeled over and onto the street for collection.

Patron Management

Our business will be operated strictly in accordance with our liquor license requirements. Any anti-social behaviour will be addressed immediately and noisy or disorderly patrons

will be either asked to leave or relocated inside the premises as appropriate to reduce noise emissions.

We intend to attract lovers of good food and wines and it is our intention to maintain a relaxed vibe which will not tolerate drunkenness or disorderly behaviour. We will not be hosting live music or DJ's at the venue.

Patrons will not be permitted to drink on the street and will be encouraged to be seated while drinking where possible, in accordance with our liquor license.

See overleaf for Noise Management Plan

Noise Management

173 Oxford Street

We note that the business will emit environmental noise during operating times. We aim to minimize the effects of noise intrusion and noise emissions at the premises.

Noise Sources

- Patrons
- Kitchen Equipment eg Kitchen Extraction
- Sound System
- Mechanical (Air Conditioners)

Noise Impact & Management Measures

- Patrons
 - The doors to the al fresco area will be closed by 10pm to contain amplified and patron noise.
 - Loud patrons will be addressed by staff to reduce level of sound emitting eg shouting, singing etc.
- Kitchen Equipment
 - Kitchen location is contained within the building eg no external windows or doors facing towards residential areas.
 - Kitchen will close at 10pm sharp therefore the extraction system will be switched off.
- Amplified music
 - The sound system will be confined within the internal space.
 - Sound system location is contained within the building, we do not plan to have any speakers outside the building / Al fresco area.
 - Management to monitor the output of volume and adjust accordingly.
 - Adhere to the Australian Standard AS/NZS2107:
- Mechanical (Air Conditioners)
 - Given the size of the internal area we plan to use standard air con units that shall emit noise no louder than the average household air con unit.
 - Placement of the units are at the side of the building directly opposite our neighbours commercial grade air con units.

Summary of Public Interest Assessment

173 Oxford Street

- Our aim is to create a bespoke food and beverage facility. As residents ourselves, we feel Leederville lacks a luxury establishment with a diverse menu. We hope to build a social environment for families, couples, individuals, as well as service local colleges and businesses. We hope to establish a repeat customer base and attract new visitors to the Leederville area. Many residents have dropped in to express their support for our new venture. They feel this will create positive activity and vibrancy to this part of Oxford Street.
 - We plan to generate new employment for up to 20 part time and full time positions which we feel is crucial especially in these current economic times.
 - Neighbouring businesses have already approached us to work hand in hand with them to create menu's that will compliment their business through the use of our commercial kitchen facilities. We view this as a positive sign for future business growth for all parties involved.
 - No parking facilities are offered however we note that there are several Perth Public Transport Facilities available i.e trains and buses. Public parking facilities are available such as Avenue car park north and south located to the rear of IGA. There is also on street paid parking on Oxford and surrounding streets.
 - We have engaged the services of a qualified acoustician to ensure there is minimal if any disturbance to surrounding businesses or residents . The acoustician will create a detailed report on all potential noise. Upon review of the report, if there are any findings that impact surrounding businesses or residents the acoustic engineer has proposed a number of solutions e.g retro fitting acoustic sound panels to the al fresco area and upgrading acoustic insulation where required in ceilings/walls of the existing building.
 - Adhere to the liquor control act 1988
- (4) Without limiting subsection*
- (2), the matters the licensing authority may have regard to in determining whether granting an application is in the public interest include –*
- (a) the harm or ill-health that might be caused to people, or any group of people, due to the use of liquor; and the impact on the amenity of the locality in which the licensed premises, or proposed licensed premises are, or are to be, situated; and*
 - (b) whether offence, annoyance, disturbance or inconvenience might be caused to people who reside or work in the vicinity of the licensed premises or proposed licensed premises; and*
 - (c) any other prescribed matter.*
- We will enforce our management plan where required to ensure no impact to the residents and local businesses. All staff will hold a Service of Alcohol and Responsible Conduct of Gambling certificate. Staff and management will be trained to vigilantly monitor the behaviour of each patron, in particular where alcohol may have been previously consumed. This will ensure the safety of staff and other patrons as well as the public.
 - We plan to operate strictly within the guidelines of the license granted. It is very important to us personally as small business owners to listen to and respect the requests of people who work and reside in the surrounding area while ensuring no offence, annoyance, disturbance or inconvenience is caused.

ACOUSTIC REPORT

FOR

PROPOSED CAFE

16 July 2020

AES-890113-R01-0-16072020

Acoustic Engineering Solutions
www.acousticengsolutions.com.au

Client: Roberts
Project: Acoustic Report



DOCUMENT CONTROL

Environmental Noise Impact Assessment

Prepared for: Roberts
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Leederville WA 6007

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Revision: 0

Date: 16 July 2020

Doc NO: AES-890113-R01-0-16072020

Acoustic Engineering Solutions

ABN: 64 451 362 914

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AES-890113-R01-0-16072020

Page II

Client: Roberts
Project: Acoustic Report



EXECUTIVE SUMMARY

Acoustic Engineering Solutions (AES) has been commissioned by Roberts to prepare an acoustic report as a supporting document for the DA application of a proposed Cafe. The Cafe will have a maximum capacity of 50 seated patrons and open for 7 days a week. This report presents an environmental noise assessment of the proposed operations. The aim of this assessment is to determine whether or not the noise emission from the proposed operations would comply with the Environmental Protection (Noise) Regulations 1997 (the Regulations).

An acoustic model is created and the worst-case operational scenario is modelled to represent the busiest operation with the maximum noise emission from the Café:

Scenario 1: All items of the mechanical plant including kitchenware are operating simultaneously with 20 patron conversations (40% of patrons are talking).

This worst-case operational scenario may not happen in most of the opening hours.

Seven closest residential/school/commercial premises are selected for the detail assessment. Noise levels are predicted for the worst-case meteorological conditions. The predicted worst-case noise levels are adjusted for their dominant characteristics according to the Regulations, and then assessed against the assigned noise levels. The compliance assessment concludes that full compliance is achieved for the proposed café operations.

Client: Roberts
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1.0 INTRODUCTION

A cafe is proposed to operate at 173 Oxford Street, Leederville. An acoustic report is required for undertaking an environmental noise impact assessment to determine whether or not the noise emission from the proposed Café would comply with the Environmental Protection (Noise) Regulations 1997 (the Regulations).

Acoustic Engineering Solutions (AES) has been requested by Roberts to prepare the acoustic report.

1.1 SUBJECT SITE

Figure 1 in APPENDIX A presents an aerial view¹ of the subject site and surrounding area, including seven closest noise-sensitive and commercial receivers.

Figure 2 in APPENDIX A presents the site layout while Figure 3 and Figure 4 present the front and side views of the café building. The cafe is located in the front part of the property and accessed from Oxford Street. The Café owner lives in the back part of the property. The southern yard will be an outdoor dining area. A 3m high solid fence with a hinged gate is installed in the west end of the outdoor dining area to separate from the backyard of the property. A 3m block/brick wall will be built along the southern boundary of the property to join the 3m high solid fence, as shown (as thick black lines) in Figure 3 in APPENDIX A.

The café building has a double brick external walls and metal roof. The roof is insulated with Earthwool insulation R2.7 SHD 90mm acoustic batt double layer plus plasterboard ceiling. The front of the café is covered by the entrance glass door and bifold windows while the south side has a bifold door to the outdoor dining area. All windows are glazed with 8mm laminated glasses. The bifold windows, the entrance and side bifold doors are open during the opening hours.

The café kitchen is separated from the indoor dining area by an internal wall and a single door. It has an insulated ceiling but does not have external windows and doors. The kitchenware includes an exhaust hood, a 6 ring burner with hot plate, an oil fryer, a convection oven, a dishwasher, two fridges and a microwave.

The cafe will have a full capacity of 50 seated patrons plus 5 staff. It opens 7 days a week:

- Between 6am and 10pm on Sunday to Thursday.
- Between 6am and 12 midnight on Friday and Saturday.

Two indoor and two outdoor speakers are installed, as shown in Figure 2 and Figure 3 in APPENDIX A, to provide low level background music during the hours of service.

No car-parking bays are provided on the site and the weekly city waste collection service will be used in every Monday morning.

¹ Aerial photo is obtained from Google Map.

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2.0 NOISE CRITERIA

Noise management in Western Australia is implemented through the Environmental Protection (Noise) Regulations 1997 (the Regulations). The Regulations set noise limits which are the highest noise levels that can be received at noise-sensitive (residential), commercial and industrial premises. These noise limits are defined as 'assigned noise levels' at receiver locations. Regulation 7 requires that "noise emitted from any premises or public place when received at other premises must not cause, or significantly contribute to, a level of noise which exceeds the assigned level in respect of noise received at premises of that kind".

Table 2-1 presents the assigned noise levels at various premises.

Table 2-1: Assigned noise levels in dB(A)

Type of Premises Receiving Noise	Time of Day	Assigned Noise Levels in dB(A) ²		
		L _{A10}	L _{A1}	L _{Amax}
Noise sensitive premises: highly sensitive area	0700 to 1900 hours Monday to Saturday	45 + Influencing factor	55 + Influencing factor	65 + Influencing factor
	0900 to 1900 hours Sunday and public holidays	40 + Influencing factor	50 + Influencing factor	65 + Influencing factor
	1900 to 2200 hours all days	40 + Influencing factor	50 + Influencing factor	55 + Influencing factor
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and public holidays	35 + Influencing factor	45 + Influencing factor	55 + Influencing factor
Noise sensitive premises: any area other than highly sensitive area	All hours	60	75	80
Commercial premises	All hours	60	75	80

For highly noise sensitive premises, an "influencing factor" is incorporated into the assigned noise levels. The influencing factor depends on road classification and land use zonings within circles of 100 metres and 450 metres radius from the noise receiver locations.

² Assigned level L_{A1} is the A-weighted noise level not to be exceeded for 1% of a delegated assessment period.
Assigned level L_{A10} is the A-weighted noise level not to be exceeded for 10% of a delegated assessment period.
Assigned level L_{Amax} is the A-weighted noise level not to be exceeded at any time.

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2.1 CORRECTIONS FOR CHARACTERISTICS OF NOISE

Regulation 7 requires that that "noise emitted from any premises or public place when received at other premises must be free of:

- (i) tonality;
- (ii) impulsiveness; and
- (iii) modulation.

when assessed under Regulation 9".

If the noise exhibits intrusive or dominant characteristics, i.e. if the noise is impulsive, tonal, or modulating, noise levels at noise-sensitive premises must be adjusted. Table 2-2 presents the adjustments incurred for noise exhibiting dominant characteristics. That is, if the noise is assessed as having tonal, modulating or impulsive characteristics, the measured or predicted noise levels have to be adjusted by the amounts given in Table 2-2. Then the adjusted noise levels must comply with the assigned noise levels. Regulation 9 sets out objective tests to assess whether the noise is taken to be free of these characteristics.

Table 2-2: Adjustments for dominant noise characteristics

Adjustment where noise emission is not music. These adjustments are cumulative to a maximum of 15 dB.			Adjustment where noise emission is music	
Where tonality is present	Where Modulation is present	Where Impulsiveness is present	Where Impulsiveness is not present	Where Impulsiveness is present
+5 dB	+5 dB	+10 dB	+10 dB	+15 dB

2.2 INFLUENCING FACTORS

Seven (7) nearest noise-sensitive and commercial premises are selected for detailed assessment of noise impact, as shown in Figure 1 in APPENDIX A.

Influencing factor varies from residence to residence depending on the surrounding land use. Vincent Street is classified as a major road according to the published traffic flow data in the Main Roads (<https://trafficmap.mainroads.wa.gov.au/map>). All selected receivers are less than 100m from Vincent Street and therefore transport factor of 6 dB applies.

Figure 5 in APPENDIX A presents the planning scheme zone map 2 of the City of Vincent. It is shown that subject site and R1/R2/R4 are located within local/district centre zone while R3 is within a mixed zone. R5 and R6 are located within a Public Purpose zone. No industrial zone is present within 450m of the selected receivers. Actual land use is considered for the calculation of influencing factors. Existing shop/business premises are considered as

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commercial zone while residential and school premises are considered as residential zone. Table 2-3 presents the calculated influencing factors and Table 2-4 presents the calculated assigned noise levels.

Table 2-3: Calculation of influencing factors.

Closest Residents	Transport Factor in dB	Commercial Land		Influencing Factor in d(B)
		Within 100m Radius	Within 450m Radius	
R2	6	27%	30%	9
R3	6	24%	30%	9
R5	6	45%	30%	10
R6	6	33%	30%	9
R7	6	25%	30%	9

Table 2-4: Calculated assigned noise levels in dB(A)

Closest Residents	Assigned Noise levels in dB(A)			
	Day ³ Monday to Saturday	Day ⁴ Sunday and Public Holiday	Evening ⁵	Nights ⁶
R1 and R4	60	60	60	60
R2, R3, R6, R7	54	49	49	44
R5	55	50	50	45

³ 0700 to 1900 hours for Monday to Saturday.

⁴ 0900 to 1900 hours for Sunday and public holidays.

⁵ 1900 to 2200 hours for all days.

⁶ 2200 to 0700 hours for Monday to Saturday but to 0900 hours for Sunday and public holidays.

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3.0 NOISE MODELLING

3.1 METHODOLOGY

An acoustic model is developed using SoundPlan v8.0 program, and the CONCAWE^{7,8} prediction algorithms are selected for this study. The acoustic model is used to predict noise levels at the closest noise-sensitive and commercial receiver locations and generate noise contours for surrounding area.

The acoustic model does not include noise emissions from any sources other than from the proposed cafe. Therefore, noise emissions from road traffic, aircrafts, neighbouring commercial premises, etc are excluded from the modelling.

3.2 INPUT DATA

3.2.1 Topography

Roberts advised that the subject site and surrounding area are reasonable flat. Therefore, a flat ground is assumed in the acoustic model. The ground surface is assumed to have an averaged absorption of 0.6.

The cafe building and its surrounding buildings are digitised in the acoustic model together with (1.8m) property boundary fences. The 3m solid fence in the west of the outdoor dining area is also considered.

3.2.2 Noise Sensitive Premises

Seven nearest noise-sensitive (residential) and commercial receivers are selected for the assessment, as shown in Figure 1 in APPENDIX A.

- R1 and R4 represent the neighbouring commercial receivers (at entrances) at the ground level.
- R2 and R3 represent the top floor receivers (at balconies) of three-storey apartment buildings.
- R5 and R6 represent the ground level receivers of a school.
- R7 represents the backyard (ground) receiver of the adjoining house (café owner residence) to the rear of the café building.

School opens only during the day-time on Monday to Friday excluding public holidays.

⁷ CONCAWE (Conservation of Clean Air and Water in Europe) was established in 1963 by a group of oil companies to carry out research on environmental issues relevant to the oil industry.

⁸ The propagation of noise from petroleum and petrochemical complexes to neighbouring communities, CONCAWE Report 4/81, 1981.

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3.2.3 Source Sound Power Levels

Table 3-1 presents the source sound power levels, which are calculated from the information provided by Roberts. The spectrum shapes were obtained from the AES database for similar equipment. The sound power levels of patron conversation and coffee machine were measured in restaurants for other AES projects. A speaker is assumed to generate music level of 62 dB(A) at 1m from its front.

Table 3-1: Sound power levels

Equipment	Number	Overall Sound Power Level in dB(A)
Speaker	4	70
Reverse cycle air-conditioning outdoor unit	1	65
Reverse cycle air-conditioning indoor outlet	6	52
Toilet exhaust outlet	2	62
Kitchen exhaust outlet	1	74
Kitchen exhaust hood	1	86
Fridge	2	60
6 ring burner with hot plate	1	64
Oil fryer for chips	1	68
Convection oven	1	60
Coffee machine	1	73 ⁹
Microwave	1	59
Dish washer	1	73
Conversation		66

⁹ Averaged over a coffee making cycle including different actions.

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3.3 METEOROLOGY

SoundPlan calculates noise levels for defined meteorological conditions. In particular, temperature, relative humidity, wind speed and direction data are required as input to the model. For this study the worst-case meteorological conditions¹⁰ are assumed, as shown in Table 3-2. It is shown that the evening and the night have the same worst-case meteorological conditions. This means that the predicted worst-case evening and night-time noise levels are the same if the operational conditions are the same.

Table 3-2: Worst-case meteorological conditions.

Time of day	Temperature Celsius	Relative Humidity	Wind speed	Pasquill Stability Category
Day (0700 --- 1900)	20° Celsius	50%	4 m/s	E
Evening (1900 --- 2200)	15° Celsius	50%	3 m/s	F
Night (2200 --- 0700)	15° Celsius	50%	3 m/s	F

3.4 OPERATIONAL SCENARIOS

Roberts advised:

- The cafe opens 7 days a week starting at 6am.
- A maximum 50 seated patrons plus 5 staff are proposed.
- Food deliveries occur once a week at about 10am during Monday to Friday. Delivery van will park in the roadside (public) parking bay during the deliveries.
- The kitchen is a small unit separating from the dining area with a wall and a single door. The single door is fully open during the opening hours.
- The kitchen exhaust fan will be located above the kitchen roof.
- The (male and female) toilet exhaust fans are ceiling mounted.
- A reverse cycle split air-conditioning system will be installed and its condenser will be located on the roof with its fan side facing south.
- Two wall-mounted indoor speakers and two outdoor speakers play music during opening hours.
- No live music is proposed.
- All windows and the entrance/side doors are fully opened during the opening hours.

¹⁰ The worst case meteorological conditions were set by the EPA (Environmental Protection Act 1986) Guidance note No 8 for assessing noise impact from new developments as the upper limit of the meteorological conditions investigated.

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- A 3m high solid fence with a hinged gate is installed in the west end of the outdoor dining area to separate from the backyard of the property, as shown in Figure 3 in APPENDIX A.
- A 3m brick wall is built along the southern boundary of the outdoor dining area to join the 3m high solid fence, as shown in Figure 2 in APPENDIX A.

Based on provided information, a worst-case operational scenario is modelled:

Scenario 1: Maximum number of patrons (50) is assumed with 10 indoor conversations and 10 outdoor conversations (40% patrons are assumed to talk) simultaneously with:

- Two wall-mounted indoor speakers playing background music;
- A reverse cycle split air-conditioner (both inlets and outlet);
- Two ceiling-mounted toilet exhaust fans;
- A coffee machine in the indoor service area;
- Kitchen exhaust fan (both inlet and outlet);
- All kitchenware listed in Table 3-1;
- One staff conversation inside the Kitchen; and
- One staff conversation in the indoor service area.

This scenario represents the busiest (worst-case) operation with the maximum noise emission from the Café. It may not happen in most of the opening hours.

The followings are assumed in the noise model:

- The kitchen exhaust outlet is modelled as a point (Monopole) source at 0.4m above the kitchen roof, as shown in Figure 6 in APPENDIX A.
- The outdoor condenser of air-conditioner is modelled as a point source located at 0.5m above the Café indoor dining area roof, as shown in Figure 6 in APPENDIX A. The outdoor unit baffles the noise radiation resulting in a radiation directivity, ie. most noise radiates towards south.
- Both indoor and outdoor speakers are modelled as point sources at 2.5m above the ground. The speakers are directional speakers radiating most energy to their front spaces. All speakers face downwards the indoor/outdoor dining areas. The locations of indoor/outdoor speakers are shown in Figure 2, Figure 3 and Figure 6 in APPENDIX A.

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4.0 MODELLING RESULTS

4.1 POINT MODELLING RESULTS

Table 4-1 presents the predicted worst-case A-weighted noise levels. It is shown that the predicted day and evening/night-time noise levels are the same at each receiver. The highest noise level is predicted at R1.

Table 4-1: Predicted worst-case noise levels in dB(A).

Receivers	Day	Evening/Night
R1	47.8	47.8
R2	34.3	34.3
R3	36.9	36.9
R4	36.3	36.3
R5	38.3	38.3
R6	37.7	37.7
R7	25.0	25.0

The predicted noise levels include the contributions of the mechanical plant (air-conditioner, kitchenware and exhaust fans), music (from the speakers) and patron conversations. Table 4-2 presents a comparison between these contributions. It is shown that the patron conversations are the most dominant noise source at most of the receivers except at R3 and R7 where the mechanical noise becomes dominant. Music level is much lower than either the patron conversations or mechanical noise.

Table 4-2: Noise Contributions.

Receivers	Conversations	Music	Mechanical
R1	46.4	41.9	32.3
R2	31.0	26.4	29.9
R3	29.3	30.6	34.6

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Receivers	Conversations	Music	Mechanical
R4	35.0	29.7	22.0
R5	36.2	30.8	31.4
R6	34.7	32.7	30.2
R7	19.8	17.4	22.1

4.2 NOISE CONTOURS

Figure 7 in APPENDIX B presents the worst-case noise contours at 1.5m above the ground. These noise contours represent the worst-case noise propagation envelopes, i.e., worst-case propagation in all directions simultaneously.

Figure 7 indicates that the noise contours of 55dB(A) or above are kept within the property (Café) boundaries. This means that the worst-case noise level at any locations outside the Café property is below 55 dB(A).

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Project: Acoustic Report



5.0 COMPLIANCE ASSESSMENT

5.1 ADJUSTED NOISE LEVELS

According to Table 2-2, the predicted noise levels shown in Table 4-1 should be adjusted by:

- 5 dB if the noise received exhibits tonality; or
- 10 dB if the noise received is music; or
- 10 dB if the noise received exhibits impulsiveness.

The noise radiation from mechanical plant will have tonal components but not exhibit impulsiveness. Patron conversations do not exhibit dominant characteristics.

Table 4-2 indicates that the patron conversations are the most dominant noise source at R1, R4 to R6. Mechanical noise becomes dominant at R3 and R7, and close to the level of patron contributions at R2. Music level is much lower than either the patron conversations or mechanical noise at all of the receivers. Therefore, a 5dB tonality adjustment should apply to the predicted noise levels at R2, R3 and R7.

Table 5-1 presents the adjusted worst-case A-weighted noise levels. The adjusted noise levels are expressed in ***Bold Italic***.

Table 5-1: Adjusted worst-case noise levels in dB(A).

Receivers	Day	Evening/Night
R1	47.8	47.8
R2	<i>39.3</i>	<i>39.3</i>
R3	<i>41.9</i>	<i>41.9</i>
R4	36.3	36.3
R5	38.3	38.3
R6	37.7	37.7
R7	<i>30.0</i>	<i>30.0</i>

5.2 COMPLIANCE ASSESSMENT

Scenario 1 generates continuous noise emissions, and therefore its noise emissions should be assessed against the assigned noise levels L_{A10} .

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School opens only during the day-time on Monday to Friday excluding public holidays. Therefore, no compliance assessment is required at R5 and R6 for the evening/night and for the weekends and public holidays.

Table 5-2 presents a compliance assessment. It is shown that the adjusted worst-case noise levels are much lower than the assigned noise levels at all of the receivers. This demonstrates that compliance is achieved at the selected receiver locations.

Table 5-2: Compliance assessment.

Receivers	Days for Monday to Saturday		Evening and Days for Sunday and Public Holidays		Nights	
	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)
R1	60	47.8	60	47.8	60	47.8
R2	54	39.3	49	39.3	44	39.3
R3	54	41.9	49	41.9	44	41.9
R4	60	36.3	60	36.3	60	36.3
R5	55	38.3				
R6	54	37.7				
R7	54	30.0	49	30.0	44	30.0

Noise contours in Figure 7 in APPENDIX B shows:

- The noise level in the school site is less than 45 dB(A) (corresponding to the adjusted noise level of 50 dB(A), which is less than the day-time assigned noise level L_{A10}). School opens during the day-time only. Compliance is achieved in the school.
- The noise levels in the (northern and southern) commercial neighbours are less than 55 dB(A) (corresponding to the adjusted noise level of 60 dB(A), which is less than the assigned noise level L_{A10} for commercial premises). Therefore, compliance is achieved in the neighbouring commercial areas.
- The noise levels in the neighboring residential areas are less than 35 dB(A) (corresponding to the adjusted noise level of 40 dB(A), which is less than the night-time assigned noise level L_{A10} for noise-sensitive premises if 6dB transport factor is included). Therefore, compliance is achieved in the neighboring residential areas.

It can be concluded from the above point and contour assessments that full compliance is achieved for the proposed Café operations.

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APPENDIX A AERIAL VIEW

Client: Roberts
Project: Acoustic Report

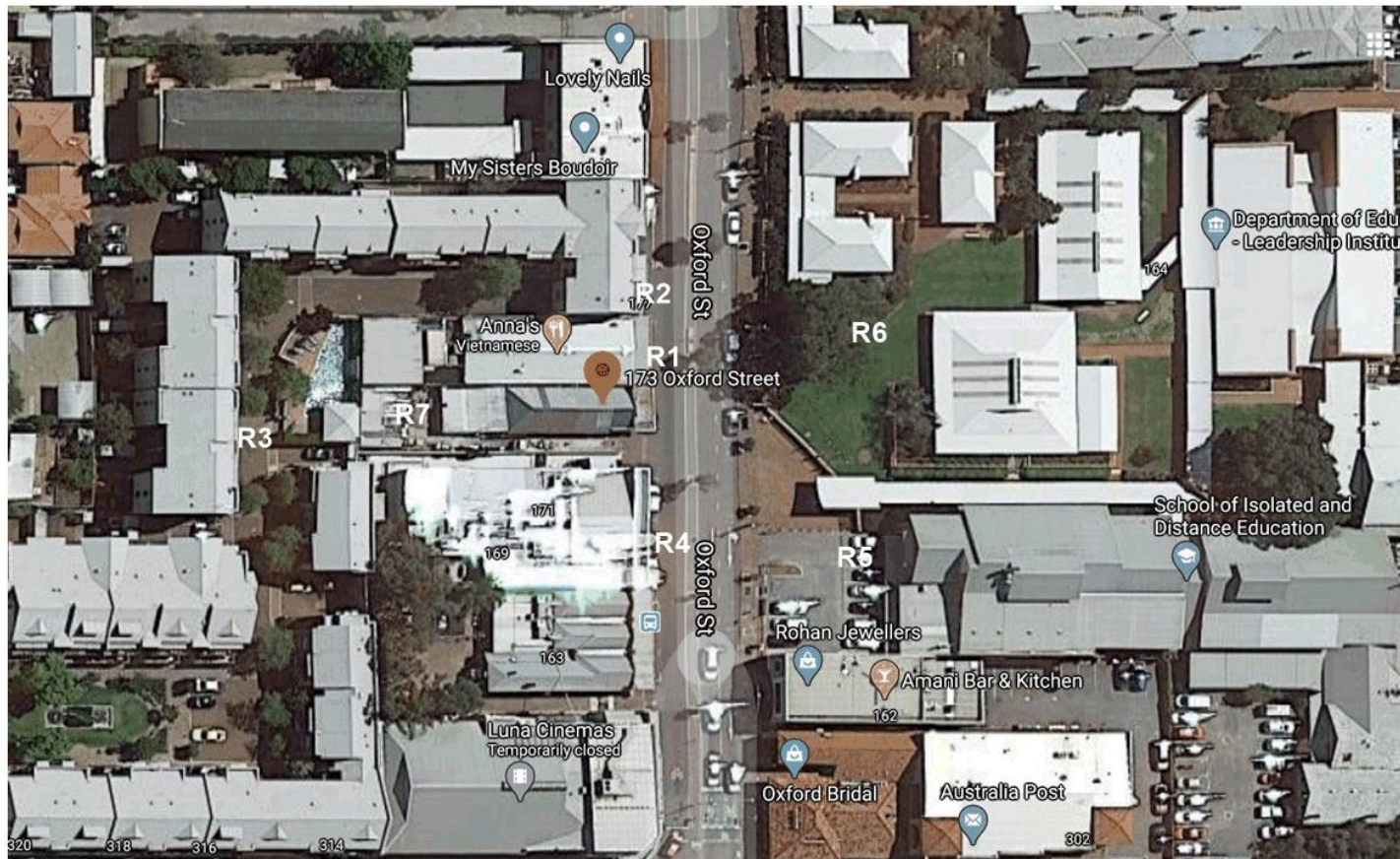


Figure 1: Aerial view of the proposed site and surrounding area.

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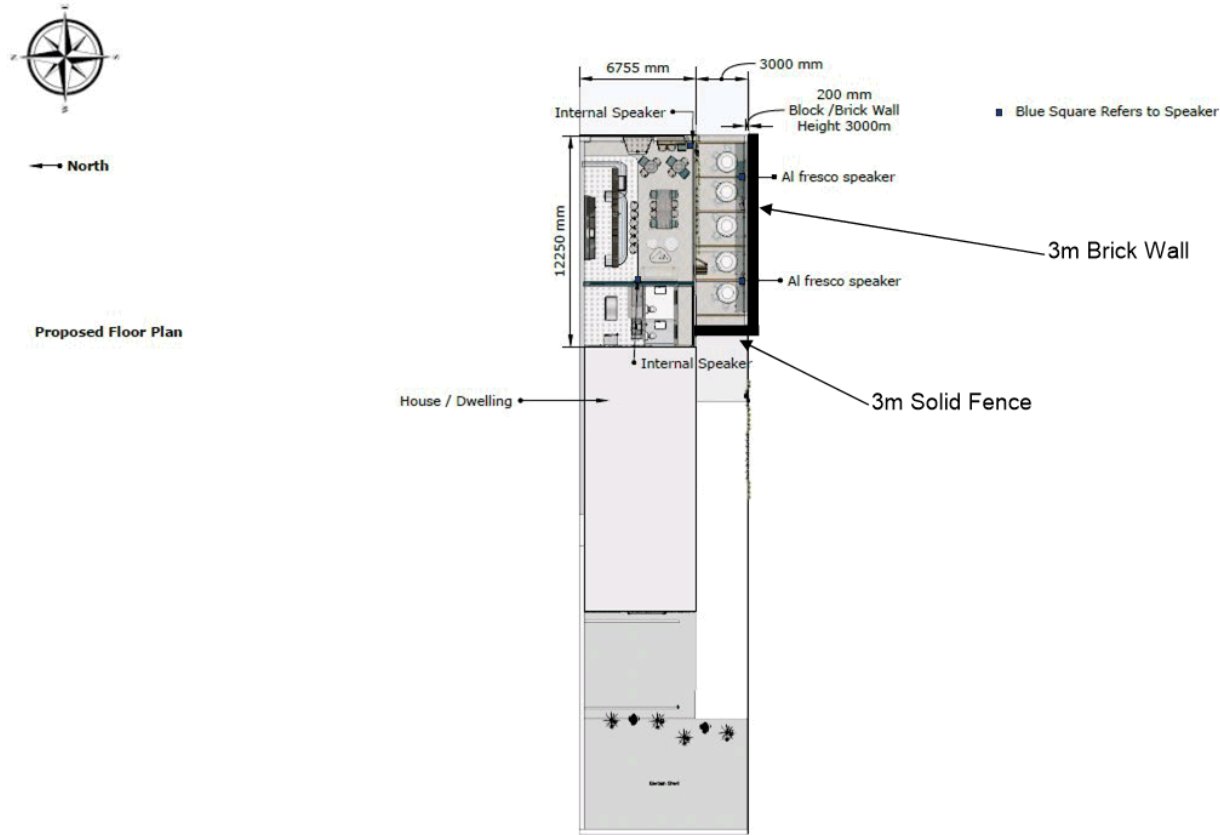


Figure 2: Site layout.

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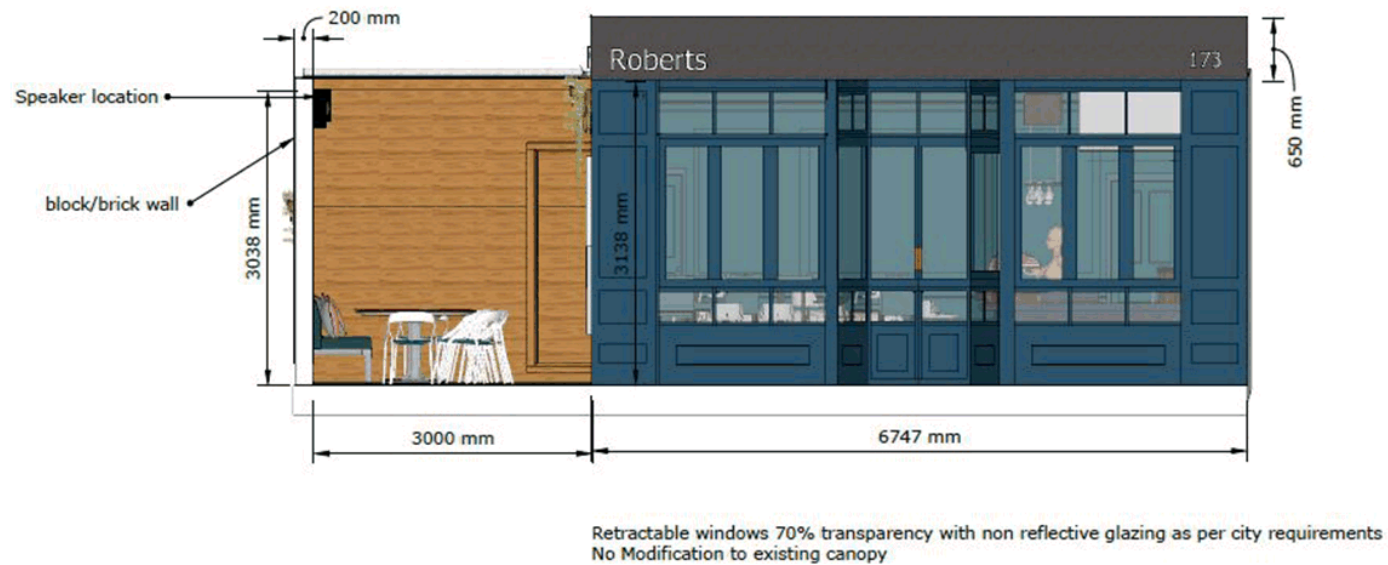
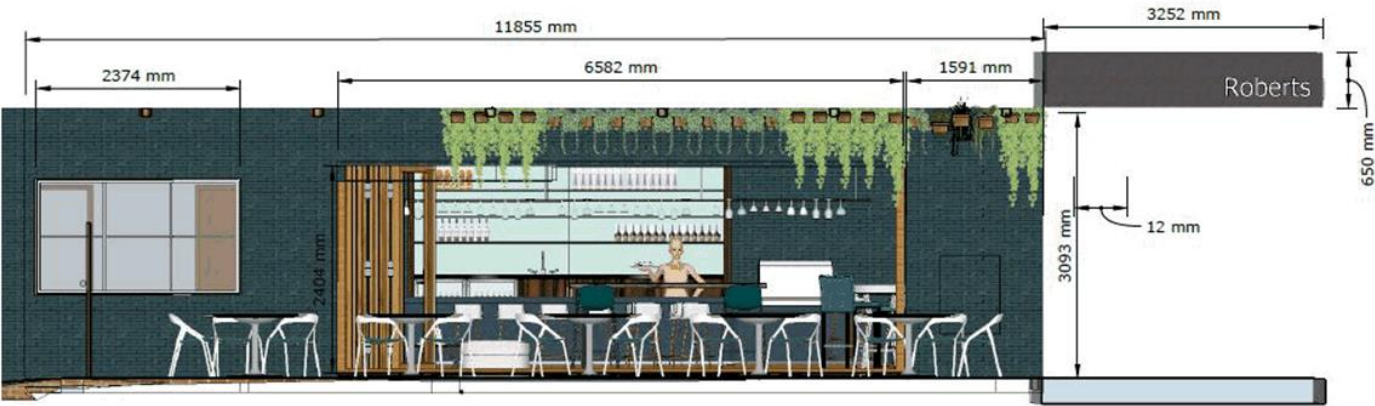


Figure 3: Front view.

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West



Proposed side Elevation

Figure 4: Side view.



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Project: Acoustic Report

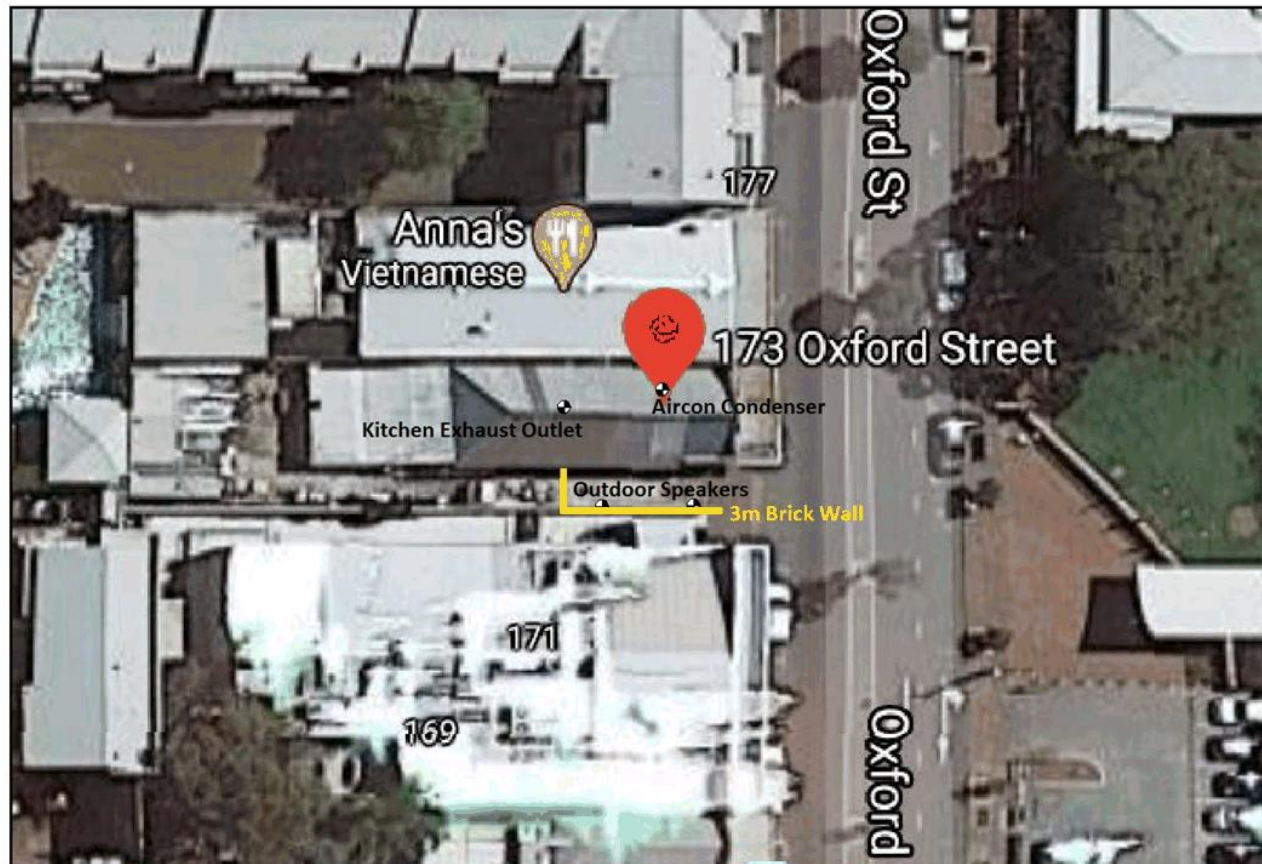


Figure 6: Location of outdoor noise sources.

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APPENDIX B NOISE CONTOURS

Client: Roberts
Project: Acoustic Report

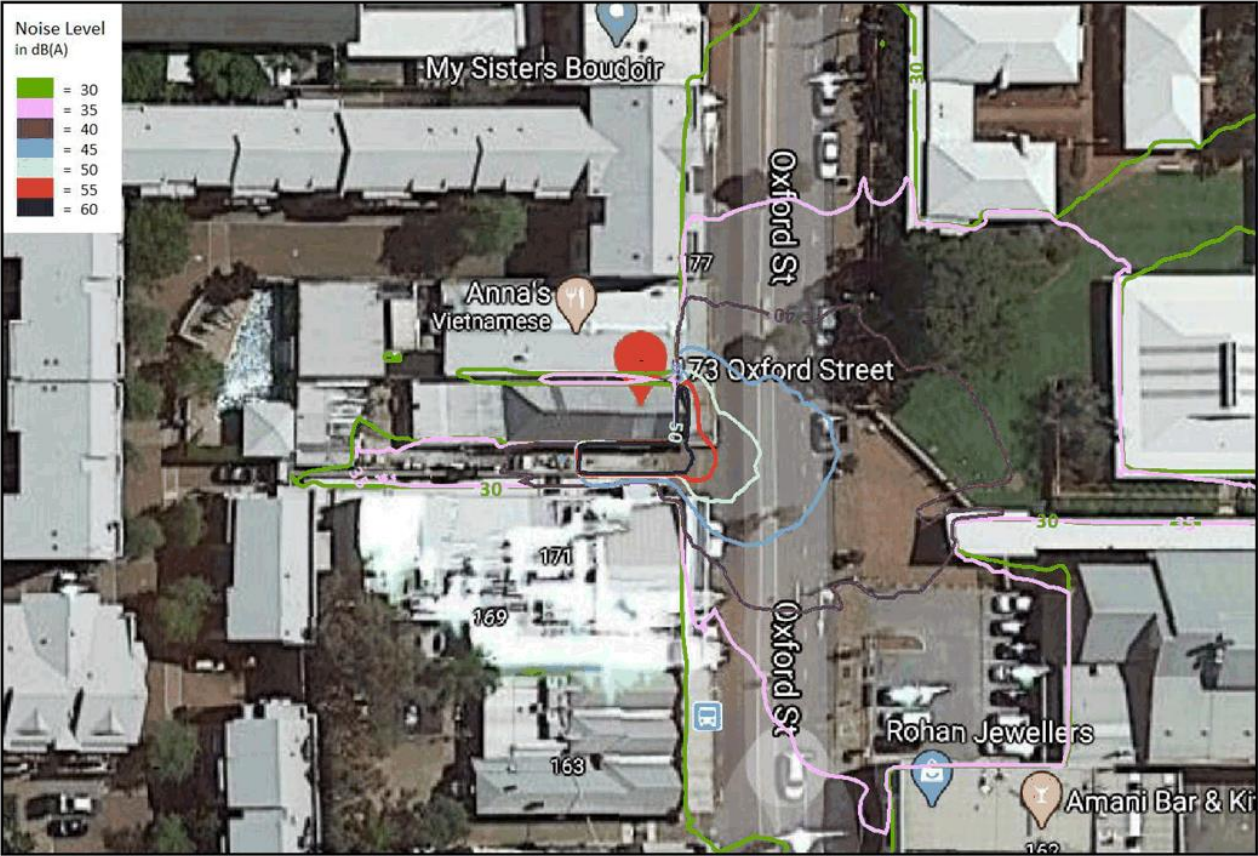


Figure 7: Worst-case noise contours at 1.5m above the ground.

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Planning and Development Act 2005

City of Vincent

Notice of determination on application for development approval

Location: No. 173 Oxford Street LEEDERVILLE

Lot, Plan/Diagram: LOT: 7 D/P: 867

Vol. No: 963

Folio No: 34

Received on: 12 March 2020

Serial No: 5.2020.81.1

Description of proposed development: Change of Use from Shop House to Restaurant / Café and Single House

Plans dated: 16 July 2020

This application for development approval is approved subject to the following conditions:

1. This approval relates to a Change of Use from Shop House to Restaurant / Café and Single House as shown on the plans dated 16 July 2020. It does not relate to any other development on the site.
2. A maximum of 55 persons are permitted within the Restaurant / Cafe at any one time.
3. Doors and windows and adjacent floor areas fronting Oxford Street shall maintain an active and interactive relationship with this street. Darkened obscured, mirrored or tinted glass or other similar materials as considered by the City are prohibited.
4. The surface finish of boundary walls facing an adjoining property shall be of a good and clean condition, prior to the occupation of the development, and thereafter maintained, to the satisfaction of the City. The finish of boundary walls is to be fully rendered or face brick; or material as otherwise approved; to the satisfaction of the City.
5. A minimum of two long term bicycle bays shall be provided and designed in accordance with AS2890.3 prior to the Restaurant / Cafe use commencing.
6. Deliveries to the premises shall occur no earlier than 7:00am and no later than 10:00pm on any given day, to the satisfaction of the City.
7. The measures outlined in the 'Operational Scenarios' of the approved acoustic report (Acoustic Engineering Solutions, July 2020) shall be implemented and maintained to the City's satisfaction, prior to the occupation or use of the development and maintained thereafter to the satisfaction of the City at the expense of the owners/occupiers.
8. The use must operate in accordance with the approved Venue Management Plan at all times to the satisfaction of the City.

- 3 -

9. All external fixtures and building plant, including air conditioning units, piping, ducting and water tanks, shall be located so as to minimise any visual and noise impact on surrounding landowners, and screened from view from the street, and surrounding properties to the satisfaction of the City.
10. All stormwater produced on the subject land shall be retained on-site, by suitable means to the full satisfaction of the City.
11. A Waste Management Plan prepared to the satisfaction of the City shall be submitted and approved by the City prior to the use commencing on-site. Waste management for the development shall thereafter comply with the approved Waste Management Plan.

ADVICE NOTES:


1. This is a development approval only and is issued under the City of Vincent's Local Planning Scheme No. 2 only. It is the responsibility of the applicant/owner to obtain any other necessary approvals and to commence and carry out development in accordance with any other laws.
2. The movement of all path users, with or without disabilities, within the road reserve, shall not be impeded in any way during the course of the building works. This area shall be maintained in a safe and trafficable condition and a continuous path of travel (minimum width 1.5 metres) shall be maintained for all users at all times during construction works. Permits are required for placement of any materials within the road reserve.
3. All pedestrian access and vehicle driveway/crossover levels shall match into existing verge, footpath and right of way levels to the satisfaction of the City.
4. With respect to stormwater, should connection to the City's drainage infrastructure be required, this is to be in accordance with the City's Policy No. 2.2.10 – Stormwater Drainage Connections.
5. The submitted acoustic report demonstrates compliance with the *Environmental Protection (Noise) Regulations 1997* only with the installation of a 3 metre high brick wall on the southern boundary of the outdoor dining area to join the 3 metre high solid fence. These walls must be installed prior to occupation, to the City's satisfaction.
6. Two residential parking permits are available to allow for on-street parking for occupants of the Single House only. Please contact the City's Ranger and Community Safety Services Business Unit on 9273 6000 to arrange issue of these permits.

Date of determination: 24 July 2020

- Note 1: If the development the subject of this approval is not substantially commenced within a period of 2 years, or another period specified in the approval after the date of determination, the approval will lapse and be of no further effect.
- Note 2: A further two years is added to the date by which the development shall be substantially commenced, pursuant to Schedule 4, Clause 4.2 of the Clause 78H Notice of Exemption from Planning Requirements During State of Emergency signed by the Minister for Planning on 8 April 2020. For further information regarding the Ministerial direction, please contact the City on 9273 6000.
- Note 3: Where an approval has so lapsed, no development must be carried out without the further approval of the local government having first been sought and obtained.

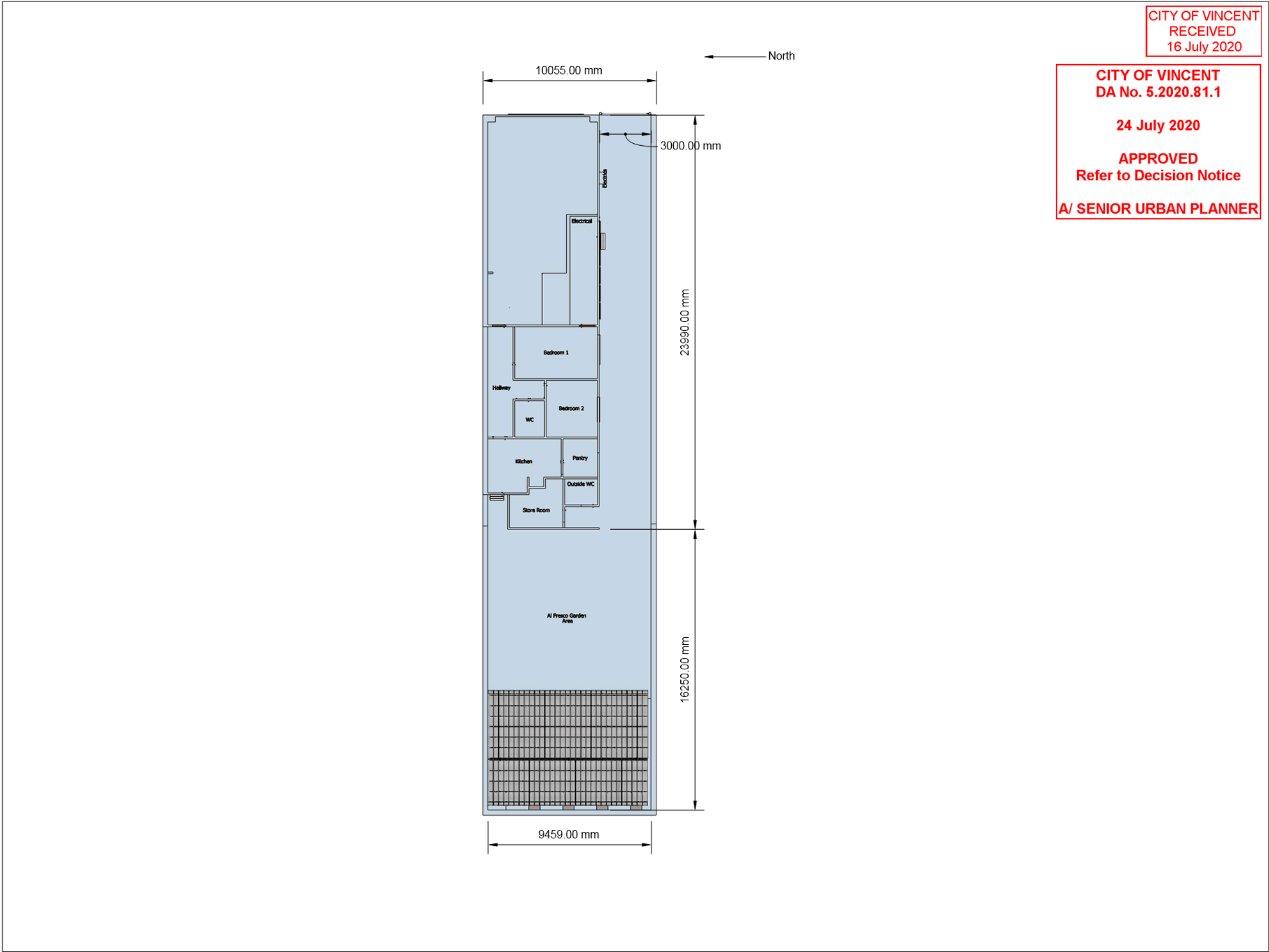
- 4 -

Note 4: If an applicant or owner is aggrieved by this determination there is a right of review by the State Administrative Tribunal in accordance with the *Planning and Development Act 2005* Part 14. An application must be made within 28 days of the determination.

Signed:  Dated: 24 July 2020

KARSEN REYNOLDS
A/ SENIOR URBAN PLANNER

for and on behalf of the City of Vincent



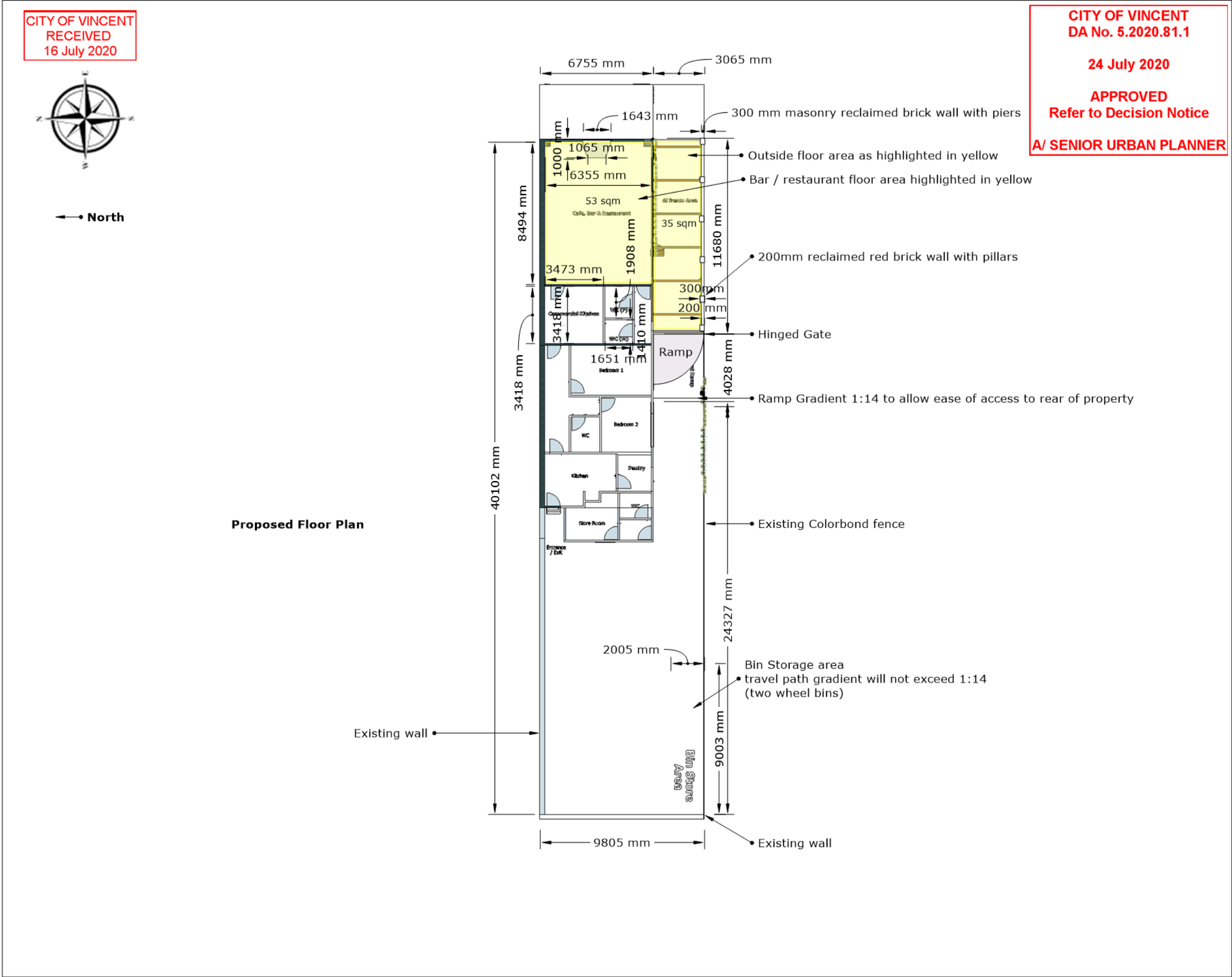
Address: 173 Oxford Street, Leederville, WA 6007

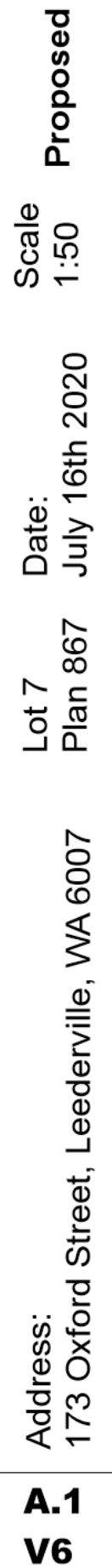
Lot 7 Plan 867

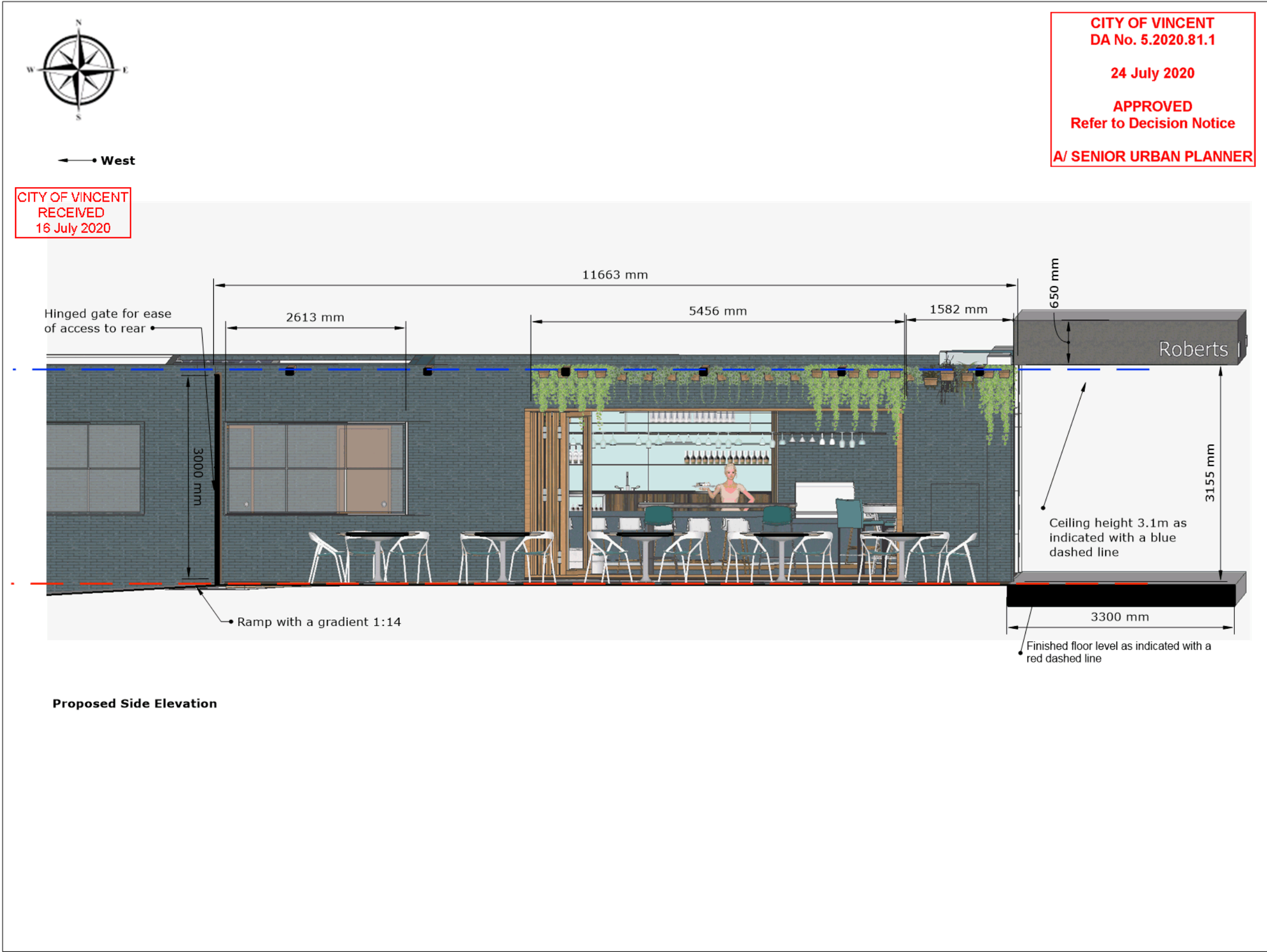
Date: March 6th 2020

Scale 1:200

A.01







Address: 173 Oxford Street, Leederville, WA 6007

Lot 7 Plan 867

Date: July 13th 2020

Scale 1:50

Proposed

A.1
V3

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DA No. 5.2020.81.1

24 July 2020

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Venue Management Plan

Roberts – Restaurant / Café :

Brief Summary of Proposed Business Vibe /Operations

We aim to delivery an exceptional experience to all our patrons by creating a relaxed, unique and friendly environment.

Morning: Café vibe serving coffee and breakfast

Midday: Café eatery

Afternoon/Evening: Restaurant

Hours of Operation

Day	Hours
Monday – Saturday	6:00am – 12:00am
Sunday	6:00am – 10:00pm

Number of Employees

Max 5 on site per shift

Number of Patrons

Max 50 patrons at any time

Car Parking

0 car parking spaces proposed

We are willing and able to park our vehicle at the rear of the site when the furniture has been moved inside. Alternatively we have been advised that we have access to permit parking for Melrose street as required. We have one car for use between us and living so close to town and public transport our car is not frequently utilised/moved.

Rubbish collection

The rubbish enclosures are located on the site plan.

Rubbish will be collected by private collection on Mondays. We have designed the flooring of the outdoor dining area to have ramp gradient so large bins can be wheeled over and onto the street for collection.

Patron Management

Our business will be operated strictly in accordance with our liquor license requirements. Any anti-social behaviour will be addressed immediately and noisy or disorderly patrons

will be either asked to leave or relocated inside the premises as appropriate to reduce noise emissions.

We intend to attract lovers of good food and wines and it is our intention to maintain a relaxed vibe which will not tolerate drunkenness or disorderly behaviour. We will not be hosting live music or DJ's at the venue.

Patrons will not be permitted to drink on the street and will be encouraged to be seated while drinking where possible, in accordance with our liquor license.

See overleaf for Noise Management Plan

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Noise Management

173 Oxford Street

We note that the business will emit environmental noise during operating times. We aim to minimize the effects of noise intrusion and noise emissions at the premises.

Noise Sources

- Patrons
- Kitchen Equipment eg Kitchen Extraction
- Sound System
- Mechanical (Air Conditioners)

Noise Impact & Management Measures

- Patrons

- Loud patrons will be addressed by staff to reduce level of sound emitting eg shouting, singing etc.

- Kitchen Equipment

- Kitchen location is contained within the building eg no external windows or doors facing towards residential areas.
 - Kitchen will close at 10pm sharp therefore the extraction system will be switched off.

- Amplified music

- Management to monitor the output of volume and adjust accordingly.
 - Adhere to the Australian Standard AS/NZS2107:

- Mechanical (Air Conditioners)

- Given the size of the internal area we plan to use standard air con units that shall emit noise no louder than the average household air con unit.
 - Placement of the units are at the side of the building directly opposite our neighbours commercial grade air con units.

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www.acousticengsolutions.com.au

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Environmental Noise Impact Assessment

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A/ SENIOR URBAN PLANNER

Prepared for: Roberts
1 Oxford Street
Bedfordville WA 600

Contact: Robert McCall

Prepared by: DR. Roy Ming
Acoustic Engineering Solutions
08 9451 3629
roy.ming@acousticengsolutions.com.au

Revision: 0

Date: 16 July 2020

Doc NO: A S- 011 -R01-0-160 2020

Acoustic Engineering Solutions

ABN: 64 451 362 914

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A S- 011 -R01-0-160 2020

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Project: Acoustic Report



Acoustic Engineering Solutions (AES) has been commissioned by Roberts to prepare an acoustic report as a supporting document for the DA application of a proposed Cafe. The Cafe will have a maximum capacity of 50 seated patrons and open for 7 days a week. This report presents an environmental noise assessment of the proposed operations. The aim of this assessment is to determine whether or not the noise emission from the proposed operations would comply with the Environmental Protection (Noise) Regulations 1997 (the Regulations).

An acoustic model is created and the worst-case operational scenario is modelled to represent the busiest operation with the maximum noise emission from the Café:

Scenario 1: All items of the mechanical plant including kitchenware are operating simultaneously with 20 patron conversations (40% of patrons are talking).

This worst-case operational scenario may not happen in most of the opening hours.

Seven closest residential/school/commercial premises are selected for the detail assessment. Noise levels are predicted for the worst-case meteorological conditions. The predicted worst-case noise levels are adjusted for their dominant characteristics according to the Regulations, and then assessed against the assigned noise levels. The compliance assessment concludes that full compliance is achieved for the proposed café operations.

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.1 M T ODO O	5
.2 P T DATA	5
2.1 Topography	5
2.2 Noise Sensitive Premises	5
2. Source Sound Power levels	6
. M T ORO O	
. OP RAT O A SC AR OS	
.0 MOD R S TS	
.1 PO T MOD R S TS	
.2 O S CO TO RS	10
5.0 COMP A C ASS SSM T	11
5.1 ADJ ST D O S S	11
5.2 COMP A C ASS SSM T	11
APP D A A R A W	1
APP D B O S CO TO RS	20

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PLANNER

A cafe is proposed to operate at 173 Oxford Street, Leederville. An acoustic report is required for undertaking an environmental noise impact assessment to determine whether or not the noise emission from the proposed Café would comply with the Environmental Protection (Noise) Regulations 1997 (the Regulations).

Acoustic Engineering Solutions (AES) has been requested by Roberts to prepare the acoustic report.

Figure 1 in APPENDIX A presents an aerial view¹ of the subject site and surrounding area, including seven closest noise-sensitive and commercial receivers.

Figure 2 in APPENDIX A presents the site layout while Figure 3 and Figure 4 present the front and side views of the café building. The cafe is located in the front part of the property and accessed from Oxford Street. The Café owner lives in the back part of the property. The southern yard will be an outdoor dining area. A 3m high solid fence with a hinged gate is installed in the west end of the outdoor dining area to separate from the backyard of the property. A 3m block/brick wall will be built along the southern boundary of the property to join the 3m high solid fence, as shown (as thick black lines) in Figure 3 in APPENDIX A.

The café building has a double brick external walls and metal roof. The roof is insulated with Earthwool insulation R2.7 SHD 90mm acoustic batt double layer plus plasterboard ceiling. The front of the café is covered by the entrance glass door and bifold windows while the south side has a bifold door to the outdoor dining area. All windows are glazed with 8mm laminated glasses. The bifold windows, the entrance and side bifold doors are open during the opening hours.

The café kitchen is separated from the indoor dining area by an internal wall and a single door. It has an insulated ceiling but does not have external windows and doors. The kitchenware includes an exhaust hood, a 6 ring burner with hot plate, an oil fryer, a convection oven, a dishwasher, two fridges and a microwave.

The cafe will have a full capacity of 50 seated patrons plus 5 staff. It opens 7 days a week:

- Between 6am and 10pm on Sunday to Thursday.
- Between 6am and 12 midnight on Friday and Saturday.

Two indoor and two outdoor speakers are installed, as shown in Figure 2 and Figure 3 in APPENDIX A, to provide low level background music during the hours of service.

No car-parking bays are provided on the site and the weekly city waste collection service will be used in every Monday morning.

¹ Aerial photo is obtained from Google Map.

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Project: Acoustic Report



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Noise management in Western Australia is implemented through the Environmental Protection (Noise) Regulations 1997 (the Regulations). The Regulations set noise limits which are the highest noise levels that can be received at noise-sensitive (residential), commercial and industrial premises. These noise limits are defined as 'assigned noise levels' at receiver locations. Regulation 7 requires that "noise emitted from any premises or public place when received at other premises must not cause, or significantly contribute to, a level of noise which exceeds the assigned level in respect of noise received at premises of that kind".

Table 2-1 presents the assigned noise levels at various premises.

Table 2-1: Assigned noise levels in dB(A)

Type of Premises Receiving Noise	Time of Day	Assigned Noise Levels in dB(A) ²		
		L _{A10}	L _{A1}	L _{Amax}
Noise sensitive premises: highly sensitive area	0700 to 1900 hours Monday to Saturday	45 + Influencing factor	55 + Influencing factor	65 + Influencing factor
	0900 to 1900 hours Sunday and public holidays	40 + Influencing factor	50 + Influencing factor	65 + Influencing factor
	1900 to 2200 hours all days	40 + Influencing factor	50 + Influencing factor	55 + Influencing factor
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and public holidays	35 + Influencing factor	45 + Influencing factor	55 + Influencing factor
Noise sensitive premises: any area other than highly sensitive area	All hours	60	75	80
Commercial premises	All hours	60	75	80

For highly noise sensitive premises, an "influencing factor" is incorporated into the assigned noise levels. The influencing factor depends on road classification and land use zonings within circles of 100 metres and 450 metres radius from the noise receiver locations.

² Assigned level L_{A1} is the A-weighted noise level not to be exceeded for 1% of a delegated assessment period.
Assigned level L_{A10} is the A-weighted noise level not to be exceeded for 10% of a delegated assessment period.
Assigned level L_{Amax} is the A-weighted noise level not to be exceeded at any time.

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Regulation 7 requires that that "noise emitted from any premises or public place when received at other premises must be free of:

- (i) tonality;
- (ii) impulsiveness; and
- (iii) modulation.

when assessed under Regulation 9".

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If the noise exhibits intrusive or dominant characteristics, i.e. if the noise is impulsive, tonal, or modulating, noise levels at noise-sensitive premises must be adjusted. Table 2-2 presents the adjustments incurred for noise exhibiting dominant characteristics. That is, if the noise is assessed as having tonal, modulating or impulsive characteristics, the measured or predicted noise levels have to be adjusted by the amounts given in Table 2-2. Then the adjusted noise levels must comply with the assigned noise levels. Regulation 9 sets out objective tests to assess whether the noise is taken to be free of these characteristics.

Table 2-2: Adjustments for dominant noise characteristics

Adjustment where noise emission is not music. These adjustments are cumulative to a maximum of 15 dB.			Adjustment where noise emission is music	
Where tonality is present	Where Modulation is present	Where Impulsiveness is present	Where Impulsiveness is not present	Where Impulsiveness is present
+5 dB	+5 dB	+10 dB	+10 dB	+15 dB

Seven (7) nearest noise-sensitive and commercial premises are selected for detailed assessment of noise impact, as shown in Figure 1 in APPENDIX A.

Influencing factor varies from residence to residence depending on the surrounding land use. Vincent Street is classified as a major road according to the published traffic flow data in the Main Roads (<https://trafficmap.mainroads.wa.gov.au/map>). All selected receivers are less than 100m from Vincent Street and therefore transport factor of 6 dB applies.

Figure 5 in APPENDIX A presents the planning scheme zone map 2 of the City of Vincent. It is shown that subject site and R1/R2/R4 are located within local/district centre zone while R3 is within a mixed zone. R5 and R6 are located within a Public Purpose zone. No industrial zone is present within 450m of the selected receivers. Actual land use is considered for the calculation of influencing factors. Existing shop/business premises are considered as

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Project: Acoustic Report



commercial zone while residential and school premises are considered as residential zone. Table 2-3 presents the calculated influencing factors and Table 2-4 presents the calculated assigned noise levels.

Table 2-3: Calculation of influencing factors.

Closest Residents	Transport Factor in dB	Commercial Land		Influencing Factor in d(B)
		Within 100m Radius	Within 450m Radius	
R2	6	27%	30%	9
R3	6	24%	30%	9
R5	6	45%	30%	10
R6	6	33%	30%	9
R7	6	25%	30%	9

Table 2-4: Calculated assigned noise levels in dB(A)

Closest Residents	Assigned Noise levels in dB(A)			
	Day ³ Monday to Saturday	Day ⁴ Sunday and Public Holiday	Evening ⁵	Nights ⁶
R1 and R4	60	60	60	60
R2, R3, R6, R7	54	49	49	44
R5	55	50	50	45

³ 0700 to 1900 hours for Monday to Saturday.

⁴ 0900 to 1900 hours for Sunday and public holidays.

⁵ 1900 to 2200 hours for all days.

⁶ 2200 to 0700 hours for Monday to Saturday but to 0900 hours for Sunday and public holidays.

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An acoustic model is developed using SoundPlan v8.0 program, and the CONCAWE^{7,8} prediction algorithms are selected for this study. The acoustic model is used to predict noise levels at the closest noise-sensitive and commercial receiver locations and generate noise contours for surrounding area.

The acoustic model does not include noise emissions from any sources other than from the proposed cafe. Therefore, noise emissions from road traffic, aircrafts, neighbouring commercial premises, etc are excluded from the modelling.

M

Roberts advised that the subject site and surrounding area are reasonable flat. Therefore, a flat ground is assumed in the acoustic model. The ground surface is assumed to have an averaged absorption of 0.6.

The cafe building and its surrounding buildings are digitised in the acoustic model together with (1.8m) property boundary fences. The 3m solid fence in the west of the outdoor dining area is also considered.

Seven nearest noise-sensitive (residential) and commercial receivers are selected for the assessment, as shown in Figure 1 in APPENDIX A.

- R1 and R4 represent the neighbouring commercial receivers (at entrances) at the ground level.
- R2 and R3 represent the top floor receivers (at balconies) of three-storey apartment buildings.
- R5 and R6 represent the ground level receivers of a school.
- R7 represents the backyard (ground) receiver of the adjoining house (café owner residence) to the rear of the café building.

School opens only during the day-time on Monday to Friday excluding public holidays.

⁷ CONCAWE (Conservation of Clean Air and Water in Europe) was established in 1963 by a group of oil companies to carry out research on environmental issues relevant to the oil industry.

⁸ The propagation of noise from petroleum and petrochemical complexes to neighbouring communities, CONCAWE Report 4/81, 1981.

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Table 3-1 presents the source sound power levels, which are calculated from the information provided by Roberts. The spectrum shapes were obtained from the AES database for similar equipment. The sound power levels of patron conversation and coffee machine were measured in restaurants for other AES projects. A speaker is assumed to generate music level of 62 dB(A) at 1m from its front.

Table 3-1: Sound power levels

Equipment	Number	Overall Sound Power Level in dB(A)
Speaker	4	70
Reverse cycle air-conditioning outdoor unit	1	65
Reverse cycle air-conditioning indoor outlet	6	52
Toilet exhaust outlet	2	62
Kitchen exhaust outlet	1	74
Kitchen exhaust hood	1	86
Fridge	2	60
6 ring burner with hot plate	1	64
Oil fryer for chips	1	68
Convection oven	1	60
Coffee machine	1	73 ⁹
Microwave	1	59
Dish washer	1	73
Conversation		66

⁹ Averaged over a coffee making cycle including different actions.

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SoundPlan calculates noise levels for defined meteorological conditions. In particular, temperature, relative humidity, wind speed and direction data are required as input to the model. For this study the worst-case meteorological conditions¹⁰ are assumed, as shown in Table 3-2. It is shown that the evening and the night have the same worst-case meteorological conditions. This means that the predicted worst-case evening and night-time noise levels are the same if the operational conditions are the same.

Table 3-2: Worst-case meteorological conditions.

Time of day	Temperature Celsius	Relative Humidity	Wind speed	Pasquill Stability Category
Day (0700 --- 1900)	20° Celsius	50%	4 m/s	E
Evening (1900 --- 2200)	15° Celsius	50%	3 m/s	F
Night (2200 --- 0700)	15° Celsius	50%	3 m/s	F

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Roberts advised:

- The cafe opens 7 days a week starting at 6am.
- A maximum 50 seated patrons plus 5 staff are proposed.
- Food deliveries occur once a week at about 10am during Monday to Friday. Delivery van will park in the roadside (public) parking bay during the deliveries.
- The kitchen is a small unit separating from the dining area with a wall and a single door. The single door is fully open during the opening hours.
- The kitchen exhaust fan will be located above the kitchen roof.
- The (male and female) toilet exhaust fans are ceiling mounted.
- A reverse cycle split air-conditioning system will be installed and its condenser will be located on the roof with its fan side facing south.
- Two wall-mounted indoor speakers and two outdoor speakers play music during opening hours.
- No live music is proposed.
- All windows and the entrance/side doors are fully opened during the opening hours.

¹⁰ The worst case meteorological conditions were set by the EPA (Environmental Protection Act 1986) Guidance note No 8 for assessing noise impact from new developments as the upper limit of the meteorological conditions investigated.

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- A 3m high solid fence with a hinged gate is installed in the west end of the outdoor dining area to separate from the backyard of the property, as shown in Figure 3 in APPENDIX A.
- A 3m brick wall is built along the southern boundary of the outdoor dining area to join the 3m high solid fence, as shown in Figure 2 in APPENDIX A.

Based on provided information, a worst-case operational scenario is modelled:

Scenario 1: Maximum number of patrons (50) is assumed with 10 indoor conversations and 10 outdoor conversations (40% patrons are assumed to talk) simultaneously with:

- Two wall-mounted indoor speakers playing background music;
- A reverse cycle split air-conditioner (both inlets and outlet);
- Two ceiling-mounted toilet exhaust fans;
- A coffee machine in the indoor service area;
- Kitchen exhaust fan (both inlet and outlet);
- All kitchenware listed in Table 3-1;
- One staff conversation inside the Kitchen; and
- One staff conversation in the indoor service area.

This scenario represents the busiest (worst-case) operation with the maximum noise emission from the Café. It may not happen in most of the opening hours.

The followings are assumed in the noise model:

- The kitchen exhaust outlet is modelled as a point (Monopole) source at 0.4m above the kitchen roof, as shown in Figure 6 in APPENDIX A.
- The outdoor condenser of air-conditioner is modelled as a point source located at 0.5m above the Café indoor dining area roof, as shown in Figure 6 in APPENDIX A. The outdoor unit baffles the noise radiation resulting in a radiation directivity, ie. most noise radiates towards south.
- Both indoor and outdoor speakers are modelled as point sources at 2.5m above the ground. The speakers are directional speakers radiating most energy to their front spaces. All speakers face downwards the indoor/outdoor dining areas. The locations of indoor/outdoor speakers are shown in Figure 2, Figure 3 and Figure 6 in APPENDIX A.

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Table 4-1 presents the predicted worst-case A-weighted noise levels. It is shown that the predicted day and evening/night-time noise levels are the same at each receiver. The highest noise level is predicted at R1.

Table 4-1: Predicted worst-case noise levels in dB(A).

Receivers	Day	Evening/Night
R1	47.8	47.8
R2	34.3	34.3
R3	36.9	36.9
R4	36.3	36.3
R5	38.3	38.3
R6	37.7	37.7
R7	25.0	25.0

The predicted noise levels include the contributions of the mechanical plant (air-conditioner, kitchenware and exhaust fans), music (from the speakers) and patron conversations. Table 4-2 presents a comparison between these contributions. It is shown that the patron conversations are the most dominant noise source at most of the receivers except at R3 and R7 where the mechanical noise becomes dominant. Music level is much lower than either the patron conversations or mechanical noise.

Table 4-2: Noise Contributions.

Receivers	Conversations	Music	Mechanical
R1	46.4	41.9	32.3
R2	31.0	26.4	29.9
R3	29.3	30.6	34.6

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Receivers	Conversations	Music	Mechanical
R4	35.0	29.7	22.0
R5	36.2	30.8	31.4
R6	34.7	32.7	30.2
R7	19.8	17.4	22.1

Figure 7 in APPENDIX B presents the worst-case noise contours at 1.5m above the ground. These noise contours represent the worst-case noise propagation envelopes, i.e., worst-case propagation in all directions simultaneously.

Figure 7 indicates that the noise contours of 55dB(A) or above are kept within the property (Café) boundaries. This means that the worst-case noise level at any locations outside the Café property is below 55 dB(A).

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According to Table 2-2, the predicted noise levels shown in Table 4-1 should be adjusted by:

- 5 dB if the noise received exhibits tonality; or
- 10 dB if the noise received is music; or
- 10 dB if the noise received exhibits impulsiveness.

The noise radiation from mechanical plant will have tonal components but not exhibit impulsiveness. Patron conversations do not exhibit dominant characteristics.

Table 4-2 indicates that the patron conversations are the most dominant noise source at R1, R4 to R6. Mechanical noise becomes dominant at R3 and R7, and close to the level of patron contributions at R2. Music level is much lower than either the patron conversations or mechanical noise at all of the receivers. Therefore, a 5dB tonality adjustment should apply to the predicted noise levels at R2, R3 and R7.

Table 5-1 presents the adjusted worst-case A-weighted noise levels. The adjusted noise levels are expressed in ***Bold Italic***.

Table 5-1: Adjusted worst-case noise levels in dB(A).

Receivers	Day	Evening/Night
R1	47.8	47.8
R2	<i>39.3</i>	<i>39.3</i>
R3	<i>41.9</i>	<i>41.9</i>
R4	36.3	36.3
R5	38.3	38.3
R6	37.7	37.7
R7	<i>30.0</i>	<i>30.0</i>

Scenario 1 generates continuous noise emissions, and therefore its noise emissions should be assessed against the assigned noise levels L_{A10} .

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School opens only during the day-time on Monday to Friday excluding public holidays. Therefore, no compliance assessment is required at R5 and R6 for the evening/night and for the weekends and public holidays.

Table 5-2 presents a compliance assessment. It is shown that the adjusted worst-case noise levels are much lower than the assigned noise levels at all of the receivers. This demonstrates that compliance is achieved at the selected receiver locations.

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Table 5-2: Compliance assessment.

Receivers	Days for Monday to Saturday		Evening and Days for Sunday and Public Holidays		Nights	
	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)	Assigned LA10 in dB(A)	Adjusted Levels in dB(A)
R1	60	47.8	60	47.8	60	47.8
R2	54	39.3	49	39.3	44	39.3
R3	54	41.9	49	41.9	44	41.9
R4	60	36.3	60	36.3	60	36.3
R5	55	38.3				
R6	54	37.7				
R7	54	30.0	49	30.0	44	30.0

Noise contours in Figure 7 in APPENDIX B shows:

- The noise level in the school site is less than 45 dB(A) (corresponding to the adjusted noise level of 50 dB(A), which is less than the day-time assigned noise level L_{A10}). School opens during the day-time only. Compliance is achieved in the school.
- The noise levels in the (northern and southern) commercial neighbours are less than 55 dB(A) (corresponding to the adjusted noise level of 60 dB(A), which is less than the assigned noise level L_{A10} for commercial premises). Therefore, compliance is achieved in the neighbouring commercial areas.
- The noise levels in the neighboring residential areas are less than 35 dB(A) (corresponding to the adjusted noise level of 40 dB(A), which is less than the night-time assigned noise level L_{A10} for noise-sensitive premises if 6dB transport factor is included). Therefore, compliance is achieved in the neighboring residential areas.

It can be concluded from the above point and contour assessments that full compliance is achieved for the proposed Café operations.

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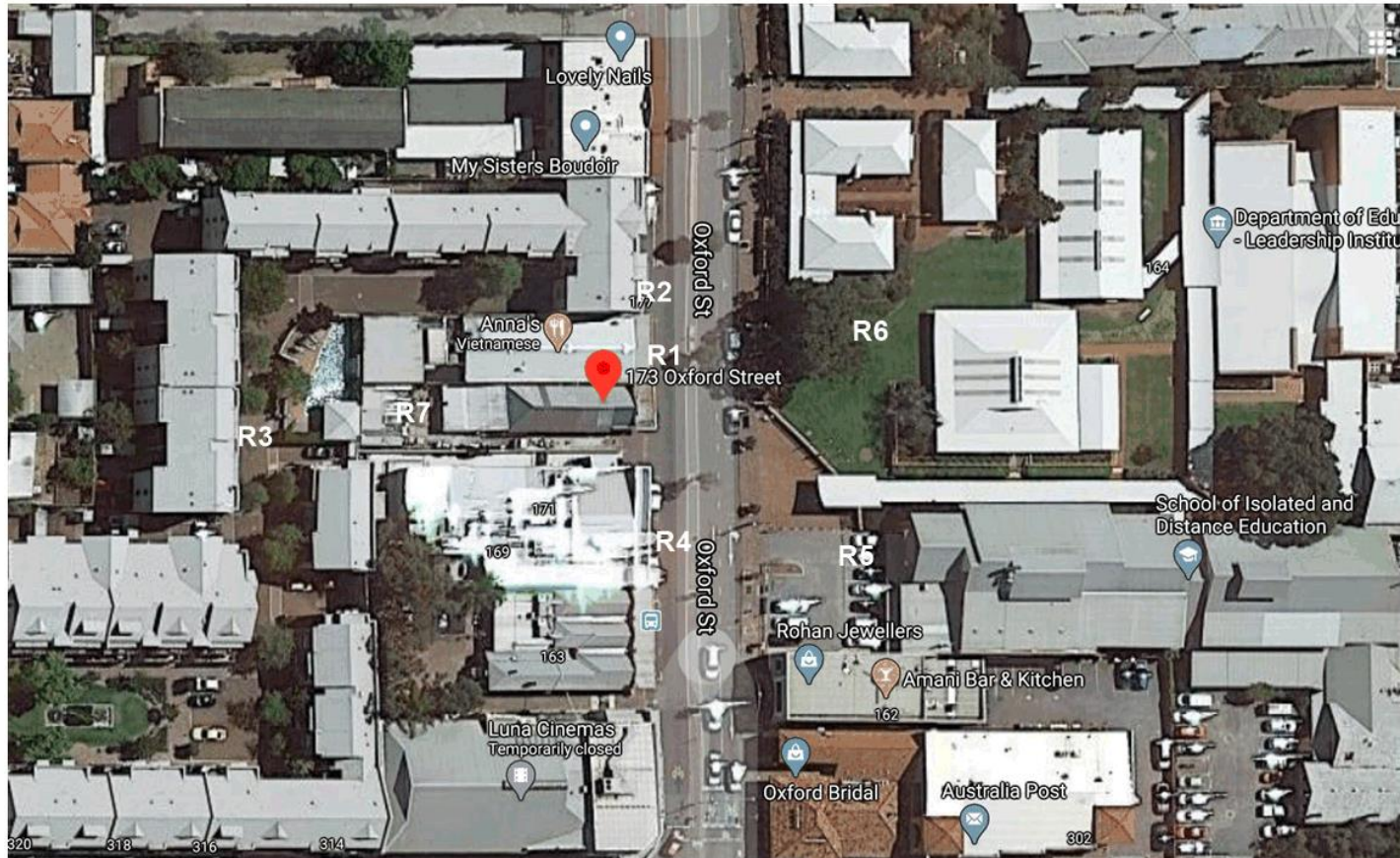


Figure 1: Aerial view of the proposed site and surrounding area.

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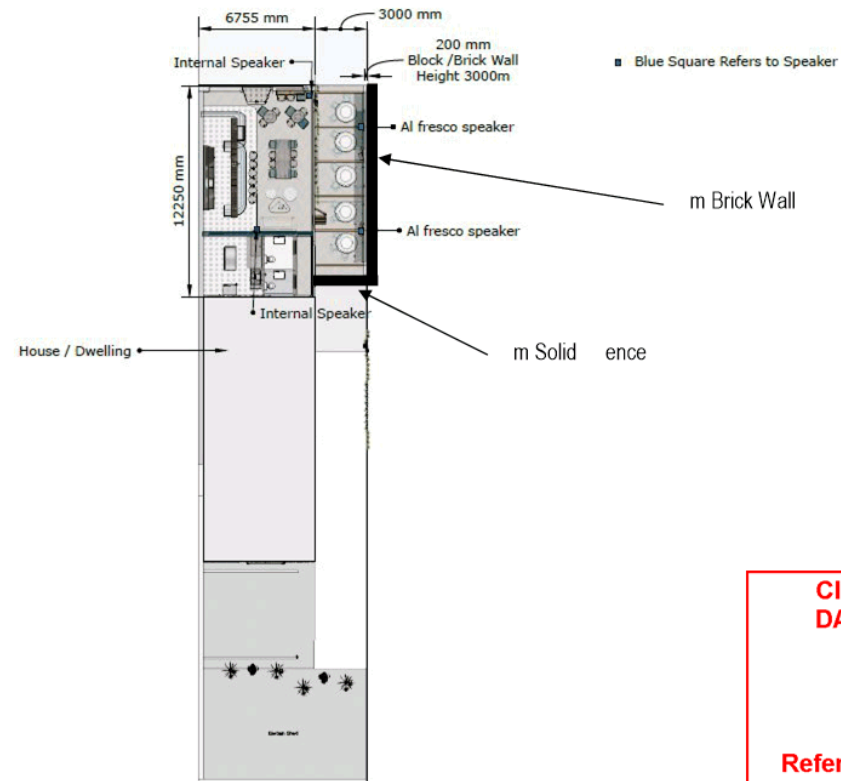
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North

Proposed Floor Plan



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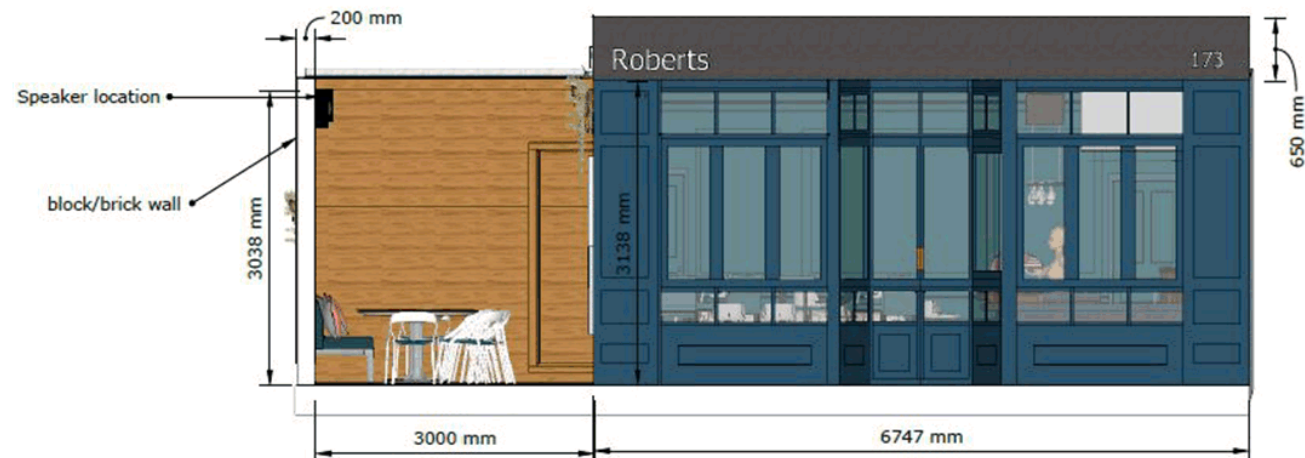
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Figure 2: Site layout.

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Retractable windows 70% transparency with non reflective glazing as per city requirements
No Modification to existing canopy

Figure 3: Front view.

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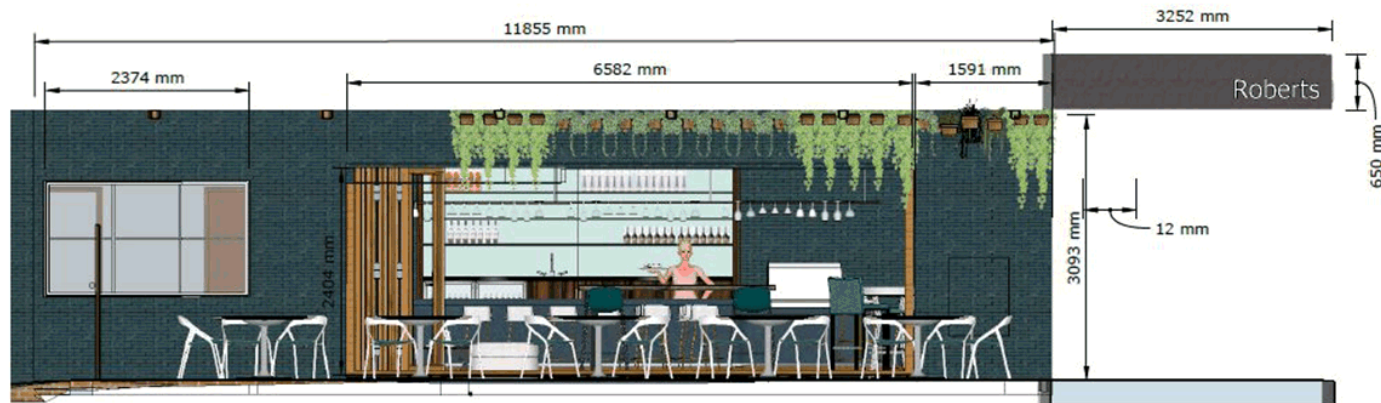
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Proposed side Elevation

Figure 4: Side view.

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LEGEND

REGION SCHEME RESERVES (MRS)

- Cable and Cables
- Clear Regional Roads
- Parks and Recreation
- Roads and Freeways - arterial
- Fuel Installations
- Primary Regional Roads
- Schools
- Main Parks
- Melbourne
- Water Corridors
- Public Purpose - Car Park
- Public Purpose - Community Government
- Public Purpose - High School
- Public Purpose - Hospital
- Public Purpose - Prison
- Public Purpose - Special Use
- Public Purpose - Urban Design Commission
- Public Purpose - Technical School
- Public Purpose - University
- Public Purpose - Water Authority of WA

LOCAL SCHEME RESERVES

- Hindu Club House
- Public Open Space - Recreational
- Public Purpose
- Local Purpose - Car Park
- Public Purpose - Club House
- Public Purpose - Primary School/High School
- Public Purpose - Technical School
- Public Purpose - Water Supply Storage and Distribution

LOCAL SCHEME ZONES

- Commercial
- Regional Centre
- District Centre
- Local Centre
- Neighbourhood
- Special Use - Car Park
- Special Use - Community Use
- Special Use - High school/Technical/CCL

OTHER CATEGORIES

- Subarea Area Boundary
- Local Government Boundary
- A-1 Zone
- Aboriginal Land
- Provisional Boundary
- No Zone

VINCENT DISTRICT PLANNING SCHEME NO. 2

City of Vincent

Local Planning Scheme No. 2

(District Scheme)

Department of Planning, Lands and Heritage

Produced by: Sustainable Research and Marketing
Design: Department of Planning, Lands and Heritage
Lead Information Author: SLP 08B (2015) v1

Authorised T Services
Print Date: 04 March 2020
© Geomatics, Wednesday, 16 May 2019

Version No 7

City of Vincent
Local Planning Scheme no. 2
(District Scheme)

APL Refer

Figure 5: Zone map 2 of Vincent City planning scheme.

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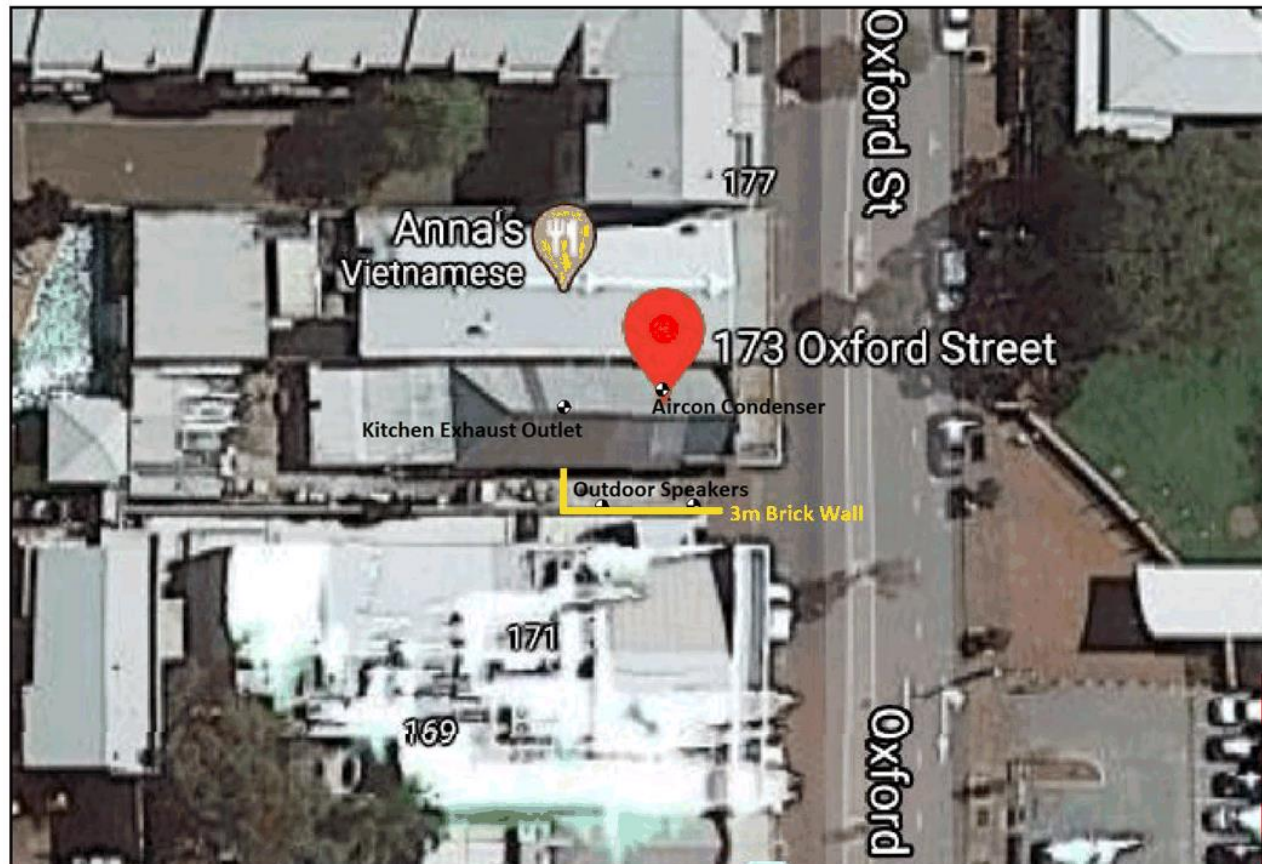


Figure 6: Location of outdoor noise sources.

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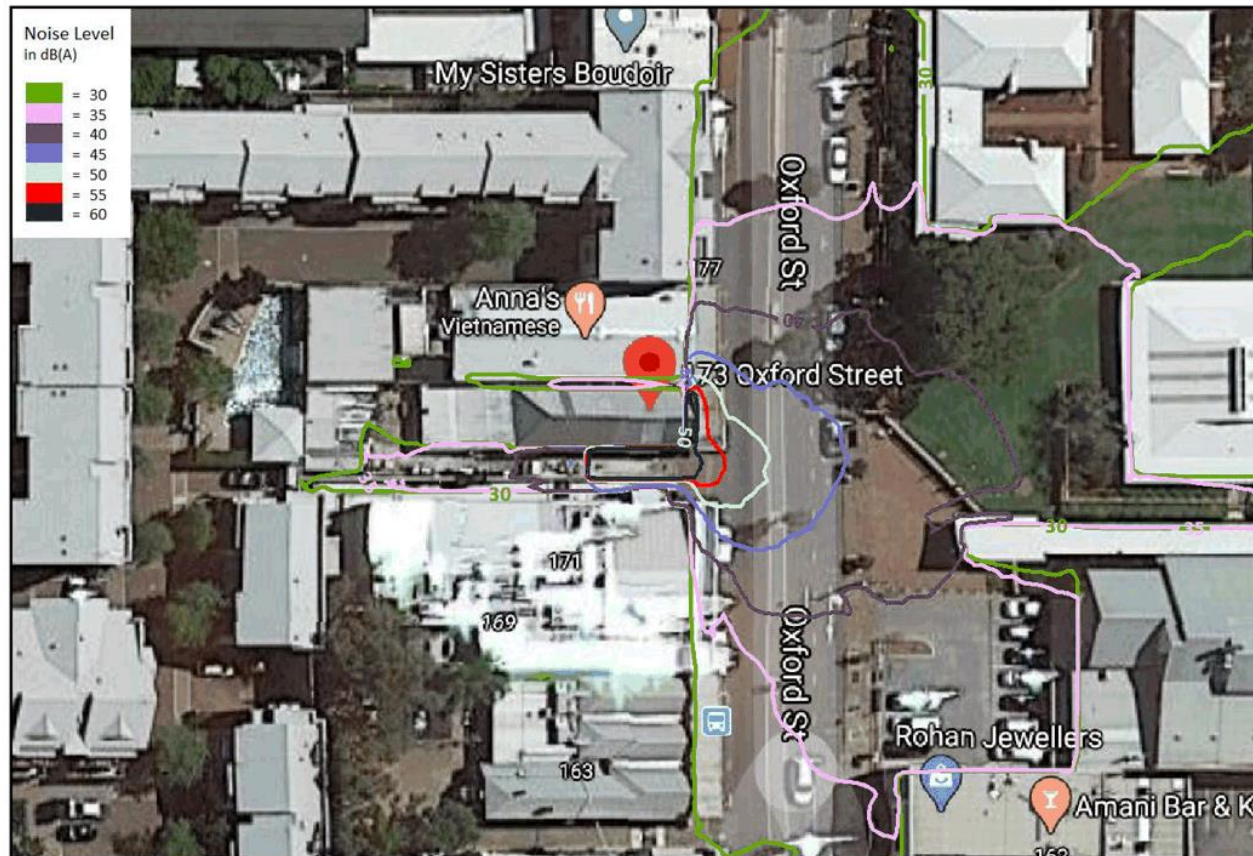
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Figure 7: Worst-case noise contours at 1.5m above the ground.

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Summary of Submissions:

The tables below summarise the comments received during the advertising period of the proposal, together with Administrations response to each comment.

Comments Received in Support:	Officer Technical Comment:
Support for a Small Bar use on this site	Comments of support are noted by Administration.
Comments Received in Objection:	Officer Technical Comment:
<u>Car Parking</u> Car Parking – reduced availability of on-street parking on Melrose Street	<p>The car parking reduction has been previously approved by Administration under Delegated Authority and is not subject to this application.</p> <p>The short fall of nine parking bays was considered acceptable under the previous development application given the site is within a Town Centre area that is highly walkable and has good public transport, cycle and pedestrian networks.</p>
<u>Noise</u> Management of noise impacts	<p>The applicant submitted an acoustic report prepared by a qualified acoustic consultant in support of the Small Bar. The acoustic report is included as Attachment 6. The acoustic report assesses noise generated from the proposed use and its impact on the adjoining properties.</p> <p>The acoustic report confirmed that noise levels generated from the premises during the proposed operating hours would comply with the relevant assigned noise levels under the <i>Environmental Protection (Noise) Regulations 1997</i>. The proposed use would not result in an adverse impact on the use and amenity of the surrounding area in relation to noise.</p> <p>Administration contacted the submitter directly and discussed the concerns raised. The submitter advised that they no longer have concerns with the proposal but did not formally revoke their submission.</p>
<u>Anti-Social Behaviour</u> Management of anti-social behaviour	<p>The applicant submitted a Venue Management Plan that details how anti-social behaviour would be managed.</p> <p>The development is required to operate in accordance with its Venue Management Plan which is recommended as a Condition in the event of approval.</p> <p>The City contacted the submitter directly and discussed the concerns raised. The submitter advised that they no longer have concerns with the proposal but did not formally revoke their submission.</p>

Note: Submissions are considered and assessed by issue rather than by individual submitter.

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Determination Advice Notes:

1. The use of the premises as a Small Bar requires compliance with the *Health (Public Building) Regulations 1992* and submission of a Public Building Application (Form 1 & 2) to the City's Health Services for assessment prior to commencement of the new use.
2. The amended Venue Management Plan shall include management strategies for noise generated by the following, but not limited to:
 - Emptying of waste and bottles;
 - Timing and frequency of deliveries;
 - Timing and frequency of waste collections;
 - Anti-social behaviour and patron noise outside the venue; and
 - Set-up and set-down of alfresco dining area at night.
4. If the development the subject of this approval is not substantially commenced within a period of 2 years, or another period specified in the approval after the date of determination, the approval will lapse and be of no further effect.
5. If the applicant or owner is aggrieved by this determination there is a right of review by the State Administrative Tribunal in accordance with the *Planning and Development Act 2005* Part 14. An application must be made within 28 days of the determination.
6. This is a development approval issued under the City of Vincent Local Planning Scheme No. 2 and the Metropolitan Region Scheme only. It is not a building permit or an approval to commence or carry out development under any other law. It is the responsibility of the applicant/owner to obtain any other necessary approvals and to commence and carry out development in accordance with all other laws.
7. The obligation to comply with the requirements of the condition continues whilst the approved development exists.

9.2 DRAFT PUBLIC HEALTH PLAN 2020-2025

Attachments: 1. Draft Public Health Plan 2020 - 2025  

RECOMMENDATION:**That Council:**

1. **APPROVES** the draft Public Health Plan 2020-2025 at Attachment 1 for public comment for a period of 21 days in accordance with the City's Policy No. 4.1.5 – Community Consultation in Attachment 1; and
2. **NOTES:**
 - 2.1 a further report will be presented to the Ordinary Meeting of Council in October 2020 detailing any submissions received during the public comments period; and
 - 2.2 the draft Public Health Plan 2020–2025 will be subject to further formatting, styling and graphic design as determined by the Chief Executive Officer prior to publication.

PURPOSE OF REPORT:

To provide an overview of the development of the draft Public Health Plan 2020-2025 and to present this plan for public comment.

BACKGROUND:

The *Public Health Act 2016* (the Act) sets out the requirements for all local governments to prepare a Public Health Plan. Local government plans must be consistent with the State Public Health Plan and can be adapted where necessary to meet the specific needs of local communities. Public health plans are also to include a health profile and set a strategic direction for areas of public health focus.

The *State Public Health Plan for Western Australia 2019-2024* was released in late-2019 and contains the following objectives:

1. Empowering and enabling people to live healthy lives;
2. Providing health protection for the community; and
3. Improving Aboriginal health and wellbeing.

Development of the City's Public Health Plan 2020-2025 (Plan) commenced soon after the release of the State Plan. The new Plan supersedes the City's previous Public Health Plan 2014-2017.

The Plan is a high-level strategy which aligns to the City's Strategic Community Plan 2018-2028 priorities and is to inform the Corporate Business Plan and annual budgets. Development of the Plan has involved:

- Desktop research and analysis of the City's population's health profile;
- Community and stakeholder engagement;
- Council Member and Administration priority setting; and
- Review of guiding policies including the State Plan and World Health Organisation Social Determinants of Health.

DETAILS:

The vision for the Plan (see **Attachment 1**) is 'a healthy, happy and connected community for all'. The City will achieve this vision by embedding health and wellbeing priorities for the community in:

- Service and program delivery;
- Policy development and planning;
- Leadership and advocacy; and

- Stakeholder engagement and partnerships.

The Plan includes five public health strategic pillars as detailed in Figure 1, which are to guide the City's actions over the next five years. The pillars identify our environments that influence public health, recognise the City's established role in health protection and demonstrate Vincent's commitment to being a public health leader in the local government sector. Within 'Part 9.0 – Strategic Action Plan' of the Plan, there are priority areas, deliverables and long term health outcomes detailed for each pillar. The public health leadership pillar contains a target to have smoke-free areas within Town Centres by 2025.

Figure 1 – Public Health Strategic Pillars



The pillars have been formulated with consideration to:

1. Desktop research and analysis of Vincent's health profile

A Vincent health profile has been collated by the North Metropolitan Health Service and contains data from the Australian Bureau of Statistics and the Department of Health. A summary of the analysis of this data is detailed in 'Part 5.0 – The Health of the Community' of the Plan. The data analysis identified the following six health topics, which are consistent with the State Plan, as priorities for the City:

- Alcohol;
- Physical activity;
- Healthy eating;
- Mental health and wellbeing;
- Smoking; and
- Environmental health.

2. Community and stakeholder engagement outcomes

Consultation was facilitated in March 2020 and stakeholders provided comments via 'Imagine Vincent' and through face-to-face conversations. The outcomes of the engagement concluded there are seven common themes which are important to the community to lead a healthy, happy and connected life in Vincent:

- Being socially connected;
- Up to date public health information;
- Recreation and community facilities;
- Parks and open spaces;
- Opportunities to walk and cycle;
- Festivals, events and activities; and
- Vibrant town centres and high streets.

Non-government organisations, in addition to the Department of Health provided information on the type of public health priorities that could be addressed in the Plan. The City and these organisations will have the opportunity to share skills and knowledge on health topic areas, collaborate and join resources, improve communication and seek opportunities to cross promote health and wellbeing programs.

3. Consideration of priority population groups

The Plan recognises there are groups that are generally at a greater risk of chronic disease and may require some targeted strategies. These groups were identified through data analysis, review of the State Plan and with consideration to the City's other plans (e.g. Reconciliation Action Plan). These six priority population groups are:

- Aboriginal and Torres Strait Island people;
- People living in low socioeconomic circumstances;

- People living with a disability;
- People experiencing homelessness;
- Seniors; and
- Culturally and Linguistically Diverse (CALD) populations, particularly those people who have recently arrived in Australia.

4. Review of the City's programs, projects and services

Engagement with Council Members and the City's Administration has built a thorough understanding of the projects, programs and services that have a positive impact on community health and wellbeing. It is recognised that almost every aspect of the City's operations and strategic direction contribute to public health. The deliverables detailed in Part 9.0 of the Plan recognise the existing programs and services and identify future opportunities over the next five years.

Priorities for year one of the Plan

The deliverables to support the five public health strategic pillars are to be prioritised and implemented through an annual work plan which identifies specific actions, resources, responsibilities and timeframes. It is recognised that the leadership pillar involves considering public health as part of everything the City does, and leading by example. The emergence of COVID-19 is an important theme in the first year, and public health recovery from the pandemic has been incorporated into the Plan.

Priorities for the first year of the Plan include:

- Collaborating to formally incorporate public health, wellbeing and health equity principles and priorities into City policies, plans, reports, programs and activities;
- Determining how alcohol and smoking related harm can be reduced, in partnership with external agencies and community groups, including working towards the target to have smoke-free areas within town centres by 2025;
- Developing strategies to support the communities physical and mental health and wellbeing through the COVID-19 recovery phase; and
- Preparing a communication strategy to inform, engage and educate our community on priority health topics for Vincent.

Target – Smoke-free areas in Town Centres by 2025

The target to have smoke-free areas in Town Centres by 2025 demonstrates the City's commitment to public health leadership; as well as contributing to an improved social, built and natural environment; while protecting the health of the public.

The State Public Health Plan supports 'making smoking history' with clear evidence being provided that there is no risk level of exposure to second-hand smoke. This target also supports the Australian Council of Smoking and Health's (ACOSH) target of tobacco free by 2025. As well as there being clear evidence that smoking is harmful to health, public support for smoke-free spaces is high; with 89% of people supporting smoke-free dining and 72 percent of people supporting smoke-free shopping centres, according to the Australian Institute of Health and Welfare.

This target would ensure everyone can enjoy a smoke-free environment without being exposed to harmful second-hand tobacco smoke. It would support better community health, reduce litter from cigarette butts and discourage normalising of smoking to young people.

Many local governments have already implemented smoke-free policies including five in WA. In 2013, the City of Perth voted unanimously to make Murray Street Mall, Hay Street Malls and Forrest Chase smoke-free.

Smoke-free public places have also been implemented at beaches, reserves, town centres and facilities in other local governments including the Town of Cottesloe, City of Bunbury, City of Albany and Shire of Augusta-Margaret River. Public consultation has indicated a support rate of 80 percent or above in many circumstances.

The City would not pursue a strict enforcement approach to this proposed target – it would focus on raising awareness that smoke-free environments support public health and the environment.

This proposed target could be formalised through the Local Government Property Local Law 2008 which would provide the option of issuing infringement notices – but this would not be the intent behind the target.

Other factors, including smoke-free boundaries and considering safe smoking locations would be scoped if the draft Plan was endorsed by Council. Administration would then present a proposal to Council on implementation of the target.

Consultation would include Town Teams representing local businesses, the community and health stakeholders such as ACOSH. The target would be embedded in the City's strategic framework and future target opportunities would be considered during the lifespan of this Plan.

Health Policy review

During the development of the Plan, Administration has undertaken a review of City health policies. It is proposing that five policies are repealed when the Plan is adopted by Council (in accordance with section 2.7 of the *Local Government Act 1995*). The contents of the policies are either covered within Regulations and Acts, will be converted to procedural documents used by Administration, and/or will be embedded within the Plan. There are no legal, legislative or regulatory requirements for these policies. Administration will present these five policies for repeal, including justification, when the Plan is presented to Council for adoption:

- Policy No. 3.8.4 – Safe Needle Syringe Collection and Disposal Strategy;
- Policy No. 3.8.6 – Public Buildings - Use of Open Fires;
- Policy No. 3.8.8 – Rodent and Vermin Control - Assistance to Ratepayers;
- Policy No. 3.8.9 – Healthy Vincent; and
- Policy No. 3.8.10 – Food Act 2008.

CONSULTATION/ADVERTISING:

As per Council Policy No. 4.1.5 – Community Consultation, it is proposed to seek community feedback and input on the Plan through a 21 day public comment period. This will include:

- Notices on the City's website and social media and e-newsletter;
- Dedicated project page on the City's Imagine Vincent community engagement portal;
- Notices at the City's Library and Local History Centre and community buildings; and
- Targeted engagement with key stakeholders.

As the Plan remains subject to amendments following the public comment period, **Attachment 1** does not reflect the appearance of the final document, which will be formatted and styled before publication.

LEGAL/POLICY:

Section 45 of the *Public Health Act 2016* sets out the requirements for all local governments to prepare a Public Health Plan that applies to its local government district.

RISK MANAGEMENT IMPLICATIONS:

Low: There is low risk to Council considering adoption of the draft Plan and will guide long-term planning for Public Health within the Local Government.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Enhanced Environment

*Our parks and reserves are maintained, enhanced and well utilised.
We have minimised our impact on the environment.*

Accessible City

Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use.

Connected Community

We have enhanced opportunities for our community to build relationships and connections with each other and the City.

We are an inclusive, accessible and equitable City for all.

Thriving Places

Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.

Sensitive Design

Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.

Innovative and Accountable

Our community is aware of what we are doing and how we are meeting our goals.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

This is in keeping with the following key sustainability outcomes of the *City's Sustainable Environment Strategy 2019-2025*.

Sustainable Transport

FINANCIAL/BUDGET IMPLICATIONS:

In the 2020/2021 operating budget, \$7,000 has been allocated to the Public Health Plan. Future budgets will be subject to Council consideration, however it should be noted that the Plan complements existing budgeted services, projects and programs. This includes the program which is in place to coordinate the Plan. External grant funding opportunities will be sought as opportunities arise, and the City will be partnering with the Department of Health and non-government sector to share resources and progress deliverables.

COMMENTS:

The City is committed to improving the health and wellbeing of our community, and the Plan will guide the integration of a public health focus into existing services, programs and future public health initiatives over the next five years. The Plan will focus on lifestyle choices such as healthy eating, physical activity, harmful tobacco use, alcohol use and also our local environments to help the City achieve healthier outcomes for our community. The Plan is intended to be a flexible and living document, allowing for new opportunities to be added as they arise over the life of the Plan.



CITY OF VINCENT

Public Health Plan

2020 – 2025

A strategy for a healthy,
happy and connected
community for all



Acknowledgement of Country

The City of Vincent acknowledges the Traditional Owners of the land, the Whadjuk people of the Noongar nation and pay our respects to Elders past, present and emerging. We recognise the unique and incomparable contribution the Whadjuk people have made and continue to make to our culture and in our community. We will continue to seek the input of the Traditional Owners. The land on which we live, meet and thrive as a community always was and always will be Noongar land.

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Mayors Messages

TBC

1.0 Introduction

The City of Vincent's Public Health Plan 2020-2025 (the Plan) provides a framework for the health and wellbeing of the local community. This Plan is the City's roadmap to continue to enable our community to enjoy healthy, happy and connected lives in a supportive environment.

Health and wellbeing is influenced by the built, natural, social and economic environments in which we live, work and play. The City has a role to ensure these environments are healthy, safe, clean, green and accessible.

Local governments are often considered to be 'closest to the people' not only because of the range of services we provide to the community, but because of the effect that these services have on community health and wellbeing. These services include:

- **infrastructure and property services**, including parking, local roads, footpaths, drainage and waste and recycling;
- **recreation facilities**, such as parks, sports fields and stadiums, swimming pools, sport centres and halls;
- **environmental health surveillance and education** to prevent disease and control environmental health hazards, including tobacco control, water and food safety, noise and air pollution and mosquitoes;
- **planning and building approvals** involving assessment of development proposals and review of designs;
- **community programs and events** including support for community groups, workshops and cultural events; and
- **cultural facilities and services**, such as our library.

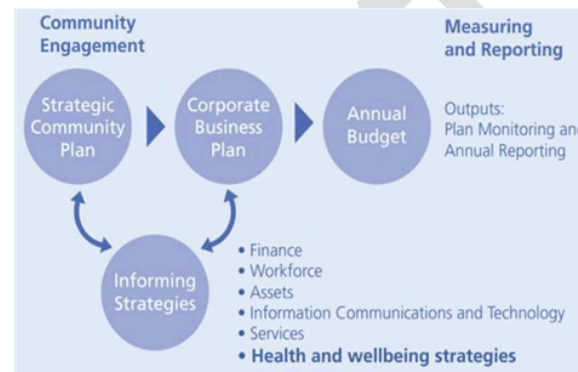
Public Health is defined as *"the health and wellbeing of the community and the combination of safeguards, policies and programmes designed to protect, maintain, promote and improve the health of individuals and their communities to prevent and reduce the incidence of illness and disability"* by the *Public Health Act 2016 (the Act)*.

With local public health planning a requirement of the Act, the City has collaboratively developed the Public Health Plan 2020 – 2025. The Plan provides a framework to support the health and wellbeing of our community, enhancing the City's proactive service delivery approach and focuses efforts and resources

on creating communities that support health. It identifies deliverables to support public health and encourages the community to practice good lifestyle habits which prevent chronic disease.

The Plan forms part of the City's suite of informing strategies as shown below:

Figure 1. Public Health Plan as an informing strategy.



At the same time that the Plan has been created, the world has seen the emergence of the COVID-19 pandemic. This pandemic has demonstrated that public health issues have the potential to affect millions of people and has significantly disrupted and changed the way we live our daily lives in Australia. The City's proactive response led the community through the pandemic, with actions implemented to promote and recover the local economy, environment and social connection and wellbeing of our community. The Plan includes deliverables which, at a strategic and operational level, support our community's health and wellbeing throughout the recovery phase of the COVID-19 pandemic.

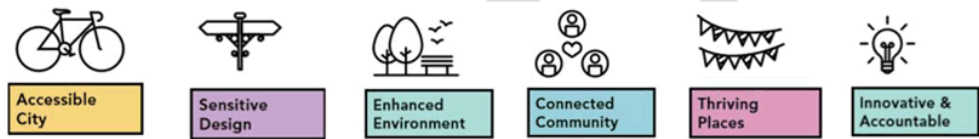
The Plan will ensure that the City will make the best possible use of our resources and continue to collaborate with the community and external organisations for the benefit of current and future generations.

2.0 Vision

‘A healthy, happy and connected community for all’.

This vision has been developed with clear links to the City’s Strategic Community Plan 2018-2028 priorities (figure 2) and other informing strategies and plans.

Figure 2 – City of Vincent Strategic Community Plan 2018-2028 priorities



3.0 The Social Determinants of Health

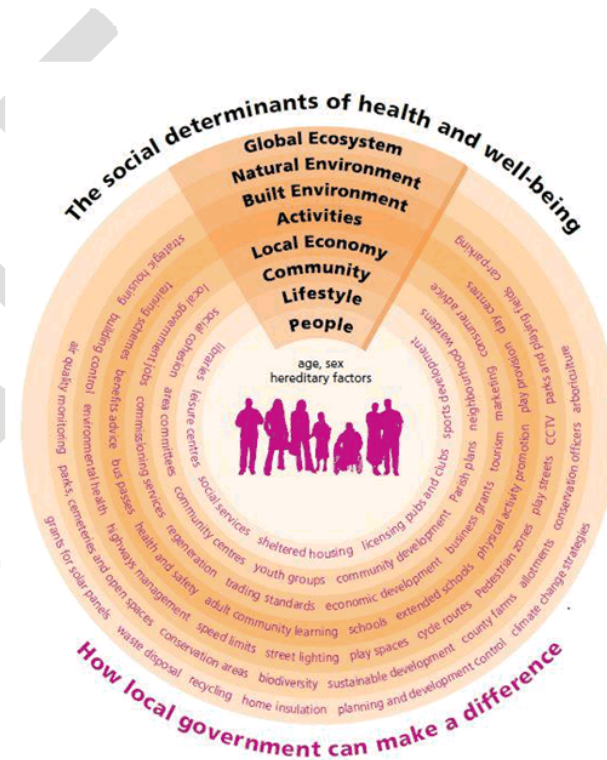
Public health programs and plans across the world are guided by the Social Determinants of Health. These are the conditions in which a person is born, grows up, lives, works and ages; and in turn influences their opportunity to be healthy, their risk of illness and life expectancy.¹

The social determinants of health are broad and include socioeconomic status, employment, education, housing, social support, access to health care and other services, transport, food security and community safety.

Influencing these determinants of health is a shared responsibility and is beyond the scope of any one agency or level of government. Improving health outcomes starts with giving people more opportunities to make choices that support individuals to lead healthier, more active lives, regardless of their income, education or cultural background.

Through the development of the Plan, the City recognises that working to address all of these factors using a holistic approach will have the greatest impact on health and wellbeing. The following image illustrates this concept and the opportunities that local governments have to positively impact the social determinants of health.

Figure 3 – The Social determinants of health and wellbeing¹ - A visual
will be produced similar to this diagram



¹ Campbell F, 2010 Improvement and Development Agency, United Kingdom

4.0 Community Profile

The social determinants of health demonstrates that public health is closely linked with many other components of a community's profile. The following population overview provides a snapshot of the City's demographic and social profile (from the 2016 Census Data).

Figure 4 - Population overview of the City of Vincent – Infographic will be created

General population			
The City encompasses a number of inner-city suburbs which covers an area of 11.4 square kilometres.	Population of 36,500 people	35% of residents were born overseas (England, Italy, New Zealand, Ireland and Vietnam the most common countries of birth outside Australia)	Median age of residents are 34 years
Employment and Income			
Labour force participation was 69%	6% were unemployed and looking for work.	3% of families had an annual income of less than \$20,800.	
Education and Volunteering			
Year 12 or equivalent was the highest year of school completed for almost 70% of people.	41% of people had a tertiary qualification.	22% people were involved in voluntary work for an organisation or group.	
Housing			
51% of residents live within medium to high density housing	3% of households were dwellings rented from the government housing authority		
Transport			
8% of residents do not own a vehicle.	15% took public transport to work	12% travelled to work by bike or walked	

Priority population groups

Some population groups are at a greater risk of chronic disease and require some targeted support as part of this Plan. The City is committed to an evidence-based, population wide approach. This approach will be accompanied by complementary targeted approaches to support our priority population groups with a higher prevalence of risk factors for chronic disease.

The City has other plans in place that support a number of the following priority population groups. Public health and wellbeing priorities will be embedded into future plans to help reduce health inequity in our community.

- **Aboriginal and Torres Strait Islander peoples** - 1% of the population are Aboriginal and Torres Strait Islander peoples
- **People living in low socioeconomic circumstances** – 6% unemployment rate, but likely higher due to COVID-19 pandemic
- **People living with a disability** - 4% of people had a disability with need for assistance.
- **People experiencing homelessness** - 1% of people are experiencing homelessness.
- **Seniors** - 15% are aged 60 years and over.
- **Culturally and Linguistically Diverse (CALD) populations, particularly those people who have recently arrived in Australia** - 22% of the population spoke a language other than English at home including Italian, Mandarin, and Vietnamese.

5.0 The Health of the Community

Lifestyle choices affect our health and wellbeing and plays an important part of people leading longer and healthier lives. Healthy choices include increasing physical activity, improving diet, looking after mental health and wellbeing, and reducing risky behaviours such as smoking and drinking alcohol.

Many chronic diseases such as cardiovascular disease, type 2 diabetes, respiratory disease and some cancers are associated with unhealthy lifestyle choices and can have a profound impact on an individual's health and wellbeing. Some of the lifestyle risk factors, behavioural risk factors and biomedical risks that affect the City's population are displayed in Figure 5.

There are opportunities to improve the health of the population by raising awareness and creating healthier environments across the community to make it easier and more accessible to choose healthy lifestyle choices. Following analysis of the City's health data, the following six priority health topics have been identified, which will be a focus for the Plan:

- **Alcohol;**
- **Physical activity;**
- **Healthy eating;**
- **Mental health and wellbeing;**
- **Smoking; and**
- **Environmental health.**

This list includes environmental health – an area where the City also plays an important role in public health protection.

Statistics and other research has also resulted in the identification of additional health topics that the Plan will seek to address by influencing and advocating for programs and services. These are areas where the City can improve:

- **Immunisation** - 85% of children over 5 years are immunised (Lower than state average);
- **Screening** - 38% participate in Cervical Cancer Screening (Lower than state average); and
- **Falls in seniors** - Hospitalisations for accidental falls in Elderly (65 years and older) 5,979 per 100,000 persons (Higher than state average).

Figure 5. Health & Wellbeing Profile and other health statistics



6.0 Community and Stakeholder Consultation

This Plan has been informed by ideas gathered from our community, external organisations, Council Members and the City's Administration.

Community members were invited to provide their comments via an online survey on 'Imagine Vincent' and also through face-to-face conversations. Feedback received highlighted seven common themes that are important for community members to lead a healthy, happy and connected life in the local community.

- **Being socially connected;**
- **Up to date public health information;**
- **Recreation and community facilities;**
- **Parks and open spaces;**
- **Opportunities to walk and cycle;**
- **Festivals, events and activities; and**
- **Vibrant town centres and high streets.**

These common themes have shaped the public health pillars within the Plan. Ongoing consultation and engagement will be essential to the success of the Plan and will be embedded throughout the next five years of this Plan. This will involve our community being consulted on new programs.

There are many non-government organisations, in addition to the Department of Health, who have a role to support a healthy, happy and connected community. Many of the organisations are based in the City, and support priority population groups and/or advocate and deliver programs on important health topics. These stakeholders provided information on the type of public health priorities that could be addressed in the Plan during the consultation process. Organisations have indicated a desire to work with the City on topics such as mental health and wellbeing, reducing overweight and obesity and promoting healthy messages to the community.

Ongoing collaboration with stakeholders will continue to share skills and knowledge on health topics, collaborate and join resources, improve communication and seek opportunities to cross promote health and wellbeing programs.

7.0 Public Health Pillars

Five public health pillars (Figure 6) have been created in response to consultation, local demographics, health statistics and policy review. These pillars capture where the City can have the greatest influence in community health and wellbeing.

Deliverables have been created under each pillar which link to a long term health outcome for the City. The deliverables will be supported by an annual work plan that will identify actions, resources, responsibilities and timeframes.

The Plan also recognises the effect of COVID-19 and identifies deliverables which will involve recovery initiatives to address current and future impacts of the pandemic.

Figure 6 – Public Health Pillars



1. Public Health Leadership

The City aims to ensure public health outcomes are embedded within everything that we do, for the benefit of the community. This involves a commitment to lead, influence and advocate for optimal public health. Public health leadership encourages shared responsibility, both within the organisation and through stakeholder partnerships. It recognises that public health is closely linked to our other strategic goals.

Strategic Community Plan link - Innovative & Accountable

2. Social Environment

A social environment supports optimal physical, mental and social health and wellbeing for people who work, live and visit the City. Social groups, programs and events provide valuable local networks and form an important part of people's identity. The main benefit of social connectedness and inclusion is improvement to quality of life and mental health and wellbeing. Social connections in the community include volunteering, joining a club or social group and, of course, spending time with our friends, family and neighbours.

Strategic Community Plan link - Connected Community; Thriving Places; Innovative & Accountable

3. Built Environment

Access to a built environment for people who live, work and visit the City includes all the human-made physical spaces and built form including infrastructure, buildings, roads, footpaths and cycle ways. The built environment can support our health and wellbeing by having good walkability, space for bike riding, allowing ease of access to organised and incidental physical activity and all modes of transport and opportunities for social and community interactions. It is also important to provide accessible community spaces that are well utilised and activated by residents and local businesses.

Strategic Community Plan link - Accessible City; Sensitive Design; Connected Community; Innovative & Accountable

4. Natural Environment

Access to a healthy natural environment offers residents and visitors opportunities to be physically active and in turn increase mental health and wellbeing. Public open spaces are vital connectors for local walking and cycling networks, enabling people to opt for active transport modes, translating health and wellbeing benefits including an increase incidence of physical activity. The impact of climate change is a concern for our community and we believe that local action is an important part of the solution to deliver a sustainable, natural environment for the local community. It's important that the City plans for and responds to emerging risks associated with climate change to protect the public and the environment from the harmful health impacts of climate change.

Strategic Community Plan link – Enhanced Environment; Accessible City; Sensitive Design; Innovative & Accountable

5. Health Protection

Health protection for people who live, work and visit the City is facilitated by a suite of essential services, awareness programs and legislative measures. These include the delivery of environmental and public health legislation, leading the local response in emergency situations, promoting screening and immunisation programs and advocacy for smoke and alcohol free environments. The many and varied monitoring, promotion and surveillance functions of the City contribute to the protection of health and wellbeing in the local community. These functions enable our local businesses to incorporate public health assurances into their operations and encourage our residents to look after the health of their household and their neighbours.

Strategic Community Plan link - Thriving Places; Enhanced Environment; Innovative & Accountable

8.0 Evaluation & Reporting

This Plan will be used to inform the City's Corporate Business Plan, Long Term Financial Plan and annual budgets. It is intended to be a flexible and living document, allowing for new opportunities to be added as they arise over the life of the Plan.

Monitoring progress in reducing chronic disease and lifestyle risk factors in a population is complex. There is also often a considerable delay between health promotion activity and changes in health behaviour and ultimately health outcomes.

Taking these factors into consideration, the City will monitor and track the success of the Plan over time. Our success will be measured through key performance indicators developed to support internal actions for each deliverable.

Reporting of the Plan will occur annually in the form of a Council Information Bulletin prepared at the end of each financial year and Corporate Business Plan updates. Our community will also be updated on the delivery of actions via the City's Annual Report and a range of communication methods including social media platforms, newsletters and relevant publications.

After five years, the Plan will be evaluated and reviewed including what worked well, what needs to be done differently and lessons learnt. A new Plan will be developed detailing existing and new opportunities into a new Plan for 2025 – 2030.

9.0 Strategic Action Plan

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Vision				
A healthy, happy and connected community for all.				
Public Health Pillars				
Public Health Leadership	Social Environment	Built Environment	Natural Environments	Health Protection
<ul style="list-style-type: none"> Target: Smoke-free areas within town centres by 2025 Civic leadership Advocacy Public awareness and engagement 	<ul style="list-style-type: none"> Healthy eating Activities and programs Inclusive communities Festivals and events Sporting clubs, community groups and non-government organisations 	<ul style="list-style-type: none"> Buildings and facilities Active transport Town centres Safer communities 	<ul style="list-style-type: none"> Greening the community Parks, reserves and other open spaces Climate change 	<ul style="list-style-type: none"> Environmental health Alcohol and smoking Emergency management Screening and immunisations
Priority Health Outcomes				
<ul style="list-style-type: none"> All priority health outcomes detailed in associated pillars 	<ul style="list-style-type: none"> Increased healthy eating Increased mental health and wellbeing Increased physical activity 	<ul style="list-style-type: none"> Increased physical activity Reduced injuries and a safer community Increased mental health and wellbeing Reduced harmful alcohol use 	<ul style="list-style-type: none"> Increased physical activity Increased mental health and wellbeing Reduced exposure to environmental health risks 	<ul style="list-style-type: none"> Reduced exposure to environmental health risks Increased healthy eating Prevent and control of communicable diseases Reduced harmful alcohol use Reduced smoking Mitigate the impact of public health emergencies Promote screening and immunisation
Priority Population Groups				
Aboriginal and Torres Strait Islander peoples; People living in low socioeconomic circumstances; People living with a disability; People who are experiencing homelessness; Seniors; and Culturally and Linguistically Diverse (CALD) populations, particularly those people who have recently arrived in Australia.				
Role of the City				
Services: Provide services to people in the City that contribute to their health and wellbeing Policy & Planning: Prioritise and embed public health into the City's policies and planning processes Advocate: Be a local community leader for health and wellbeing of the community		Promote: Actively raise awareness of health and wellbeing in the City through marketing, media, programs and events Partner: Work together with external stakeholders on health and wellbeing programs		

Innovative &
Accountable**Public Health Leadership**

Objective – Lead by example and influence public health commitment through leadership, advocacy and engagement.

Target – As public health leaders, we are committed to setting a target for 2020 – 2025. Our target for this plan is:

‘Smoke-free areas within Town Centres by 2025’.

The City is committed to achieving this target to limit community exposure to second-hand smoke, help change attitudes towards smoking and improve health. The City will raise community awareness on the risks of exposure to second-hand smoke, advocate for community leaders, reduce the visibility of smoking to the community and minimise cigarette butt littering within town centres.

Priority Area	Deliverables	COVID-19 Recovery	Long term health outcomes for the City
1 - Civic leadership	1.1 - Incorporate public health, wellbeing and health equity principles and priorities into City policies, plans, reports, programs and activities.		<ul style="list-style-type: none"> Increased physical activity Increased mental health and wellbeing Reduced harmful alcohol use Reduced smoking Reduced exposure to environmental health risks Increased healthy eating Reduced injuries and a safer community Prevent and control of communicable diseases Mitigate the impact of public health emergencies Promote screening and immunisation
	1.2 - Pursue grant funding opportunities to increase the health and wellbeing of our community through projects, activities and services.		
	1.3 - Support a healthy and happy workplace for City staff with a focus on wellbeing and work life balance, and promote this approach to our stakeholders	Y	
2 - Advocacy	2.1 - Advocate to improve public health and wellbeing outcomes on behalf of our community to State and Federal government, agencies, private organisations and peak bodies for our priority population groups #	Y	
3 - Public awareness and engagement	3.1 - Partner with external agencies and community groups on projects and activities that empower and enable people to live healthy, happy and connected lives.	Y	
	3.2 - Develop a communication strategy to inform, engage and educate residents, visitors, businesses and community organisations on the priority health topics for the City ##	Y	

Social Environment



Objective - Strengthen community connections and champion physical, mental and social health and wellbeing of our community.

Priority Area	Deliverables	COVID-19 Recovery	Long term health outcomes for the City
4 - Healthy eating	4.1 - Increase healthy food and drink options at City venues, events, festivals and community activities.		Increased healthy eating
	4.2 - Promote and support healthy and sustainable food environments, particularly to our priority population groups. #	Y	Increased healthy eating
5 - Community activities and programs	5.1 - Deliver and promote activities and programs that contribute to increased physical activity and mental health and wellbeing; including local sports, fitness, community groups and cultural activities.	Y	Increased mental health and wellbeing Increased physical activity
	5.2 - Develop new and promote current initiatives that encourage residents to connect with their neighbours and local community, and encourage neighbour connection through the City's service delivery.	Y	Increased mental health and wellbeing
6 - Inclusive communities	6.1 - Deliver and promote inclusive health and wellbeing programs and services, particularly through supporting stakeholders that provide health and community support to our priority population groups. #	Y	Increased mental health and wellbeing
	6.2 – Ensure meaningful engagement with our priority population groups that are at risk of or experiencing social exclusion and advocate for health equity within policies, programs and services #	Y	Increased mental health and wellbeing
	6.3 - Provide support to organisations working with people experiencing socio-economic hardship including homelessness.	Y	Increased mental health & wellbeing
7 - Festivals and events	7.1 - Deliver and promote festivals and events that encourage community connections, reduce social isolation and cultural barriers.	Y	Increased mental health and wellbeing
8 - Sporting clubs, community groups and non-government organisations	8.1 - Build the capacity of local clubs, groups and organisations to deliver health and wellbeing activities and encourage participation of priority population groups including females in sport. #	Y	Increased mental health and wellbeing Increased physical activity

Built Environment



Objective - Build, enhance and maintain well designed places and infrastructure to support the health, wellbeing and growth of our community.

Priority Area	Deliverables	COVID-19 Recovery	Long term health outcomes for the City
9 - City buildings and facilities	9.1 – Incorporate public health principles including Healthy Active by Design into City plans and strategies to influence the planning, and development of the built environment. ###		Increased physical activity Reduced injuries and a safer community
	9.2 - Provide and promote welcoming and accessible facilities to encourage greater utilisation by our community and priority population groups. #	Y	Increased physical activity Reduced injuries and a safer community
10 - Active transport	10.1 - Develop a wayfinding strategy and promote programs to improve walkability of the City.		Increased physical activity Reduced injuries and a safer community
	10.2 - Deliver programs and events that promote active transport to support the community to be more physically active.	Y	Increased physical activity
11 - Town centres	11.1 - Deliver active spaces within our town centres to increase community connection	Y	Increased mental health and wellbeing
12 - Safer communities	12.1 - Implement the Safer Vincent Plan to improve community safety outcomes		Reduced injuries and a safer community Reduced harmful alcohol use
	12.2 - Establish partnerships and deliver programs to seniors reducing injuries associated with falls		Reduced injuries and a safer community Increased physical activity

Natural Environment



Objective - Provide a sustainable natural environment for the health and wellbeing of our community.

Priority Area	Deliverables	COVID-19 Recovery	Long term health outcomes for the City
13 - Greening the community	13.1 - Increase the number of trees and green spaces to support the health and wellbeing of our community.		Increased physical activity Increased mental health and wellbeing
14 - Parks, reserves and other open spaces	14.1 - Deliver active and passive parks, playgrounds and additional public open spaces for the public to enjoy	Y	Increased physical activity Increased mental health and wellbeing
	14.2 - Incorporate Healthy Active by Design principles to enhance parks, reserves and other public open spaces ###		Increased physical activity Increased mental health and wellbeing
	14.3 - Partner with organisations to develop and implement sun protection strategies		Increased physical activity
15 - Climate Change	15.1 – Encourage, empower and support the community to make choices that consider the health and environmental impacts of climate change.		Reduced exposure to environmental health risks

Health Protection



Objective - Deliver evidence based health protection services and programs for our community.

Priority Area	Deliverables	COVID-19 Recovery	Long term health outcomes for the City
16 - Environmental health	16.1 - Deliver quality environmental health services and programs to improve public health outcomes.	Y	Reduced exposure to environmental health risks
	16.2 - Support and encourage our local businesses to provide safe and healthy food environments to our community.		Increased healthy eating
	16.3 - Monitor, investigate and report current and emerging trends in communicable diseases.	Y	Mitigate the impact of public health emergencies Prevent and control of communicable diseases
	16.4 - Increase the City's understanding to assess the risks of climate change to environmental health.		Reduced exposure to environmental health risks
	16.5 - Review and improve the City's frameworks to respond to environmental health risks such as urban and environmental noise, asbestos and food safety to reduce their impact on human health.		Reduced exposure to environmental health risks
17 – Alcohol and smoking	17.1 - Develop partnerships with the community, organisations and licenced premises to reduce the risk of antisocial behaviour and alcohol related harm in the community.		Reduced harmful alcohol use
	17.2 - Support projects that encourage environments that are alcohol and or smoke free.		Reduced harmful alcohol use
	17.3 - Incorporate public health principles into applications involving the sale and supply of alcohol.		Reduced harmful alcohol use
	17.4 - Support reduced exposure to alcohol and tobacco advertising, marketing and promotion.		Reduced harmful alcohol use
18 - Emergency management	18.1 - Lead the development of innovative approaches to care for the health and wellbeing of the community when responding to and recovering from emergencies.	Y	Mitigate the impact of public health emergencies
19 - Screening and immunisation	19.1 - Promote screening and immunisation campaigns to local residents around childhood immunisations, flu vaccination and screening (e.g. cervical cancer).		Promote screening and immunisation

Priority Population Groups - Aboriginal and Torres Strait Islander peoples; People living in low socioeconomic circumstances; People living with a disability; People experiencing homelessness; Seniors; and Culturally and Linguistically Diverse (CALD) populations, particularly those people who have recently arrived in Australia.

Top priority health topics - Alcohol; Physical activity; Healthy eating; Mental health and wellbeing; Smoking; Environmental Health.

Healthy Active by Design - Best practice planning and design of buildings, streets, towns and cities that can assist with the development of healthy and active neighbourhoods. Tools to support built environment professionals to integrate healthy planning principles into developments that will have a positive impact on the health and wellbeing of the community.

DRAFT

10.0 Case Studies

Shakespeare Street – A Safe Active Street

The City of Vincent is committed to creating an accessible city and this includes improving opportunities to walk and cycle within the City. This may be through installing new cycling infrastructure, increasing shade cover or encouraging and rewarding those that use active transport through education and events.

In recent years the City has created several new walking and cycling routes to create a safer environment and encourage residents to walk and cycle more often, including the Safe Active Street on Shakespeare Street. A mix of traffic calming measures and new landscaping has helped significantly reduce the speed on Shakespeare Street and create a street that is much safer for pedestrians and riders of all ages and abilities. The Safe Active Street also forms an important part of the City's Bike Network providing cyclists with a quiet and safe route from the north of the City to Leederville and other cycle routes such as the Principal Shared Path.



Banks Reserve Nature Playground and Active Zone

With the existing playground due for an upgrade, one of the essential outcomes of the Banks Reserve Master Plan was to create a space that made the most of the unique landscape and location as the City of Vincent's only riverfront park.

Community consultation and engagement occurred via the community reference group, observing users of the park at different times throughout a week and utilising comments from an online survey and a pop up engagement session.

The final design includes a nature playground, mini court recreational area, picnic zone and skate elements. The space includes:

- a variety of fun and challenging play experiences for a range of ages;
- use of natural materials such as timber and stone;
- natural shade from existing mature trees and shady slopes;
- Noongar Aboriginal art work features; and
- accessible footpath for wheelchair users.



The Angelfish Program

The Angelfish Program is an inclusive swimming program for people with disabilities. The program provides individuals with a wide range of lifelong aquatic skills.

The program has grown rapidly since its inception in 2008 and consistently sees maximum numbers of 120 students enrolled yearly.

The Angelfish Program focuses heavily on inclusion and integration with suitable mainstream classes. This way, students have the opportunity to not only learn but also interact socially with their peers.

To make this program affordable it is subsidised by the City of Vincent, allowing Beatty Park to offer this program at the same cost of a regular lesson.

**Pop Up Play**

The Pop Up Play project was created in 2019 after an independent audit of parks and public spaces found there was a lack of play equipment for older teenagers and children in the City.

To tackle this, the City set up a parkour-inspired playground at Birdwood Square, free-play nature spaces at Woodville Reserve and Beatty Park, a parkour play space at Loftus Recreation Centre and a nature bike trail and pop up pump track at Britannia Reserve.

These areas provide youth with adventurous outdoor spaces where they can play creatively and freely. They have been hugely popular with the community and have encouraged kids to get outside and connect with each other.



Kambarang Sport and Cultural Showcase

About 250 young Aboriginal athletes from around WA came to the City for the Kambarang Sport and Cultural Showcase late last year.

The showcase, which focused on AFL and basketball, gave Aboriginal teens from around the State the chance to play a sport they love with local youth.

The initiative was part of the City's work towards reconciliation and an action from the City's Reconciliation Action Plan.

It was designed to empower Aboriginal teens and create meaningful experiences and opportunities.

The teens who took part in the basketball and football carnivals came from within the City as well as the Mid-West, Kimberley and Pilbara.



Providing safe and healthy food environments

With more than 500 food businesses in our local community, cafes, restaurants, pubs, bars and food retail contribute to the vibrancy of our town centres. The City's Environmental Health Officers (EHOs) support the local food industry through a surveillance and education program. This program involves sharing information on food safety standards and helping businesses to provide public health assurances for residents and visitors to the City.

The City has been exploring new ways to work with our local industry, which has recently included participating in a national pilot to measure food safety culture. A strong food safety culture ensures safe food is provided to customers at all times. This comes from all levels of staff understanding the importance of making safe food, and undertaking safe practices which helps to protect the business' reputation and financial viability.

The EHOs have also been providing direct advice and support to businesses during the COVID-19 pandemic, supporting over 300 businesses to develop COVID Safety Plans in 2020.



11.0 References

1. WALGA. 2016. 'The role of local government in Community Health and Wellbeing – WA Public Health Act 2016.' Leederville WA. P4.
2. City of Vincent. 2018. 'Strategic Community Plan 2018 – 2028'. Leederville WA.
3. WORLD HEALTH ORGANISATION. Social Determinants of Health [online]. Geneva. 3 March 2020.
https://www.who.int/social_determinants/en/
4. Department of Health. 2018. 'Public Health Planning Guide'. Perth, WA. P 39-41.

DRAFT

9.3 MINOR STRATEGIC REVIEW 2020 - STRATEGIC COMMUNITY PLAN 2018-2028

- Attachments:**
1. **Implementation Audit and Two Year Review** [!\[\]\(633dd45d48d71eb51a85c6dd83ee51e9_img.jpg\)](#) [!\[\]\(bdddf9191a284aa0945448444083c5b0_img.jpg\)](#)
 2. **Modified Strategic Community Plan 2018-2028** [!\[\]\(944943bcf87a12c5b9337bf7ed1ef546_img.jpg\)](#) [!\[\]\(77e1e368d53d3ed6ec2a15bf2432e026_img.jpg\)](#)

RECOMMENDATION:**That Council:**

1. **ADOPTS BY ABSOLUTE MAJORITY the modified Strategic Community Plan 2018-2028 at Attachment 2, resulting from the minor strategic review conducted in accordance with Regulation 19C of the *Local Government (Administration) Regulations 1996*; and**
2. **NOTES that the revised Strategic Community Plan 2018-2028 will be graphically designed prior to publishing.**

PURPOSE OF REPORT:

To consider proposed modifications to the City's Strategic Community Plan 2018-2028 as part of its two-year minor strategic review.

BACKGROUND:

Local governments in Western Australia are required to produce a plan for the future under the *Local Government Act 1995*, with the *Local Government (Administration) Regulations 1996* (the Regulations) setting out requirements to achieve this. This is part of the Integrated Planning and Reporting (IPR) process.

The IPR process is designed to:

- Articulate the community's vision, outcomes and priorities;
- Allocate resources to achieve the vision, striking a considered balance between aspirations and affordability; and
- Monitor and report progress.

The Department of Local Government, Sport and Cultural Industries' Integrated Planning and Reporting Framework Guidelines (the Guidelines) is a supporting document that has been developed to provide a consistent approach to IPR for local governments.

The key guiding document of IPR is the Strategic Community Plan. The Strategic Community Plan is Council's principal strategy and planning document that establishes the community's long term vision, aspirations and priorities, and is required to have a horizon of at least 10 years. The Corporate Business Plan (CBP) also forms part of integrated planning and reporting. The purpose of the CBP is to implement the first four years of the SCP.

Council adopted the City's Strategic Community Plan 2018-2028 (SCP) at its Ordinary Meeting on 16 October 2018. The SCP was adopted for a period of 10 years and is subject to a strategic review every two years, alternating between a minor and major strategic review, pursuant to the requirements of the Regulations.

The Guidelines set out that the minor strategic review is generally a desktop review process to provide an update of progress against the SCP and to focus on resetting the CBP to ensure its alignment with the SCP. The major strategic review involves re-engagement with the community on vision, outcomes and priorities.

The Regulations and the Guidelines either require or recommend that local governments prepare and maintain a number of other informing plans. This is captured in the schedule below.

Document Name	Minimum Timeframe	Review Cycle
Strategic Community Plan	10 years	2 years – Minor 4 years – Major

Document Name	Minimum Timeframe	Review Cycle
Corporate Business Plan	4 years	Annual
Long Term Financial Plan	10 years	Annual – Minor 2 years – Major
Asset Management Plans	4 years	Annual
Workforce Plan	As required	Annual
Annual Budget	1 year	Annual
Annual Report	1 year	Annual
Various Issue Specific Plans	As required	As required

The City has conducted a minor strategic review of the SCP as set out in the Guidelines and to coincide with the CBP annual review. This is detailed below.

DETAILS:

The current SCP states that the two-year desktop review is to help us track our progress on how well we have delivered on our commitments.

Administration has conducted this two-year minor strategic review in two stages.

Stage 1 of Minor Strategic Review

The first stage of the review consists of reviewing progress by matching major services, projects and programs against the actions listed in the SCP.

This stage indicates whether:

- (a) What we did matches what we said we'd do;
- (b) We're on our way to achieving the action; or
- (c) We haven't started the action yet.

The following has been identified in undertaking this exercise:

- For 20 of the 38 actions in the SCP, what we did matches what we said we'd do;
- For the remaining 18 actions in the SCP, we're on our way to achieving the actions; and
- There are no actions that we have not yet started.

These results indicate significant progress towards achieving our community's vision less than two years into the 10-year SCP. An audit of what has been done with respect to each of the 38 actions in the current SCP is included as **Attachment 1**.

Through this first stage of review, it is clear that none of the actions in the SCP are incapable of delivery or require significant review before they can be delivered. As such, there are no modifications proposed to the actions.

Stage 2 of Minor Strategic Review

The second stage of the review is consideration of the SCP against the Guidelines, pursuant to Reg. 19C (5) of the Regulations. Reg. 19C of the Regulations requires a local government to have regard to the following in reviewing an SCP:

1. The capacity of resources and the anticipated capacity of resources;
2. Strategic performance indicators and the ways of measuring its strategic performance by the application of those indicators; and
3. Demographic trends.

This assessment has identified three changes that are required to bring the SCP in line with the Guidelines, as detailed below.

1. *Capacity of resources*

The Guidelines set out the need to account for resourcing implications in delivering on the community's aspirations over the medium and long term. These considerations relate to the Asset Management Plan, Workforce Plan and Long Term Financial Plan that form part of the IPR Framework suite of documents. Integration and alignment of these informing strategies and plans with the SCP ensures balance between the aspirational and deliverable.

The SCP itself does not contain details relating to the capacity of resources. Rather, detailed resourcing requirements including staff capacity and monetary costs for projects, programs and services are contained within the CBP. In reviewing and updating the CBP annually, future resourcing requirements are considered and prioritised through the budget process and workforce planning. This is guided by the suite of informing plans and strategies in the IPR Framework.

It is recommended that the SCP be updated with the inclusion of a new IPR Framework diagram to better show the relationship between these different informing strategies and plans more comprehensively, and the inclusion of an accompanying explanation of the purpose of these documents.

2. *Strategic performance indicators and measures*

The SCP does not contain any indicators or measures against the priorities or outcomes that it establishes. Rather, the delivery of projects and services in the CBP would contribute towards the outcomes in the SCP and the aspirations of our community. As per the first stage of the review and shown in **Attachment 1**, the projects and services being delivered by the City are effectively working towards achieving the SCP outcomes.

The Guidelines provide for an SCP to establish progress and success measures. The purpose of this is to indicate how we know if the SCP is succeeding.

Through the major strategic review of the SCP in two years, specific metrics or targets are to be included to ensure the City can undertake a quantifiable analysis of its performance against the different SCP outcomes. These indicators would be developed in conjunction with our local community as part of the major strategic review.

For the purpose of this minor strategic review of the SCP, additional information is proposed in a new Section 10 – Monitoring and Review of the document that sets out how and when reporting and monitoring occurs currently. This section also consolidates information relating to strategic reviews under Section 5 - The Process in the current SCP.

3. *Demographic trends*

The City has not experienced any significant changes to the demographics of the local community since the previous Australian Bureau of Statistics Census (Census) in 2016. This is based on forecasts and estimates that do not indicate any significant changes to the trends identified in 2016. The release of the 2021 Census next year will inform the consideration of demographic trends as part of the City's major strategic review of the SCP required to be undertaken in 2022.

Other Proposed Modifications to SCP

Other minor modifications made to the SCP document as part of this review include the following:

- Updated figures in the 'City Profile' section with latest available information;
- Updated 'The Process' section to include final adoption and minor strategic review process;
- Added clarity to the terms used in the 'Outcomes and Actions' section; and
- Minor administrative corrections.

A revised version of the SCP reflective of the minor strategic review and including the above modifications is included as **Attachment 2**.

COVID-19 Impact

With the onset of the COVID-19 pandemic, a number of the City's services, projects and programs have been interrupted, deferred or cancelled. The State of Emergency declared by the State Government will be temporary but, depending on how long it is in effect, there may be a flow-on impact on the City's ability to

deliver the SCP vision. No changes are proposed as part of this two-year minor strategic review as the City's long term 10 year goals have not changed. As part of the four-year major strategic review, amendments may be required to the SCP once the full impact of COVID-19 is known.

CONSULTATION/ADVERTISING:

The Guidelines establish that consultation of minor strategic reviews is discretionary where there are no major changes proposed. It is not recommended that the City consult on the proposed modifications to the SCP. This is because the proposed modifications are minor in nature and do not alter any of the vision, priorities or outcomes previously agreed or communicated with the community.

If Council resolves to make further modifications to the SCP, consultation of those further changes should be considered. In such a case that consultation is required, the City's Policy No. 4.1.5 Community Consultation requires the City to provide public notice for a period of 42 days.

LEGAL/POLICY:

An Absolute Majority decision is required pursuant to Reg. 19C (7) of the Regulations.

- *Local Government Act 1995*;
- *Local Government (Administration) Regulations 1996*; and
- *Integrated Planning and Reporting Framework and Guidelines 2016*.

RISK MANAGEMENT IMPLICATIONS:

It is considered low risk for Council to exercise its discretion in adopting a minor review of the SCP.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

Costs associated with the adoption of the minor strategic review of the SCP can be met through the current operating budget.

COMMENTS:

This minor strategic review has investigated progress of actions contained in the SCP, as well as consideration against legislative requirements and policy guidance. The review forms part of the IPR process in its alignment with the Corporate Business Plan, Annual Budget and Long Term Financial Plan.

The current SCP indicates that the two-year minor review should include consultation with key stakeholders. The Guidelines establish that this minor strategic review is primarily a desktop exercise and community engagement is not necessary if major changes are not proposed.

Community engagement is not proposed as part of this two-year minor strategic review for the following reasons:

- The extent and quality of the community engagement undertaken as part of Imagine Vincent in developing the SCP and its vision, priorities and outcomes which are not proposed to change;
- The demographic data has not changed significantly; and
- The nature of the modifications proposed to the SCP are minor, and are either required by the Regulations or recommended by the Guidelines.

Engagement with our community will be undertaken as part of the four-year major strategic review of the SCP scheduled for 2022. This will include a broad community consultation process in order to re-establish the City's vision, priorities and outcomes, and to review the extent that the SCP is still fit for purpose.

Strategic Community Plan 2018-2028 Minor Review 2020	✓	What we did matches what we said we'd do
	○	We're on our way to achieving the action
	✗	We haven't started the action yet

ENHANCED ENVIRONMENT			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> Our parks and reserves are maintained, enhanced and well utilised Our urban forest/canopy is maintained and increased We have improved resource efficiency and waste management We have minimised our impact on the environment 	Invest in our parks and reserves which may include increased planting, improving or establishing playgrounds or skate parks and providing improved infrastructure such as water fountains and seats. Increase access to green space in high priority areas.	✓	Parks upgrade and renewal program Pop-up Play
	Increase native planting and urban canopy in the public realm including tree planting in road reserves, verge gardens and strategic greening of City assets. Provide information and support the community to increase greening and tree preservation on private property (such as developing a planting guide).	○	Preparing master plans for Woodville, Britannia, Robertson. Prepared Haynes Street Reserve Development Plan. Prepared POS Strategy 2018. Greening Plan developed and implemented. Streetscape Improvement Program
	Deliver a contemporary and sustainable waste service that minimises waste generation and increases recovery, reuse and recycling.	✓	Greening Plan Program North Perth Sump to Park Project Developed Tree Selection Tool Developed Greening Plan Subsidised Sale of Trees at Native Plant Sale Implementing FOGO bin system Prepared Waste Strategy 2018-2023
	Invest in alternative energy and water efficiency initiatives, including consideration of emerging technologies.	○	Water and Energy Efficiency Initiatives Solar Panel Installation
	Support education programs and initiatives that assist the community to live sustainably.	✓	Prepared Sustainable Environment Strategy Waste Education Program Greening Plan Community Programs and Events
ACCESSIBLE CITY			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use We have better integrated all modes of transport and increased services through the City We have embraced emerging transport technologies 	Deliver alternative streetscapes that encourage increased pedestrian and cyclist activity. Develop and progress an integrated transport plan that considers increased and better connected pedestrian, cyclist and public transport. Improve and enhance pedestrian and bicycle support infrastructure.	✓	Bike Boulevards Pedestrian and Cycling Improvements Draft Integrated Transport Strategy being prepared
	Prioritise pedestrians through safe streets, slower speed zones and shared spaces.	○	Bicycle parking request program Undertaking improvements to bike repair stations Planting and greening improvements Preparing wayfinding strategy for town centres Safe streets project 40km/h Zone Trial Created shared spaces at Leederville Village Square and North Perth Common.
	Partner with others, including Local Governments and the State Government, to advocate for improved transport networks.	✓	Assisting on State Transport Strategy, Greater Perth Transport Plan, Long Term Cycle Network and more.
		✓	
		✓	
THRIVING PLACES			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> We are recognised as a City that supports local and small business Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority We encourage innovation in business, social enterprise and imaginative uses of space, both public and private Our physical assets are efficiently and effectively managed and maintained 	Increase our role and influence in attracting, retaining and growing independent businesses in the City through economic development initiatives and support for town teams.	○	Preparing Economic Development Strategy Leader in Place Management Provide annual grants to Town Teams
	Increase safety in our town centres and public places through good design, investment in infrastructure and partnerships with WA Police and community organisations.	○	City staff undertaken CPTED training. Improving lighting and safety in town centres. Built relationship with WA Police and community groups/businesses. CCTV on Beaufort Street and in Leederville Uniting WA Outreach Worker Capital Works Program prioritises maintenance and improvement.
	Prioritise investment in maintenance, repair and improvement programs to deliver high quality public places and facilities. Streamline systems and policies to reduce red tape and barriers for business.	✓	Most change of use applications no longer required Online al fresco permits Added flexibility to trade in public places Place Managers available to assist businesses Currently investigating public Wi-Fi Preparing ICT Strategy
	Review opportunities and advocate to better connect the City through support for the digital economy, investigating options for enhanced telecommunications infrastructure and services such as free public wi-fi.	○	
	Take a place-based approach to investment in our town centres and gathering places to increase activation, improve wayfinding and create destinations for all members of the community. Encourage business growth and community interaction in smaller neighbourhood centres across the City, through inclusion in business support initiatives.	○	Prepared three Place Plans, preparing another two this year. Investigating wayfinding improvements Reviewing Asset Management Strategy
		○	All City services are available for businesses. Preparing Economic Development Strategy. Community Partners core role to improve community interaction.

CONNECTED COMMUNITY			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> An arts culture flourishes and is celebrated in the City of Vincent We have enhanced opportunities for our community to build relationships and connections with each other and the City Our many cultures are celebrated We recognise, engage and partner with the Whadjuk Noongar people and culture Our community facilities and spaces are well known and well used We are an inclusive, accessible and equitable City for all 	Integrate accessibility, diversity and inclusion into our operations and service delivery to meet the needs of everyone in our community.	○	Implementing Disability Access and Inclusion Plan Developed purpose-built website for COVID response, improving access to diverse community.
	Develop a clear vision for creative arts in the City and continue to deliver public art, inclusion of art in built form, opportunities for local artists and creative spaces.	✓	Preparing Arts Strategy Developed Arts Development Action Plan Provided grant opportunities to local artists Planning for expenditure of percent for art reserve Reviewing Percent for Art Policy CoV Film Project Co-funded Murals Project Partnered with Perth Festival on key events
	Acknowledge and celebrate the history of the Whadjuk Noongar people and develop partnerships with local Whadjuk Noongar organisations and community members.	✓	Prepared and implementing 'Innovate' Reconciliation Action Plan. Cultural Awareness Training undertaken by City staff and Council Members. Built relationships internally and externally. Celebrated and participated in Reconciliation Week. Acknowledged significant sites on City website.
	Improve access to information on all that we offer our community, including comprehensive neighbourhood maps.	○	Creating a Community Hub for Library and Local History Centre, the Community Centre, and Customer Services. Ongoing upkeep of neighbourhood map online Targeted social media for young people Development of Innovate RAP
	Lead by example through decision making and communications to support the diversity and culture of our community.	○	Engaged with RAP working group on major decisions. Implementing Disability Access and Inclusion Plan Developing Youth Action Plan Currently preparing project scope for a new Community Engagement Framework.
	Develop and deliver a community engagement charter that clearly identifies how and when we will engage with the community and provide a single location for all information sharing.	○	Established Imagine Vincent EngagementHQ Portal
	Support and streamline community-led opportunities in public spaces such as 'street parties', community gardens and verge parks.	✓	Modified local laws to allow flexibility of verge usage. Participated in 'Play Streets Australia 1000 Play Streets' pilot project. Created Street Activation Policy and Open Streets Program
	Partner with support services and surrounding local governments to proactively address homelessness, social isolation and disadvantage and facilitate opportunities for members of the community to be involved.	✓	Built relationships with support services Participation in City of Perth accreditation framework. Assertive outreach funding Leederville Gardens Trust - COVID-19 Relief Funds
SENSITIVE DESIGN			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> Our built form is attractive and diverse, in line with our growing and changing community Our built form character and heritage is protected and enhanced Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context 	Improve design outcomes for all types of development in the City with the support of our Design Review Panel.	✓	Implementing development approvals in line with Built Form Policy, State Planning Policy and Design Review Panel has resulted in improved design.
	Encourage increased diversity of housing for our growing community through planning policy.	○	Zoning in Scheme encourages increased diversity of dwelling densities. Housing Strategy still required.
	Support high quality density development in town centres and high frequency corridors that responds to the local context.	✓	Built Form Policy specifically addresses the different areas with unique policy provisions.
	Reward sustainable design innovations including improved waste management, alternative energy, improved air quality and noise attenuation and more useable green space.	○	Investigating development incentives through Leederville Activity Centre Plan. Built Form Policy requires sustainable initiatives.
	Champion our community's aspirations and the importance of local context within planning frameworks and decision making.	✓	Built Form Policy specifically addresses the City's built form areas with unique policy provisions. Community visioning undertaken for policy reviews included Character Retention and Leederville Activity Centre Plan.
INNOVATIVE AND ACCOUNTABLE			
THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO	RATING	WHAT WE'VE DONE
<ul style="list-style-type: none"> Our resources and assets are planned and managed in an efficient and sustainable manner Our community is aware of what we are doing and how we are meeting our goals Our community is satisfied with the service we provide We are open and accountable to an engaged community 	Review and consolidate assets to ensure all buildings and facilities are well utilised and meet community needs.	○	Preparing Asset Management Strategy Preparing Facilities Plan and Master Plans
	Continuously improve the City's website and other communication channels to ensure information is easy to find and services are effectively communicated.	✓	Reviewing modules and moving services online. Implemented live chat function. Improving community engagement function.
	Support two-way dialogue and provide clear pathways for community members to find information and interact with us through on and off-line options.	✓	Relocated Customer Service Centre to library. Improved website technology. Active social media accounts.
	Involve the community in setting our strategic directions through ongoing participation.	✓	All strategic plans are advertised at the start and throughout the development and review process.
	Advocate on issues of importance to our community.	✓	City and Council regularly establish and advocate for various topics based on community feedback.
	Measure and respond to the level of community satisfaction with the City.	✓	Advocated to State Government during COVID-19 response Undertaken community surveys with positive results. Community Resilience Survey



ACKNOWLEDGEMENT OF COUNTRY

The City of Vincent would like to acknowledge the Traditional Owners of the land, the Whadjuk people of the Noongar nation and pay our respects to Elders past, present and emerging.

We recognise the unique and incomparable contribution the Whadjuk people have made and continue to make to our culture and in our community. We will continue to seek the input of the Traditional Owners.

The land on which we live, meet and thrive as a community always was and always will be Noongar land.

Artwork by Jade Dolman



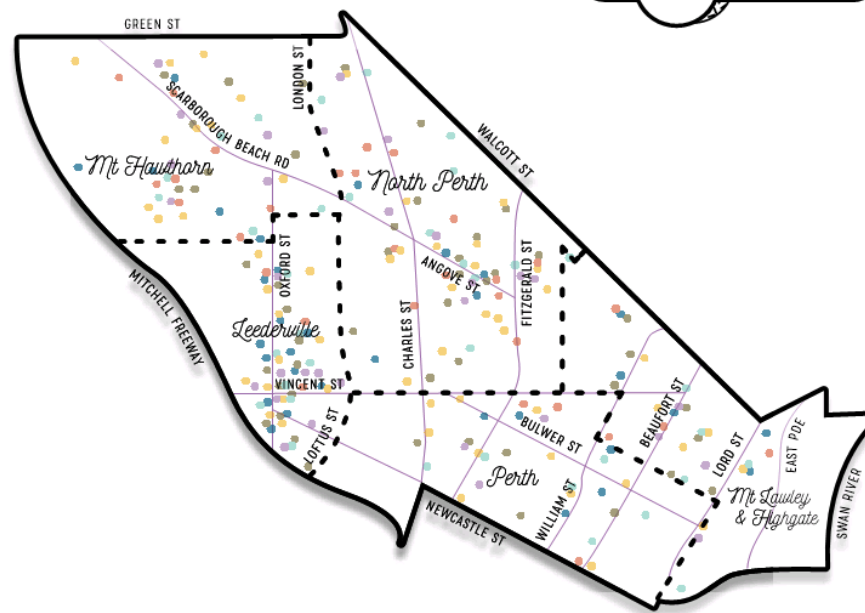
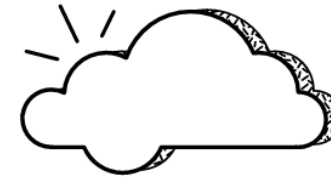


ACKNOWLEDGEMENT OF COMMUNITY PARTICIPATION

This document has been prepared with the support of many people from our wonderfully diverse community. We wish to acknowledge the following people for their support in preparing this document:

- Through our engagement campaign, the 1041 people that provided their time; answering our questions, providing their input and participating in discussions about the direction of Vincent
- Our Town Teams and Advisory Group members for participating in Imagine Vincent
- The businesses who shared our information through posters and postcards
- And last, but not least, our very hard working and passionate Community Engagement Panel; Naomi, Susan, Sarah, Anne, Jannah, Brayden, Ashley, Lay, Ghassan, Maria, Owen, Alec, Patricia, Jim, David, John, Dylan, Jade, Philip, Andrew, Joy, Amanda, Andy, Timothy, Diane, Robert, Alison, Joe, Alen, Anita, Kym, Takeshi, Anne, Nigel, Abbas, Paula, Jolene, Kat, Clint, Jimmy, Elsbeth, Alex, David and Christine.

This map went everywhere throughout the campaign. These dots represent the many people who gave their time to help us prepare this document. We thank you all!





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MAYOR'S MESSAGE



Thank you to the Vincent community for helping us shape this exciting plan for our future.

The City of Vincent Strategic Community Plan is important because it guides the next decade of decision making for our Council, leading us closer to our community's vision and priorities.

Together, we embarked on the biggest community engagement initiative in Vincent's history – a conversation that spanned over 10 weeks and put us in contact with people from all walks of Vincent life.

At the heart of this conversation was an important question – *What do you see when you Imagine Vincent over the next ten years?* Our aim was to get to the bottom of this question in the most collaborative, open and inviting ways possible.

A critical part of this was involving our community every step of the way. We started with a town hall meeting, where we brought community members together and asked them to decide the key questions that would underpin the entire engagement process. We then took these questions out into our community, ensuring that our contact was as deep and diverse as possible.

We roved all over Vincent – including visits to all of our schools, dropping into community groups, chatting at retirement homes, meeting up in local bars, shops and cafes, talking to people in our town centres, having a big day out at the WAFL, and more. And we extended this reach with online communications, surveys and quick polls. As a result, we were fortunate to receive 4,204 thoughts, ideas and aspirations from you.

Your ideas were then given to the Community Panel, a diverse group of residents and business owners who were independently selected to represent a cross section of Vincent. We asked them to take on the big and exciting responsibility of making good and fair recommendations on behalf of our community.

This dedicated group spent two days sorting through all of the feedback received and ultimately arrived at this dynamic vision statement:

"In 2028, the City of Vincent is a leafy and vibrant 24 hour city which is synonymous with quality design and sustainability. Its diverse population is supported in their innovative endeavours by a Council that says YES!"

We are inspired to strive for this.

Throughout this community-driven initiative, some clear themes emerged. These themes are the things that I believe make Vincent a very special place to be: a desire for a sustainable future, a passion for coming together to celebrate who we are, and a progressive approach to new ideas and innovation.

This significant body of work was a team effort - a collaboration between community and Council – and it has ultimately resulted in this Strategic Community Plan.

I hope that when you read the City of Vincent Strategic Community Plan, you will hear your voices in the words on the pages and see your aspirations for our community's future reflected in the priorities and actions.

Together, we can achieve this common vision for a stronger, sustainable and innovative future.



Emma Cole
Mayor

Strategic Community Plan 2018 - 2028



1. INTRODUCTION

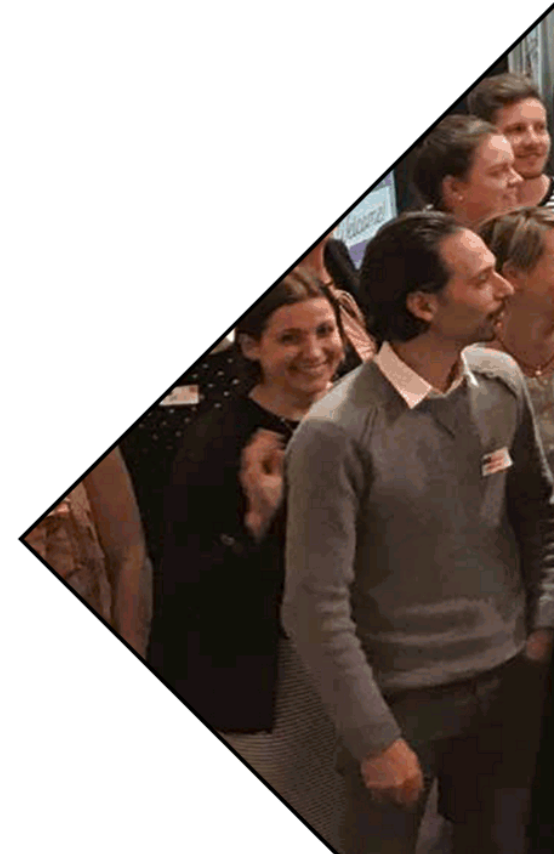
The Strategic Community Plan 2018-2028 (SCP) is the City's most significant guiding document and establishes the community's vision for Vincent's future. The ~~Plan~~ SCP will drive our planning, budgeting, resource allocation and service delivery over the next decade, in order to focus our efforts and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

This SCP is the result of the largest community engagement initiative ever undertaken by the City of Vincent – Imagine Vincent, described in more detail in Section 5.

Through that engagement, we received an abundance of rich feedback from all areas of our community, which together have helped paint a picture of how our community wants to experience life in Vincent in the decade ahead.

That in turn has enabled us to think about the contribution and commitment that we can make to help achieve the community's vision for the future.

In developing this SCP we also acknowledge the previous Vincent Vision community engagement campaign that underpinned the City's immediate past SCP and laid the foundations upon which the Imagine Vincent engagement initiative was built. This reflects the City's ongoing commitment to engaging with our community to understand, define and deliver on our shared vision for the future.



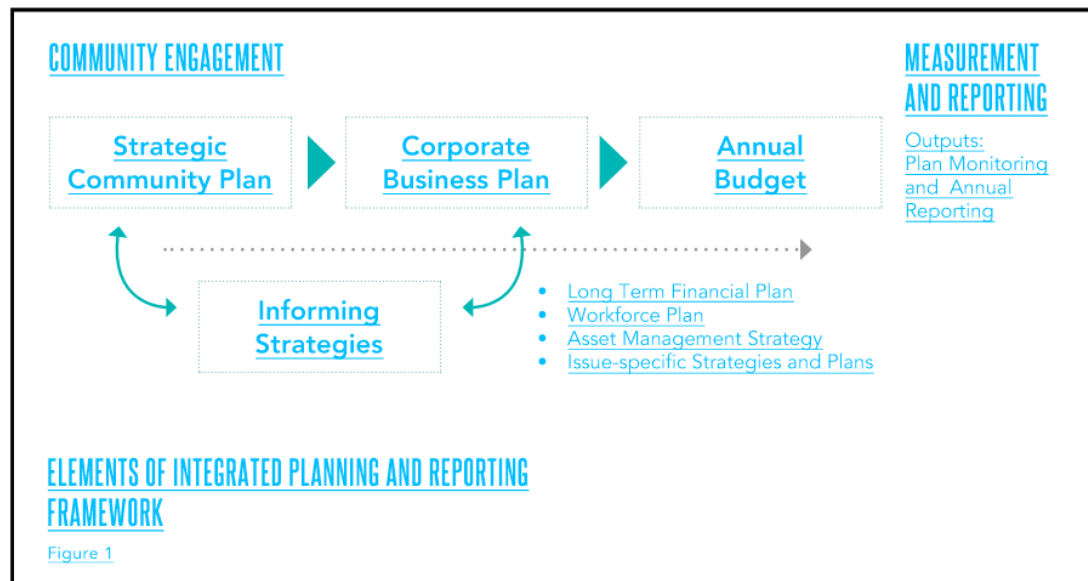


2. PLANNING AND REPORTING FRAMEWORK

Under the Local Government Act 1995, every local government in Western Australia must develop a Strategic Community Plan, as part of an Integrated Planning and Reporting (IPR) Framework.

~~Relevant Regulations and Guidelines require that the Plan clearly define the Council's strategic priorities, actions and initiatives for the coming decade – clearly linked to the community's aspirations for the future. The IPR framework is illustrated in Figure 1 below.~~

By undertaking an IPR process, we can ensure that we take account of our current and future resourcing, our workforce requirements, our assets, and the recommendations of other informing strategies and plans. The relationship between the SCP and the City's other strategic and operational documents is reflected below.



LONG TERM FINANCIAL PLAN is a ten year rolling plan that assists the City to set priorities in accordance with its financial resources, through 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 CBP and SCP.

ASSET MANAGEMENT STRATEGY 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 the related year of the CBP, with the opportunity for review and revision during the mid-year budget review process.

3. CONTEXT

State Direction

The State Government's Perth and Peel @ 3.5 million strategy, describes the future direction for the region as its population approaches 3.5 million in the 2030s. In addition to promoting increased infill development, the strategy identifies the following principles as key to maintaining the health of the region:

- Liveable
- Prosperous
- Connected
- Sustainable
- Collaborative

Feedback received from our community through Imagine Vincent has illustrated a strong alignment to these principles, which have been incorporated into this document.

Strategic Considerations

Research, trends and technology of various kinds are always dynamic. They provide new insights into strategic issues we ought to consider for the future.

For the City of Vincent, these issues include:

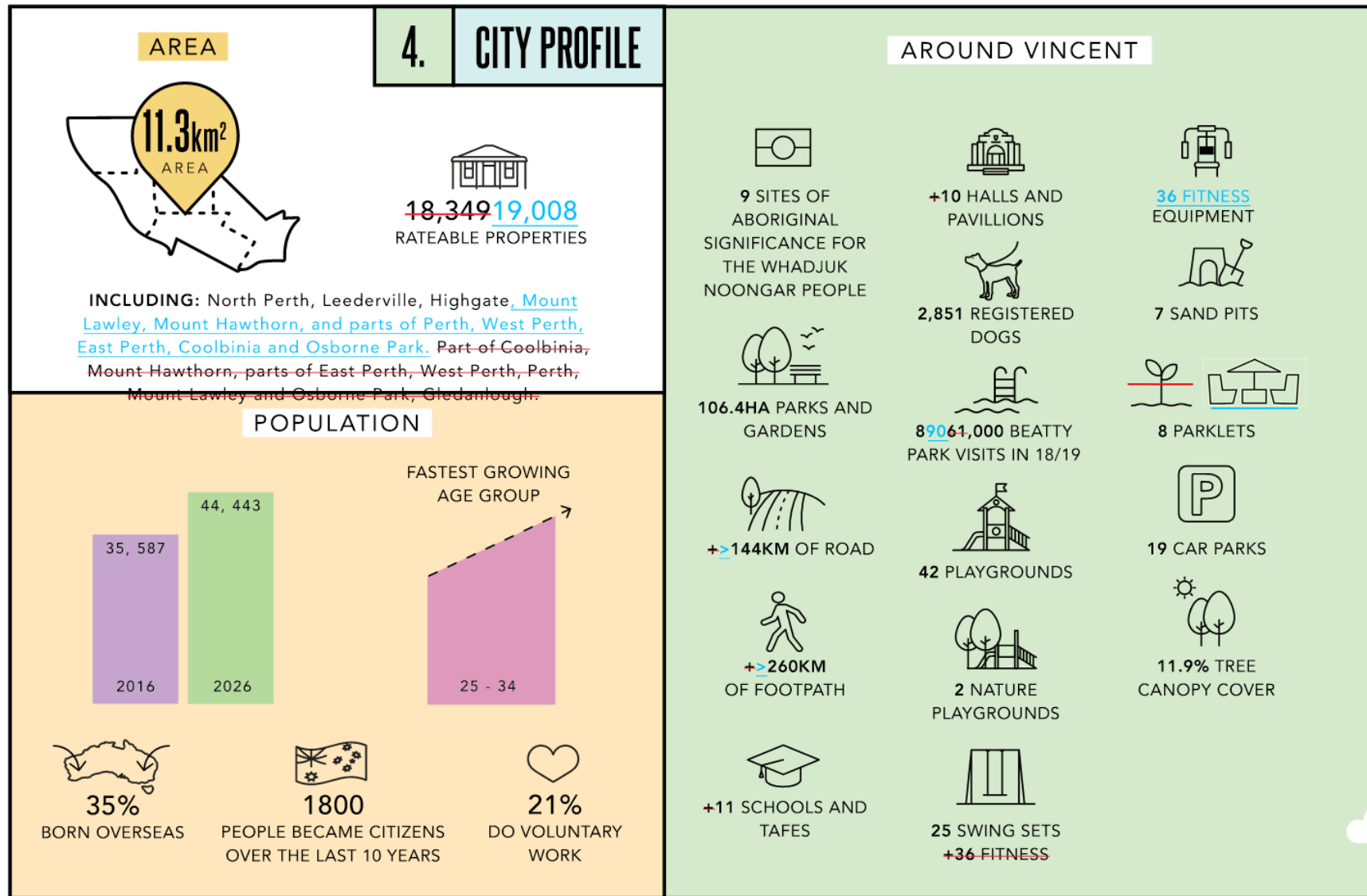
- Ensuring a healthy, functional and equitable city to cater for our growing population;
- The need for diverse housing, both in affordability and in building types to accommodate changing lifestyles and needs;
- Shifting global economies, changing local job markets and the need for a resilient and diverse local economy;

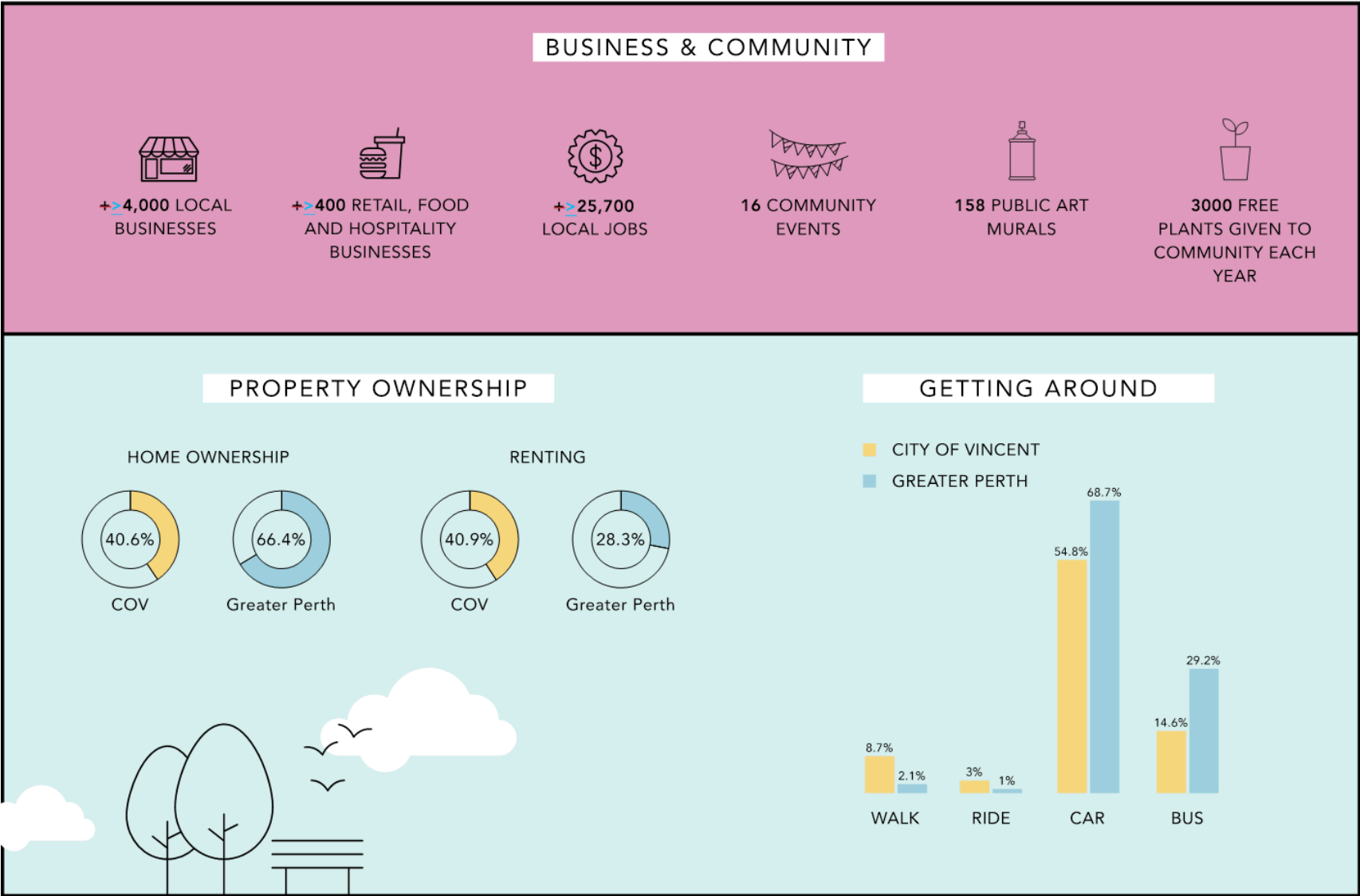
- Climate change and the effect it could have on our flora, fauna and the physical environment;
- Technological disruptions, including digitally facilitated sharing economies and autonomous vehicles;
- Evolutions in transport and the infrastructure to support them;
- [Current and future resource capacity](#);
- Public health issues and ways to support a healthier community; and
- Addressing social isolation among the aged, at-risk and disadvantaged in our community.

Such considerations were frequently raised throughout the Imagine Vincent engagement process and are reflected in the direction and outcomes of this document.

Strategic Community Plan 2018 - 2028







5. THE PROCESS

The Strategic Community Plan represents our community's long term vision, values, aspirations and priorities and what we'll do to help achieve them. The SCP defines our strategic priorities and will inform our resource allocations, intentions for asset stewardship and service delivery over the coming decade – clearly linked to the community's aspirations.

With this in mind, we embarked on the most significant community engagement exercise ever undertaken by the City of Vincent – Imagine Vincent.

Through this engagement campaign we wanted to reach far and deep into our community to understand our community's dreams and desires for the future, so that we could then define the role we can play in making the community's vision a reality.

Above all else, we wanted Imagine Vincent to be engaging, inclusive, transparent and collaborative, with two key goals in mind:

- To provide every person living, working in or visiting Vincent with every possible opportunity to shape our future; and
- To ensure the feedback results were honest, independent and representative of our community at large, including age composition, gender, ethnicity, language, religion and ability.

The process undertaken through Imagine Vincent is documented in more detail in the Imagine Vincent Engagement Summary, which is an important reference source for the detail in this SCP. A simple flowchart of the engagement process is shown in Figure 2, while a snapshot of some key numbers from our 'imagining' are shown in Figure 3.

Reviews

It is also important to note that the SCP, while being incredibly important in guiding us over the next ten years, will not remain static.

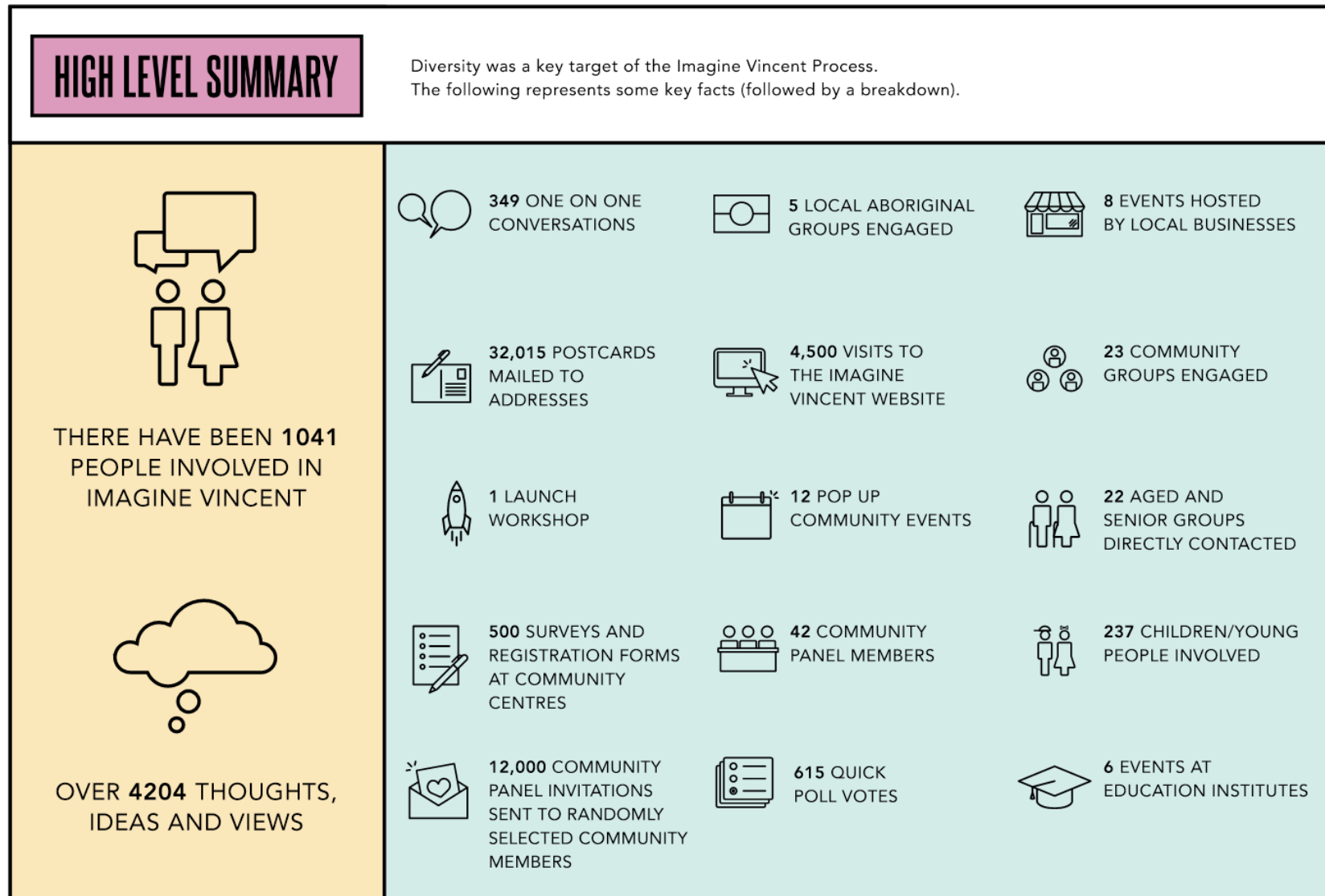
As we continue to deliver on the outcomes and actions of this SCP we will maintain an open and transparent dialogue with the community, to stay in step with community expectations.

We will undertake a desktop review of this Plan every two years to ensure the outcomes and actions remain relevant and assess how well we have delivered on our commitments. This review will involve key stakeholder groups and analysis by the City.

A complete review of this Plan will be undertaken every four years, involving further engagement with the broader community. Our two-yearly desktop reviews will help us track our progress and refine our focus to ensure the size and scope of the four-yearly review appropriately responds to any changes in community aspiration or expectation.

This in turn will support us in continuing to be an agile Local Government that is alert and responsive to our community's needs.





18 Figure 3. Imagine Vincent Key Numbers

CITY OF VINCENT







Noongar Radio
tea and catch up





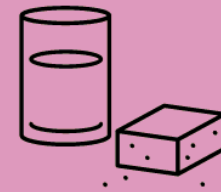
William Street event at
Bar 399 with Chinese
language translators



Budburst Bar
Night for Dads
of Vincent



Supper with residents of
Foyer Oxford (thanks for
the milo and brownies)



Skateboarding clinics
in Leederville with our
brainstorm clouds





Department of Sport and Recreation morning tea



Evening hang out with Vincent Mums at Ilka



Classroom discussions with Vincent students about how they see the future

North Perth Local meet the Neighbour night at the Old Laundry



6. VISION

In concluding the community engagement campaign, our independently and randomly selected Community Engagement Panel was asked to create a vision statement that best reflected the ideas and feedback received from our community throughout the Imagine Vincent engagement campaign.

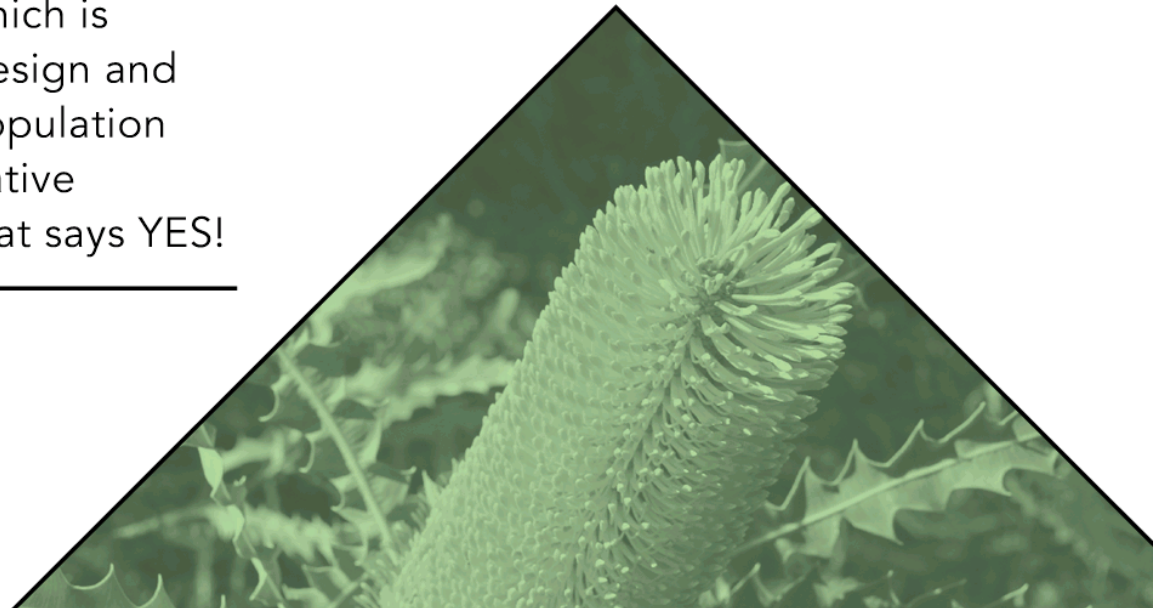
The Panel's resulting vision statement is below:

In 2028, the City of Vincent is a leafy and vibrant 24 hour city, which is synonymous with quality design and sustainability. Its diverse population is supported in their innovative endeavours by a council that says YES!

This statement represents the Panel's interpretation of what our community wants for the future of Vincent.

What we hear is that the community wants us to be a Council and an organisation that is clever, creative and courageous; that is in tune with community appetites and expectations; open-minded and willing to push the boundaries and willing to think and act as an enabler rather than a traditional local government regulator.

We are delighted to accept the challenge!



7. PRIORITIES

Our priorities to 2028 are defined below. They have been drawn from the feedback received from our community, and reflect our past, present and future.

No one priority is more substantial than another; each works in concert with the others to deliver on our community's overall vision.



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.

8. OUTCOMES AND ACTIONS

Using the results of the Imagine Vincent community engagement campaign, we have defined the following for each of the six Priority Areas

Outcomes – The aspiration that the community expects us to achieve [in the long-term](#). These are the Outcomes we will work towards and will be achieved by focusing on a number of Actions.

Action – Our commitment to what we will do to achieve or contribute to the community's Outcomes. These Actions [form the City's medium-term priorities and](#) will be delivered through specific tasks and activities stated in our Corporate Business Plan, [which is reviewed annually](#).



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.

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE’LL DO
<ul style="list-style-type: none">• Our parks and reserves are maintained, enhanced and well utilised• Our urban forest/canopy is maintained and increased• We have improved resource efficiency and waste management• We have minimised our impact on the environment	Invest in our parks and reserves which may include increased planting, improving or establishing playgrounds or skate parks and providing improved infrastructure such as water fountains and seats.
	Increase access to green space in high priority areas.
	Increase native planting and urban canopy in the public realm including tree planting in road reserves, verge gardens and strategic greening of City assets.
	Provide information and support the community to increase greening and tree preservation on private property (such as developing a planting guide).
	Deliver a contemporary and sustainable waste service that minimises waste generation and increases recovery, reuse and recycling.
	Invest in alternative energy and water efficiency initiatives, including consideration of emerging technologies.
	Support education programs and initiatives that assist the community to live sustainably.

Comments from the Community





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

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE’LL DO
<ul style="list-style-type: none">• Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use• We have better integrated all modes of transport and increased services through the City• We have embraced emerging transport technologies	Deliver alternative streetscapes that encourage increased pedestrian and cyclist activity.
	Develop and progress an integrated transport plan that considers increased and better connected pedestrian, cyclist and public transport.
	Improve and enhance pedestrian and bicycle support infrastructure.
	Prioritise pedestrians through safe streets, slower speed zones and shared spaces.
	Partner with others, including Local Governments and the State Government, to advocate for improved transport networks.

Comments from the Community



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.

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO
<ul style="list-style-type: none"> An arts culture flourishes and is celebrated in the City of Vincent We have enhanced opportunities for our community to build relationships and connections with each other and the City Our many cultures are celebrated We recognise, engage and partner with the Whadjuk Noongar people and culture Our community facilities and spaces are well known and well used We are an inclusive, accessible and equitable City for all 	Integrate accessibility, diversity and inclusion into our operations and service delivery to meet the needs of everyone in our community.
	Develop a clear vision for creative arts in the City and continue to deliver public art, inclusion of art in built form, opportunities for local artists and creative spaces.
	Acknowledge and celebrate the history of the Whadjuk Noongar people and develop partnerships with local Whadjuk Noongar organisations and community members.
	Improve access to information on all that we offer our community, including comprehensive neighbourhood maps.
	Lead by example through decision making and communications to support the diversity and culture of our community.
	Develop and deliver a community engagement charter that clearly identifies how and when we will engage with the community and provide a single location for all information sharing.
	Support and streamline community-led opportunities in public spaces such as 'street parties', community gardens and verge parks.
	Partner with support services and surrounding local governments to proactively address homelessness, social isolation and disadvantage and facilitate opportunities for members of the community to be involved.

Comments from the Community



Strategic Community Plan 2018 - 2028

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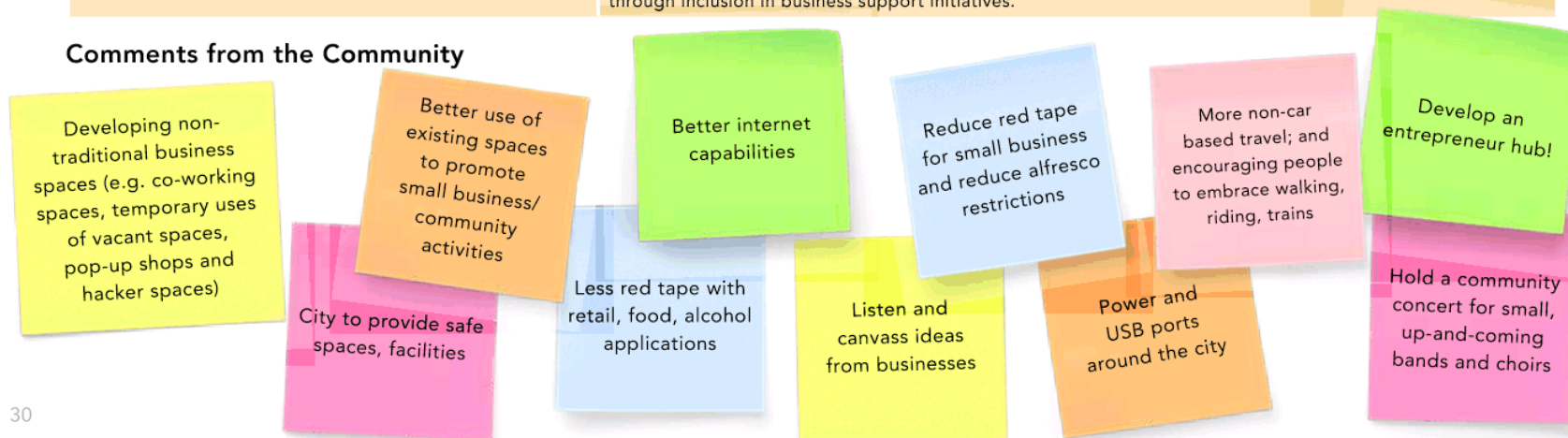
THRIVING PLACES



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.

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO
<ul style="list-style-type: none"> • We are recognised as a City that supports local and small business • Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority • We encourage innovation in business, social enterprise and imaginative uses of space, both public and private • Our physical assets are efficiently and effectively managed and maintained 	Increase our role and influence in attracting, retaining and growing independent businesses in the City through economic development initiatives and support for town teams.
	Increase safety in our town centres and public places through good design, investment in infrastructure and partnerships with WA Police and community organisations.
	Prioritise investment in maintenance, repair and improvement programs to deliver high quality public places and facilities.
	Streamline systems and policies to reduce red tape and barriers for business.
	Review opportunities and advocate to better connect the City through support for the digital economy, investigating options for enhanced telecommunications infrastructure and services such as free public wi-fi.
	Take a place-based approach to investment in our town centres and gathering places to increase activation, improve wayfinding and create destinations for all members of the community.
	Encourage business growth and community interaction in smaller neighbourhood centres across the City, through inclusion in business support initiatives.

Comments from the Community



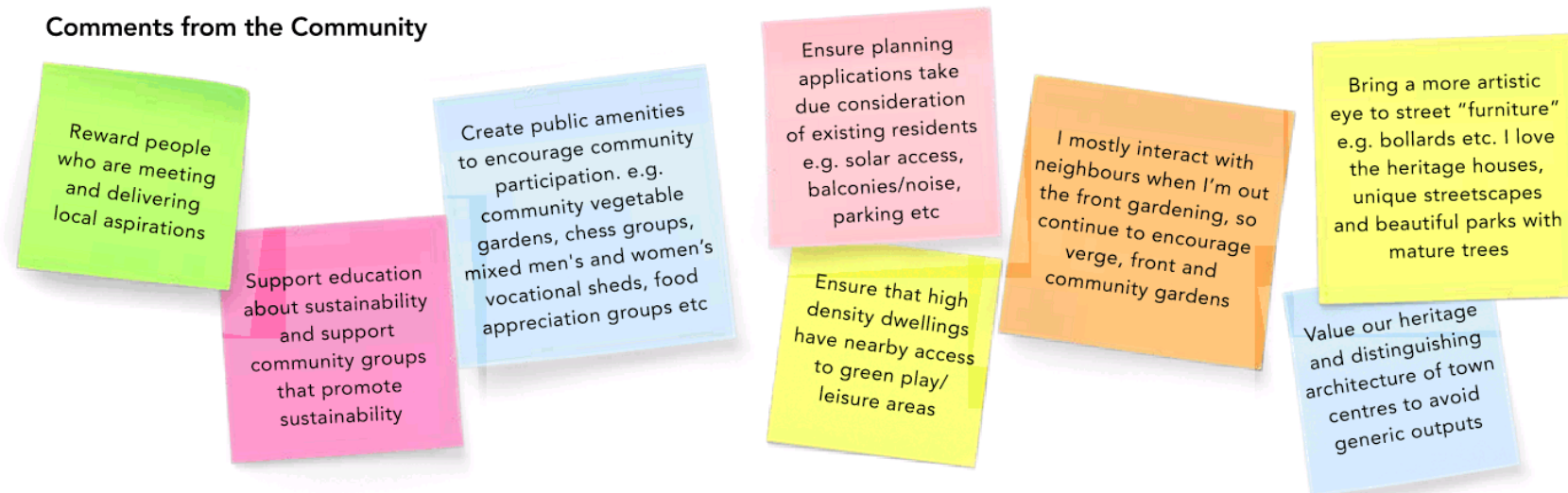
SENSITIVE DESIGN



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.

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO
<ul style="list-style-type: none"> Our built form is attractive and diverse, in line with our growing and changing community Our built form character and heritage is protected and enhanced Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context 	Improve design outcomes for all types of development in the City with the support of our Design Review Panel.
	Encourage increased diversity of housing for our growing community through planning policy.
	Support high quality density development in town centres and high frequency corridors that responds to the local context.
	Reward sustainable design innovations including improved waste management, alternative energy, improved air quality and noise attenuation and more useable green space.
	Champion our community's aspirations and the importance of local context within planning frameworks and decision making.

Comments from the Community



Strategic Community Plan 2018 - 2028

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INNOVATIVE AND ACCOUNTABLE



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

THE OUTCOMES WE WILL WORK TOWARDS	WHAT WE'LL DO
<ul style="list-style-type: none"> • Our resources and assets are planned and managed in an efficient and sustainable manner • Our community is aware of what we are doing and how we are meeting our goals • Our community is satisfied with the service we provide • We are open and accountable to an engaged community 	Review and consolidate assets to ensure all buildings and facilities are well utilised and meet community needs.
	Continuously improve the City's website and other communication channels to ensure information is easy to find and services are effectively communicated.
	Support two-way dialogue and provide clear pathways for community members to find information and interact with us through on and off-line options.
	Involve the community in setting our strategic directions through ongoing participation.
	Advocate on issues of importance to our community.
	Measure and respond to the level of community satisfaction with the City.

Comments from the Community





Strategic Community Plan 2014 - 2020

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9.**COMMUNITY DECISION MAKING CRITERIA**

In recognising the enormous contribution of our Vincent community to this process we also recognise that decisions will need to be made in the future about what actions to prioritise, or about necessary actions that may not have been apparent at the time we undertook our engagement process.

To ensure our future decision making is robust and follows the values of the work undertaken throughout the engagement campaign, we also took the opportunity to discuss what decision making criteria was most important to the community in making ongoing decisions.

Our Community Engagement Panel considered a variety of key decision making criteria which reflect the values and expectations they

believe the community would like to see applied to the City's decision-making framework.

Using these criteria, we will be able to determine the best course of action and budget allocation for key decisions that affect our future direction.

Alongside our specific Priorities, Outcomes and Actions, these criteria will assist us to ensure decisions are made in alignment with community expectations and preferences. In all, there are six criteria, ranked by the Panel in order of priority where 1 has the greatest importance, as follows:

RANK	CRITERIA	DESCRIPTION
1	Liveability	Liveability is about social wealth. Improved access to community services and good public transport will increase liveability, as will the ability to observe our history and culture through the preservation of important buildings and precincts that ground our sense of place.
2	Sustainability	Sustainability is about long term return on investment. Sustainability will be achieved through projects and activities that deliver benefits for future generations without negatively impacting on the current community, that reduce pollution and result in better public health outcomes. These projects and activities should be forward thinking; identifying and allowing for adaptation to new trends if required. Projects and activities will be long term, have agreed measurement and results will be reported.
3	Efficiency	Efficiency is about more responsible use of our assets. Efficiency will be achieved through projects and activities that use strong data and evidence for decision making to maximise the use and enjoyment of our existing spaces and encourage multiple and shared use of resources. Partnering with other Local Governments and State Government agencies, reducing red tape, and providing greater access to knowledge and information about living and working in the City will increase efficiency.
4	Equity	Equity is about servicing the whole community. Equity will be achieved through projects and activities that benefit the majority of our community; across all cultures, ethnicity, ages, genders, ability and financial status. These projects and activities will result in balanced delivery of service for all. Projects and activities that recognise both long term and short term community members and include strategies to encourage participation across different demographics will increase equity.
5	Helping Connect People	Helping Connect People is about creating an environment for sharing and solution finding. Connecting people will be achieved through projects and activities that identify and consider the relationships between stakeholders when making decisions, that encourage greater relationships between our business, social, recreation and residential communities, and support sharing and solving problems together. Shared spaces, shared resources and access to knowledge and information about our community will help connect people.
6	Respecting the many cultures of Vincent	Respecting the many cultures of Vincent is about recognising our history and celebrating our diversity. This will be achieved by projects and activities that openly support our many and varied community members; through locally relevant signage and communications tools, through events, festivals and food, and through expressing shared values whilst fully respecting our differences. Projects and activities that encourage tolerance, understanding, pride of place and the unification of our community will help all of our many cultures feel respected.

10. MONITORING AND REVIEW

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 SCP and initiatives set out in the CBP. 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.

It is also important to note that the SCP, while being incredibly important in guiding us over the next ten years, will not remain static.

As we continue to deliver on the outcomes and actions of this SCP we will maintain an open and transparent dialogue with the community, to stay in step with community expectations.

We will undertake a desktop review of this SCP every two years to ensure the outcomes and actions remain relevant. A complete review of this SCP will be undertaken every four years, involving further engagement with the broader community. Our two-yearly desktop reviews will ensure the size and scope of the four-yearly review appropriately responds to any changes in community aspiration or expectation.

This in turn will support us in continuing to be an agile Local Government that is alert and responsive to our community's needs. [Our primary reporting includes:](#)

[Financial Reporting](#)

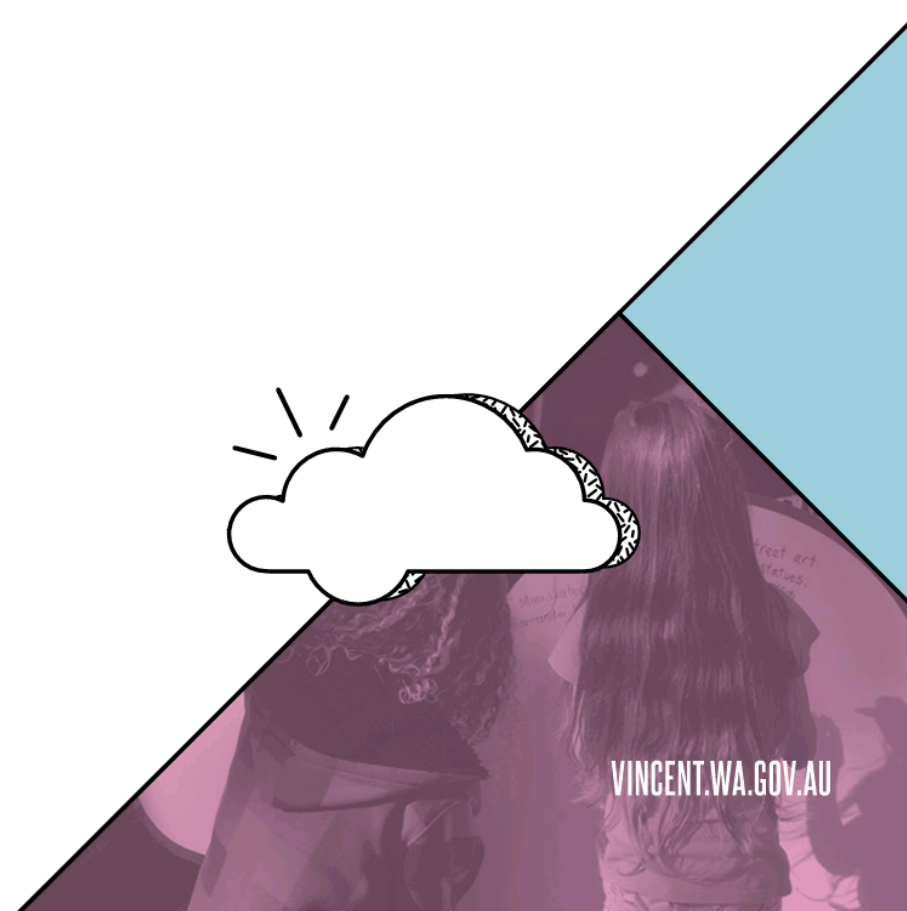
- [Mid-year financial reviews](#)
- [Annual Budget](#)

[Projects and Services Reporting](#)

- [Annual Report](#)
- [Quarterly CBP reporting](#)
- [Capital Works Program](#)



This document is available in other formats and languages upon request.



9.4 EXTENSION OF TEMPORARY CHANGE OF USE PLANNING EXEMPTIONS

Attachments: Nil

RECOMMENDATION:

That Council AGREES that temporary uses and temporary changes to uses shall be permitted to operate up to three months after the State of Emergency declared for Western Australia has ended, without the requirement for development approval, pursuant to Schedule 2, Part 7, Clause 61(2)(d) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, subject to the following:

1. The subject property is zoned commercial, mixed use, district centre, regional centre, or local centre under the City's Local Planning Scheme No. 2;
2. The proposed land use is permissible in Table 1 of Local Planning Scheme No. 2;
3. Not more than two food businesses are registered at the property;
4. Business owners provide written notification of the change to the use and details of modified operation to residents prior in accordance with 1.3 of Appendix 3 of the City's Community Consultation Policy to the use commencing. Written notification shall include the business owner's contact details in the case of any issues arising; and
5. Written notification is provided to the City prior to the use commencing, detailing the extent of changes to the operations that are being introduced in response to COVID-19.

PURPOSE OF REPORT:

To seek Council's agreement to extend temporary change of use exemptions until three months after the end of the State of Emergency declared for Western Australia.

BACKGROUND:

The City's COVID-19 Relief and Recovery Strategy is supported by an Implementation Plan. Key Action 2.13 of this Implementation Plan states "*Expand Beaufort Street amnesty for change of use planning applications across Vincent*".

At its Special Council Meeting on 30 March 2020, Council agreed to urgent measures that provide immediate relief for and support recovery of our community and local businesses impacted by COVID-19. One of these measures provided exemptions from planning approval for temporary uses and changes of use for up to three months after the current State of Emergency has ended or until 15 September 2020, whichever is the earliest.

Since Council's decision, five business owners notified the City of their intention to take up the exemptions from planning approval and temporary changes to uses. These businesses include consulting rooms, a restaurant, shop, small bar and supermarket across the town centres of Mount Hawthorn and Perth.

The planning exemption does not remove the need for businesses to comply with provisions under other applicable legislation, such as Health and Building legislation. The Health and Building approvals process assists in mitigating community risk associated with the planning exemptions. Specifically, food preparation, noise, safety and structural issues are all dealt with through their respective approval processes and the terms of those approvals.

The City has adopted a risk-management approach to the investigation of complaints during the COVID-19 Pandemic, with a focus on nuisance and amenity impacts in and adjoining a residential setting. These complaints would be investigated on a case-by-case basis and take into account the reasonableness (or otherwise) of the complaint in accordance with the City's Prosecution and Enforcement Policy when deciding

whether to undertake compliance or legal action. There is currently one ongoing investigation in relation to the temporary change to an approved use.

Separate to the City's resolution, the Minister for Planning issued a Notice of Exemption on 8 April 2020 (and later amended on 30 April 2020) to introduce a range of temporary exemptions including in relation to changes of use for specific land use types and extensions of time to commence approved developments. The majority of these exemptions will be in place until 90 days after the end of the State of Emergency. While applying to some different planning considerations, the Minister's exemptions apply concurrently with the City's exemptions. Should a development proposal meet the terms of either the City's or the Minister's exemptions, that proposal would be exempt from requiring planning approval.

DETAILS:

Implications for Businesses that have taken up the City's Planning Exemptions

The State of Emergency declared by the Western Australian Government has not ended and the 15 September 2020 expiry date identified in Council's exemptions is approaching. Administration undertook a review of the businesses that have taken up these exemptions to determine if they are required to gain planning approval to continue operating past this date, or if they would continue to be exempt under the Minister's Notice of Exemption.

There is one identified business in Mount Lawley, a yoga studio, which is currently operating without having needed to obtain planning approval. This land use was exempt from planning approval under the Beaufort Street Change of Use Exemptions applying to land uses in existence for less than 12 months, resolved by Council at its 23 July 2019 Ordinary Meeting. The term of this business' planning exemption was from 1 September 2019 to 1 September 2020. Following this date from 1 – 15 September 2020, the City's planning exemptions relating to COVID-19 relief measures would apply to this business. This land use is not eligible for the Minister's temporary exemptions so, on 15 September 2020, all applicable exemptions will expire and the tenant would be required to (on or before this date) seek planning approval for a change of use in order to continue operating the business.

The remaining businesses that have taken up the City's COVID-19 planning exemptions to date would be exempt after 15 September 2020 under the Minister's notice.

Intended Changes to Planning Exemptions Expiry

Administration is proposing to continue the City's planning exemptions relating to COVID-19 relief measures past 15 September 2020.

It is proposed to delete reference to the 15 September 2020 expiry as part of this. Rather, it is intended that the exemptions would apply until three months after the current State of Emergency has ended.

The intended changes would achieve the following:

1. Align the exemptions to dates associated with the State of Emergency, rather than a specified amount of time;
2. Enable no interruption to existing businesses operating under the current exemptions;
3. Provide continued opportunity for new businesses looking to utilise the exemptions;
4. Allow the City to continue to support businesses as we recover from the COVID-19 pandemic; and
5. Bring the expiry date and the period of time in which the exemptions would have effect in line with the Minister's notice, being until three months after the State of Emergency has ended.

Other Upcoming Changes to the Planning System Relating to Planning Exemptions

The State Government's Action Plan for Planning Reform has brought forward a number of measures as part of COVID-19 economic recovery plans. These reforms will be implemented through legislation, regulation and policy and will come through parliament in two Bills. The first Bill was approved by Parliament on 7 July 2020 and resulted in the *Planning and Development Amendment Act 2020*. This introduced an approval pathway for 'significant development' applications to be determined by the Western Australian Planning Commission (WAPC) for a period of 18 months. A new Special Matters Development Assessment Panel (DAP) has also been established that is expected to commence at the expiry of the 18-month period where the WAPC is to determine 'significant developments'.

The Department of Planning Lands and Heritage (DPLH) is currently drafting amendments to the *Planning and Development (Local Planning Schemes) Regulations 2015* (Planning Regulations). This is intended to include exemptions for change of use applications to support small businesses. It is anticipated that they will be finalised and in effect prior to the end of the State of Emergency.

Administration is currently reviewing its Policy No. 7.5.1 – Minor Nature Development. This review is intended to identify which land uses and development works would be appropriate to exempt from the need to obtain planning approval. The review will be undertaken having regard for the abovementioned amendments to the Planning Regulations, the results of the Beaufort Street Change of Use Exemptions, and the City's COVID-19 planning exemptions. This review is intended to be presented to Council early in 2021.

CONSULTATION/ADVERTISING:

Community consultation is not proposed as part of the intended changes to extend the expiration of the City's COVID-19 planning exemptions. The proposal is a temporary measure undertaken as part of the City's response to provide relief and support to the community and small businesses.

Planning exemptions will be considered as part of the review of Policy No. 7.5.1 – Minor Nature Development. More permanent and long term changes to the City's planning framework may be involved as part of this policy review so it would be appropriate to undertake consultation at that stage. The results and effectiveness of the Beaufort Street, COVID-19 and Minister's planning exemptions will be reported back to Council through the Minor Nature Development Policy review process.

LEGAL/POLICY:

- *Planning and Development Act 2005*;
- *Planning and Development (Local Planning Schemes) Regulations 2015*;
- City of Vincent Local Planning Scheme No. 2;
- Policy No. 7.5.1 – Minor Nature Development; and
- Policy No. 4.1.5 – Community Consultation.

The intended changes to the City's temporary exemptions would be created pursuant to Clause 61(2)(d) of the Deemed Provisions in the Planning Regulations.

RISK MANAGEMENT IMPLICATIONS:

It is low risk to extend the change of use exemptions. The primary consideration is that health and building approvals are still required and will mitigate any high risk proposals.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Thriving Places

We are recognised as a City that supports local and small business.

Innovative and Accountable

Our community is satisfied with the service we provide.

SUSTAINABILITY IMPLICATIONS:

Nil

FINANCIAL/BUDGET IMPLICATIONS:

Any expenses can be met by the existing operational budget.

COMMENTS:

The intended extension of planning exemptions for up to three months after the current State of Emergency declared for Western Australia has ended would continue to provide relief for and support recovery of our community and local businesses impacted by COVID-19.

This matter has previously been presented to the City's COVID-19 Relief and Recovery Committee at its meeting on 4 August 2020 for noting.

10 INFRASTRUCTURE & ENVIRONMENT

10.1 UPDATE ON HOMELESSNESS SUPPORT

- Attachments:
1. Western Australia's 10-Year Strategy on Homelessness 2020-2030 [↓](#) 
 2. City Homeless Framework Committee Action Plan [↓](#) 

RECOMMENDATION:

That Council NOTES:

1. This update on the implementation of the City Homeless Framework Committee Action Plan and the broader Western Australian 10-Year Strategy on Homelessness;
2. This update on the use of Weld Square by Manna Inc. to deliver a free meal service to people who are experiencing or at risk of homelessness;
3. That Manna Inc. continues to provide a free lunch meal service at Weld Square in accordance with the recommendations adopted at the Ordinary Council Meeting of 12 November 2019;
4. That Administration continues to engage with Manna Inc. and Uniting WA (formerly Uniting Care West) and other stakeholders to explore opportunities to transition the Weld Square meal service to Tranby Centre or other suitable location(s) identified during the current approval period and will provide a further update to Council on the progress of this action before the end of the current approval period (30 November 2020);
5. That Administration, as per the adopted recommendations, will not consider any applications for additional goods and services for people who are experiencing homelessness or at risk of homelessness at Weld Square during the current approval period; and
6. The further actions and initiatives currently being undertaken by Administration to support the ongoing provision and coordination of homeless service provision within the inner City area.

PURPOSE OF REPORT:

1. At the Ordinary Council Meeting held on 12 November 2019 it was resolved that the use of Weld Square by Manna Inc. be approved until 30 November 2020, noting that discussions between Manna Inc. and Uniting WA were underway to explore transitioning the meal service to the Tranby Day Centre/Engagement Hub on Aberdeen Street, Perth during the current approval period, and that a further update would be provided to Council within the following six month period.
2. At the Ordinary Council Meeting held on 10 December 2019 it was resolved that Administration would provide a further update to Council on the progress of the City Homeless Framework Committee Action Plan and the Western Australian 10-Year Strategy on Homelessness within the following six month period.

This report provides a further update to Council on those two matters.

BACKGROUND:

Manna Inc. is a not-for-profit organisation founded in 1996, which has grown to become one of the largest providers of meals to the homeless and disadvantaged in the metropolitan area. Manna Inc. moved their free meal service to Weld Square in August 2008 and Council granted subsequent twelve month approvals for the use of Weld Square since that time, with a range of associated conditions that aim to respond to concerns raised by nearby residents, businesses and other stakeholders.

Uniting WA's Tranby Centre is located at 5 Aberdeen Street, Perth within the City of Perth and is approximately 650 metres from Weld Square. The Centre provides crucial support to people rough sleeping in and around the City of Perth through the provision of crisis and referral services. In October 2019, the State Government provided Uniting WA with additional funding to expand the Centre's operating hours to 7:00am-7:00pm, Monday to Sunday (previously 7:00am-12:00pm Monday to Friday and 8:00am-11:00am on Saturdays) for an initial period of twelve months.

The expansion of Tranby's operating hours, to provide additional support and services to people experiencing homelessness in and around the City, also provided opportunities to bring other service providers together for a more collaborative, targeted and practical approach to the provision of homeless services.

The City of Vincent facilitated a meeting in September 2019 with Uniting WA and Manna Inc. to explore opportunities to transition Manna Inc.'s Weld Square meal service to Tranby, to support the expanded service provision at this location.

Further to the City Homeless Framework Committee Action Plan (**Attachment 2**) which was endorsed by the City of Perth in July 2019, and since the last report to Council, the State Government has also launched their strategy – All Paths Lead to a Home: Western Australia's 10-Year Strategy on Homelessness 2020-2030 (**Attachment 1**). This document is intended to be a whole-of-community plan, setting the direction for all levels of government, business and the community sector in responding to and preventing homelessness in Western Australia.

DETAILS:

Update on the Manna Inc. food service at Weld Square

During the current approval period, Manna Inc. has continued to operate its approved weekday meal service at Weld Square, in accordance with Council's conditions and relevant State Directions during the COVID-19 pandemic.

A number of precautions were implemented by Manna Inc. during the pandemic and continue at this time.

These include:

- A reduction in the number of volunteers serving food (now two);
- Serving take-away food directly from the van (and not the park);
- Implementation of physical distancing in queues; and
- No longer providing second serves (which reduced the meal service by 15 minutes to half an hour).

During this time, Manna Inc. reported that demand for the Weld Square meal service has remained consistent, with minimal anti-social behaviour observed during service provision. Advice received suggests that clients have been generally respecting the health directives in place and understanding of the potential impacts of non-compliance (i.e. withdrawal of the food service).

With the easing of COVID-19 restrictions, the City of Perth Moore Street Homeless Accreditation Site re-opened from the week beginning 8 June, with roving food providers within the City of Perth area now returning to operate at the site.

Update on Uniting WA – Tranby Centre expansion of hours

With the expansion of operating hours, the Tranby Centre experienced an increase in anti-social behaviour and rough sleeping in the immediate vicinity.

Whilst Tranby and Uniting WA's other homelessness services continued during the COVID-19 pandemic with additional precautions and safety measures implemented, the focus of their service delivery changed to provide expanded outreach and to respond to the immediate health, safety, wellbeing and welfare needs of the street community.

At the time of writing this report, it is understood that Tranby will soon reduce its operating hours as the funding for their expanded service provision comes to an end.

Renovations at Tranby to accommodate additional service provision at this location, including upgraded kitchen facilities, have been delayed but are expected to proceed in coming months. Post-pandemic, Administration is continuing to engage with Uniting WA and Manna Inc. to continue to explore opportunities for Manna Inc. and Uniting WA to collaborate.

Western Australia's 10-Year Strategy on Homelessness

Since the previous report to Council, the State Government has launched Western Australia's 10-Year Strategy on Homelessness 2020-2030 (**Attachment 1**). The strategy suggests that local government authorities can contribute to the vision of the Strategy in the following ways:

- Making information on local services and supports available and accessible;
- Ensuring Rangers and front-line staff are informed and supported to interact with people experiencing homelessness and, where appropriate, refer them to local services;
- Working with Police to support and refer people experiencing homelessness to local services and support;
- Coordinating volunteer and charity groups through a place-based approach that better meets the needs of people experiencing homelessness; and
- Utilising land and assets to create places that are inclusive and can support vulnerable people.

In support of the Strategy, Administration continues to engage in a variety of forums and initiatives to address both immediate and longer term needs and responses within the homeless sector. These include:

- Regular engagement with outreach services and local police;
- Fortnightly Rough Sleeper Response and Observation meetings (chaired by City of Perth for other LGAs);
- Six-weekly Outreach Collaboration meetings (chaired by Uniting WA for inner City outreach service providers and local governments); and
- New Safe Spaces working group (to be chaired by City of Perth), to explore opportunities for safe day and night spaces, and work to establish a coordinated approach to working with those who are staying in parks from off country.

WA Police, WALGA and Department of Communities participate in these forums as required.

Further, Administration will participate in a follow-up synchronised Rough Sleeper Count on 27 October 2020 with the City of Perth and other local governments to secure additional data about homelessness that can assist in evidencing needs, trends and where appropriate, advocacy to State Government.

Opportunities to identify additional information and data through the homeless sector's 'By Name List' are currently being explored by local government, to further explore and learn the issues of homelessness and assist in shaping a more targeted response going forward.

City Homeless Framework Committee Action Plan

In July 2019, the City of Perth endorsed the City Homeless Framework Committee Action Plan (**Attachment 2**), which has seen the City of Perth continue to take the lead on homelessness within the inner City area.

The Action Plan outlines 34 actions, of which the City of Vincent is noted to work with the City of Perth (lead agency). These are:

- 1.1 Creating and implementing a Goodwill Accreditation Process;
- 1.2 Establishing a goodwill stakeholder group;
- 1.3 Educating community and goodwill groups about homelessness (with Volunteering WA and the WA Alliance to End Homelessness (WAAEH));
- 1.4 Communicating options for community to get involved with existing services instead of looking to create new services (with Volunteering WA and the WA Alliance to End Homelessness (WAAEH)); and
- 1.5 Ensuring that the Goodwill Accreditation Process includes site conditions, expectations and responsibility of rubbish being left behind after service delivery.

The City of Perth Homeless Accreditation Site on Moore Street, Perth commenced operation in February 2020 however ceased operation on 31 March 2020 due to COVID-19 pandemic restrictions. During this time, the City of Perth worked with accredited providers to implement temporary, contactless roving food services within the City of Perth area to support the street community, however with the easing of restrictions, these services have now returned to the accreditation site from 8 June 2020.

With the implementation of the Accreditation Site in Perth, the City of Vincent has noted a marked reduction in the number of unauthorised service providers operating at Weld Square and surrounds. Two goodwill providers providing a service in the area were referred to participate within the City of Perth accreditation process, to better coordinate resources, reduce duplication and identify gaps in service provision, supporting the greater strategic direction of the sector.

In addition, a continued condition of the Manna Inc. food service at Weld Square is that Administration will not consider any further applications for additional goods and services for people who are experiencing homelessness or at risk of homelessness at this location during the current approval period.

CONSULTATION/ADVERTISING:

Administration continues to engage with a number of key stakeholders regarding the Weld Square meal service and to identify opportunities to collaborate and/or support other initiatives that support the homeless community and sector. This includes WA Police Force, Nyoongar Outreach Services, Manna Inc., Uniting WA, other local governments including the City of Perth, as well as local businesses and residents.

LEGAL/POLICY:

The following Local Laws and Policies are relevant to the Manna Inc. meal service approval:

- City of Vincent Local Government Property Local Law; and
- Council Policy 2.1.7 Parks Reserve and Hall Facilities – Conditions of Hire and Use.

The City's commitment to the provision of support to organisations working with people experiencing homelessness and the maintenance of an interagency approach through collaboration with outreach and other community organisations are key actions of the Safer Vincent Plan 2019/2022.

RISK MANAGEMENT IMPLICATIONS:

Negative Community Perception

Medium: There is divided opinion amongst the local community regarding the provision of homelessness services at Weld Square, with some residents and businesses opposed and others in support.

Public Safety

Medium: Weld Square and the surrounding area experience anti-social behaviour associated with both proximity to licensed premises and support services, and the prevalence of people at risk of or experiencing homelessness within the inner city area who often have complex needs relating to mental health, drug/alcohol issues or cognitive impairment. The City continues to work collaboratively with WA Police, Nyoongar Outreach Services, Manna Inc., Uniting WA and other stakeholders to manage these risks.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Connected Community

We are an inclusive, accessible and equitable City for all.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

The City currently provides funding towards the following outreach services, which also provide support in the vicinity of Weld Square:

- Nyoongar Outreach Services (Partnership Understanding Agreement).

The City of Vincent also provided the following COVID-19 Relief funding through the Leederville Gardens Trust Fund to support homeless service provision:

- Uniting WA (\$129,000 for three months of assertive outreach services within the City during afternoons and weekends)
- St Vincent de Paul Society (\$200,000 to enable Passages Youth Engagement Hub to continue supporting at-risk and homeless young people residing in the community).

Any re-location of Manna Inc.'s meal service from Weld Square is unlikely to resolve the need for outreach services in this area, given the large number of support services located within close proximity to this location, and its long history as a meeting place for Aboriginal people in particular.

COMMENTS:

A LotteryWest-funded, 50-bed temporary support facility has recently opened within the City of Perth in a partnership between Uniting WA, Ruah Community Services and Noongar Mia Mia, to address the growing need for immediate accommodation and in the inner city area, provide case management and assist tenants to find longer term accommodation options and supports.

The State Government has also recently announced that the State's first Common Ground facility will be built in East Perth (City of Perth) in 2021/2022. Common Ground is a model of permanent, supported housing in a purpose-built complex, for adults who have experienced chronic homelessness or are low income earners. The model is based on a 'housing first' approach and aims to provide safe and stable accommodation with wrap-around support services to address the root causes of homelessness and support clients into permanent housing, delivering longer-term outcomes.

With the introduction of the Federal Government's JobSeeker payments (Coronavirus supplement), frontline community service providers including Uniting WA have seen a decrease in demand for some services, indicating that the allowance is currently meeting the financial needs of those most in need. With the reduction of this payment in September, providers have expressed concern that the demand for services may again escalate.



Government of Western Australia
Department of Communities

All Paths Lead to a Home



Western Australia's
10-Year Strategy on Homelessness
2020–2030



**Acknowledgement of Country**

The Western Australian Government proudly acknowledges the First Nations people and recognises their continuing connection to their lands, families and communities. We pay our respects to Aboriginal and Torres Strait Islander cultures, and to Elders both past and present.

The first step in living alongside and working with the Aboriginal community is built upon establishing respectful relationships. Crucial to these respectful relationships is acknowledging the history of Aboriginal people and recognising the importance of connection to family, culture and country.



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Hon Simone McGurk MLA
Minister for Community Services

“Homelessness is not who people are – it is something people experience at a specific point in time.”

Minister's foreword

The following words, shared by Ben in a storybook of experiences about homelessness, summarise why the McGowan Government has undertaken this landmark piece of work.

Ben simply says: “You’re stuck with nothing.”

This sentiment has been echoed throughout the development of this Strategy by people with similar experiences. Yet as the research clearly demonstrates, with an evidence based response, we can change stories like Ben’s.

The research informing this Strategy has not only included input from academics, but has also included consultation with service providers around the State, input from Government agencies, engagement with the community, and insights from people with lived experience.

This collective knowledge, incorporated into the Strategy, provides an important pathway forward to increase the effectiveness of our efforts, and build on what we know is working.

However, this work will require all of us – community services, Government, business and the public – to work together in support of those in the community experiencing homelessness.

The McGowan Government will ensure that this important work goes hand-in-hand with broader social policy reform through strategic projects like *Our Priorities: Sharing Prosperity*, the *Sustainable Health Review*, and the *WA Housing Strategy 2020-2030*.

With a whole-of-community response led by the Department of Communities, we are poised to tackle the complex issue of homelessness around the State effectively.

I thank the members of the Supporting Communities Forum, Government agencies, the Western Australian Alliance to End Homelessness, the Western Australian Council on Homelessness, the Department of Communities, and the organisations and individuals who have contributed to this strategy.

Your partnership in the development of Western Australia’s first 10-Year Strategy places us in a strong position to end homelessness.

**Michelle Andrews** (left)

Director General, Department of Communities
Co-Chair, Supporting Communities Forum
Homelessness Working Group

Debra Zanella (right)

Chief Executive Officer, RUAH Community Services
Co-Chair, Supporting Communities Forum
Homelessness Working Group

“We are proud to introduce the 10-Year Strategy on Homelessness for Western Australia, which will improve outcomes for vulnerable Western Australians experiencing, or at risk of, homelessness.”

Joint foreword

Many people are quick to blame homelessness on the individual experiencing it rather than the countless reasons that put a person at risk. Any one of us could find ourselves facing these devastating circumstances. It can happen as the result of an unexpected life event, tragedy, illness and through no fault of the person or family. Homelessness is a symptom of many and varied underlying factors and drivers.

Sometimes, with good data and information, we can intervene early to prevent it occurring. It is our expectation that we strengthen our early intervention and preventive responses over the next ten years. When homelessness is avoided, the impacts of experiencing homelessness are also avoided, including acute health issues and trauma that can remain with a person long after their homelessness is ended, and passed through generations.

We recognise, however, that what is needed now and over the next five years is a sustained focus on people who are rough sleeping in inner Perth and other parts of Western Australia. Through a collective response, facilitated through this strategy, we will seek innovative and collaborative responses to rough sleeping that take a Housing First approach.

This strategy is the result of an ongoing and genuine partnership between government agencies, the community services sector, local government authorities and the wider community. It listened deeply to the voices of lived experience and will continue to do so during implementation.

It was guided by the Supporting Communities Forum, which supports the directions of Western Australian Government reform to deliver better outcomes for Western Australians. The Supporting Communities Forum provided an important source of validation and oversight through its remit of working with the community services sector. This way of working, and the learnings from the process, are critical as we move into the next phases, including the development of detailed Action Plans and the Outcomes Measurement Framework.

This strategy is a truly whole-of-community plan that reflects the complex nature of homelessness – there is no one cause or solution for everyone and it cannot be solved by government or the community services sector alone. We are committed to working together to achieve our bold vision for everyone in Western Australia to have a safe place to call home with the supports needed to sustain it.

Where we will focus our efforts



Vision

Everyone has a safe place to call home and is supported to achieve stable and independent lives.



Outcomes

1. Improving Aboriginal wellbeing

- Aboriginal people have safe, secure and stable housing that is culturally appropriate.
- Aboriginal communities and organisations design and deliver services primarily affecting Aboriginal people.
- Social housing policies and practices are flexible and culturally responsive.

2. Providing safe, secure and stable homes

- Chronic homelessness is ended.
- Diverse and appropriate housing options are available and accessible.
- Access to safe and permanent housing is the first priority for people experiencing homelessness.
- Individualised support services are available to help people maintain long term housing and achieve their goals.

3. Preventing homelessness

- People at risk of homelessness are supported to continue living in their homes.
- Young people at risk are identified early and connected to appropriate supports.
- People exit government services with stable housing and support.

4. Strengthening and coordinating our responses and impact

- Responses are flexible to accommodate individual need.
- Services are coordinated and easy to access.
- Responsibility for preventing and responding to homelessness is shared across all levels of government and the community sector.

Principles

Ending homelessness is everyone's responsibility

People are at the heart of our responses

There is a No Wrong Door approach to service delivery

The right solutions are delivered in the right places by the right people

We do what we know works

We hold ourselves accountable for achieving outcomes

The Strategy sets out a ten year vision for how all levels of government, the community sector and the wider community can work together in Western Australia towards ending homelessness.



What's the evidence?

This strategy is informed by a strong evidence base including *Homelessness in Western Australia: A review of the research and statistical evidence* report, which is a synopsis of rigorous expert research covering health, housing and other relevant data.

Broad consultation was held across Western Australia with service providers, local governments, government agencies and local communities. This process captured a diverse range of insights about homelessness and how it differs throughout the state.

Conversations and interviews with people with lived experience have also formed a key part of the evidence base to ensure the voices of these people are heard and elevated, and that their individual experiences inform our policy and service responses.

They were brave enough to share their stories and we must be brave enough to listen and act.

These processes resulted in the development of the publicly released Directions Paper which outlined proposed reform directions and sought feedback.

The depth and breadth of feedback received, the time taken by those who provided feedback, and the thoughtful consideration of the issues raised by people from a wide range of backgrounds has shaped this strategy and strengthens the validity and resolve of its directions and priorities.

Where we are going

All Paths Lead to a Home: Western Australia's 10-Year Strategy on Homelessness 2020–2030 (the Strategy) sets out a vision for Western Australia where everyone has a safe place to call home and is supported to achieve stable and independent lives.

We will achieve this by doing more of what is working well, recognising and building on our strengths and finding new ways to improve our collective response to homelessness.

What are the priorities?



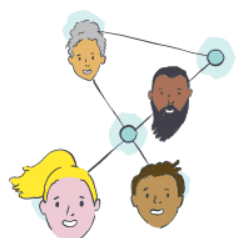
Housing First

The first and primary goal is to provide people access to safe and stable housing without preconditions or judgement. Once housing is secured, individual supports can then be provided as required, to address other needs. To enable this approach, the system must be supported by low-barrier and low-threshold accommodation and housing options as well as flexible and appropriate services that are tailored to individual needs, acknowledging that for some people these may be needed long-term.



No Wrong Door

We will create and implement a No Wrong Door approach, where people experiencing or at risk of homelessness can get help to find appropriate long-term housing and support regardless of which service or agency they connect with.



Whole-of-community approach

By collaborating and co-designing with people with lived experience, the community services sector, business and philanthropy, the community and other levels of government, we can better design and deliver appropriate and flexible housing options and services that respond to the diverse needs of vulnerable people in our community.



Place-based response

Homelessness looks very different across Western Australia and between metropolitan, regional and remote areas. Appropriate place-based responses need to be developed, which are informed by local needs, context and capacity. Enhancing the role and capacity for regional and local decision making is important to help make sure the right responses are delivered in the right places.



Rough sleeping

We will initially target rough sleeping, as the most vulnerable cohort, with the intention that future action plans across the ten years will have an increased focus on prevention and embedding system changes to improve and sustain our efforts to end homelessness.

How we got here

August 2018
–
September 2019

15

Face-to-face consultations



300+

People — across

16

Supporting Communities Forum Working Group meetings



60

People with lived experience interviewed



20

Partner agencies in the development of the Strategy



3

Publications released



- People working in service delivery
- Lived experience of homelessness
- Other

54

Submissions received for the Directions Paper



Jul 2018



Apr 2019



Aug 2019

10 All Paths Lead to a Home | Western Australia's 10-Year Strategy on Homelessness 2020-2030

How we will get there

The Strategy will be implemented through two Action Plans that will move us towards our ten-year vision.

These Action Plans will guide implementation and provide detail on how priority actions will progress, including who is responsible for delivering what and by when.

The Action Plans will support collaboration across government and the community services sector and help align activities across a number of strategies to maximise outcomes and effort. A flexible and phased approach will ensure future action plans are responsive to outcomes achieved, new challenges and priorities, emerging evidence, innovation and opportunities.

High-level priority actions are identified under each focus area. Implementing these high-level actions will involve a range of activities that will be coordinated across government and the community sector and will collectively contribute to the achievement of outcomes under the Strategy and Our Priorities: *Sharing Prosperity*.

2020 ————— 2025 ————— 2030



Next steps

The Strategy provides an overarching framework to set new directions, guide investment, identify new ways of working, introduce innovation and improve service systems so that they are human centred – all with the aim of working towards ending homelessness and better meeting the needs of people experiencing, or at risk of, homelessness.

Measuring our success and transparent reporting

An Outcomes Measurement Framework will be developed to make sure the Strategy is achieving its intended goals and to enable progress to be measured against outcomes.

This framework will 'lean on' and fit with the *Whole-of-Sector Outcomes Measurement Framework for Western Australia*.

Integration points will also be established with *The Western Australian Alliance to End Homelessness Outcomes Measurement and Evaluation Framework* developed by the Centre for Social Impact at the University of Western Australia.

Governance for the Strategy

Robust governance is key to providing accountability, supporting implementation and providing an ongoing mechanism for coordination and delivery of actions.

The Supporting Communities Forum will guide implementation of the Strategy and will consider ways to improve joint implementation processes and strengthen ongoing engagement and partnerships.

Progress and outcomes will be reported on annually to the Premier, Minister for Community Services, Minister for Housing, the Supporting Communities Forum and the Cabinet Sub Committee for Community Safety and Family Support.

Public facing reporting will be provided throughout the life of the Strategy to ensure further transparency and accountability.



Effort will be directed at hearing and presenting voices of lived experience in reporting, in partnership with peak organisations.

Homelessness is a complex challenge that is often a driver, cause or symptom of other social issues.



Our context

Ensuring alignment in the practical implementation of our strategic priorities and initiatives across government and the community sector is critical to achieving our vision.

As we collectively move towards more integrated service systems and whole-of-community approaches, the practical aspects of how we work together for better outcomes and person-centred responses will be established. Through the development of the detailed Action Plans, opportunities for alignment and collaboration will be further identified to bring together activity across sectors.

Partnered activity, collaborative implementation and shared responsibility for outcomes exemplify better ways of working and are implicit in the Strategy.



The Strategy will impact whole-of-government priority targets, including:



Aboriginal wellbeing



A bright future



A safer community



A liveable environment

Our Priorities: Sharing Prosperity

The Aboriginal Empowerment Framework

10-Year Strategy on Homelessness

The 10-Year Strategy to reduce Family and Domestic Violence

The West Australian Alliance to End Homelessness: 10-Year Plan to End Homelessness in Western Australia 2018–28

The Western Australian Housing Strategy 2020–2030

Mental Health, Alcohol and Other Drug Accommodation Support Strategy

Sustainable Health Review

Residential Tenancies Act 1987

The following pieces of work are strongly connected to the outcomes we want the Strategy to achieve:

<p>Our Priorities: Sharing Prosperity</p>	<p>Sets out whole-of-government targets to deliver better outcomes for all Western Australians. The Strategy will impact priority targets, including 'A bright future' by ensuring homelessness does not impact children in the early years through early intervention and prevention; and 'A safer community', through harm minimisation for those sleeping rough and by enabling support to address issues such as alcohol and other drug use, once people are safely housed. This will impact youth reoffending and illicit drug use. The Strategy's focus on improving Aboriginal wellbeing and preventing exits to homelessness from the justice system, are aligned and will impact on 'Aboriginal wellbeing' targets. Actions under the 'A liveable environment' targets will also support the Strategy, including METRONET and increasing the number of homes near transport nodes, which must include social housing.</p>
<p>Aboriginal Empowerment Framework Department of the Premier and Cabinet</p>	<p>Will enable and facilitate better outcomes for Aboriginal people by reframing the way government works with Aboriginal people. Empowering greater control over the design and delivery of services aligns with priorities under the Strategy.</p>
<p>10-Year Strategy to Reduce Family and Domestic Violence Department of Communities</p>	<p>Will target the causes and effects of family and domestic violence, which is a key driver of homelessness in Western Australia.</p>
<p>Western Australian Alliance to End Homelessness: 10-Year Plan to End Homelessness in Western Australia 2018–2028</p>	<p>A community-led plan that provides a whole-of-society response, including targets to end homelessness. In developing this plan, the Western Australian Alliance to End Homelessness have played a key role in galvanising momentum in the sector to take action and shift away from managing homelessness to ending it. Members of the Alliance have had an ongoing role in the development of the Strategy to ensure our efforts are complementary and aligned.</p>

<p><i>Western Australian Housing Strategy 2020–2030</i> Department of Communities</p>	<p>Will look at ways of increasing the supply of social and affordable housing, which is critical for preventing homelessness and for providing sustainable pathways out of homelessness. A key focus is on delivering more homes and better outcomes through reforming what doesn't work, making better use of existing land and housing, trying new things, and creating opportunities in new developments including METRONET precincts.</p> <p>The Strategy builds on the work happening under the <i>Affordable Housing Action Plan</i>, released in 2018, which is led by the Department of Communities and backed by cross-government action including initiatives across the whole system and housing continuum.</p> <p>The Plan increased the previous target of 30,000 homes for people on low to moderate incomes to over 35,000, and invested in new construction supporting \$2.3 billion in economic activity and almost 6,000 jobs. As part of this Plan, the government also invested over \$150 million in social housing and expansion to crisis accommodation, along with targeted initiatives for people currently in, or waiting for, social housing.</p> <p>A centrepiece of the Plan is the investment in the \$394 million Social and Affordable Housing and Jobs package to deliver 1,390 new medium density homes in METRONET precincts. 750 sites have been identified on Communities' owned land for the development and redevelopment of social housing and market-value dwellings.</p>
<p><i>Sustainable Health Review</i> Department of Health</p>	<p>Outlines a shift to patient-centred, high quality and financially sustainable healthcare across the state. Key priorities and recommendations of the review intersect with, and will impact, outcomes under the Homelessness Strategy, including specific initiatives targeting people experiencing homelessness.</p>
<p><i>Mental Health, Alcohol and Other Drug Accommodation Support Strategy</i> Mental Health Commission</p>	<p>Provides a framework for stakeholders to align housing and support responses for people with mental health, alcohol and other drug issues, including those who have experienced homelessness.</p>

<p>Review of the Residential Tenancies Act 1987 Department of Mines, Industry Regulation and Safety</p>	<p>May impact the Strategy through changes to private rentals and social housing, including increasing rental opportunities, reducing exits to homelessness and providing pathways out of homelessness.</p>
<p>National Disability Insurance Scheme (NDIS) Commonwealth Government</p>	<p>Presents a significant opportunity for people with disability who may experience, or are at risk of, homelessness to be provided with supports and services, and to get the additional day-to-day costs of living funded. However, disability is not often captured as the primary reason for homelessness and can be difficult to identify. The introduction of the NDIS presents a unique opportunity to collectively respond to people with disability across all areas of life and access to these supports for people experiencing homelessness will be further examined. An intergovernmental committee, the NDIS Interface Steering Committee, has been set up for this purpose.</p>
<p>National Housing and Homelessness Agreement (NHHA) Commonwealth Government</p>	<p>Includes agreed activities to prevent and address homelessness and is supported by a bilateral agreement between the Commonwealth and Western Australian Governments. Commonwealth funding is provided on this basis and having a current strategy in place is a requirement of the agreement.</p> <p>The Strategy meets and exceeds the requirements of the NHHA, as it is publicly available and includes a focus on key cohorts aligning with those highlighted in the NHHA:</p> <ul style="list-style-type: none"> • Women and children affected by family and domestic violence • Children and young people • Aboriginal Australians • People experiencing repeat homelessness • People exiting institutions and care into homelessness • Older people

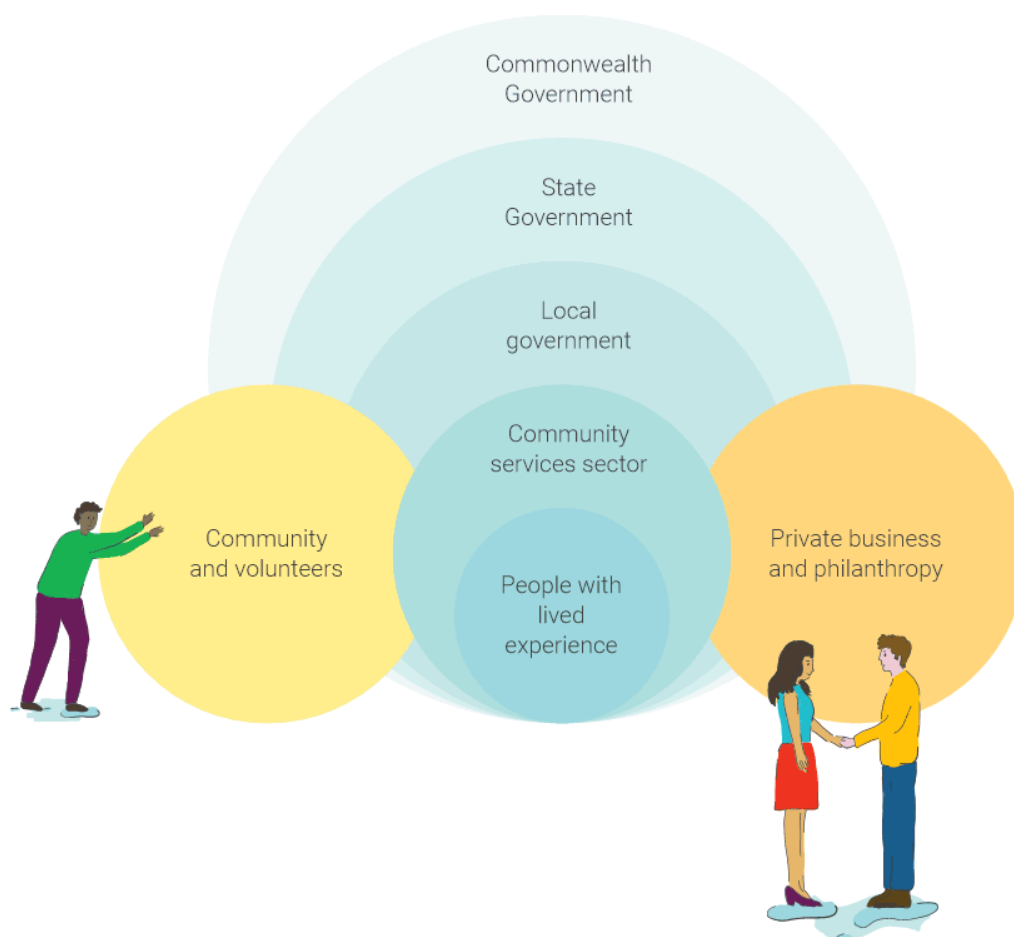
The strengths of the homelessness sector are enduring and encouraging and shine most brightly when all levels of government, community services sector, private business and communities work together.



Understanding our different roles

By defining and understanding our respective roles, we can achieve greater clarity about how we will work together to reach our vision and where we can affect the greatest positive change.

While acknowledging our roles vary by location and need a place-based lens, this understanding will enable better coordination and utilisation of the many strengths that are apparent in various sectors and at different levels of government.



Commonwealth Government

The Commonwealth Government has significant roles in funding and managing national systems and allocating funds through National Partnership Agreements to achieve portfolio specific outcomes.

The Commonwealth Government contributes funds to the homelessness sector through the National Housing and Homelessness Agreement, which includes an allocation for specialist homelessness services as well as funding for the social housing system.

Responsibility for welfare and income support systems sit with the Commonwealth Government. Multiple sources of evidence highlight that income support levels are not adequate for most people and the basic cost of living means that many people subsist near or below the poverty line.

Other areas of Commonwealth responsibility have a direct impact on homelessness include housing market levers, tax system incentives (and disincentives) and immigration.

Achieving change is dependent on the Commonwealth leading reform in many areas to alleviate acute poverty and disadvantage and to improve the cost of living for vulnerable people.

State Government

The Department of Communities is the lead agency for homelessness in Western Australia, but it cannot work alone. Homelessness is an issue that intersects with many government departments and services. People experiencing or at risk of homelessness use other services across government including those funded or directly provided by Justice, Mental Health, Health, Education and WA Police Force.

The Department of Communities has a broader role as the provider of social housing and as a supplier and driver of affordable housing and community housing.

Recent Machinery of Government changes in Western Australia have resulted in the amalgamation of a range of public sector agencies. This has provided an opportunity for an increased focus on whole-of-government objectives and for departments to align strategic priorities, streamline how they operate and enhance collaboration to solve complex problems.

Opportunities to better integrate responses and share information and data must continue to be identified and leveraged. By breaking down silos and better working together, we can improve our responses to make sure people do not fall through the gaps. This will be supported by better coordination of activities and initiatives, as well as collaboration and possible pooling of resources and funding.



\$89m

Approximate yearly spend by the Department of Communities on homelessness and family and domestic violence services.

Local government

Local governments vary significantly in terms of size, rate payer base and the nature of issues in the local government area. In some regions, local governments are directly involved in the provision of homelessness services and accommodation services.

All local government authorities are well positioned, and some are adept, at facilitating local partnerships and coordinating place-based responses to homelessness in their community. They have crucial local knowledge and a key role in local planning decisions.

Local governments have frontline workers, including rangers, library staff and customer service officers who interact with and provide assistance to people who are at risk of, or experiencing homelessness.

Although these workers may not necessarily have the specialist skills required to address the complex issues people experiencing homelessness face, there is an opportunity for the interaction with frontline workers to be a key point of referral to local homelessness and accommodation services. They can provide information to assist people to access State and Commonwealth funded services through local libraries, for example, which are often frequented by vulnerable people seeking a safe place to access the internet and use facilities.

Local governments know their locally based community or communities. They have an integral role in identifying people who are sleeping rough or experiencing other forms of homelessness and facilitating connections to help and support through information.

The knowledge of place that sits with local government can be better used to inform resourcing decisions by State Government and to create places that are safe for people experiencing homelessness.

Local government authorities can contribute to the vision of the Strategy in the following ways:

Making information on local services and supports available and accessible.

Ensuring Rangers and front-line staff are informed and supported to interact with people experiencing homelessness and, where appropriate, refer them to local services.

Working with Police to support and refer people experiencing homelessness to local services and supports.

Coordinating volunteer and charity groups through a place-based approach that better meets the needs of people experiencing homelessness.

Utilising land and assets to create places that are inclusive and can support vulnerable people.

Community services sector

The community services sector undertakes considerable investment in homelessness services and has significant strengths in service design and the delivery of homelessness services, as well as providing advocacy.

The sector is also skilled at developing important partnerships, including engaging business and philanthropy to drive innovation and leverage resources beyond those of government.

Peak bodies also play a lead role in building the capability of the community services sector.

Private business and philanthropy

The corporate and philanthropic sectors are passionate about creating positive change and can play a powerful role in contributing to activities to address homelessness in Western Australia and drive and support innovation. Philanthropic organisations and individual philanthropists have an important role in supporting the operation of evidence-based homelessness services and related programs that contribute towards ending homelessness.

Evaluation of programs and initiatives, through different and innovative approaches to evaluation where applicable, are needed to provide greater opportunities for corporate and philanthropic investment.

Evidence-based services and programs give surety to attract investors while also enabling reporting on the outcomes achieved by this investment.

Community and volunteers

We have heard through the development of this strategy that the community is the most powerful source of change.

People helping others is fundamental to our society and there is significant potential in the goodwill that we naturally have as Western Australians to help out. It is a matter of making the opportunities to volunteer and contribute through the many existing homelessness organisations, which are already making a real difference, clearer and more easily accessible for those with the time and ability.

The community services sector contributes to achieving the vision of the Strategy in the following ways:

Developing and delivering specialist homelessness services.

Developing innovative service models and approaches to service delivery that achieve better outcomes for people experiencing, or at risk of, homelessness.

Implementing collective impact and Housing First models of service delivery and initiatives.

Utilising assets and self-funding services that are intrinsic parts of local communities.

Working with government to better design and deliver services in partnership.

Private business and philanthropy contributes to the vision of the Strategy in the following ways:

Increasing the overall resources available.

Leveraging other investment opportunities.

Creating opportunities for innovation.

Maximising social and community outcomes.

Community and volunteers (cntd)

Increasing volunteer participation will significantly strengthen the ability of community services sector organisations to deliver on their strategic intent and organisational missions, including to collectively work towards ending homelessness.

There are significant opportunities to enable peer-to-peer mentoring and to facilitate greater community contributions, which are more coordinated and aligned to the principles and directions of the Strategy.

For those that own investment properties there is also an opportunity to act as 'ethical landlords' and make rental properties available to those that suffer discrimination or bias in the broader private rental market. There will be ongoing work to unlock private rental opportunities where there is capacity and willingness from private investors and landlords.

Communities and volunteers will contribute to achieving the vision of the Strategy in the following ways:

Supporting people to prevent homelessness by creating socially supportive and connected communities.

Working with local government authorities, community sector organisations and government to support effective and coordinated activities and responses that meet the needs of people experiencing, or at risk of, homelessness.

People with lived experience

People who have experienced or been at risk of homelessness play a pivotal role in our efforts to address homelessness. Often, system design is focused on efficiency, rather than designing the system with the people who will experience and navigate it, so that it works for them.

The voices of lived experience offer a unique contribution to understanding service delivery and what it feels like to use a service system. Providing opportunities for people with lived experience to be involved in decisions that affect them can help ensure that supports and services are relevant and of value.

People with lived experience also take on more formal roles through advocacy and peer support or mentoring services.

People with lived experience can contribute to achieving the vision of the Strategy in the following ways:

Sharing their experiences and enabling increased awareness and understanding of the issues.

Providing unique insights into the service system that can lead to continuous improvement of service delivery.

Highlighting personal stories of the causes of homelessness that can enable better preventative responses.

Individual voices and stories provide valuable insights around what the system looks like from within.

Homelessness in WA

On Census night in 2016,
an estimated

9,005

people were
experiencing
homelessness in
Western Australia



1,083

Sleeping rough



1,042

Living in
boarding houses
or temporary
lodgings



1,950

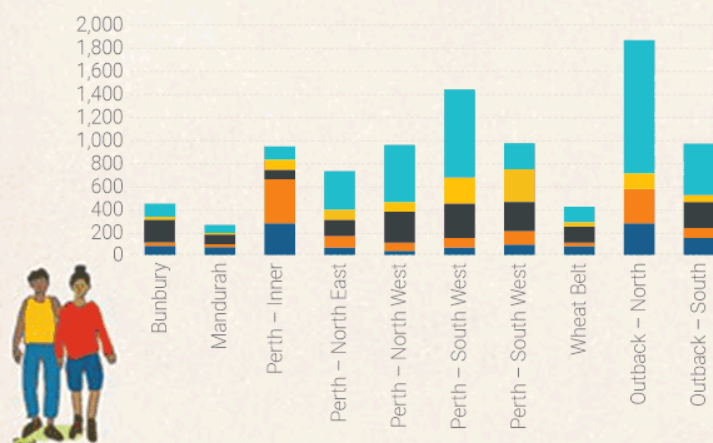
Staying with
others temporarily



3,871

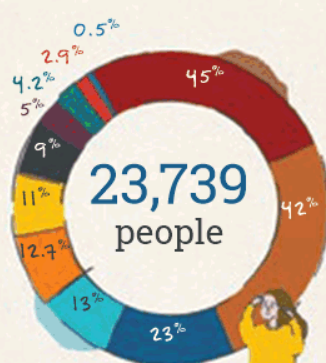
Living in severely
crowded dwellings

Homelessness across the regions



- Persons living in 'severely' crowded dwellings
- Persons living in boarding houses
- Persons staying temporarily with other households
- Persons in supported accommodation for the homeless
- Persons in other temporary lodgings

In 2017–2018
specialist homelessness
services assisted



- were aged 55 years and older
- experienced homelessness more than once in the reporting year
- were leaving care or exiting custodial arrangements
- had a disability or long-term health issue
- identified as current or former members of the Australian Defence Force

The increase in people sleeping rough on the streets of our urban and regional centres is particularly acute and visible. The Strategy is our response to this challenge.



Understanding homelessness

There are many accepted definitions of the term 'homelessness'. The Strategy adopts the definition used by the Australian Bureau of Statistics (ABS) to produce official statistics including the Census of Population and Housing.

Under the ABS definition a person is considered homeless if they do not have suitable accommodation alternatives and their current living arrangement:

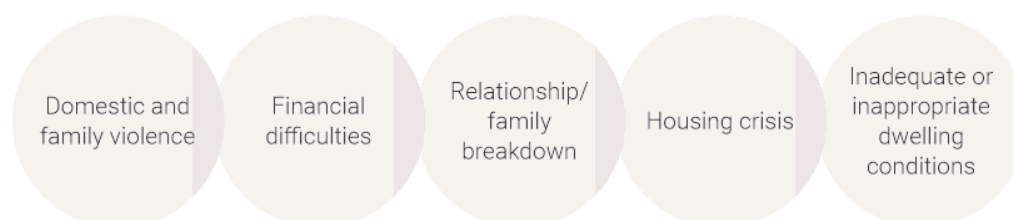
- is in a dwelling that is inadequate
- has no tenure, or if their initial tenure is short and not extendable
- does not allow them to have control of space for social relations.

According to the ABS definition people who fall into the following categories are considered homeless: people living in improvised dwellings, tents to sleeping out; people in supported accommodation for the homeless; people staying temporarily with other households; people living in boarding houses; people in other temporary lodgings; and people living in severely crowded dwellings.

Although the number of people experiencing homelessness in Western Australia remained steady between the 2011 and 2016 Census, anecdotal evidence from community members and service providers suggests that the number of people who are experiencing homelessness in our community is increasing.

Some of the key drivers of homelessness are outside the scope of this strategy to directly influence, including poverty which is acknowledged as a core factor driving homelessness. By taking a whole-of-community and cross-sector approach it is hoped that where issues cannot be directly impacted, they can more effectively be called out to accelerate change.

In 2017–18, the top five reasons for seeking assistance from specialist homelessness services were:





1. Improving Aboriginal wellbeing

Priority actions

Strengthen the role of Aboriginal organisations and communities in designing and delivering culturally appropriate responses for Aboriginal people.

Ensure government policies and practices impacting homelessness reflect an understanding of Aboriginal culture and values.

Ensure homelessness response services are culturally responsive and flexible to better meet the needs of Aboriginal people.

Increase the availability of appropriate accommodation and service options for Aboriginal people and families.



Meanings of 'home' vary for different people and cultures throughout our state. We may all have a different understanding of what 'home' is. Some people associate it with having a house and shelter, others with being close to family and loved ones.

Through our consultation with Aboriginal communities, organisations and individuals experiencing homelessness, we have heard that for many Aboriginal people 'home' also means connection to country and extended kinship systems.

This is an outstanding strength within Aboriginal communities and it points to a level of care for family and spiritual appreciation of the land and place that creates wellbeing. It must be front and centre of our responses to addressing Aboriginal homelessness.

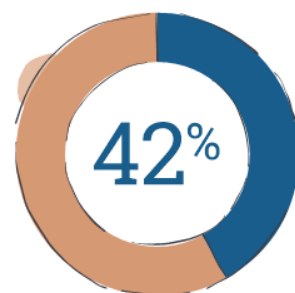
On Census night in 2016, Aboriginal and Torres Strait Islander people made up only 3.1% of the total population of Western Australia, yet 29% of people experiencing homelessness identified as Aboriginal and/or Torres Strait Islander.

It is likely that these figures are underestimated as some Aboriginal people may not consider themselves as homeless for various reasons such as if they are visiting family or are on country for a period of time.

Responding to this disproportionate rate is a specific focus of this strategy. There is a whole-of-sector commitment through the Strategy to real and sustainable improvements for Aboriginal people experiencing or at risk of homelessness. To support this there is a need to design and deliver culturally sensitive responses with Aboriginal people, communities, organisations and businesses and further work will occur in partnership with Aboriginal people to determine action and implementation activities over the next ten years.

"We have been homeless four years now. There are eight of us – me, my husband and our six kids. We have been faced with so much discrimination in the private rental market. No one wants to house a family of eight. We have applied for so many houses, even the scummiest of places where no one would want to live. But we still get rejected and we don't get reasons why."

Kelly



Of people supported by specialist homelessness services identified as Aboriginal and/or Torres Strait Islander (2017–18)

Improving Aboriginal wellbeing

Service profile

Broome Aboriginal Short Stay Accommodation Services (BASSA)

The Broome Aboriginal Short Stay Accommodation facility opened on 3 December 2018 and is available to Aboriginal people needing accommodation in Broome for a short period of time (maximum of 28 days).

The facility was designed in partnership with local traditional owners Nyamba Buru Yawuru, the Shire of Broome and members of the Broome community. Extensive community consultation with a broad range of stakeholders was undertaken over several years to ensure the facility met the needs of the community. It is operated by MercyCare and provides Aboriginal visitors with safe, secure, affordable short-term accommodation and ancillary support services.

There is capacity for up to 100 guests, and facilities include family units as well as laundry, BBQ area, children's playground and a basketball court.

BASSA provides an important short-term accommodation option for Aboriginal people and families visiting Broome, who may otherwise have no accommodation and end up sleeping rough or staying with family members – potentially increasing overcrowding or putting pressure on tenancies. This responds to the needs of Aboriginal people who may be travelling to Broome from remote communities, including for business, medical, cultural, judicial or family reasons.

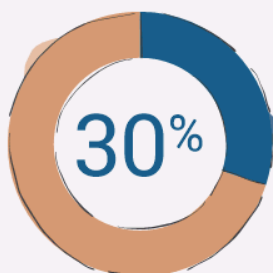
“Not having a stable home has stopped me from knowing more about my culture. I’m Noongar-Yamatji and I want to know more to help me understand.”

Aaliya



1,960+

People have stayed at BASSA since the facility opened.



Listed medical issues as their reason for staying.

For Aboriginal people, homelessness is not only the result of too few houses. The causes are many and varied, with intergenerational disadvantage and trauma and discrimination being significant contributing factors.

Many of the drivers of homelessness affect the Aboriginal community at far greater proportions including shortages of affordable housing, family and domestic violence, unemployment, mental health issues, family breakdown, and alcohol and other drug use problems.

In Western Australia the main type of homelessness experienced by Aboriginal people is living in severely crowded dwellings. This form of homelessness is most prevalent in regional and remote areas. Living in overcrowded conditions has many negative impacts on individuals and families and may make it harder to get to school or work, health and safety can put at risk and relationships strained. Overcrowding may also jeopardise stable housing as it can cause conflict, complaints from neighbours and high maintenance bills that put residents at high risk of eviction.

Discrimination in the rental market and lack of culturally appropriate housing stock also contribute significantly to the overrepresentation of Aboriginal people experiencing different forms of homelessness.

High levels of mobility and travel from regional and remote areas also contribute to homelessness, including overcrowding. This may occur when Aboriginal people are required to travel to access health services or are fulfilling cultural obligations, such as sorry business.

Compared to other households, Indigenous households are less than half as likely to own their own home, more than twice as likely to rent, more than seven times as likely to live in social housing and more than three times as likely to live in overcrowded dwellings

Not having a safe and stable place to live can also be a key driver of Aboriginal children entering the child protection and youth detention systems.

Reducing barriers and increasing opportunities for safe and secure housing for Aboriginal people and families, including short-term accommodation, social housing and in private rentals, is a high priority for the Strategy.

The Strategy recognises that Aboriginal people know place and have significant local knowledge that can help support the particular needs of their communities. In developing local responses to address homelessness, Aboriginal people and organisations must be included in these conversations and be involved in local decision making.

“Intergenerational trauma is real. I’ve had to cope through domestic violence, foster care, poverty and spiritual stresses. You can’t even begin to imagine what this does to your mental health. I also dealt with lots of discrimination from the private rental market and it was hard to find someone who would give us a chance.”

Naydeene

Improving Aboriginal wellbeing

Service profile

Wongee Mia

Wongee Mia supports Aboriginal people who are chronic rough sleepers experiencing intergenerational homelessness, trauma and poverty. This action learning project by Ruah Community Services works in partnership with a specific family to develop a model that meets their needs.

The casework focuses on a single identified individual and expands to support other extended family members who are also homeless, who they have family obligations to and who potentially pose a risk to their tenancy because of their own unmet needs, including homelessness. The work is embedded within the extended family system where outcomes for one person positively affect the rest of the family.

The project works closely with family elders, seeking their guidance about the family, including them in interviews for staff and engaging their influence to achieve outcomes. The project also follows the family's lead on how the worker organises their time, use of yarning sessions and which other services to collaborate with.

The project has seen many successes:

An individual the project started working with has now been housed for three times longer than he has ever maintained a tenancy in his adult life.

A cousin and young son have been permanently housed and of the 16 people who were street homeless at the start of the project, only six are still sleeping rough.

By taking a culturally responsive approach, this service is able to work with an individual to address their complex needs, and to help support broader outcomes for their extended family.

An Aboriginal perspective on homelessness

This section looks at the drivers, impacts and experiences of homelessness through a cultural and historical lens and was written from the perspective of a local Noongar person.

It could be argued that prior to European settlement homelessness was an unknown concept for Aboriginal and Torres Strait Islander people. However, today it is a major issue and has been for some time despite efforts to address this. Aboriginal and Torres Strait Islander people experience much higher rates of homelessness than non-Aboriginal people.

The lasting impacts of colonisation and historical experiences of Aboriginal people in Australia have had a significant impact on Aboriginal housing conditions and homelessness.

This has included displacement of Aboriginal people from their traditional lands, separation of children from their families, and policies and services that conflict with Aboriginal values and culture. This has led to disconnection and displacement from home, family, culture, land, language, lore, customs and spiritual beliefs, and in some cases loss of identity.

An Aboriginal perspective on homelessness (cntd)

The impact of these experiences transcends generations and includes poverty, low self-esteem, poor physical, mental health and social and emotional well-being, welfare dependency, poor living skills, high levels of domestic violence and alcohol and other drug issues, high incarceration rates and low levels of educational attainment. In addition, communities and kinship networks which previously provided protection from harm have also been weakened.

There is another form of homelessness experienced by Aboriginal people, 'spiritual homelessness'. That is being off Country either because of past removal policies and practices or being unable to return to one's own homelands.

Homelessness cannot be seen as an isolated factor but the result of many issues that impact Aboriginal and Torres Strait Islander people. Today in Western Australia, Aboriginal men are incarcerated at far greater rates than any other state as well as the proportion of Aboriginal children in out-of-home care is higher in Western Australia than elsewhere.

Aboriginal people are disadvantaged in all social indicators from past and ongoing policies that continue to impact disproportionately today. For example, the 'three strikes policy' for public housing has significantly impacted Aboriginal tenancies. It could be argued that this is also an example of indirect discrimination and cultural bias. The Aboriginal cultural obligation of caring for extended family if they have nowhere to live can result in overcrowding which is a breach of the tenancy agreement.

Research provides further detail stating that Aboriginal-specific cultural norms, such as high levels of mobility, cultural obligations to accommodate kin and other visitors and connection to country are critically important. However, influences such as severe overcrowding, complaints from neighbours, larger maintenance bills, pressure on dwellings and amenities, and paying rent consistently may act as barriers to accessing housing and managing tenancies. The housing system is set up for the dominant culture and cultures that do not fit in will struggle to access suitable and appropriate housing. Discrimination in the rental market and lack of culturally appropriate housing stock also contribute significantly to the overrepresentation of Aboriginal people experiencing homelessness.

The ways forward to address homelessness are complex and is not a one size fit all solution. What has been proven is that the non-Aboriginal people ways are not culturally effective and do not offer long term solutions for addressing homelessness in Aboriginal communities. Self-determination and self-management are still relevant today as when it was first proposed in the 1970s to empower and take control to overcome homelessness.

Aboriginal culture is a strength, and acts as a protective force for our children and families. The values of kinship, interdependence, group cohesion and community loyalty are key strengths of Aboriginal family and community life and need to be central in our solutions to homelessness.



2. Providing safe, secure and stable homes

Priority actions

Embed a Housing First approach in the homelessness response system.

Ensure people sleeping rough have immediate access to shelter free from harm and are connected to appropriate supports.

Identify and develop innovative housing options suitable to the Western Australian context.

Identify and introduce innovative funding opportunities to drive and deliver responses to homelessness.



Providing safe, secure and stable homes

People experiencing homelessness, particularly those sleeping rough or couch surfing, are in a highly vulnerable position and have told us their immediate safety and finding appropriate accommodation are their highest priorities. We have heard that access to safe accommodation and supports can be difficult due to the barriers created by existing service entry requirements, which include restrictions around age, particularly for young people; availability of current identification; current mental health or alcohol and other drug issues; and mixed family groups (including women with older male children).

Without a home it is much harder for people experiencing homelessness to address other issues impacting wellbeing. The *Homelessness in Western Australia: A review of the research and statistical evidence* report highlighted the direct links between homelessness and poor outcomes in numerous domains including health, education, employment and ability to participate in the community.

Safe homes are places that are free from violence, fear and danger and where people can grow and thrive.

Secure homes are places where people are free to exercise choice over themselves, their possessions and their environment.

Stable homes are places where people are free from uncertainty over the security of their tenancy, on either a fixed or ongoing basis.

Housing First is based on the following core principles:

Access to housing without preconditions

Choice and self determination

Recovery orientation

Individualised supports

Social and community integration

Application of Housing First

While the core principles guide its application, Housing First can be delivered in different models for different contexts. These models can be distinguished in terms of a philosophy, a systems approach and as a program model:

- As a philosophy, Housing First can be a guiding principle for an organisation or community that prioritises getting people into permanent housing with supports to follow. As a philosophy, it can underlie the work that an agency does, or that of a whole community. It can inform how outreach is conducted, or the mandate of crisis accommodation.
- Housing First can be considered embedded within a systems approach when the foundational philosophy and core principles of Housing First are applied across integrated systems of service delivery. Within a systems approach, all services and program elements within the homelessness sector – including many mainstream services – are guided by the principles of the model. While the service providers are not Housing First programs on their own, they form different parts of a larger system that works towards achieving the goals of a Housing First program.
- Housing First can be considered more specifically as a program when it is operationalised as a service delivery model or set of activities provided by an agency or government body. It is important to note that there is not a single program model for Housing First. It can take many forms and is applied in new ways across different contexts.

Providing safe, secure and stable homes

The Strategy seeks to introduce a Housing First approach to homelessness that prioritises getting people into permanent housing with flexible and tailored supports to follow. This is seen as a key foundation of the system change needed to end chronic homelessness.

As an approach, it differs substantially from the traditional model where people experiencing homelessness generally move through levels of time-limited or transitional housing options. They are required to meet certain criteria before they are considered 'ready' for independent housing, such as undertaking employment or treatment for alcohol or other drug issues.

Research and international practice demonstrates that putting people into housing and then addressing their specific needs through support services is far more effective than traditional models of service provision without the corner stone of housing.

It is acknowledged that introducing a Housing First approach is a significant change from the established system structures. It will take time to embed this shift and to develop supporting program and service models suitable for the Western Australian context. Data collection, analysis and evaluation will be critical for designing and implementing responses that are effective, sustainable and able to deliver long-term improved outcomes and housing for vulnerable people.

50 Lives 50 Homes – data, information and evaluation

While the aim of 50 Lives 50 Homes is to house and support people sleeping rough to improve their quality of life, a key feature of the initiative is a robust evidence base that demonstrates the outcomes achieved by this approach.

50 Lives 50 Homes has the following key benefits enabled through the collective impact approach:

- Data and information is collected across multiple organisations.
- Regular information is collected and updated on numbers of people housed.
- Analysis and evaluation maps the impact of housing and support on health, justice and other areas.
- Longer term outcomes are identified as information is retained and utilised.
- Preventative outcomes are identified as data is collected to show, not just when people are housed, but confirming that they continued to be housed.

The initiative has been evaluated by the Centre for Social Impact at the University of Western Australia. A rigorous analysis of the economic benefits of such targeted interventions shows the potential cost savings associated with reduced use of health and justice services.

This evaluation provides a basis for investment and expansion by articulating what has been achieved, what works and what can be improved.

Providing safe, secure and stable homes

Specific Housing First programs, which typically target people who are chronically sleeping rough, cannot end homelessness alone. They are part of a broader system response to homelessness and other support and accommodation options will always be needed to meet the diverse needs of people who experience homelessness. However, it is essential that the core principles of Housing First are applied across, and infused throughout different models of service delivery.

For example, crisis accommodation options need to be low-barrier and low-threshold so that all vulnerable cohorts can access safe spaces free from harm and be connected to critical supports. While this may not directly link to longer-term housing, these services need to be low-threshold to align with a core Housing First principle of providing access to accommodation that accepts people as they are, without preconditions or judgement.

Low-threshold accommodation

Low-threshold accommodation reduces barriers to accessing services and supports people who are the most vulnerable. It is non-judgemental and does not exclude people on the basis of past challenging behaviours, drug use or criminal activity, presenting issues or service compliance.

Low-threshold accommodation provides a safe place for people with challenges or high needs who may be disconnected from the community, providing a level of support and acceptance they are generally not able to access elsewhere. This approach is a high-risk environment of service delivery, requiring skilled staff who use trauma informed and therapeutic crisis intervention practices in their work.

To support this system shift to Housing First in Western Australia, a more coordinated and strengthened response is required in terms of making diverse housing options and types available and linking these to flexible wrap-around services. We have heard that current support service periods are too short to meet the needs of some individuals, particularly those with complex needs or exiting long-term homelessness. Different models of support to flexibly meet the varying needs and personal circumstances of those experiencing, or at risk of, homelessness.

We recognise that alternative longer-term housing options based on the needs of different cohorts is required and we will look to evidence-based and innovative housing models, rental programs and alternative housing and service design.

We have also heard current transitional program responses often require people to move to different accommodation or housing after fixed periods based on the program or service being provided and not their individual needs, and ways to provide greater stability of housing where people are already settled will be explored.

Providing safe, secure and stable homes

Service profile

Common Ground

Common Ground is a model of permanent, supportive housing for vulnerable individuals that is based on a Housing First approach and designed to end long-term, chronic homelessness. It offers apartment-style affordable housing and a range of on-site services, providing people with a safe place to live and the support to help them permanently exit homelessness.

The model houses a social mix of homeless and low-income tenants who may not have a history of homelessness but who need affordable housing, such as low-income earners. The on-site services are specifically designed to sustain people in their tenancies and maximise their ability to live independently and may include support for physical and mental illnesses and/or substance use through to linking people with training, education and employment opportunities, depending on the needs of the individual.

Common Ground models have been built in several locations around Australia. One of the largest, the Elizabeth Street Common Ground, is an 11-storey facility located on the fringe of the Melbourne CBD. The Elizabeth Street Common Ground project was completed as a partnership between the Victorian and Commonwealth Governments, Yarra Community Housing (who own and manage the building), HomeGround Services (who provide the onsite support and concierge service) and Grocon, a private sector philanthropic partner who built the facility at cost.

Elizabeth Street Common Ground



11

Storey facility with roof-top garden, communal areas and wheelchair access



131

Studio apartments



30

Two bedroom apartments



The Common Ground model is a powerful

example of how community organisations can form effective and innovative partnerships with government and the private sector to help house the most vulnerable members of our community.

“I have lots of anxiety and stress when it comes to the end of all my stays. I start sleeping on the floor in the room just so I can prepare myself for the next day or so. And I also stop having coffees and eating food at night because I know I won’t get it when I am back on the street.”

Murray

Service profile

20 Lives 20 Homes

20 Lives 20 Homes is a two-year place-based initiative in Fremantle that will use a Housing First approach to provide a pathway for vulnerable people experiencing homelessness into sustainable housing. It is based on the successful 50 Lives, 50 Homes program that housed more than 147 rough sleepers in Perth over three years.

An independent evaluation of that program, which began in 2015, found 88% of participants were still in housing three years later, they spent less time in hospital and – among those who had offended prior to being housed – the number of offences committed fell significantly.

The 20 Lives 20 Homes initiative is supported by a partnership between state and local government, the private sector and community sector providers. The innovative funding model includes almost \$1 million which was raised by the private sector, sourced from a small number of individuals with a local Fremantle connection. The Western Australian Government will contribute \$395,000 to support a private rental subsidy, to give people experiencing homelessness a new way to access housing.

Key to the program is the provision of wraparound services once a person has been housed, with outreach and intensive support to be delivered as part of the initiative. The program will be coordinated by Ruah Community Services in conjunction with St Patrick's Community Support Centre, Fremantle Foundation and the City of Fremantle.

The 20 Lives 20 Homes initiative demonstrates what can be achieved when governments and the private and community services sectors work together to make a difference for people experiencing homelessness.

**New ways of funding**

To drive innovation and increase housing and support options, innovative funding options will be explored. To effect real change, alliances, partnership and pooled funding are critical.

One option could include exploring social impact investing, where investor capital would be used to design and fund solutions to complex social problems, with a return based on agreed achieved social outcomes. This model promotes new partnerships, innovation and cross-sector collaboration.

The community services sector has a strong role in driving innovation and in identifying new funding sources, including engaging philanthropy.

“That’s one of the biggest things out there – you’re so vulnerable. And unless you’re on the other side of the fence, you have no idea how soul destroying it really is.”

George



3. Preventing homelessness

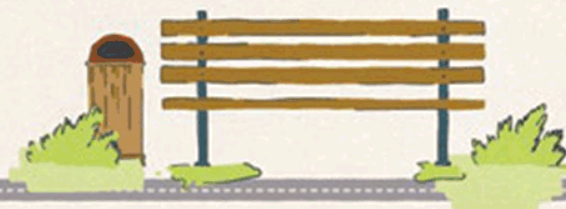
Priority actions

Develop tailored responses for vulnerable cohorts at risk of homelessness.

Ensure people exiting government services are better connected to housing and appropriate support services.

Develop social reinvestment initiatives that recognise the value of diverting someone from a life of homelessness.

Strengthen community education about homelessness and available supports to enable early intervention for those at risk and to positively influence community attitudes and behaviours.



We know our current system response puts a significant amount of effort and resources into responding to people in crisis situations.

With the right investment and targeted approaches initially focusing on reducing rough sleeping, by 2030 the system will be refocused to have a greater emphasis on prevention and early intervention to ensure we can sustain our efforts to end homelessness.

We have a good understanding of the key pathways into homelessness and the significant long-term and intergenerational impact when we do not intervene early. There are a number of critical points where targeted support will help prevent people from experiencing homelessness.

There are significant opportunities for mainstream government services to identify people who are at risk early and to use targeted approaches and support to minimise negative impacts.

To help families and individuals break the cycle of homelessness, we need to recognise resilience and adopt a strengths-based approach where services can focus on building on characteristics that are already present in individuals and families.



Early intervention for young people

Helping children and young people experiencing, or at risk of experiencing, homelessness is a priority for the Strategy. This aligns with *Our Priorities: Sharing Prosperity* to improve the health and wellbeing of children, by setting young people and families on positive trajectories to have happy and healthy lives.

Early intervention can reduce homelessness and the associated social, emotional and health problems. Research shows a large proportion of people who go on to become chronically homeless (defined as being consistently homeless for more than six months) had their first experience of homelessness before they were 18.

In order to develop effective prevention and early intervention approaches, we need to recognise and address the main drivers that lead young people to a life without a home and build on protective factors of the individual and family.

Drivers are often complex and interrelated and include social and structural determinants such as family and domestic violence, unemployment, mental health issues, alcohol and other drug issues, a lack of affordable housing and experiences with justice and child protection systems. This highlights the need of a whole-of-community response to homelessness.

Actions to connect with young people and provide early intervention support and education to prevent homelessness will be implemented.

This will be supported through community education and awareness raising to help those working with children and young people to recognise the risk factors of homelessness and equipping them with information and connections to early intervention supports.

School settings, and youth engagement and support services provide a critical opportunity for distributing information and increasing awareness.

Preventing homelessness

Service profile

Foyer Oxford

Foyer Oxford is an independent living program that provides young people who have no stable place to call home with their own apartment for two years. The international Foyer movement is founded on the idea that ending homelessness can be achieved through education, training and sustainable employment once stable, appropriate housing has been attained. Delivered by a consortium of Anglicare WA, Foundation Housing, and North Metropolitan TAFE, the combination of housing, support and access to diverse education and work opportunities allows Foyer Oxford to deliver significant outcomes for the young people who choose to make it their home.

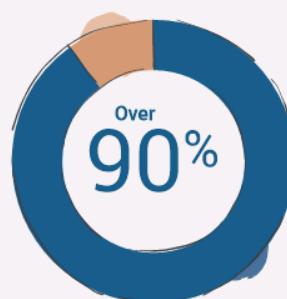
Foyer Oxford has 98 self-contained apartments, including 24 apartments for young parents and their children. Every young person is supported by a case manager to plan and achieve their goals. Supports are individualised and suited to the varied strengths and talents of young people. Residential youth workers provide opportunities for residents to develop their living skills and independence, through the provision of high quality, diverse youth work interventions that are often designed and led by young people for their peers. Foyer Oxford offers supports for young people to develop skills across seven key areas: housing, personal development, finance, social skills, health, earning, and learning. Through strong community partnerships, young people can access counselling, support managing alcohol and other drugs, therapeutic programs, and recreation activities.



Since opening in
February 2014

442

young people have been
housed at Foyer Oxford.



of residents left to
stable, secure housing
and maintained
their housing option
12 months after exit.

By providing appropriate
stable housing and
supports, the Foyer
model is successfully
changing the trajectory
of lives for very
vulnerable young people
in Western Australia.

“If we help the youth, it’ll stop. I’ve seen people go in and out and if they get help, they’ll get out.”

Lucas

Older people

There has been a sharp increase in homelessness in those aged between 65 and 74 and there are high levels of housing stress and extreme housing stress in those aged 65 and over. Targeted strategies are needed to prevent homelessness in this cohort.

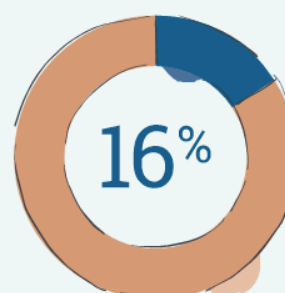
Ageing on the edge

In August 2019, the summary report *One increase from disaster: Older renters living on the edge in Western Australia* was released. Funded by the Wicking Trust, the report was produced in partnership by Dr Debbie Faulkner from the University of Adelaide and Jeff Fiedler from the Housing for the Aged Action Group. It was also produced in collaboration with Council on the Ageing WA and a Reference Group of key WA agencies and individuals and highlights the rapidly growing problems facing many older people in WA. Similar reports are being produced across Australia.

It highlights key issues, such as the 16% increase in homelessness in WA for those aged 65–74 between 2011–2016 census; and the over 12,000 people aged 65 and over in housing stress paying more than 30% of their income in rent in housing that is insecure, unaffordable and may not be adaptable as they age.



Between the 2011–2016 census there was a



increase in homelessness in WA for those aged 65–74.

Homelessness is a growing problem for people over the age of 55, and will likely continue to increase over time due to an ageing population.

Factors such as rent increases, insecure tenure, financial difficulty, health issues, and family and relationship breakdown, put older people at risk of experiencing homelessness. Housing stress and homelessness have significant impacts on older people, particularly on their physical and emotional wellbeing.

Our communities are strengthened by the contribution of older people, as neighbours, family members, carers, volunteers, consumers and in the workforce. We recognise that supporting older people to remain socially and economically engaged has many benefits for both them and the wider community.

Older people, particularly older women, are recognised as a priority cohort. Targeted strategies that focus on early intervention rather than crisis responses is required to help older people maintain or access housing appropriate to their individual needs.

Preventing homelessness

Better transitions from government services

When people transition from institutional settings to the community, including justice and juvenile justice, child protection, and acute mental health facilities, they experience high levels of vulnerability and are at increased risk of homelessness.

To improve outcomes, it is critical that integrated systems and services are in place to assist people into secure housing and appropriate support services during these transitions. Better exit planning that is tailored to individual need is key to reducing exits to homelessness.

Service profile

Justice reintegration services

The Department of Justice, Corrective Services Division, prioritises support for offenders reentering the community to reduce reoffending and recognises the contribution of other government agencies and non-government organisations in this area. The provision of practical advice and support to coordinate the prisoner's individual needs for housing, employment, education and health is considered vital to their successful reintegration.

Corrective Services Transition Managers work with non-government organisations contracted by the Department to provide state-wide reintegration services to prisoners that address the complex and diverse needs of cohorts including Aboriginal, culturally and linguistically diverse and women offenders.

Service providers engage with prisoners six months prior to release and provide support up to twelve months post-release for adult offenders reintegrating to the community from prison. These services include housing services including linkages and referrals to relevant accommodation services, pre-release tenancy skills and post-release tenancy support. Corrective Services' Adult Community Corrections branch assists offenders under supervision in the community to engage with emergency accommodation services as the need arises.

These services exemplify opportunities to improve service integration and collaboration across government and the community services sector to achieve better outcomes for people exiting corrective services, but also importantly for future generations to break cycles of disadvantage.

"When I left prison, there was no support. They just came and told me I was being released, with no notice, and I was walked out with no nowhere go. What really would have helped me earlier on is better exit planning. I needed support to be more prepared leaving prison. If I had that, I probably would have been much better off."

Derek

Young people leaving out-of-home care

Young people moving from out-of-home care to independence may benefit over their lifetime from access to services and supports to facilitate a gradual and supported transition.

Early planning for this transition is essential and relies on the right supports being in place to ensure they have stable and safe accommodation, are engaged in education, training or employment and can access the resources and practical assistance they need to build positive futures.

We have heard that more needs to be done to support young people in leaving out-of-home care and transitioning into adulthood.

Many young people exit out-of-home-care into unstable accommodation or homelessness, are unable to complete their education, may become young parents, or suffer from health or mental health concerns. Strong connections with family, culture, significant others and their communities are integral to moving forward in a positive way.

Building on existing programs and strengthening service delivery models to better cater for this vulnerable cohort is a preventative approach to homelessness.



Supporting at-risk tenancies

Supporting at-risk tenancies provides an important opportunity to prevent homelessness. This applies to tenancies in the private market and in social housing and is particularly important for vulnerable cohorts such as older people or families with children. Secure and stable housing is also a key consideration in children entering care and for the reunification of children and families. Finding ways to support and stabilise tenancies for households with children is critical to improving outcomes.

These supports need to be tailored to individual need. They may include options such as rental subsidies, financial counselling, advocacy support or assistance with employment and education pathways. To improve outcomes, it is key that policies and practices support at-risk tenancies and prevent exits to homelessness, particularly for vulnerable people and families.

“Back when things are good you don’t think about where you would go if you needed help because you think it’d never happen to you. It happened to me.”

Lisa



4. Strengthening and coordinating our responses and impact

Priority actions

Enable connected, coordinated and collaborative responses to homelessness that put people at the centre.

Strengthen the integration of responses to prevent and end homelessness for key systems including, health, mental health, corrective services, education, housing and child protection.

Develop innovative tools and systems to support and enable a No Wrong Door approach to the service system.

Improve collection, sharing and use of data, information and intelligence.

Strengthen commissioning and contracting to make sure responses align with the Strategy and drive positive outcomes.



42 All Paths Lead to a Home | Western Australia's 10-Year Strategy on Homelessness 2020–2030

Strengthening and coordinating our responses and impact

Homelessness intersects with many portfolios. To better support people who are homeless, or at risk of experiencing homelessness, we need to work together towards ending homelessness, instead of managing it.

Achieving long-term social and cultural change requires concerted and sustained effort through shared responsibility and partnerships.

We know people don't fit into systems – systems need to be flexible and adaptable to fit people and their unique needs. Better coordination will enable person-centred responses that better meet individual needs.

Service profile

Homeless healthcare

As part of a collaboration between the Royal Perth Hospital (RPH) and Homeless Healthcare, the RPH Homeless Team was established in June 2016 comprising a Clinical Lead, Administration Assistant, Homeless Healthcare GPs and Nurses, and a Caseworker. The aim of the team is to meet the primary healthcare needs of people who are homeless, while assisting patients to access housing and other support to break the cycle of homelessness. The model applies a 'social determinants of health' ethos, with strong collaborative partnerships with homelessness, housing and social sector organisations.

Most emergency departments are only resourced to respond to immediate medical issues, with homeless people then discharged back to the streets. The RPH Homeless team visits homeless patients in the hospital, helps with their discharge and is proactive in connecting them to stable housing and ongoing support for their health. As part of its collaboration with the community services sector, they refer patients to the 50 Lives 50 Homes program.

The Homeless Healthcare partnership is succeeding in improving both in-hospital treatment and post-hospital support for homeless people, while reducing the cost burden on the public health system. The Homeless Healthcare approach recognises that the causes of homelessness and associated poor health are complex and that innovative and people-centred solutions are necessary.



In its first two and a half years of service delivery, the RPH Homeless Team provided support to

1,014

patients, many with multiple complex health issues exacerbated by surviving on the streets.

Strengthening and coordinating our responses and impact

Better coordination requires place-based responses, not just metro-centric coordination. Coordination occurs more easily in places where people know each other, and the service landscape is smaller. In regional areas, we have heard that there is often better coordination occurring than in the metropolitan area.

To achieve the change signalled in the Strategy, there is a need to coordinate better across Western Australia, including across state government agencies, local government, business, industry, philanthropy and with local communities, elders and leaders.

Connections Week – Indigo Junction and City of Swan

Connections Week is a partnership between the City of Swan and Indigo Junction to identify and address the needs of people experiencing homelessness in Midland and surrounding suburbs. It is an example of how local government and local services can partner to identify place-based needs and responses to homelessness.

During the first Connections Week (20–24 May 2019) individuals and families experiencing homelessness in the Midland area were surveyed using the Vulnerability Index – Service Prioritisation Decision Assistance Tool (VI-SPDAT). In total, 97 people were surveyed, including 71 individuals and 26 families. Information gathered from the survey was used to develop a report that builds a profile of the unique characteristics of homelessness and vulnerability in Midland.

The information collected from Connections Week provides an evidence base that can be used to develop tailored solutions for individuals and families experiencing homelessness in the Midland area, inform future service delivery and help build a case for increased resources for homelessness services.

To enable implementation of a coordinated system, government needs to align policy settings, strategic directions and procurement practices across agencies and portfolios. Links to other strategies must be clear and signal an overarching approach that is focused on the achievement of government priorities and better outcomes for the people it services.

Data is key to designing and delivering responses that work well. Improving collection, quality and sharing of information will provide a more complete picture of homelessness in Western Australia. This will provide the evidence base for strengthening and coordinating the response to homelessness and improving outcomes.

“Through some friends, I heard about crisis accommodation services, but I struggled to find information online. You have to be so specific with what you’re searching for to find the right service. This type of information should definitely be more accessible, maybe taught through schools or something like that.”

Mackenzie

Strengthening and coordinating our responses and impact

Service profile

Target 120

Target 120 is a new and effective way of working with young offenders and their families. It focuses on early intervention to address the issues that increase a young person's likelihood of offending, including substance abuse, lack of housing, domestic violence, trauma, mental health issues, and poor attendance at school.

For each young person and their family, a dedicated service worker works in partnership with multiple agencies including police, health, education, child protection and justice, as well as non-government service providers. This ensures that there is a coordinated and well-managed response to each young person and their family to get them back on track.

The Social Investment Data Resource was created by the Department of Treasury, with the support of the Department of Health and other partner agencies, to provide the evidence base for the initiative, candidate selection and evaluation of program. The resource is a large linked administrative database with information from key government agencies.

By sharing, linking and analysing data gathered across several agencies, vulnerable individuals and groups can be identified earlier, and their current and future needs better understood.

Harnessing the data and knowledge held by different parties will improve our coordinated response to homelessness, support collective decision making on where we focus our efforts across the system and enable better individual responses. This requires better information sharing, including with the community services sector and between organisations, and across all levels of government. Information needs to be broader than specialist homelessness services and include health, justice, mental health and housing. This will link into policy and practice as well as service design and improve person-centred responses.

Better information sharing about individuals is critical to improving tailored and coordinated responses, without requiring vulnerable people to repeatedly share their stories. Detailed information also helps to inform and shape system responses. Ways to improve sharing of individual information will be pursued in collaboration with the community services sector, including consideration of the systems needed to support the collection and sharing of information and issues of consent.

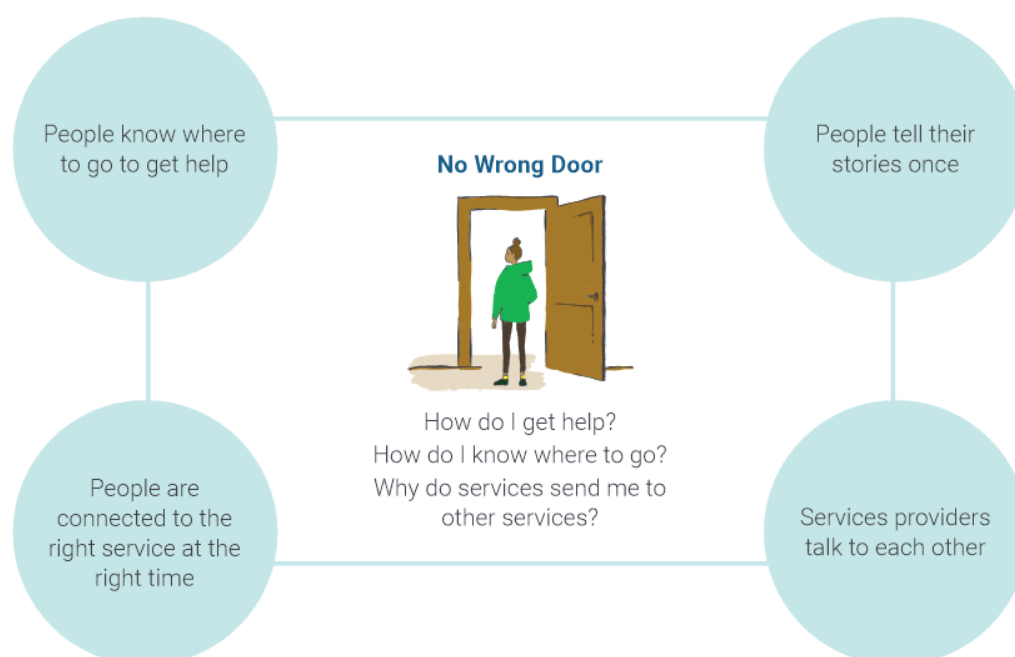
Strengthening and coordinating our responses and impact

No Wrong Door

A No Wrong Door approach is a key principle of the Strategy and our approach to this whole-of-system change will be designed in partnership with people with lived experience and the community services sector.

A No Wrong Door approach means that whenever or wherever a person presents with an identified need within the homelessness response system, they will be supported to find the help they need and want, and not be turned away.

This shifts our service response to better address individual needs either through direct provision of services or connections into appropriate services, complimented by case coordination, rather than sending a person from one organisation to another.



In order to be effective, this approach needs a range of supporting systems and mechanisms, including:

A common assessment tool

Accessible and effective referrals

Improved information availability and sharing, including access to live bed vacancy data

Effective referrals to help people access the right supports when they are needed is key to a coordinated system and a No Wrong Door approach. To facilitate smooth transfers, service providers need to know who to refer to, and for there to be a diverse and flexible range of services. It requires service providers to acknowledge their strengths and be enabled to collaborate to ensure people receive the service that best meets their need. It is important that vulnerable people experiencing homelessness or at risk of homelessness are not required to shop around the system and coordinate their own care or face barriers when reaching out for help.

Every door in the homelessness response service system should be the right door.

Strengthening and coordinating our responses and impact

Queensland Homelessness Information Platform (QHIP)

The Queensland Homelessness Information Platform (QHIP) is the homelessness assessment and vacancy management system for funded homelessness and domestic and family violence services in Queensland.

The secure system allows funded services to access client information and to manage referrals for homeless people, people at risk of homelessness and women and children experiencing domestic and family violence.

The QHIP includes:

- A Vacancy Capacity Management System tool to list and search for vacancies and non-accommodation support agencies within the sector.
- A Common Homelessness Assessment and Referral Tool for assessing, prioritising and referring people to services based on their individual needs.

QHIP is intended to help services provide improved services and pathways for clients; reduce the number of referrals; use clear, transparent and consistent processes for prioritising clients; use a consistent approach to initial assessment across the service system; and provide efficient yet secure processes to share client assessment information.

We have heard there is an urgent need for better visibility of services across the community sector that is openly and transparently accessible for people who are experiencing homeless and for those providing services. To support the Strategy, we will work with the sector to design an improved information system to support and facilitate referrals and information sharing.

Information should help people to find services based on their individual needs including their age, location or accommodation needs. It also needs to be available through multiple platforms including online and through telephone services.

There is a corresponding requirement for funding through contracts to encourage and enable service providers to support people through the system to the right services.

Coordination needs to be improved across the community and government sectors so that we can work together to meet the specific needs of people. This leads to better outcomes for vulnerable people, drives efficiencies and has potential to lower costs over the long term. As we collectively work towards a person-centred system, we must acknowledge that this is underpinned by coordination, collaboration and shared information.

The homeless response system must be easily accessible, and people should be provided with information to enable them to know where to go in the first instance, with service providers adding the expertise to facilitate further direction to the right services as needed.

Strengthening and coordinating our responses and impact

By Name List

The development of By Name Lists is being used in a number of countries, as a way of providing accurate and real-time information on the number of people experiencing homelessness at any given time in a community. These lists are developed and maintained for a clearly identified area to enable a better understanding of the unique needs and circumstances of people experiencing homelessness in that community.

By Name Lists provide a key data source to better understand the risk factors driving homelessness and can help us identify the key barriers to goal attainment and opportunities to resolve them. It can also help us target and coordinate our responses for each individual.

Commissioning the right services

Commissioning provides a key mechanism to deliver the coordinated and collaborative service system needed to end homelessness. By using a strong evidence base, co-designing with the sector and system users and focusing on outcomes, there is an opportunity to re-invigorate the service mix, drive innovation and partnerships and to improve design and delivery of our responses over the ten years of the Strategy.

A staged approach is planned for commissioning services to support the Strategy in order to prioritise stabilising the homelessness services sector and introduce better ways of working together. This will assist the currently funded community services organisations to plan for and deliver services that meet the needs of people experiencing, or at risk of, homelessness.

The Delivering Community Services in Partnership Policy (DCSP Policy) is the framework for commissioning and has a strong focus on early planning and engagement with stakeholders. The DCSP Policy acknowledges that to ensure services reach those in need, we must continue to break down the barriers between government and the not-for-profit community services sector and deliver services that support a vision of safe, resilient communities connected by strong families who feel they belong.

Under the DCSP Policy, commissioning processes to address homelessness will:

- focus on the achievement of outcomes and improving services and support
- be done in partnership with the not-for-profit sector in the planning, co-design and delivery of human services
- display an enduring commitment to the sustainability of community services.

It is acknowledged that services are currently doing a significant amount with often limited resources and ongoing uncertainty has made it more difficult for services to meet the needs of vulnerable members of the community.

Working with service providers and users to improve coordination within the system will be an initial priority to ensure that people experiencing homelessness can access the assistance they need. In addition, early focus will be given to ensuring high quality contract management practices and systems to shift service approaches to align with the Strategy and to contribute to the achievement of identified outcomes.

Strengthening and coordinating our responses and impact

Designing responses in partnership: HYAC and the Youth Plan

As part of a joint initiative between the Youth Affairs Council of Western Australia (YACWA) and the WA Alliance to End Homelessness, a design team came together to develop a Youth Homelessness Action Plan to prevent and end youth homelessness in Western Australia. The design team consisted of: the Homelessness Youth Advisory Council, a group of nine young people with lived experience of homelessness; a group of diverse professionals from key youth sector organisations and government agencies; and a small design squad who facilitated the process.

Throughout April and June 2019, the team participated in several workshops where they followed a co-design process to co-develop the youth-specific action plan. The group used various design tools like 'system maps,' 'journey maps,' and 'future narratives' to empathise, discover, analyse and gain new insights together.

This process resulted in the development of a plan that was genuinely driven by the voices of young people and the youth sector that supports them.

The service system and mix will be considered over the life of the Strategy, in partnership with service providers (existing and potential) and service users, to ensure the right services are being delivered in the right places at the right times.

Commissioning and contracting processes will be undertaken with a view to improving the sustainability of services. Longer contract periods will be implemented to support funding for outcomes, rather than grant funding that is time limited.

Data, including needs and demands modelling, is critical to build a strong evidence base and to inform commissioning.

Priority will be given to services that align with the priorities and principles of the Strategy, including those that are culturally competent, drive innovation of partnerships and design, and those delivering flexible and responsive services.

Commissioning services based on securing the best outcomes, at the best value and ensuring continuous review of whether services achieve success in addressing the needs of their clients will be prioritised.

An outcome-based approach to commissioning will be established to enable a broader focus and transparent assessment of whether services are responding to individual needs flexibly and making optimal use of available assets including accommodation and potential housing options.

Co-investment across government, the community and private sectors and philanthropy is encouraged to improve coordination and effectiveness of resources to meet outcomes, and drive innovation. This recognises that the community services sector, private business and philanthropy and local government authorities own and control assets and contribute significantly to community level outcomes.





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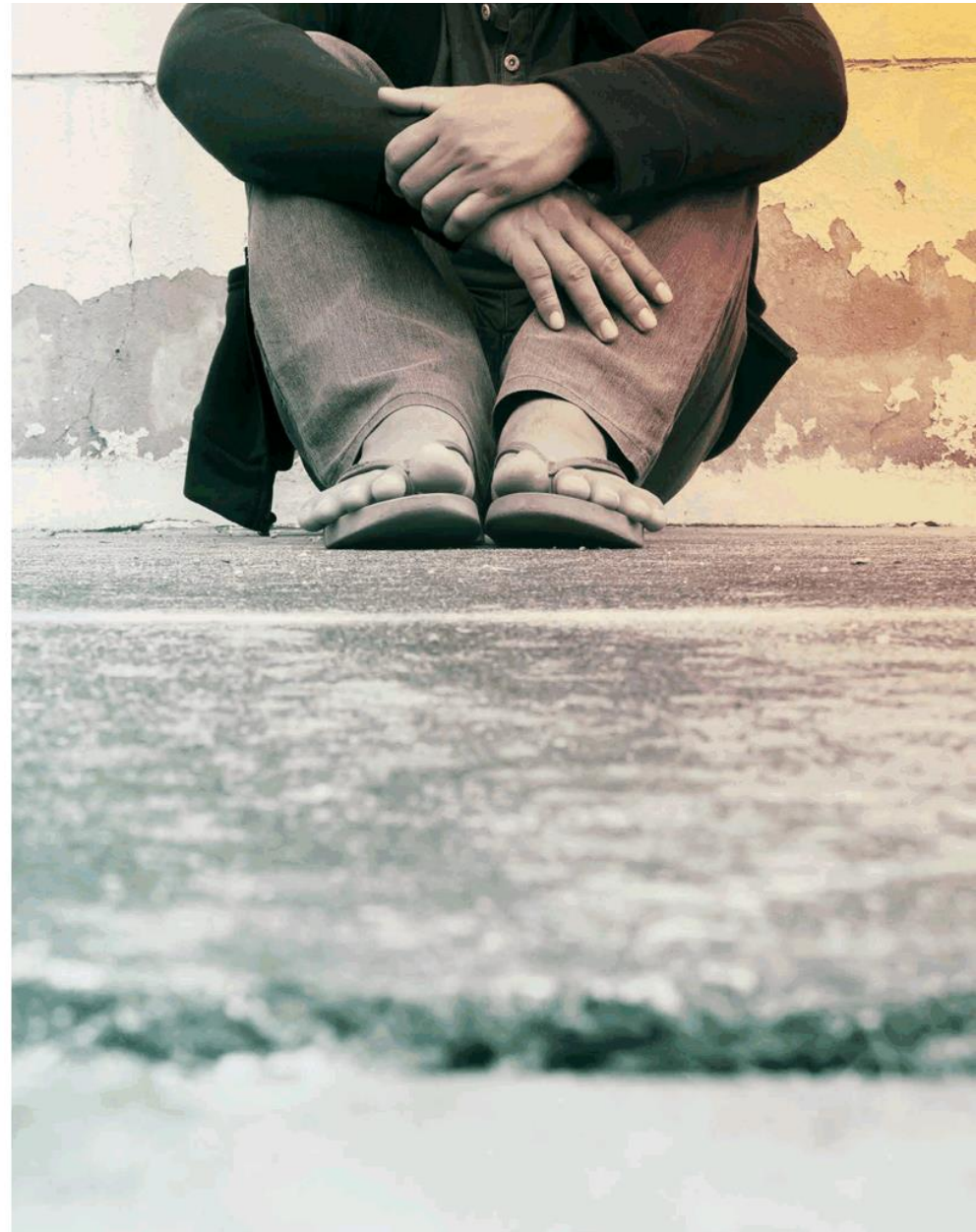
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This publication is available in other formats that can be requested at any time.



City of Perth

City Homeless Framework Committee Action Plan



2

ACKNOWLEDGMENT OF COUNTRY

We acknowledge the Whadjuk Nyoongar people, Traditional Owners of the lands and waters where the City of Perth is today and pay our respects to Elders past and present.



ALTERNATIVE FORMATS

An electronic version of the City Homeless Framework Committee Action Plan is available from www.perth.wa.gov.au. This document can be provided in alternate formats and languages upon request.

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Message from Deputy Commissioner



Gaye McMath
*Deputy Commissioner,
City of Perth*

I am pleased to join with my co-chair of the City Homeless Framework Committee, Mr John Carey MLA State Member for Perth, to present the City Homeless Framework Committee Action Plan.

Internationally, nationally and locally, homelessness is identified as a highly complex issue and consequently it requires an integrated approach by all levels of Government. As such the City of Perth acknowledges it has a shared responsibility with the State Government of Western Australia to end inner city homelessness.

Through the development of the City Homeless Framework Committee Action Plan, I have been personally involved meeting with the Perth homelessness sector to identify key actions to be taken by all levels government, service providers and industry bodies.

The City Homeless Framework Committee Action Plan includes 34 actions, short, medium and long term, across 4 key themes:

- The Accreditation Process
- The No Wrong Door Concept
- Aligning the Homelessness Sector
- Research

I am delighted to see early progress being made by extending the operating hours of a homelessness day centre, the establishment of a safe night space, the implementation of a co-ordinated assertive outreach service and the longer term development of a "Common Ground" type model of highly supported accommodation.

The action plan provides a further opportunity to align with and support the strategic direction of the WA Alliance to End Homelessness' 10-year strategy, to end homelessness in Western Australia by 2029.

I acknowledge and thank my co-chair Mr John Carey for the dedication and passion he brought to the Committee. I would also like to personally thank all the individuals involved who represented some 50 groups working on homelessness, including the City of Perth staff, for the outstanding level of collaboration, insight and leadership brought to developing the shared action plan.

The City of Perth commits to continue working collaboratively with others to ending homelessness in Perth.

Message from John Carey MLA



John Carey
MLA

Over the last sixteen months I have been deeply honoured to work with so many dedicated homeless service providers, City staff, and Commissioner McMath to develop the City Homeless Framework Committee Action Plan.

With around 50 groups working on homelessness in the city, it is critical that we better harness this incredible effort in the most effective way.

That is why this action plan has been created: to drive a more coordinated approach to addressing homelessness in the city, by focusing on practical changes and concrete outcomes.

As part of the action plan, the City of Perth is rolling out a new accreditation system for homelessness service groups around dedicated precincts in the city to better consolidate efforts. The State Government is also responding to the recommendations of the plan, by providing funding to expand the current Tranby Hub, to seven days a week, from 7am to 7pm, as a referral point for outreach workers and WA Police.

For the first time in our State's history the State Government and the capital City will have coordinated action plans and targeted resourcing to tackle homelessness.

There's plenty more to do, but the goal is very clear: shifting the focus from managing homelessness, to ending it in our city.



Background

MISSION STATEMENT:

To develop a coherent framework for the delivery of homelessness services in the inner city; to identify and resolve coordination and duplication problems; to identify gaps between service providers, government agencies, and the diverse communities they aim to serve; and, to optimise current resource and funding.

The 2017 Perth City Summit, coordinated by John Carey MLA, identified a need to bring key services and not-for-profit leaders, representatives from local and state government agencies, together to provide a coherent strategy for homelessness services in the inner city. This is key to avoid duplication, ensure better integration, to target finite resources, and to identify gaps in current service delivery.

The City Homeless Framework Committee was formed out of the Perth City Summit to address the critical issue of homelessness within the inner city. The Committee is co-chaired by Commissioner McMath and John Carey MLA and consists of the homeless sector's key stakeholders including not-for-profits, government and non-government organisations.

Co-Chairs

Gaye McMath

City of Perth Deputy Commissioner

John Carey

MLA Perth

Committee Members



Objectives

1

Develop a Homelessness Framework / Strategy / Plan for the City:

- » Conduct an audit of the current services provided to people experiencing homelessness within the City of Perth and City of Vincent.
- » Identify duplication and gaps in current services provided to people experiencing homelessness.
- » Identify key areas for action and 'quick wins' with an emphasis on the housing first approach.
- » Identify how the plan can sit within the broader WA Alliance to End Homelessness Strategy to end rough sleeping in Western Australia, and a State Government Homelessness Strategy.

2

Establish a framework for the investment in homelessness services within the City of Perth:

- » Identify priority areas for investment to address fragmentation of services provided to people experiencing homelessness.
- » Develop guiding principles for investment in services for people experiencing homelessness, including a requirement for service investment to link to pathways out of homelessness.
- » Establish a process or regulatory system to ensure future investment is aligned with the priority areas and guiding principles.

3

Bring together service providers, local government, state government, and private organisations to work together to end homelessness:

- » Identify opportunities to work with existing groups such as the WA Alliance to End Homelessness, Shelter WA and Homelessness Australia.
- » Establish strong relationships with new partners, including private organisations, as a foundation for future action.

The Committee initiated three working groups consisting of the homelessness sector's key stakeholders to identify current problems and potential solutions to current inner city homelessness trends and issues. These working groups were divided into:

- Coordination of services into a housing plus model;
- Coordination of services within the inner city; and
- Unsolicited distribution of goods and services in the inner city.

The three working groups met on a fortnightly basis from July 2018 – September 2018. The findings of the working groups clarified systemic breakdowns from a front-line perspective.

Consistent themes and opportunities were identified with the most urgent being the need for sector collaboration and the development and strengthening of structures to support collaboration.

City Homeless Framework Committee Timeline

2017 OCTOBER

Initial meeting with City of Perth and John Carey MLA to discuss homelessness within the City of Perth. Discussions centred around forming a joint City of Perth / State Government mechanism, to develop an appropriate strategy and policy.

2018 FEBRUARY

Lord Mayor, Lisa Scaffidi and John Carey MLA co-Chair first committee meeting on 20 February 2018 at Parliament House. Members from the following organisations were in attendance: Anglicare WA, City of Perth, City of Vincent, Foundation Housing, Royal Perth Hospital, RUAH, Salvation Army, St Bartholomew's House, St Vincent de Paul, UnitingCare West and Wungening Aboriginal Corporation.

2018 MAY

Commissioner Gaye McMath and John Carey MLA co-Chair second committee meeting, whereby three working groups were created from within the committee, based on priority areas for coordination of homeless services:

1. Coordination of services into a housing plus model;
2. Coordination of services within the inner city; and
3. Unsolicited distribution of goods and services in the inner city.

2018 JULY – SEPTEMBER

Fortnightly meetings were held for the three established working groups. Each working group identified key themes and opportunities to address current and future issues.

2018 OCTOBER

City Homeless Framework Committee meeting held at Council House and reviewed progress of working groups and the developing collective action plan.

2018 DECEMBER

City Homeless Framework Committee meeting held at Council House to finalise action plan and assign responsibilities to lead organisation.

2019 FEBRUARY

City Homeless Framework Committee Action Plan presented to the City Homeless Framework Committee for endorsement. The action plan was unanimously endorsed.

2019 MAY

City Homeless Framework Committee sent letter and action plan to Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services, Simone McGurk, to be considered for incorporation in to the State Government's 10 year Strategy on Homelessness in Western Australia 2019-2029.

12

Action Plan

The below Action Plan has merged the key themes for all three working groups to identify the current issue, action required for success, estimated timelines and the proposed responsibility, where these total 34 actions and are a combination of four key themes:

- The Accreditation Process
- The No Wrong Door Concept
- Aligning the Homelessness Sector
- Research



1. Coordination of Services

1.1. Goodwill Accreditation Process

Issue	Action	Responsibility	Timeline
An accreditation process is required to assist goodwill groups to coordinate their service delivery and to best support their volunteers and people experiencing homelessness.	To create and implement an inner city accreditation process for goodwill groups to coordinate resources, reduce duplication, identify gaps, assist with best practice and provide a process to support goodwill groups. Further assisting in aligning them with the strategic direction of the homelessness sector.	<ul style="list-style-type: none"> • City of Perth (lead) • City of Vincent 	<div>12</div> MONTHS

1.2. Establish goodwill stakeholder group

Issue	Action	Responsibility	Timeline
A goodwill stakeholder group is required for consultation for the goodwill accreditation process and to assist in the delivery of the accreditation process.	A stakeholder group to include goodwill groups, churches and volunteers to capture their knowledge, experience and feedback to assist in aligning their volunteerism with the sectors needs and to assist in coordinating their service delivery.	<ul style="list-style-type: none"> • City of Perth (lead) • City of Vincent 	<div>6</div> MONTHS


1.3. Educate community and goodwill groups about homelessness

Issue	Action	Responsibility	Timeline
Current community perception of 'feeding the homeless' is not aligned with 'ending homelessness' and supporting people out of their homelessness journey.	An education piece is required to shift the current mindset of 'managing homelessness' to 'ending homelessness'. Current perceptions can indirectly enable homelessness by providing people only crisis supports without offering them a structured pathway out of their current set of circumstances.	<ul style="list-style-type: none"> • City of Perth • City of Vincent • Volunteering WA • WA Alliance to End Homelessness (WAAEH) 	<div>12</div> MONTHS


1.4. Options for community to get involved with existing services instead of looking to create new services

Issue	Action	Responsibility	Timeline
Community members are wanting to offer their goodwill to assist people experiencing homelessness and are creating their own groups or services instead of looking to work with established support and service providers.	The education piece from Action 1.3 needs to be coupled with an online platform to have clear pathways for community members who wish to volunteer. Potential to support smaller goodwill groups, merge or have Partnership Understanding Agreements with not-for-profits (NFP).	<ul style="list-style-type: none"> • City of Perth • City of Vincent • Volunteering WA • WAAEH 	<div>12</div> MONTHS


1.5. Coordinate inner city service delivery with goodwill groups and non-governmental organisation

Issue	Action	Responsibility	Timeline
Goodwill groups and NGOs/NFPs are currently over-servicing during business hours, with afterhours and weekends having a gap in service delivery which is not being addressed.	Coordination is required with goodwill groups and more established NGOs and NFPs to reduce duplication, identify and fill gaps in service delivery. Weekend options are being explored with UnitingCare West's Tranby and Ruah where a 7 day 'day centre' needs to be explored.	<ul style="list-style-type: none"> • City of Perth • UnitingCare West • Ruah • Volunteering WA • Supported by WAAEH 	 12 MONTHS

1.6. Correct insurance, duty of care, standards and best practice


Issue	Action	Responsibility	Timeline
There is currently foreseeable risk regarding the likeliness of an incident involving a volunteer with a person experiencing homelessness. These volunteers are often not trained and are ill-equipped for conflict situations.	Accreditation process to cover what the correct insurances are required by goodwill groups and what standards are required to be complied with. These standards to include recommended volunteer basic training that include; duty of care, confidentiality, vicarious trauma, de-escalation, alcohol and other drugs, mental health and first aid.	<ul style="list-style-type: none"> • City of Perth • Volunteering WA 	 12 MONTHS

1.7. Implement a non-punitive incident reporting system


Issue	Action	Responsibility	Timeline
Incidents involving volunteers and people experiencing homelessness are not being reported due to unclear reporting processes and a fear of punitive action.	Accreditation process to ensure goodwill groups have an incident reporting system that allows them to report incidents that can be investigated without fear of it leading to punitive actions that hinder their sustainability and service delivery.	<ul style="list-style-type: none"> • City of Perth • Volunteering WA 	 12 MONTHS




1.8. Clear referral process for pathways from crisis to sustainable supports

Issue	Action	Responsibility	Timeline
Goodwill groups are doing a great service of providing crisis support but are not referring people to more sustainable support options to assist them out of needing crisis support.	A clear and user-friendly referral process is required for goodwill groups to refer people into NFP or NGO services. The standardised sector referral process in Action 2.7 will assist this. Action 1.3 mentions the education piece that will support the 'why' with Action 2.7 supporting the 'how'.	<ul style="list-style-type: none"> Department of Communities 	 12 MONTHS

1.9. Data collection and sharing processes


Issue	Action	Responsibility	Timeline
Often goodwill groups are not required to capture statistics. Previous statistics quoted in the media appear to fluctuate based on opinion instead of captured data.	Accreditation to include a data capture system or processes to assist goodwill groups record data. This is to assist their own resourcing, help identify trends to also feed into the collective data of the homelessness sector. The 'By-Name List' concept by Community Solutions 'Built for Zero' may assist via their data capture systems when clarified through the WAAEH.	<ul style="list-style-type: none"> Department of Communities WAAEH Volunteering WA With the City of Perth 	 18 MONTHS

1.10. Responsibilities regarding sites and rubbish


Issue	Action	Responsibility	Timeline
Rubbish is being left on sites utilised by goodwill groups with feedback including, 'that the City of Perth could clean it up as their part', as goodwill groups are providing their service for free.	Accreditation to include the site conditions, expectations and responsibility of rubbish being left behind after service delivery. Goodwill groups and all service providers to leave sites clean of rubbish and as they found it.	<ul style="list-style-type: none"> City of Perth City of Vincent 	 12 MONTHS

2. No Wrong Door


2.1. No Wrong Door concept

Issue	Action	Responsibility	Timeline
The Homelessness Sector is difficult to navigate. Neither service workers or people needing support can identify available services; which programs have capacity or the admission criteria. This currently relies on services having individual relationships instead of having a transparent pathway for all available support options.	The No Wrong Door concept being led by the Department of Communities is looking to be implemented from a person-centred approach. The Department of Communities to 'roll out' the No Wrong Door concept and campaign throughout the state of Western Australia, where there is potential to have an inner city No Wrong Door pilot. The No Wrong Door concept needs to be supported by LGAs, NFPs and NGOs, and the WAAEH, and to be detailed and mandated in Department of Communities contracts and funding.	<ul style="list-style-type: none"> Department of Communities With the City of Perth 	 12 MONTHS


2.2. Physical Location

Issue	Action	Responsibility	Timeline
There is no physical location for a face-to-face No Wrong Door point for people experiencing homelessness to attend, to link them to the most appropriate service or support.	A specific inner city facility either to be identified or to utilise the existing day centre 'Tranby' to be the physical location to support the No Wrong Door face-to-face point of contact. Here, staff would be trained in the No Wrong Door concept and would use the created triage model to best refer people to the most appropriate service.	<ul style="list-style-type: none"> Department of Communities With UnitingCare West/Tranby 	 12 MONTHS


2.3. 24/7 Phone Support

Issue	Action	Responsibility	Timeline
There is no 24/7 phone contact triage point or centralised 'first point of call' phone support option that supports a No Wrong Door concept.	A No Wrong Door type of central phone support option is required. This could be a new initiative or to add to the existing Entrypoint model. The model needs a 24 hour, 7 day per week phone contact support with No Wrong Door trained telephone support.	<ul style="list-style-type: none"> Department of Communities With Entrypoint 	 12 MONTHS

2.4. Community Directory

Issue	Action	Responsibility	Timeline
Accommodation options and criteria are not clear, nor are the referral pathways required for entry. This is difficult to navigate for both support workers and people who require access to support.	One community directory platform, either new or working with the Infoxchange 'AskIzzy' platform to both have clear tailored options of support, and the ability to capture the data of what the users are searching on the directory to best direct future resourcing.	<ul style="list-style-type: none"> Department of Communities With Infoxchange 	 12 MONTHS

2.5. Data Management System

Issue	Action	Responsibility	Timeline
A person currently needs to repeat their situation at every step in their support journey, potentially retraumatising people, where services also lose vital information about the person and rely on their disclosure at that time of interaction only.	A centralised information online data sharing system is required for all services and programs funded by Department of Communities. This system could be built new or on top of an existing system similar to the 'My Health Record' system. This would be a locked system, where only services approved / with consent will have the person's information visible to provide support.	<ul style="list-style-type: none"> Department of Communities With Australian Digital Health Agency 	 18 MONTHS

2.6. Sector Training

Issue	Action	Responsibility	Timeline
Staff are not trained or informed of all the available services and options for a person who needs to access support. Staff are trained specifically in the programs offered by their specific organisation.	No Wrong Door training will be required by the entire homelessness sector, where support workers and organisations will need to be informed about how a person-centred approach to the No Wrong Door concept and supported by funding, will supersede the past models of a more service-centred approach.	<ul style="list-style-type: none"> • Department of Communities • With City of Perth 	<div>24</div> MONTHS

2.7. Standardised referral forms and process

Issue	Action	Responsibility	Timeline
Each service has their own referral form which is often outdated or updated, are not user friendly and often require more information than is needed or capture unnecessary information.	A standardised sector referral form is required to support the No Wrong Door concept. One sector supported referral form that was structured with similarities to assist referrals to and from periphery sectors of homelessness would assist internal and external sector referrals.	<ul style="list-style-type: none"> • Department of Communities • Shelter WA • WA Council of Social Service • Western Australia Association for Mental Health • Western Australian Network of Alcohol & other Drug Agencies • Supported by WAAEH 	<div>24</div> MONTHS

20



2.8. Standardised 'service ban' process

Issue	Action	Responsibility	Timeline
Services are issuing 'life bans' to complex and comorbid clients without offering pathways of how to re-engage with support.	A standardised sector process is required for 'service bans' where 'pathways to return to support' is required and is more appropriate to support complex and comorbid people. This process to be built into current contracts and future tenders.	<ul style="list-style-type: none"> • Department of Communities • Shelter WA • WA Council of Social Service • Western Australia Association for Mental Health • Western Australian Network of Alcohol & other Drug Agencies • Supported by WAAEH 	<div>24</div> <div>MONTHS</div>

2.9. Sector accepted definitions

Issue	Action	Responsibility	Timeline
There are no clear definitions of terminology used in the homelessness sector with different services having a different understanding of the same terminology.	Clear definitions for terms including; 'housing-first', 'housing-plus', 'wrap-around support', 'crisis accommodation', 'transitional accommodation', 'service bans', etc. need to be documented and accepted definitions across the sector.	<ul style="list-style-type: none"> • Shelter WA • With WAAEH 	<div>12</div> <div>MONTHS</div>

2.10. 50 Homes / 50 Lives PUA / MOU for 'Wrap-around support'

Issue	Action	Responsibility	Timeline
Support services are unclear on how to resource the 50 Homes/50 Lives Housing First Model and 'wrap-around support' without a clear agreement.	A Partnership Understanding Agreement/Memorandum of Understanding is required to define what 'Housing First' and 'wrap-around support' is required by service providers to have consistent and effective resources available to support the wrap-around support component of the 50 Homes/50 Lives model.	· Ruah	6 MONTHS

3. Aligning the Sector**3.1. Work of the WA Alliance to End Homelessness**

Issue	Action	Responsibility	Timeline
The work of the WA Alliance to End Homelessness is not reaching all parts of the sector.	The WAAEH to have their website regularly updated and link their website to supporting organisations and visa versa. A sector newsletter or email required to keep the sector up to date, avoid duplication of work and maintain the strategic sector focus.	· WAAEH	6 MONTHS

3.2. Local government forum to educate local government authorities

Issue	Action	Responsibility	Timeline
Local governments need to deliver a consistent message so there is a structured process across local government authorities.	A local government forum to be held to educate local government authorities on the inner city goodwill accreditation process and to have an aligned local government approach to support ending homelessness in WA.	· City of Perth	18 MONTHS

3.3. Inner City Assertive Outreach Role

Issue	Action	Responsibility	Timeline
Assertive Outreach role needs to be defined as it is now missing from the inner city due to bottlenecks occurring from ineffective case management models and unclear referral pathways.	The Assertive Outreach role needs to be defined to provide outreach to the rough sleepers and street present people in the inner city. A review of the Street to Home program is required to identify the bottlenecks, with either this model updated or a new model required to have consistent assertive outreach in the inner city.	<ul style="list-style-type: none"> Department of Communities With Street to Home Program 	<div>24</div> MONTHS


3.4. Sector Review to align to strategic direction

Issue	Action	Responsibility	Timeline
Sector services have an operational and crisis focus without aligning their service to the strategic direction of ending homelessness.	A review of existing services and positions are required where current funded programs and service models do not align to the direction of the sector. Service managers and strategic positions are also providing case management support to clients where positional KPIs that separate strategic from operational roles are required to maintain services' strategic focus.	<ul style="list-style-type: none"> Funding Bodies Department of Communities WA Primary Health Alliance 	<div>48</div> MONTHS


3.5. Audit of data capturing, requirements and use of funding

Issue	Action	Responsibility	Timeline
Service data is often not accurate due to not having clear and standardised processes. Current data capture methods both miss capturing data they require and capture data they do not.	An audit of services' data capture systems is required. Services need to demonstrate how their captured data and current process aligns to the required progress report and the service contractual obligations. Action 15 regarding a centralised data system that supports the No Wrong Door concept supports this action.	<ul style="list-style-type: none"> Funding Bodies Department of Communities WA Primary Health Alliance 	<div>24</div> MONTHS


3.6. Contracts and future tenders to support collaboration

Issue	Action	Responsibility	Timeline
There is an expectation that services will work in collaboration when the current funding model creates a competitive market that pins collaboration directly against service funding and organisational sustainability.	Funding bodies need to create a collaborative procurement process that incentivises collaboration and collectives. If over-servicing arises from the efficiency caused by collaboration, a strategy to transition crisis workers and programs to ongoing support workers and programs is required.	<ul style="list-style-type: none"> • Funding Bodies • Department of Communities • WA Primary Health Alliance 	 24 MONTHS

3.7. Contracts to measure outcomes as well as outputs


Issue	Action	Responsibility	Timeline
Tenders and existing contracts are 'output' focused instead of 'outcome' focused, where these statistics are not reflective of a person's homelessness journey.	Updated measurement tools to better capture the longer-term outcomes from a person-centred approach out of homelessness are required as well as the current output data. A measurement tool that aligns with the outcome focus of 'ending homelessness' is required.	<ul style="list-style-type: none"> • Funding Bodies • Department of Communities • WA Primary Health Alliance 	 24 MONTHS

3.8. Map housing stock in the inner city


Issue	Action	Responsibility	Timeline
It is not known how much accommodation; housing options or land is required in the Perth area without what we currently have being mapped.	Data is required to specifically identify how much more housing is needed, what type and where. Research is required to map the entire number of housing options in the Perth area against the projected amount of people needing housing, this piece needs to focus on crisis and rough sleeping and not to be combined with social and affordable housing.	<ul style="list-style-type: none"> • City of Perth • With the Department of Communities 	 24 MONTHS

4. Research


4.1. Open space night shelter

Issue	Action	Responsibility	Timeline
There is no night shelter or open space area for rough sleepers in the inner city area.	<p>Option to build a purpose-built area to support rough sleepers that also supports the Rangers and WA Police. This could incorporate an artistic and culturally appropriate design. There is an option to include a toilets, showers and shade incorporated with a safety and security design.</p> <p>Further, research is required to ascertain what the most appropriate model for 'overflow' accommodation and support options would be.</p>	<ul style="list-style-type: none"> City of Perth 	 <p>24 MONTHS</p>

4.2. Common Ground model or another low barrier model

Issue	Action	Responsibility	Timeline
A low barrier / low threshold model is required to assist people at the complex and entrenched end of the housing continuum.	The Common Ground model would work in WA and fits a part of the housing continuum of housing options. If the Common Ground model is decided to not fit Perth, another low barrier housing model is still required for the complex and entrenched people who are rough sleeping.	<ul style="list-style-type: none"> Department of Communities Shelter WA City of Perth 	 <p>24 MONTHS</p>

4.3. Low barrier housing option for youth accommodation

Issue	Action	Responsibility	Timeline
There is a gap in the housing continuum for low barrier / low threshold accommodation for young people.	A low barrier housing option for youth in the inner city, a 'Tom Fisher for Youth' is required where organisations with the risk appetite for low barrier models needs to be supported by funding bodies.	<ul style="list-style-type: none"> Department of Communities With consultation from St Vincent de Paul 	 <p>24 MONTHS</p>

4.4. Private rental market initiatives / landlord guarantees

Issue	Action	Responsibility	Timeline
There are not enough accommodation options, where the private market needs to be engaged to assist supply.	There is a need to create incentives and landlord guarantees to entice the private rental market. Private accommodation, including hotels could be more involved and form part of the solution.	<ul style="list-style-type: none"> Department of Communities 	<div>36</div> MONTHS

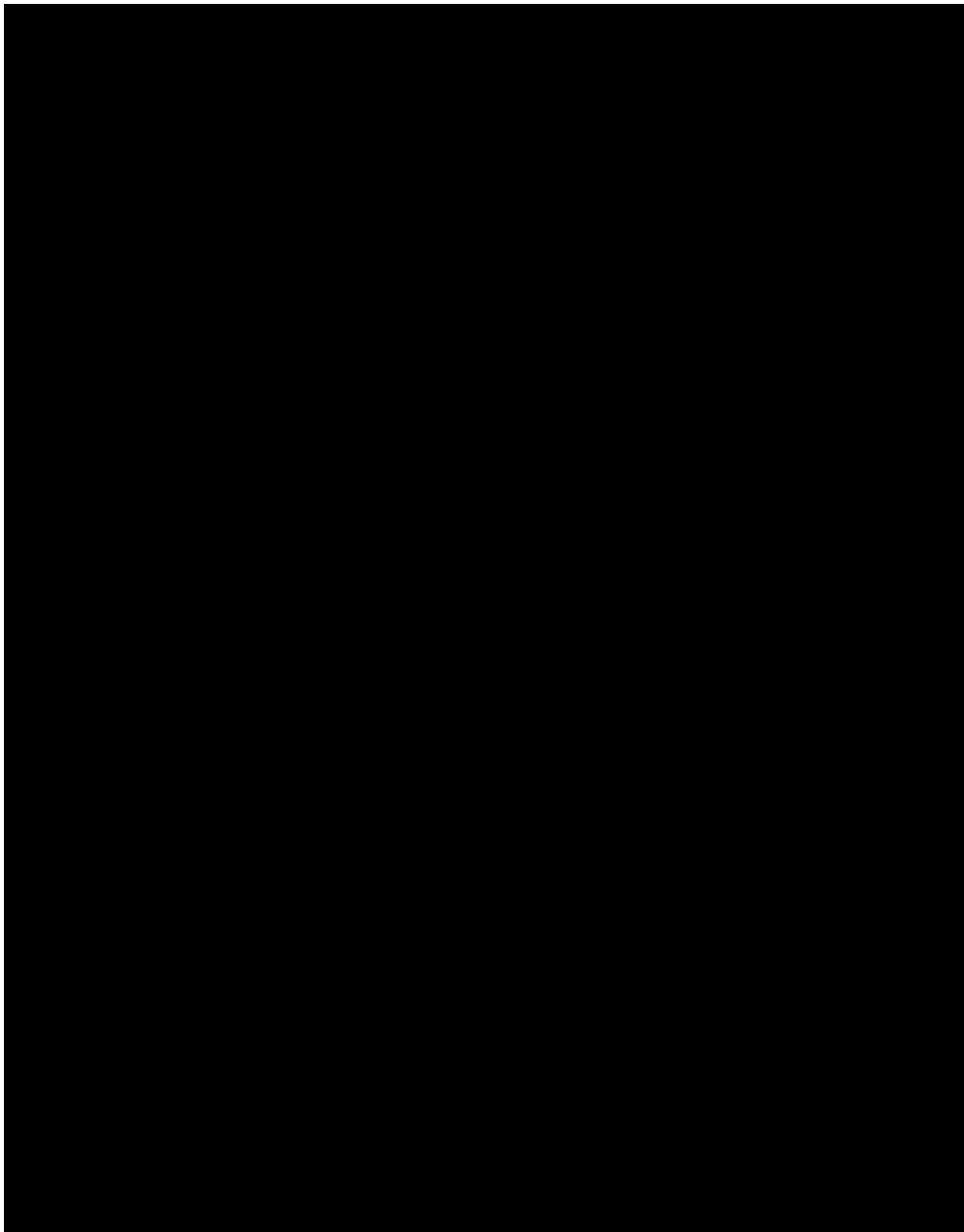
4.5. Align and coordinate corporate and developer's goodwill

Issue	Action	Responsibility	Timeline
There is no clear strategy on what housing development is required in the inner city and what the next development is, so developers can assist.	A clear plan to identify opportunities for property developers and capture their goodwill contribution is required and needed to be added into the strategic alignment of the sector.	<ul style="list-style-type: none"> Department of Communities With the City of Perth 	<div>36</div> MONTHS

4.6. Concept to 'roll over' transition housing to permanent

Issue	Action	Responsibility	Timeline
People that thrive in transitional accommodation are not able to remain in that accommodation even if it is a good community fit.	Some housing could be identified to be adaptable with the option to 'roll over' from transitional to permanent housing, dependent on the tenancy. This would support a person-centred approach and assist the sustainability of the tenancy.	<ul style="list-style-type: none"> Housing Authority With the Department of Communities 	<div>24</div> MONTHS





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10.2	TENDER RFT IE69/2020 – BULK GREEN WASTE VERGE COLLECTIONS – APPOINTMENT OF SUCCESSFUL TENDERER
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Attachments: 1. Evaluation Worksheet - Confidential

RECOMMENDATION:

That Council **ACCEPTS** the tender submitted by Steann Pty Ltd for Tender IE69/2020 for Green Waste Vergé Collection.

PURPOSE OF REPORT:

To report to Council the outcome of Tender IE 69/2020-1 and to recommend the acceptance of a tenderer.

BACKGROUND:

The City of Vincent provides a bi-annual Green Waste Vergé Collection to all residential dwellings. The current Green Waste Contract has expired. This tender has been sought as an initial two year contract with the option of a twelve month extension (at the City's sole discretion) to give surety to both the successful tenderer and the City and to ensure collection dates can be scheduled well in advance, allowing timely notification to residents.

Green Waste from bulk vergé collections is 100% recycled and turned into quality mulch and compost, contributing to the City's vision of zero waste to landfill by 2028.

DETAILS:

The estimated value of the contract is \$310,000.00. As the total budget exceeds \$250,000.00, Policy No. 1.2.3 – Purchasing has been applied which requires an open public tender process. Under CEO Delegation 1.19 the Executive Director Infrastructure and Environment approved the procurement plan, which included the following evaluation criteria.

Qualitative Criteria		Weighting
1.	<p>Relevant skills and experience to deliver the requirements of the contract.</p> <p>Respondents must, as a minimum, address the following information in an attachment and label it “Relevant Skills and Experience”</p> <p>a) Respondents to demonstrate recent experience with Contracts of similar size and scope with Local Government;</p> <p>b) Respondents to provide as a minimum, information of proposed personnel to be allocated to this Contract, including:</p> <ul style="list-style-type: none"> • Their role in the performance of the Contract • Experience of the personnel in Contracts of a similar size and scope and relevant qualifications. 	40%
2.	<p>Demonstrated understanding of operational and plant requirements and collection methodology for bulk vergé green waste collections; including Capacity to deliver in accordance with the City schedules (as outlined below).</p> <p>Capacity to deliver the service Oct/Nov 2020/21 and Mar/Apr 2021/22</p> <p>Supply details in an attachment labelled “Demonstrated Understanding of operational and plant requirements and collection methodology (including capacity to deliver)”.</p>	50%
3.	<p>Environmental Responsibility</p> <p>Respondents must, as a minimum, address the following information:</p> <p>a) Provide details of the organisations environmental policy and/or practices which manage or reduce the impact on the environment;</p>	10%

Qualitative Criteria		Weighting
b)	Offer details of any initiatives that would support the sustainability objectives of the Principal and assist them to achieve environmental targets (i.e. how could you assist the Principal to recycle, reuse and reduce, use of hybrid/electric vehicles, etc.)	
TOTAL		100%

Tender Assessment

At the close of the advertising period, three tender responses were received, of which two were judged compliant, from the following companies:

- Steann Pty Ltd
- W.A. Recycling Services.

The tenders were assessed by members of the Tender Evaluation Panel (below) and each tender was assessed using the above Evaluation Criteria, with a scoring system being used as part of the assessment process.

EVALUATION PANEL	
Convenor (non-voting)	Executive Director Infrastructure and Environment
Voting	Manager Waste and Recycling
Voting	Coordinator Waste and Recycling
Voting	Waste Contracts and Operations Officer
Non-Voting	Procurement and Contracts Officer
Meeting Date:	6 August 2020

Evaluation

A summary table for each compliant Tenderer is provided below. A full outline of the Qualitative Evaluation Criteria for each tenderer and pricing is contained within Confidential Attachment 1.

Company	Qualitative Score/100	Ranking
Steann Pty Ltd	88	1
WA Recycling Services	23	2

Based upon panel's assessment of the Qualitative Evaluation Criteria, only Steann Pty Ltd was judged as demonstrating that it was capable of meeting the City's requirements.

CONSULTATION/ADVERTISING:

The Request for Tender IE 69/2020 was advertised in the West Australian Newspaper on the 20 June 2020 and closed on Friday 10 July, no compliant Tenders were received and as a result the Tender was readvertised.

The request for Tender IE 69/2020-1 was re-advertised in the West Australian on the 22 July 2020 and on both the City's website and Tenderlink portal between 22 July and 5 August.

LEGAL/POLICY:

The RFT was prepared and advertised in accordance with the City's purchasing protocols: *Policy No. 1.2.3 Purchasing*.

RISK MANAGEMENT IMPLICATIONS:

Low If a tender was not accepted then the City would not be able to provide the service.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Enhanced Environment

We have improved resource efficiency and waste management.

The City's Waste Strategy 2018-2023 has a vision of zero waste to landfill through maximising recovery and avoidance and cost effective, sustainable and contemporary waste services.

Innovative and Accountable

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

This is in keeping with the following key sustainability outcomes of the *City's Sustainable Environment Strategy 2019-2024*.

The *City's Sustainable Environment Strategy 2019-2024* has identical aims to the City's Waste Strategy and sets the target of zero waste to landfill by 2028.

FINANCIAL/BUDGET IMPLICATIONS:

Costs associated with bulk verge green waste collections are budgeted annually with the annual expenditure on this collection contract was estimated to be \$103,000. The tender pricing offered is in line with the service budget.

COMMENTS:








The submission from Steann Pty Ltd complies with all the tender requirements. The submission was well presented and included all specified information. The evaluation panel deemed the response to be compliant with all evaluation criteria, demonstrating the capability, capacity and experience relevant to provide the service.

The evaluation panel recommends that the tender submitted by Steann PTY Ltd for Tender IE69/2020 for Green Waste Verge Collection is accepted as it represents the best overall value for money to the City.

10.3	WASTE STRATEGY PROJECT 8 – COMMERCIAL WASTE COLLECTIONS (UPDATE) - WITHDRAWN BY ADMINISTRATION
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This report has been withdrawn by Administration.

10.4	DEPARTMENT OF TRANSPORT LONG TERM CYCLE NETWORK CONSULTATION RESPONSES
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- Attachments:**
1. Updated draft Long Term Cycle Network [↓](#) 
 2. Survey Overview Department of Transport Long Term Cycle Network Consultation [↓](#) 
 3. Detailed Survey Responses Department of Transport Long Term Cycle Network [↓](#) 
 4. Email Response 1 & 2 Department of Transport draft Long Term Cycle Network Consultation [↓](#) 
 5. Administration Response to Department of Transport Long Term Cycle Network Consultation Comments [↓](#) 
 6. Long Term Cycle Network Community Forum Discussion Points Maps [↓](#) 
 7. Community Forum Summary Department of Transport Draft Long Term Cycle Network [↓](#) 

RECOMMENDATION:**That Council:**

1. **NOTES** the results of the Department of Transport Draft Long Term Cycle Network Consultation as shown in Attachments 2 and 3;
2. **ENDORSES** the updated Long Term Cycle Network (LTCN) as shown in Attachment 1 provided by the Department of Transport incorporating the key proposed changes from the community consultation with City of Vincent residents;
3. **NOTES** that the LTCN is aspirational in nature, subject to change and there is no obligation on the City to construct all the routes contained in the plan;
4. **CONFIRMS** support for Local and State Government agencies to work together in delivering a LTCN including a priority of a Safe Active Street project for Norfolk Street which the Department of Transport have offered the City 50:50 matched funding for feasibility and preliminary concept development in 2020-2021;
5. **NOTES** that there will be further consultation on the LTCN as part of the City's Bike Network Plan review that is scheduled to take place in 2021/22; and
6. **INFORMS** the Department of Transport of the City's decision.

PURPOSE OF REPORT:

To inform Council of the results of the Department of Transport Draft Long Term Cycle Network consultation and community forum. To present amended draft LTCN (**Attachment 1**).

BACKGROUND:

In 2016 as part of the State Governments long term transport strategy (*Transport @3.5M* – [link here](#)) the Transport Portfolio released the *Cycling Network Plan*.

The aspirational bicycle network identified within this Plan was based on a robust methodology of connecting all key activity centres. However, this Plan was developed by DoT in-house with little consultation with local governments due to the time constraints needed to deliver the project.

In 2017-18 DoT were successful in receiving funding across a two year period to deliver the LTCN project – to go through detailed engagement with 33 local governments across Perth and Peel to agree a long term aspirational bicycle network for the region that supports and addresses local and regional bicycle connections. To date 30 of 33 LGAs have endorsed the draft LTCN.

The DoT will be updating the guidance for local governments in relation to developing local bicycle plans. It is expected that the new guidance will require local governments to review the endorsed LTCN as part of the process of developing/updating their bicycle plan. The City of Vincent Bicycle Network Plan was written in 2013 and budget has been allocated to develop a new plan in 2021.

As part of the process to develop this new plan the City will conduct public consultation to enable the community to assist in shaping the Plan and will seek community comment on the aspirational LTCN within this process. As part of this consultation (and any future bicycle plans) the City and DoT can work together to modify the endorsed LTCN:

- New routes can be added to reflect land use changes/new development;
- Existing routes can be realigned to parallel corridors if details are known which excludes a route from being considered in the future to accommodate bicycle infrastructure (engineering constraints/land tenure issues/etc.).

DETAILS:

The DoT is working with 33 Local Government authorities in the Perth and Peel regions to agree on bicycle routes that link parks, schools, community facilities and transport services, to make bike riding a convenient and viable option.

The aim of the Long Term Cycle Network project is to develop an aspirational blueprint to ensure State and Local Governments work together towards the delivery of one continuous bicycle network that crosses City boundaries, providing additional transport options, recreational opportunities and support for tourism and commercial activity – creating a bicycle network catering for all ages and abilities.

The vision is for a network of safe and attractive bicycle routes:

- To provide continuous routes along major corridors
- To establish links between strategic, secondary, district, specialised activity centres and public transport services
- To provide connections to schools, education sites and local centres.

DoT is now seeking Council endorsement of the agreed LTCN across all 33 Local Governments, including City of Vincent, and moving forward the agreed long term network will guide funding allocated through the WA Bicycle Network Grants Program administered by DoT. Council endorsement is considered necessary for the DoT to demonstrate region wide agreement of the LTCN – which in particular may assist in any Federal funding discussions/applications.

On 16 June 2020 Council voted to support in-principle the Long Term Cycle Network as proposed by the Department of Transport subject to consultation with the community on the LTCN taking place. This consultation was hosted on [Imagine Vincent](#), opening on 29 June 2020 and closing on 21 July 21 2020. The consultation was promoted through the City's social media channels as well as being advertised in local newspapers.

Overall, respondents were widely supportive of the plan with 85.7% answering that they strongly support or somewhat support the proposed LTCN. Results of the survey can be read in **Attachment 2** and full comments in **Attachment 3**. Two respondents chose to email responses and their submissions can be read in **Attachment 4**. The administration's response to the comments received can be read in **Attachment 5**. Administration and DoT considered these responses giving particular focus to issues that were raised by multiple respondents. The results of this discussion are summarised below:

- Woodstock St to Ellesmere St - Relocate route from Woodstock to Ellesmere and connect to Gill Street via a short section of London St. Final route around Les Lilleyman Reserve to be discussed at forum.
- Hunter St and Lawler St - Add a local route on Hunter St between Lawler and Redfern as a local route. Do not include Lawler Street due to proximity to Walcott St. In the long term Walcott Street is the preferred route.
- Carr Pl to Carr St Link - An underpass/overpass to cross Loftus Street would be incredibly difficult given the specific topography and cost. In light of the aspirational nature of the plan it is feasible to include despite this. Inclusion to be discussed at forum.
- Claverton St and Emmerson St - Route cannot be included as a crossing of Charles Street at this location is not supported by MRWA who manage Charles St.

- [Wetlands Heritage Trail](#) – The trail will not be included. DoT have not supported the inclusion of heritage trails across the all 33 LGAs. The City has not advocated for a significant upgrade to this route in relative priority to the other elements of the bike network. This trail will be included in any maps created by the City and will form part of a Wayfinding Strategy.
- Hyde Park - Designate route around Hyde Park to the west a secondary route. Remove the sections of route on Norfolk St and Lake St that led directly to Hyde Park. The DoT has offered the City matched funding (50:50) of \$25,000 to undertake the feasibility and preliminary concept development for a Norfolk Street Safe Active Street (SAS) project. This has been identified as one of the City's most popular cycling routes and is identified in the City's current Bike Plan to be developed as a cycling route. This route would connect Edith Cowan University in Mount Lawley with the CBD.

A community forum was subsequently held on 3 August. Representatives of the Administration and the Department of Transport were present and the forum was facilitated by an independent consultant. Councillors Fotakis and Gontaszewski also attended. Of the nine community members that confirmed their interest in participating – only four attended.

The DoT provided attendees with a short presentation on the background to the plan and context around their decision making process. The discussion then focused on the areas that received two or more comments during the consultation (bullet pointed above). Maps for each of the discussion points can be found at **Attachment 6**. A summary of the discussion has been prepared by the independent consultant and can be read in **Attachment 7**.

The community members were supportive of the changes that had been made as a result of the consultation including the proposed alignment of the Ellesmere route and the addition of a potential underground pass link between Carr Pl and Carr St. We note that an underground pass under Loftus Street would be potentially cost prohibitive with serious engineering and design challenges.

Following discussion at the forum the Administration has also requested the route through Forrest Park be moved to Curtis St rather than running through the eastern side of the park. An updated Long Term Cycle Network has been provided by the Department of Transport incorporating the proposed changes above (see **Attachment 1**).

CONSULTATION/ADVERTISING:

The Department of Transport draft Long Term Cycle Network public consultation was launched 29 June for 21 days. This consultation was promoted through social media and newspaper adverts. During this time participants were able to register their interest in attending a community forum to discuss the results of the consultation, with 15 residents indicating they would like to take part.

This forum was held at the City's administration building on 3 August. Representatives of the Administration, Council and DoT met with community members to discuss the LTCN and the results of the consultation.

LEGAL/POLICY:

Nil.

RISK MANAGEMENT IMPLICATIONS:

Low: At this time Council is only being asked endorse the aspirational Long Term Cycle Network as proposed by the Department of Transport.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Accessible City

Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use. We have better integrated all modes of transport and increased services through the City.

Connected Community

We are an inclusive, accessible and equitable City for all.

SUSTAINABILITY IMPLICATIONS:

This is in keeping with the following key sustainability outcomes of the *City's Sustainable Environment Strategy 2019-2024*.

Sustainable Transport

FINANCIAL/BUDGET IMPLICATIONS:

DoT advised that LGAs that do not have an endorsed LTCN are not eligible for funding through the WA Bicycle Network Grant Program. The City of Vincent's endorsement period was extended to allow community consultation.

Projects approved with Department of Transport grant funding for the 2020/21 financial year are:

- Norfolk Street Safe Active Street Project feasibility and design.
- Scarborough Beach Road Glendalough Station Link feasibility and design.

The City has also submitted expressions of interest for the 2021/22 financial year's round of grants, which have been accepted pending the Council decision. These applications are for:

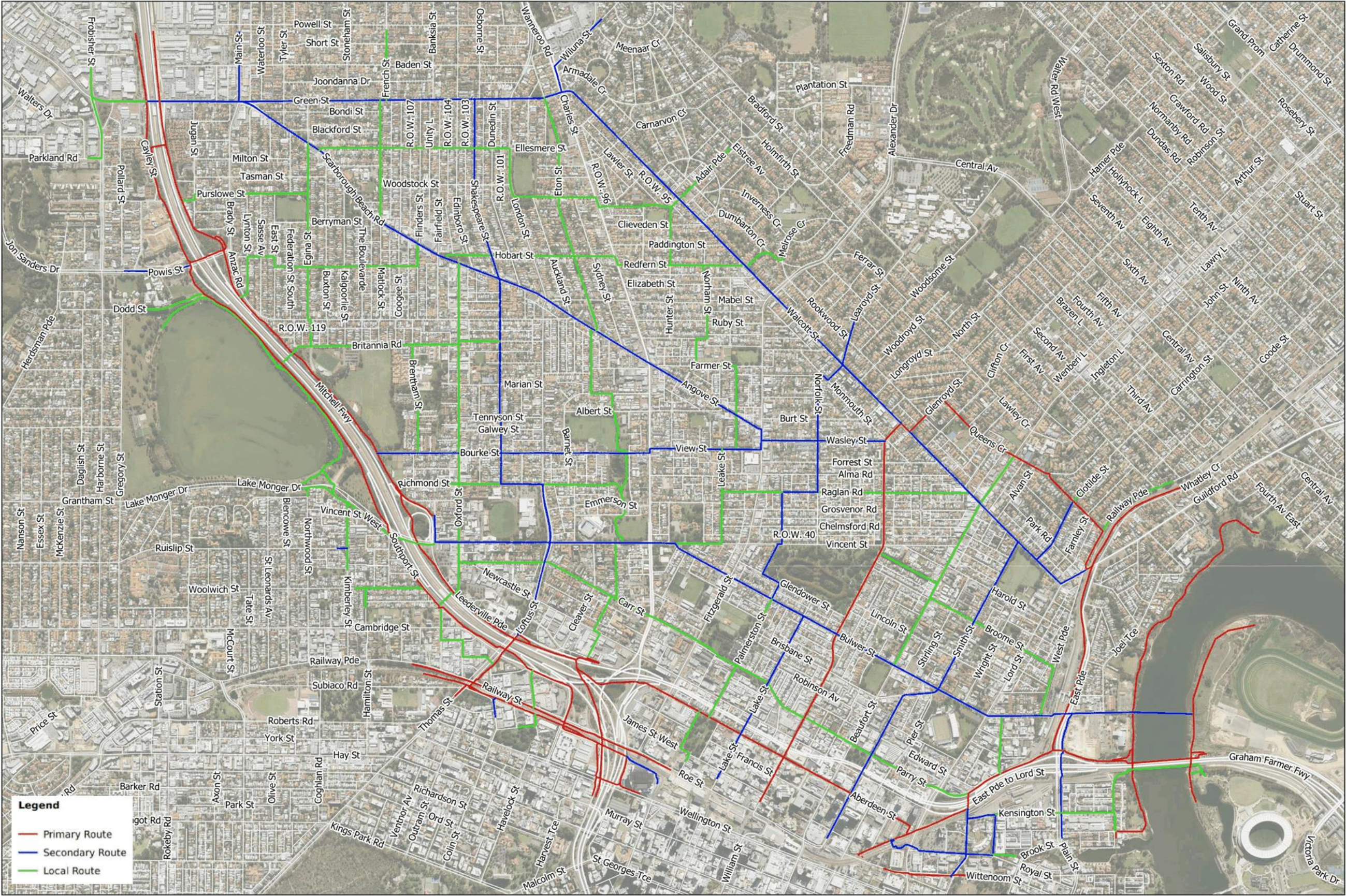
- Review of the City's Bicycle Network Plan.
- Summers Street and Claisebrook Road Bicycle Path.

COMMENTS:

The secondary route through Hyde Park has been removed and an alternative to the west has been provided to encourage cyclists not to cycle through the park in line with the Council resolution from 16 June Council Meeting. Several other changes have been implemented as a result of community feedback.

This LTCN is a living document which can be updated as required. The City will be carrying out comprehensive public consultation as part of the development of a new Bike Plan in 2021/22 and will further review the LTCN at this time.

City of Vincent – Final Draft LTCN (August 2020)



Survey Responses

24 May 2017 - 22 July 2020

Long Term Cycle Network | City of Vincent

The City of Vincent

Project: Department of Transport Long Term Cycle Network



VISITORS					
57					
CONTRIBUTORS			RESPONSES		
42			42		
3	0	39	3	0	39
Registered	Unverified	Anonymous	Registered	Unverified	Anonymous



Respondent No: 1

Login: Anonymous

Email: n/a

Responded At: Jul 03, 2020 10:19:17 am

Last Seen: Jul 03, 2020 10:19:17 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

I think a secondary or primary route with some form of protection connecting between Bulwer and North Perth would be good (basically along Fitzgerald St or similar). A north/south route connecting the two would be good as that is the only Coles/Shopping centre available, and otherwise you go a more circuitous route. A high standard bike path ringing Hyde park would be useful for transitioning between Lake and Norfolk st without going through the park. Would also be good for families. William St through Northbridge would be a much safer feeling ride at night than lake St so I support putting bike lanes down there. I love the idea of an additional bridge of the river at the Power Station, the freeway bridge path is narrow and crowded on fair weather and sporting days.

Q3. Please select all that apply to you

- I am a City of Vincent resident
- I visit the City of Vincent often
- I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Walking
2. Cycling/riding
3. Car
4. Public transport

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? [REDACTED] Bulwer Street



Respondent No: 2
Login: Anonymous
Email: n/a

Responded At: Jul 03, 2020 13:57:00 pm
Last Seen: Jul 03, 2020 13:57:00 pm
IP Address: n/a

- Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Strongly support
-
- Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**
The more cycle friendly roads the better. Make our city healthy!
-
- Q3. **Please select all that apply to you**
I am a City of Vincent resident
I visit the City of Vincent often
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
-
- Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**
1. Cycling/riding
2. Car
3. Walking
4. Public transport
-
- Q5. **How often do you cycle?** Daily
-
- Q6. **How often do you cycle within the City of Vincent?** Daily
-
- Q7. **What is your address?** [REDACTED] Oxford Street, Mount Hawthorn
-



Respondent No: 3
Login: Anonymous
Email: n/a

Responded At: Jul 03, 2020 16:21:06 pm
Last Seen: Jul 03, 2020 16:21:06 pm
IP Address: n/a

Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Somewhat support

Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**

An under or overpass at carr place/street across Loftus would help link up connections to safe riding routed at carr st and the bike path heading to Northbridge. It could link all the way from leederville village square, connecting major high streets/entertainment districts.

Q3. **Please select all that apply to you** I am a City of Vincent resident

Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**

1. Walking
2. Car
3. Public transport
4. Cycling/riding

Q5. **How often do you cycle?** A few times per year

Q6. **How often do you cycle within the City of Vincent?** A few times per year

Q7. **What is your address?** Carr place leederville



Respondent No: 4

Login: Anonymous

Email: n/a

Responded At: Jul 03, 2020 16:47:24 pm

Last Seen: Jul 03, 2020 16:47:24 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Neutral/not sure

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

Given that I ride a road bike almost daily and use roads almost solely due to the places I need and choose to ride, I struggle to understand how Walcott St could be a secondary route. I live on Walcott St and it's almost constant traffic, much of it travelling at high speeds with very frequent water drain grates. In the time it's taken to type this, a passing car has tooted its frustration at another car. I struggle to cross the road on foot and very seldom are brave enough to cycle along it. I don't support the style of roadside lane used on Scarborough Beach Rd. I deliberately avoid it and use side streets like Hobart St instead. There's often debris trapped between the kerb and the cycle barrier, the lane itself is often blocked and cars frequently ignore bikes using the lane and turn in front of them. We notice this since we walk along Scarborough Beach Rd to get to some of our favourite cafes and restaurants. We do use Shakespeare Ave since it's designated safer and we find it's mainly locals who drive on this road who generally respect cyclists sharing the road. We even use Shakespeare Ave to run on during quieter times. The Kwinana Freeway PSP and, more recently, the Tonkin Highway PSP and continuation of the Fremantle railway line PSP have been fantastic in their design and attract thousands of cyclists. Although the financial investment in such PSPs is enormous, I feel it's well worth it to keep cyclists safe and to attract us off the road. It's a shame the Mitchell freeway PSP hasn't been as well designed and attempts to correct individual sections of it have generally created more frustration in the time they've been required to be closed, than the benefit in the attempted corrections.

Q3. Please select all that apply to you

I am a City of Vincent resident

I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

I visit the City of Vincent often

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Car
4. Public transport

Q5. How often do you cycle?

Daily

Q6. How often do you cycle within the City of Vincent?

Daily

Q7. What is your address?

██████ Walcott St North Perth



Respondent No: 5
Login: Anonymous
Email: n/a

Responded At: Jul 03, 2020 17:52:31 pm
Last Seen: Jul 03, 2020 17:52:31 pm
IP Address: n/a

Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Strongly support

Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**

The east to west link along For street depends on city of Perth support, otherwise another East to West link across Vincent should be proposed. Primary and secondary routes should be separated paths or on road bike lanes.

Q3. **Please select all that apply to you**

I am a City of Vincent resident
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
I visit the City of Vincent often

Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**

1. Public transport
2. Cycling/riding
3. Walking
4. Car

Q5. **How often do you cycle?** A few times per week

Q6. **How often do you cycle within the City of Vincent?** A few times per week

Q7. **What is your address?** [REDACTED] Mount Hawthorn



Respondent No: 6

Login: Anonymous

Email: n/a

Responded At: Jul 03, 2020 20:09:45 pm

Last Seen: Jul 03, 2020 20:09:45 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly oppose
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
cyclists are a danger to cars
- Q3. Please select all that apply to you
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
2. Walking
- Q5. How often do you cycle? Never
- Q6. How often do you cycle within the City of Vincent? Never
- Q7. What is your address? monmouth st mt lawley



Respondent No: 7

Login: Anonymous

Email: n/a

Responded At: Jul 04, 2020 11:51:50 am

Last Seen: Jul 04, 2020 11:51:50 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

Comment: Too many Primary and Secondary routes are planned on busy roads. This brings bikes and vehicles into conflict and takes away the ambience of family cycling . Surely linking up the local routes should take priority - even if you have to take longer to get somewhere. Examples of busy roads on 'secondary road' - Bourke Street - narrow street where vehicles slow to 30kmph to cater for the bike lane. Surely a parallel, quiet Galwey street is a better option. Thank you for the opportunity to comment

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Car
4. Public transport

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? [REDACTED] Live in MtH.



Respondent No: 8

Login: [REDACTED]

Responded At: Jul 05, 2020 11:22:06 am

Last Seen: Jul 05, 2020 03:19:00 am

IP Address: 118.208.40.178

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Walking
 2. Car
 3. Public transport
 4. Cycling/riding
- Q5. How often do you cycle? A few times per year
- Q6. How often do you cycle within the City of Vincent? A few times per year
- Q7. What is your address? [REDACTED] Lincoln Street, Highgate



Respondent No: 9

Login: Anonymous

Email: n/a

Responded At: Jul 05, 2020 14:24:32 pm

Last Seen: Jul 05, 2020 14:24:32 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

As a cyclist and Vincent resident living opposite Hyde Park, I fully support the further development of the bicycle route network. However, I am concerned about the current proposal and its impact on Hyde Park. I wholeheartedly agree with the Mayor Emma Cole that it is not acceptable to take any route through Hyde Park. The obvious reasons being the inevitable conflict between cyclists and park users and resident bird life. The thought of a cyclists colliding with pedestrians, push chairs, wheel chairs, wedding parties or swans is not pleasant. The currently proposed Secondary Route shown in blue on the final Draft LTCN (May 2020) has the route abruptly terminating at central points along both the north and south boundaries of Hyde Park. If this is the case then human nature would dictate that any cyclist arriving at this point would simply short cut straight through Hyde Park rather than take the long way around via William Street or Glendower Street, I know that I would. I request that this issue be raised and discussed with the Department of Transport. Possibly the southern end of the blue route on Norfolk Street and northern end of the blue route on Lake Street could be re-directed well before they reach Hyde Park so that they do not terminate at the central footpath that links the north and south boundaries of the Park. I would also like to comment that the addition of signage prohibiting cyclists moving through Hyde Park would be ineffective as past experience elsewhere has proved.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Public transport
4. Car

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? Vincent Street, North Perth WA 6006



Respondent No: 10

Login: Anonymous

Email: n/a

Responded At: Jul 06, 2020 09:06:19 am

Last Seen: Jul 06, 2020 09:06:19 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Neutral/not sure

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

the number of crossings over/under infrastructure consists of one bridge over the swan river. The plan needs to cross over the freeway, main roads and other natural structures in more places. eg belmont racecourse area is being developed, need more recreational links over the swan river. other cities have skyways and dedicated paths, please do more. it feels like this "vision" was based on spending a small amount of capital with the primary transport method being personal vehicles. can do better for an inner city suburb.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Public transport
4. Car

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? [REDACTED] bulwer street, perth



Respondent No: 11

Login: [REDACTED]

[REDACTED]

[REDACTED]

Responded At: Jul 06, 2020 12:03:34 pm

Last Seen: Jul 22, 2020 03:42:45 am

IP Address: 80.249.0.5

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

I note the secondary route leading into Hyde Park may create desire lines without strong design language to redirect cyclists around the Park. The north-south secondary route connecting Shakespeare to Loftus/Thomas identifies the ideal time to cross Loftus (from west alignment with carriageway to eastern alignment) at the intersection with Vincent. Either this needs to be accompanied by a review of light timings for pedestrians/cyclists, or the plan should consider a more pedestrian friendly intersection for the crossover. Is Walcott really the best alternative for a Secondary east-west connection for cyclists? If so, what sort of timeframe/prioritisation would be put in place to improve the traffic calming. How does such intervention stack up against Main Roads vision for the road? Which plan would get precedence?

Q3. Please select all that apply to you I work in the City of Vincent

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Walking
2. Cycling/riding
3. Car
4. Public transport

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? [REDACTED] Havelock Street, West Perth



Respondent No: 12

Login: Anonymous

Email: n/a

Responded At: Jul 07, 2020 15:54:11 pm

Last Seen: Jul 07, 2020 15:54:11 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
-
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
Why is loftus st not included in the cycle network and should oxford st be upgraded from a local st?
-
- Q3. Please select all that apply to you
I work in the City of Vincent
I visit the City of Vincent often
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
-
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
2. Walking
3. Public transport
4. Cycling/riding
-
- Q5. How often do you cycle? A few times per year
-
- Q6. How often do you cycle within the City of Vincent? Never
-
- Q7. What is your address? [REDACTED] Odin Drive
-



Respondent No: 13

Login: Anonymous

Email: n/a

Responded At: Jul 07, 2020 15:55:05 pm

Last Seen: Jul 07, 2020 15:55:05 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

The connection between the northern, western and southern bike networks is terrible at the moment. Vincent sits at the centre, and should be responsible for improving this. There is no speedy and safe connection between 1) The Mitchell freeway bike path 2) the CBD east of Loftus St 3) the route south to the river and Kwinana freeway bike path 4) the Grahame Farmer freeway bridge and Swan River / City / South Perth Riverside loop. There is also a frustrating waste of river front access due to the gap in the bike path north of the Optus stadium to Cracknell Park. Finally - the council should recognise that bike paths are now also used by E-scooters and powered skateboards and other electric personal transport devices, and are busy commuting routes not just recreation. Demand is only going to increase hugely at the expense of public transport in the post COVID19 world, so should invest accordingly.

Q3. Please select all that apply to you

- ☐ I am a City of Vincent resident
- ☐ I work in the City of Vincent
- ☐ I visit the City of Vincent often
- ☐ I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Public transport
2. Cycling/riding
3. Car
4. Walking

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? [Redacted] Milton Street



Respondent No: 14

Login: Anonymous

Email: n/a

Responded At: Jul 08, 2020 09:07:29 am

Last Seen: Jul 08, 2020 09:07:29 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

I was disappointed to hear council speak about how pro-cycling the City is but then not feel empowered enough to support a cycling project without yet another consultation. I think that removing the link through Hyde Park is short sighted but I understand it can be added in later. It was not helpful to have the mayor refer to cyclists as 'high speed' as this reinforces a negative stereotype. Cyclists already use the link through the park (families, commuters, delivery riders etc) and the majority do so respectfully. As the population grows and more people use the route there is likely to be more conflict. Now unfortunately Council have precluded themselves from funding to alleviate this problem in a thoughtful manner which retains the heritage of the park (and inevitably costs more money). The lights at Loftus and Vincent take (figurative) hours to change and need to be addressed before any meaningful cycle routes or pedestrian routes can cross through there.

Q3. Please select all that apply to you

- I work in the City of Vincent
- I visit the City of Vincent often
- I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

- 1. Cycling/riding
- 2. Car
- 3. Walking
- 4. Public transport

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? Joondanna



Respondent No: 15
Login: Anonymous
Email: n/a

Responded At: Jul 08, 2020 17:07:11 pm
Last Seen: Jul 08, 2020 17:07:11 pm
IP Address: n/a

Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Neutral/not sure

Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**

This proposal is based on the premise that the routes for riding a bicycle as a means of transport can be equated with the vehicle road hierarchy. To ensure a good local connected, and safe system is in place for people of 8-80 years means that EVERY local street needs to present as one which meets the above criteria. Naming SOME streets LOCAL, in an area and leaving other similar residential streets not part of the network is reducing the "cycle network" and its use by the majority of people who need to use their bicycle locally or to connect to the PSP routes which serve a very different need. A more productive aim which would increase local bicycle use and amenity, is to designate EVERY local street a safe cycling street; achieving this by lowering the speed on all local streets to 30km/h, seek funding for signage and entry statements and intersection platforms to ensure lower vehicle speeds, work with all other Councils and the DoT to introduce a standard way-finding system to ensure the connectivity from local to PSP routes. A Network also requires some legal status: for example some form of presumed liability law to place the onus on safe driving onto vehicle drivers. This will assist in drivers maintaining the lower speed of 30km/h and also assist them to pay attention to all users of the street, children playing, people walking and cycling. This long term "aspirational" plan requires input from the community; not only people who rides bicycles, but everyone in the community. Open discussion and fora, advertising broadly in parks and along the current bicycle routes. It provides an opportunity for more than one route marked here and another there.

Q3. **Please select all that apply to you** I am a City of Vincent resident

Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**

1. Cycling/riding
2. Walking
3. Public transport
4. Car

Q5. **How often do you cycle?** Daily

Q6. **How often do you cycle within the City of Vincent?** Daily

Q7. **What is your address?** [REDACTED] Alma Road North Perth WA 6006



Respondent No: 16

Login: Anonymous

Email: n/a

Responded At: Jul 09, 2020 13:21:03 pm

Last Seen: Jul 09, 2020 13:21:03 pm

IP Address: n/a

Q1. What is your level of support for the proposed
Long Term Cycling Network for the City of
Vincent?

Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

It should not pass through Hyde Park

Q3. Please select all that apply to you

I am a City of Vincent resident

I often pass through the City of Vincent on my way to somewhere
else (work, home, Beatty Park etc.)

I visit the City of Vincent often

Q4. Please rank these modes of transport from your
most frequently used (1) to your least frequently
used (4)

1. Car
2. Walking
3. Cycling/riding
4. Public transport

Q5. How often do you cycle?

A few times per month

Q6. How often do you cycle within the City of
Vincent?

A few times per month

Q7. What is your address?

[REDACTED] Angove St



Respondent No: 17

Login: Anonymous

Email: n/a

Responded At: Jul 10, 2020 16:08:43 pm

Last Seen: Jul 10, 2020 16:08:43 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?
Strongly oppose
-
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
Nobody uses the existing cycle lanes or bike boulevards, other than the freeway commuter routes
-
- Q3. Please select all that apply to you
I am a City of Vincent resident
I work in the City of Vincent
I visit the City of Vincent often
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
-
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
2. Public transport
3. Walking
4. Cycling/riding
-
- Q5. How often do you cycle?
A few times per year
-
- Q6. How often do you cycle within the City of Vincent?
Never
-
- Q7. What is your address?
[REDACTED] Vincent Street North Perth
-



Respondent No: 18

Login: Anonymous

Email: n/a

Responded At: Jul 11, 2020 18:20:04 pm

Last Seen: Jul 11, 2020 18:20:04 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
-
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
-
- Q3. Please select all that apply to you
- I am a City of Vincent resident
 - I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
 - I visit the City of Vincent often
-
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
- 1. Car
 - 2. Walking
 - 3. Cycling/riding
 - 4. Public transport
-
- Q5. How often do you cycle? A few times per month
-
- Q6. How often do you cycle within the City of Vincent? not answered
-
- Q7. What is your address? [REDACTED] Chelmsford Road, North Perth
-



Respondent No: 19

Login: Anonymous

Email: n/a

Responded At: Jul 12, 2020 14:04:54 pm

Last Seen: Jul 12, 2020 14:04:54 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Cycling/riding
 2. Walking
 3. Public transport
 4. Car
- Q5. How often do you cycle? Daily
- Q6. How often do you cycle within the City of Vincent? Daily
- Q7. What is your address? [REDACTED] florence street, west perth



Respondent No: 20
Login: Anonymous
Email: n/a

Responded At: Jul 13, 2020 13:30:11 pm
Last Seen: Jul 13, 2020 13:30:11 pm
IP Address: n/a

Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Somewhat support

Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**

1. I agree with no path through Hyde Park, however this has led to an omission of a suitable route around the park. A secondary path should extend from Norfolk st along Vincent to either the William st primary path or around the park along Throsell & Glendower to connect to Palmerston. 2. Palmerston st would make a better secondary path than Lake st. Palmerston already has a safe, dedicated cycle path & extending it through Russel Sq would be an efficient route direct to Roe st. Lake st is narrow, with shoulder parking and high vehicle traffic. It would be easier & safer to utilise the existing infrastructure on Palmerston.

Q3. **Please select all that apply to you** I am a City of Vincent resident

Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**

1. Car
2. Walking
3. Cycling/riding
4. Public transport

Q5. **How often do you cycle?** A few times per week

Q6. **How often do you cycle within the City of Vincent?** A few times per week

Q7. **What is your address?** [REDACTED] Forrest St, North Perth



Respondent No: 21

Login: Anonymous

Email: n/a

Responded At: Jul 14, 2020 17:37:58 pm

Last Seen: Jul 14, 2020 17:37:58 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
Comments already submitted via email
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
 2. Cycling/riding
 3. Walking
 4. Public transport
- Q5. How often do you cycle? A few times per week
- Q6. How often do you cycle within the City of Vincent? A few times per week
- Q7. What is your address? [REDACTED] Loch Street North Perth



Respondent No: 22

Login: Anonymous

Email: n/a

Responded At: Jul 16, 2020 20:32:54 pm

Last Seen: Jul 16, 2020 20:32:54 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

This is very important for the safety of drivers and bike riders. With more people riding bikes and Uber eats on bikes the bicycle traffic has increased significantly.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Public transport
2. Car
3. Walking
4. Cycling/riding

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? [REDACTED] Palmerston Street Perth 6000



Respondent No: 23
Login: Anonymous
Email: n/a

Responded At: Jul 16, 2020 21:50:25 pm
Last Seen: Jul 16, 2020 21:50:25 pm
IP Address: n/a

Q1. **What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?** Somewhat support

Q2. **Do you have any questions or comments about the proposed Long Term Cycle Network?**

As a regular cyclist, I'm supportive of any spend on infrastructure. Just a general comment, we WA need to build cycling infrastructure to the best standards in the world. Follow & take guidance from countries like the Netherlands. They are know as one of the best cycling countries in the world as that as a result of planning. Where possible cycling infrastructure need to be protected and not on roads.

Q3. **Please select all that apply to you**

- I am a City of Vincent resident
- I visit the City of Vincent often
- I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. **Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)**

1. Cycling/riding
2. Public transport
3. Walking
4. Car

Q5. **How often do you cycle?** Daily

Q6. **How often do you cycle within the City of Vincent?** Daily

Q7. **What is your address?** Richmond Street, Leederville



Respondent No: 24

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 08:38:38 am

Last Seen: Jul 17, 2020 08:38:38 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

The lack of cycling infrastructure and safe cycle routes outside of the main commuter networks are a barrier to me cycling.

Q3. Please select all that apply to you

I am a City of Vincent resident
I work in the City of Vincent

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Car
2. Walking
3. Public transport
4. Cycling/riding

Q5. How often do you cycle? A few times per year

Q6. How often do you cycle within the City of Vincent? A few times per year

Q7. What is your address? Vincent Street, Leederville, WA 6007



Respondent No: 25

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 12:00:56 pm

Last Seen: Jul 17, 2020 12:00:56 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
-
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
-
- Q3. Please select all that apply to you
- I am a City of Vincent resident
 - I visit the City of Vincent often
 - I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
-
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
- 1. Cycling/riding
 - 2. Car
 - 3. Walking
 - 4. Public transport
-
- Q5. How often do you cycle? A few times per week
-
- Q6. How often do you cycle within the City of Vincent? A few times per week
-
- Q7. What is your address? [REDACTED] Brentham Street
-



Respondent No: 26

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 12:17:43 pm

Last Seen: Jul 17, 2020 12:17:43 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
 2. Cycling/riding
 3. Walking
 4. Public transport
- Q5. How often do you cycle? A few times per week
- Q6. How often do you cycle within the City of Vincent? A few times per week
- Q7. What is your address? [REDACTED] Shakespeare Street, Leederville



Respondent No: 27

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 12:30:42 pm

Last Seen: Jul 17, 2020 12:30:42 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

While I generally support the plan, it's difficult to see how William Street could be implemented as a 'Primary Route'. Primary Routes are supposed to be PSPs 'wherever possible', or at the very worst, 'high quality shared paths' or fully protected cycle lanes. This would require substantial loss of on-street parking along William Street. I fully support this, but there would be significant resistance to this from local businesses, and it seems far from certain whether this is achievable. There needs to be specific consultation with those likely to oppose this change before this can be considered a viable plan. Likewise, north of Brisbane Street, implementing the plan would require reducing William Street to a single lane in each direction, to allow enough space for a shared path or protected cycle lanes. Again, I fully support this, but the plan seems to ignore the political challenges to achieving this.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Walking
2. Public transport
3. Cycling/riding
4. Car

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? Braid Street Perth



Respondent No: 28

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 13:25:08 pm

Last Seen: Jul 17, 2020 13:25:08 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?
Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

not answered

Q3. Please select all that apply to you
I am a City of Vincent resident
I visit the City of Vincent often

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Car
2. Cycling/riding
3. Public transport
4. Walking

Q5. How often do you cycle?
A few times per week

Q6. How often do you cycle within the City of Vincent?
A few times per week

Q7. What is your address?
[REDACTED] Vincent Street



Respondent No: 29

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 14:35:11 pm

Last Seen: Jul 17, 2020 14:35:11 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

It is encouraging to see the City of Vincent taking affirmative action to improve (Establish) the active transport infrastructure within its city limits as a pioneering city council. It is an example the other city councils should follow.

Q3. Please select all that apply to you

I visit the City of Vincent often
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Public transport
4. Car

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address?

[REDACTED]
[REDACTED]
[REDACTED]



Respondent No: 30

Login: Anonymous

Email: n/a

Responded At: Jul 17, 2020 15:12:28 pm

Last Seen: Jul 17, 2020 15:12:28 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Cycling/riding
 2. Car
 3. Walking
 4. Public transport
- Q5. How often do you cycle? Daily
- Q6. How often do you cycle within the City of Vincent? not answered
- Q7. What is your address? [REDACTED] Camelia Street North Perth



Respondent No: 31

Login: Anonymous

Email: n/a

Responded At: Jul 18, 2020 08:35:03 am

Last Seen: Jul 18, 2020 08:35:03 am

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support
-
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
-
- Q3. Please select all that apply to you
I visit the City of Vincent often
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
-
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Cycling/riding
2. Walking
3. Public transport
4. Car
-
- Q5. How often do you cycle? A few times per week
-
- Q6. How often do you cycle within the City of Vincent? A few times per week
-
- Q7. What is your address? [REDACTED] Central Ave Maylands
-



Respondent No: 32

Login: Anonymous

Email: n/a

Responded At: Jul 18, 2020 11:37:55 am

Last Seen: Jul 18, 2020 11:37:55 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

Previous on-road cycle network was great to get to shops and other centres safely. Use of residential roads which allows pedestrians and cyclists to get through but strategically diverts cars away from the route. Remnants of the network still there and effective but unfortunately the signage is gone. With cycling and walking, the islands in middle of busy roads are vital to be able to cross safely. There are not enough of them. Put them in, and the walkers and cyclists will come.

Q3. Please select all that apply to you

I am a City of Vincent resident

I work in the City of Vincent

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding

2. Walking

3. Car

4. Public transport

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? [REDACTED] Alma Road



Respondent No: 33

Login: Anonymous

Email: n/a

Responded At: Jul 18, 2020 16:26:46 pm

Last Seen: Jul 18, 2020 16:26:46 pm

IP Address: n/a

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
not answered
- Q3. Please select all that apply to you I am a City of Vincent resident
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Walking
 2. Cycling/riding
 3. Car
 4. Public transport
- Q5. How often do you cycle? A few times per week
- Q6. How often do you cycle within the City of Vincent? A few times per week
- Q7. What is your address? [REDACTED] Campsie St, North Perth



Respondent No: 34

Login: Anonymous

Email: n/a

Responded At: Jul 18, 2020 18:22:26 pm

Last Seen: Jul 18, 2020 18:22:26 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?

Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

not answered

Q3. Please select all that apply to you

I am a City of Vincent resident

I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

I visit the City of Vincent often

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding

2. Walking

3. Public transport

4. Car

Q5. How often do you cycle?

Daily

Q6. How often do you cycle within the City of Vincent?

Daily

Q7. What is your address?

████████ Charles st



Respondent No: 35

Login: Anonymous

Email: n/a

Responded At: Jul 19, 2020 18:11:11 pm

Last Seen: Jul 19, 2020 18:11:11 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

I support making cycling easier and safer for all residents. I'm not sure I see much difference in the long term cycle network from the current arrangement in my immediate area. Key concerns for me relate to crossings across major roads (eg Purslowe St across Brady St) and access for my kids to their schools avoiding major crossings where possible (Bold Park Community School at the north end of Lake Monger, and Perth Modern School). For myself my major concern would be to improve the access to the CBD - currently there are too many road crossings after I get off the PSP at Thomas St.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Car
3. Public transport
4. Walking

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? Purslowe Street



Respondent No: 36

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 00:49:43 am

Last Seen: Jul 21, 2020 00:49:43 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?

Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

not answered

Q3. Please select all that apply to you

I am a City of Vincent resident
I work in the City of Vincent
I visit the City of Vincent often

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Walking
2. Car
3. Public transport
4. Cycling/riding

Q5. How often do you cycle?

A few times per year

Q6. How often do you cycle within the City of Vincent?

A few times per year

Q7. What is your address?

Orange Avenue



Respondent No: 37

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 09:16:13 am

Last Seen: Jul 21, 2020 09:16:13 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

The challenge is not with the CoV, but the DoT. For example, their definition of a primary route is not being met where they indicate it should be fully lit and grade separated, where sadly there is several sections which are not. It is also shared with pedestrians, rather than being a dedicated cycle path. The cases of awarded local government grants for dedicated cycle paths for 2021/22 is 1 project out of 27 and in terms of monetary percentage, less than 1%.

Q3. Please select all that apply to you I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Car
2. Cycling/riding
3. Walking
4. Public transport

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? [REDACTED] gardens, hillarys



Respondent No: 38

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 09:17:59 am

Last Seen: Jul 21, 2020 09:17:59 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

I am a woman that rides daily on Oxford Street back into Mt Hawthorn as part of my work commute. The part of Oxford Street that joins to the Mt Hawthorn end is the part of my journey I get really stressed about. I can see that it is meant to be a joint road for cyclists and cars, but cars often get annoyed as they want to go faster and try and pass you anyway in a dangerous manner. Not sure if anything else can be done to improve safety here. Could we reduce car speed as it is further up along Oxford St? Thanks very much. The Cycling plan looks good!

Q3. Please select all that apply to you

I visit the City of Vincent often

I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding

2. Car

3. Walking

4. Public transport

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? Roberts St Joondanna



Respondent No: 39

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 11:56:49 am

Last Seen: Jul 21, 2020 11:56:49 am

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

Please more bike paths. Zebra crossings would be a god send too. Prioritizing pedestrians and cyclists would do great things for the livability of the area and well being of the community. Not to mention the large scale health and environmental benefits of shifting Perth's mentality away from cars as a primary mode of transport.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Walking
2. Car
3. Cycling/riding
4. Public transport

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per week

Q7. What is your address? [REDACTED] Beaufort St



Respondent No: 40

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 13:25:28 pm

Last Seen: Jul 21, 2020 13:25:28 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Somewhat support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

1. There is no designation or recognition of tourist trails within urban areas. The "Wetlands Heritage Trail" which has been planned and under construction for over 20 years should be reflected in the plan and recognised as equivalent to a rural trail. In any case, the Wetlands Heritage Trail should be shown on the map as at least a local route (green) if not a secondary route (blue). This trail should be shown in full including the connection between Charles Veryard Reserve to Lake Monger (not shown at all on the plan), and the section from the corner of Charles/Vincent Streets, through Royal Park, through to and across Robertson Park (also not shown at all on the plan). Why this has been left off the plan entirely is of concern. How is the corporate memory in the City of Vincent maintained and communicated? 2. I do not support the secondary route, previously shown through Hyde Park. A well-designed commuter path connection Norfolk St to Palmerston (and possibly Lake St) via Throssell St should be a high priority to discourage commuting cyclists from cycling across Hyde Park. The speed of commuting cyclists is incompatible with the high number of slow-speed pedestrians in Hyde Park, a high proportion of which are elderly and/or have disabilities (such as sight, cognition, movement) which make avoidance of cyclists difficult. 3. The plan shows a local route along Mary St. The Mary St Piazza has only recently been constructed and has no provision for cyclists travelling in an easterly direction. Why was this not considered if this street was intended to be a local cycling route? 4. The local route along Raglan Rd ends abruptly at Leake St. Suggest continue the route east along Claverton to connect to Charles St. And then connect the Emmerson St route to Charles. 5. Because Lake now connects into Perth City at King St, I support the new designation of Lake St as a secondary route (blue) and look forward to improvements in making this a well-connected and viable route into and out of the CBD.

Q3. Please select all that apply to you I am a City of Vincent resident

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Walking
3. Public transport
4. Car

Q5. How often do you cycle? Daily

Q6. How often do you cycle within the City of Vincent? Daily

Q7. What is your address? Chatsworth Rd Highgate



Respondent No: 41

Login: [REDACTED]

Responded At: Jul 21, 2020 16:37:08 pm

Last Seen: Jul 22, 2020 06:35:56 am

IP Address: 80.249.0.5

- Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Neutral/not sure
- Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?
Emailed seperately
- Q3. Please select all that apply to you
I am a City of Vincent resident
I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)
- Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)
1. Cycling/riding
2. Walking
3. Public transport
4. Car
- Q5. How often do you cycle? A few times per week
- Q6. How often do you cycle within the City of Vincent? A few times per week
- Q7. What is your address? not answered



Respondent No: 42

Login: Anonymous

Email: n/a

Responded At: Jul 21, 2020 20:32:23 pm

Last Seen: Jul 21, 2020 20:32:23 pm

IP Address: n/a

Q1. What is your level of support for the proposed Long Term Cycling Network for the City of Vincent? Strongly support

Q2. Do you have any questions or comments about the proposed Long Term Cycle Network?

Cycling infrastructure is an important element of inclusion for blind and vision impaired tandem cyclists. Functional and easily negotiated transitions onto, from and between various elements of the network hierarchy are critically important for tandem cycles due to their length and reduced manoeuvrability.

Q3. Please select all that apply to you I visit the City of Vincent often

Q4. Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

1. Cycling/riding
2. Public transport
3. Walking
4. Car

Q5. How often do you cycle? A few times per week

Q6. How often do you cycle within the City of Vincent? A few times per month

Q7. What is your address? The Western Australian Tandem Cycling Advisory Council is based in Victoria Park / Lathlain and regularly conducts ride through the inner Perth metropolitan area.

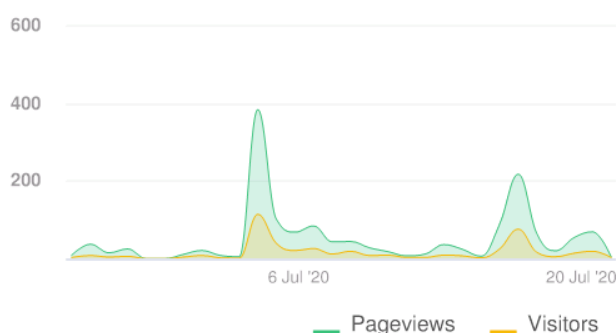
Project Report

24 May 2017 - 22 July 2020

The City of Vincent Department of Transport Long Term Cycle Network



Visitors Summary



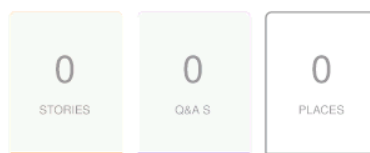
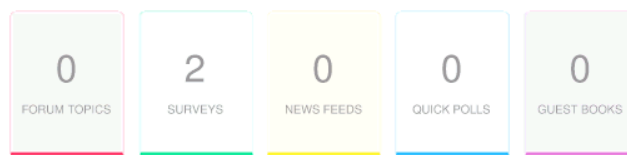
Highlights

TOTAL VISITS	515	MAX VISITORS PER DAY	114
NEW REGISTRATIONS	0	ENGAGED VISITORS	50
		INFORMED VISITORS	274
		AWARE VISITORS	408

Aware Participants	408	Engaged Participants	50		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	408				
Informed Participants	274	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	3	0	47
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	255	Posted on Guestbooks	0	0	0
Visited the Key Dates page	0	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	0	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	227	Contributed to Ideas	0	0	0
Contributed to a tool (engaged)	50				

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

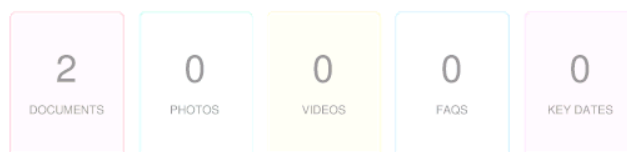
ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Survey Tool	Long Term Cycle Network City of Vincent	Published	57	3	0	39
Survey Tool	LTCN Community Forum - register your interest	Published	19	0	0	13

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INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	Draft Long Term Cycle Network - proposed routes	233	252
Document	Draft Long term Cycle Network - route classification hierarchy	72	76
Document	deleted document from	4	5

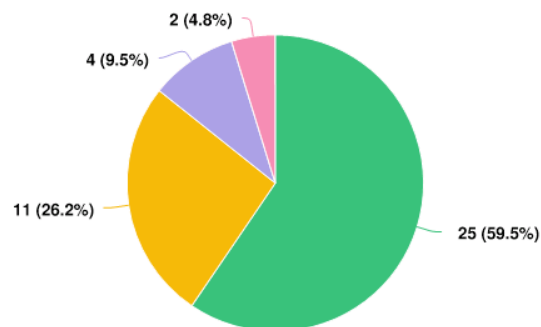
The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

ENGAGEMENT TOOL: SURVEY TOOL

Long Term Cycle Network | City of Vincent

Visitors	57	Contributors	42	CONTRIBUTIONS	42
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What is your level of support for the proposed Long Term Cycling Network for the City of Vincent?



Question options

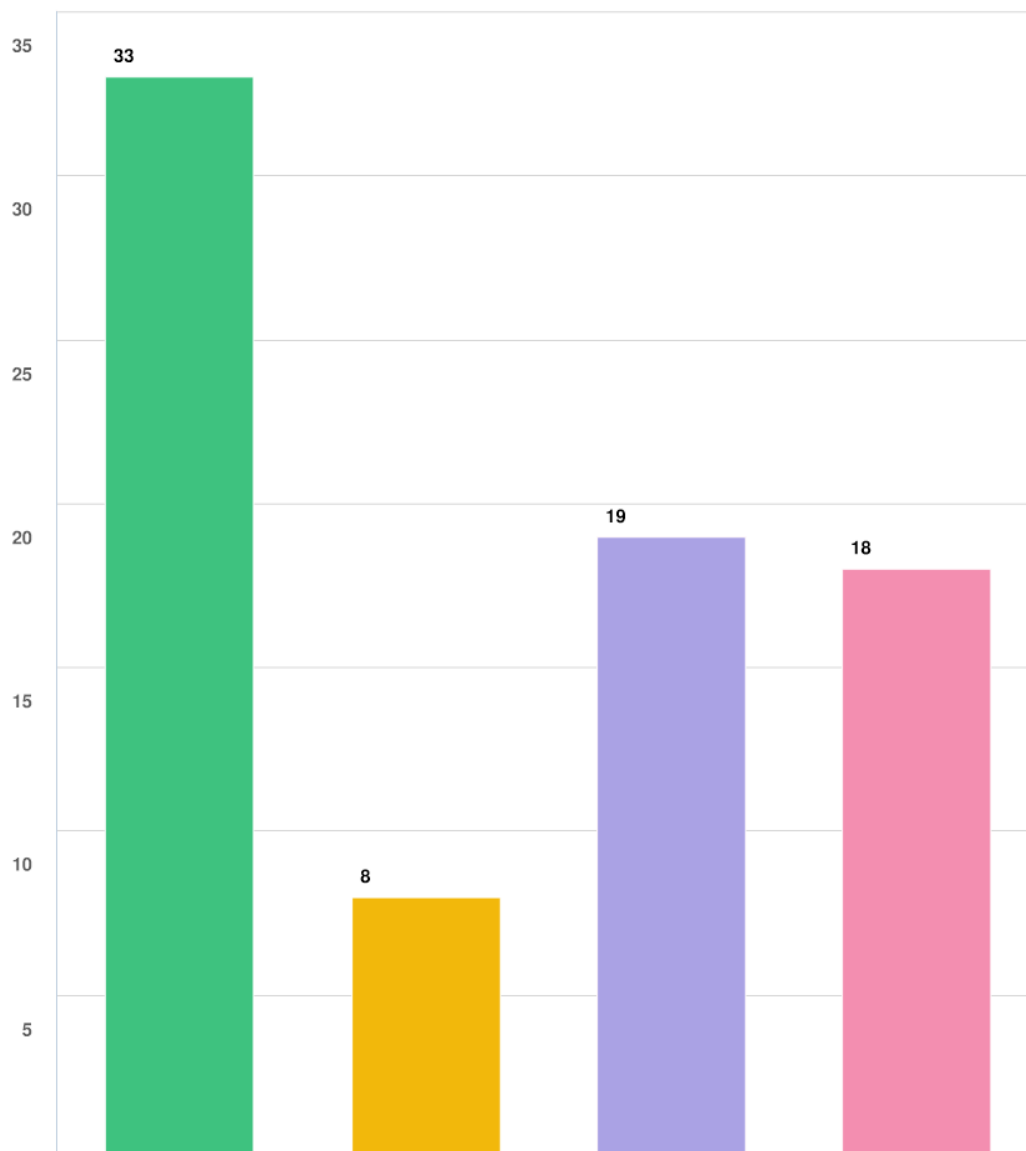
☒ Strongly support ☐ Somewhat support ☐ Neutral/not sure ☐ Strongly oppose

Mandatory Question (42 response(s))

Question type: Radio Button Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

Please select all that apply to you



Question options

- ☒ I am a City of Vincent resident ☒ I work in the City of Vincent ☒ I visit the City of Vincent often
☒ I often pass through the City of Vincent on my way to somewhere else (work, home, Beatty Park etc.)

Optional question (41 response(s), 1 skipped)

Question type: Checkbox Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

Please rank these modes of transport from your most frequently used (1) to your least frequently used (4)

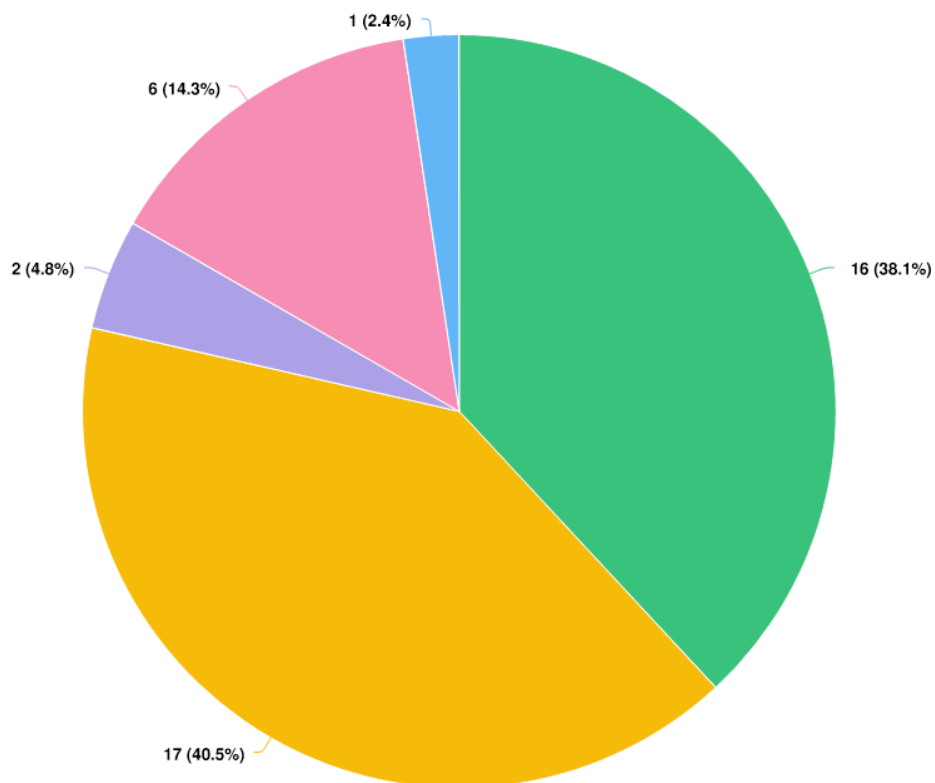
OPTIONS	AVG. RANK
Cycling/riding	1.98
Walking	2.26
Car	2.52
Public transport	3.20

Optional question (42 response(s), 0 skipped)

Question type: Ranking Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

How often do you cycle?



Question options

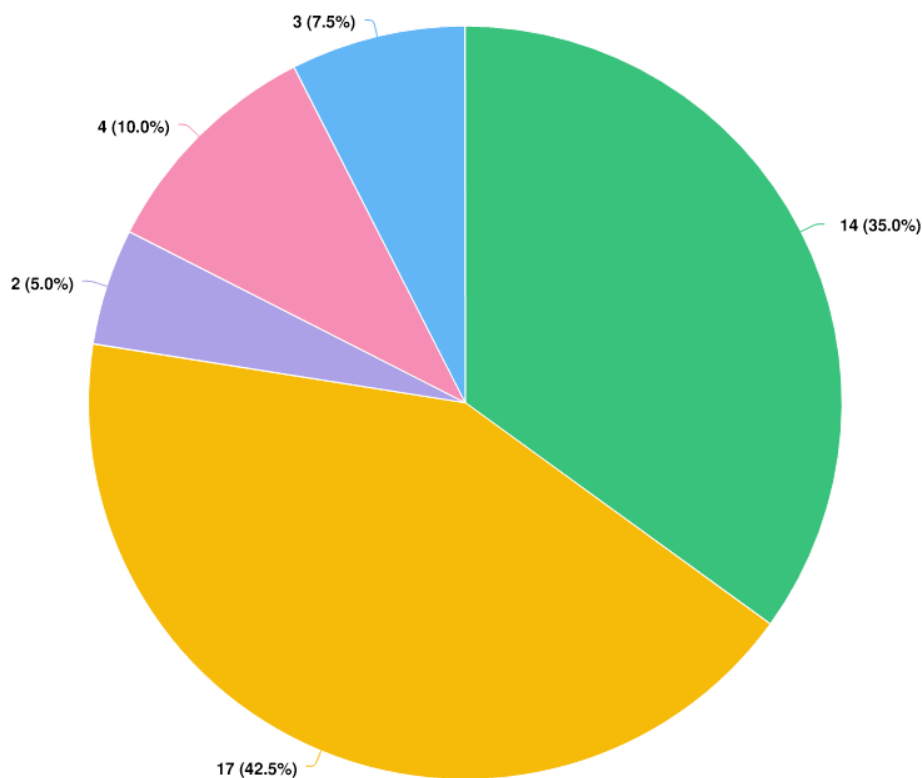
● Daily ● A few times per week ● A few times per month ● A few times per year ● Never

Optional question (42 response(s), 0 skipped)

Question type: Radio Button Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

How often do you cycle within the City of Vincent?



Question options

● Daily ● A few times per week ● A few times per month ● A few times per year ● Never

Optional question (40 response(s), 2 skipped)

Question type: Radio Button Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

ENGAGEMENT TOOL: SURVEY TOOL

LTCN Community Forum - register your interest

Visitors	19	Contributors	13	CONTRIBUTIONS	13
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Are you a City of Vincent resident?



Question options

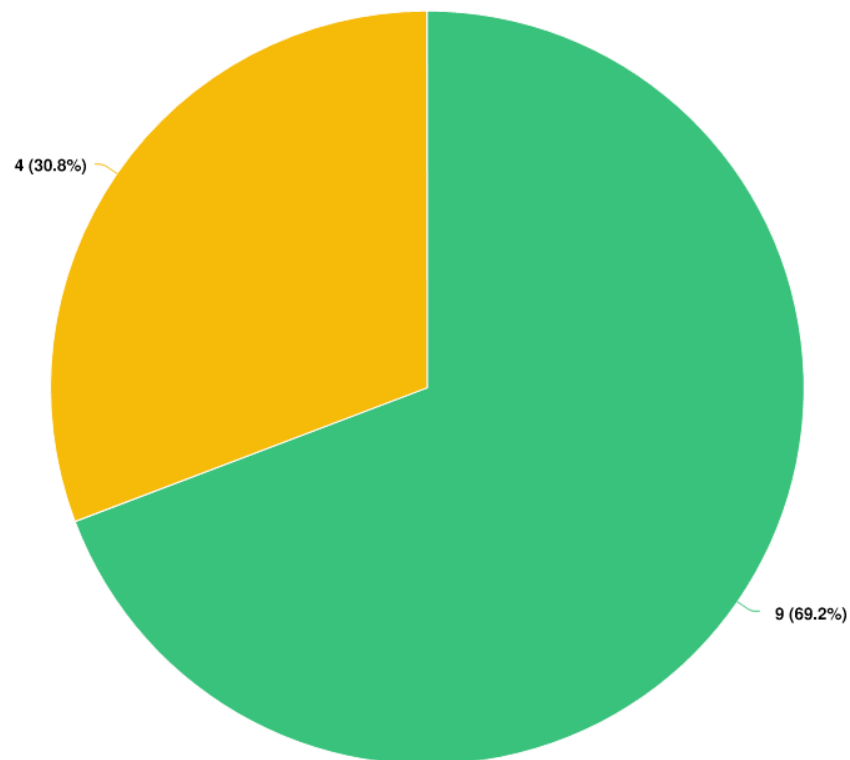
☒ Yes ☐ No

Optional question (12 response(s), 1 skipped)

Question type: Radio Button Question

The City of Vincent : Summary Report for 24 May 2017 to 22 July 2020

If we were to hold a community forum, would you prefer for it to be held on a weeknight or on a Saturday morning?



Question options

☒ Weeknight ☐ Saturday morning

Optional question (13 response(s), 0 skipped)

Question type: Radio Button Question

Email Response 1

I have been riding around Vincent for 40 years and cycling is my primary mode of transport. The routes I use have evolved over time based on experience. They reflect a mix of convenience and safety, rather than the shortest route between two points. I use quiet streets which avoid interactions with cars, and I avoid hills. I consider myself as a confident rider and my main concern is to make cycling safer for less confident riders – I don't need much support myself.

I am not convinced that having a three-level hierarchy reflects actual or desired cycle usage. I support having Primary and Secondary routes but believe that all other 'local' roads have the potential to be suitable as local routes. However, I appreciate the benefits of having a coordinated plan which ensures that higher order routes (primary and secondary) do match up across local government boundaries. I also understand the reality that the Department of Transport will not deviate from a three-layered approach.

Use 'form' to colour code the map

I think one of the problems with the Department's hierarchy is that there is overlap in route types and form. For example, bi-directional protected bike lanes are both a suitable form for secondary and local routes. It would have been simpler, and more logical, if the form of the route was the key determinant in colour coding the map. So the question becomes 'is this road worthy/suitable for a bi-directional lane' – if so it gets coloured blue (secondary). Perhaps that is the methodology that could be adopted by Vincent when identifying routes – pick the best treatment and assign the colour/label accordingly. In reality, nobody cares about the label, they only care about the safety and convenience of the path.

Bi-directional protected lanes

With regards to the 'form' that will be used, I do not support having single direction protected lanes or even worse, painted lanes on the road if they are adjacent to parking.

It is far safer having one bi-directional path than having two single lane protected paths. They occupy the same space yet the bi-directional path is much safer in terms of potential car door accidents when adjacent to parked cars because the passenger and cyclist are facing each other. They also allow riders to ride two abreast when there are no contraflow cyclists.

So I think that the city should adopt the principle that all Secondary Routes will have bi-directional protected lanes, or rather, all bi-directional protected lanes will be called 'secondary routes'. If it is not worthy of a bi-directional path then it is considered a 'local' path.

Are Local Routes meaningful

To my way of thinking there are only two types of identifiable 'paths' – roughly equivalent to the primary and secondary routes identified by the plan. All other roads fall into one of two categories - potential (local) routes, or roads which must be definitely avoided (e.g. Vincent or Fitzgerald).

My observation over 40 years is that the majority of local roads are already cycle friendly. This is a very big positive and provides an excellent starting point. A lot of the roads are quite narrow, particularly in the south, and therefore discourage through traffic. Experienced cyclists soon work out which streets to use and which streets to avoid. The problem is that new residents or those taking up cycling do not know which streets to use.

A reduction in the speed limit would go a long way to increase confidence in new riders. The current limit of a 40 kph limit is not sufficient, and ignores the almost universal move to 30 kph limits in residential areas.

Another factor that would increase confidence in new riders is separation of cars and cyclists. We already have an identified road hierarchy involving distributors, local roads etc.. We should use it and work on the principle that cars belong on distributors unless they are making a stop at an address on a local road.

Colour coding safe local routes in situ rather than on a map would assist new riders or strangers to an area.

But this is beyond the scope of the LTCN.

I therefore think that the local routes identified in the plan are a waste of time and the City should explicitly state that it will not treat them in any special way and will instead consider most local streets as potential cycle routes. Logically it would be equivalent to removing all green routes from the map or colouring most 'local roads' as green. I accept that is a step too far for the Department who are probably more interested in ticking a box, and are unlikely to be interested in or fund local routes in any case.

Primary and Secondary Routes

The way I ride, I see the primary routes as a way to cover large distances without much interaction with vehicles. I see them as being completely separated from vehicles. The only primary routes I use are PSPs along the rail lines.

I therefore do not agree with the identification of William Street as a Primary Route (see below) although I do see the need to have a convenient route into the city from the north.

I also feel that it is a bit incongruous that there aren't any other north-south primary routes between William Street and the Freeway PSP.

About the only identified Secondary Route that I use is a section of the Bourke-View east-west link, and then I only use the View Street section when I'm heading west as I avoid up the View Street hill when I'm heading east.

I don't object to having other routes identified as secondary routes but I think that they must all be bi-directional protected bike lanes, and they should avoid busy vehicle roads. I avoid routes like Scarborough Beach Road and Bulwer Street as they are potentially busy and I don't find the single direction protected lanes much safer than using nearby quiet roads.

One of the determinants of where secondary routes should go is the ability to cross busy roads. This is one area where the Department could provide funds. The lack of safe crossing points at busy roads is one of the reasons given to me when people explain why they are reluctant to ride. Safe crossing points also benefit pedestrians as well as cyclists.

Route Specific Comments

1. William

1.1. The only real primary route shown 'through' Vincent is along William into the city. This is a well-used car/bus route during peak hours and quiet at other times. Unfortunately, the peak hours for vehicles coincide with the peak time for cycle-commuters going to work in the city. It has become less safe for cyclists since it went two-way.

1.2. I think that primary routes should all be bi-directional protected lanes and I can't see the political will to ever convert William into such a route as it would involve the loss of parking. The

alternative to a bi-directional protected lane would require significant traffic calming to reduce vehicle traffic to cycle friendly speeds. Identified primary routes should not only serve a need, they should have a reasonable chance of being implemented. I therefore think that an alternative should be considered and Lake or Palmerston are the obvious contenders.

2. Norfolk- Lake

2.1. The secondary route down Norfolk stops at Hyde Park and starts again at Lake Street. These aren't just ways of getting to Hyde Park, the obvious intention is that they be connected and the plan should show that. The obvious route (going south) would be to cross over Vincent and skirt around the park along Vincent and Throssell to Glendower. The path should be a single bi-directional path rather than two separate on-road paths. Throssell may be wide enough to allow the path to be on the road rather than in the park, but it is likely that the path along Vincent would have to be in the park in order to avoid losing 20-25 parking bays. The issue becomes how to deal with the perpendicular parking area along Glendower.

2.2. I think that Palmerston should become the secondary path rather than Lake Street. I always ride down Palmerston rather than Lake, even though it marginally longer for me. I do this because it is much quieter – there isn't much traffic, there are less intersections, and I avoid a busy part of Northbridge.

2.3. While there is a bit of a dog leg around Russell Square the route will connect up with the new paths along Roe Street.

2.4. Summary: make the secondary route joining Norfolk go around the northern edge of Hyde Park; down Throssell and Glendower to Palmerston; then along Palmerston. And remove Lake as a secondary route.

3. Beaufort as a local route

3.1. This is one of the dumbest routes on the plan. No cyclist in their right mind would use Beaufort unless it is at the quietest time of day. The road reserve is narrow and constrained so there is little chance of having any on-road infrastructure. The footpaths are used for alfresco dining and therefore cycling along the footpaths should be discouraged or banned.

3.2. An alternative would be to use Kaata Lane, which runs parallel to Beaufort, then Harold and Stirling. Laneways should not be discounted as effective cycle routes!

3.3. This ties in with using Stirling as the secondary route rather than Smith. Smith is a busy car street in peak hours and it is better to separate cars from cycles.

4. Mary Street

4.1. Presumably the local route along Mary Street is there as a link to the school. I doubt that anybody would use the Beaufort-to-Mary route as the Beaufort-Mary intersection is not cycle friendly. Mary Street is one way heading east at the intersection; the footpath on Mary is narrow on both sides and heavily used on the northern side; and the footpath/road rises up when heading west. I can't see many people using it.

4.2. You would be better off considering Chatsworth and Mereny Lane. The problem with Mereny is that it is virtually impassable if a delivery truck is unloading. It might require having limited hours when the lane can be used for deliveries. This would be difficult but would be better than using Beaufort, especially for children going to school.

5. Wetlands Heritage Trail

5.1. At one point Vincent adopted the concept of a Wetlands Heritage Trail, sometimes call 'the Greenway'. This trail was to link Lake Monger with the Swan River via a dual use path. Some sections have been built but the project has quietly been forgotten.

5.2. Some sections of the path are shown as local routes (e.g. around Smiths Lake and Charles Veryard Reserve) but others have not been recognised (e.g. Mick Michael Reserve, Dorien Gardens, Robertson Park etc.). While I think that 'local routes' are meaningless (most local streets should be cycle friendly) the Wetland Heritage Trail should be shown on the map and I would consider that it is rated higher than a local route.

Email Response 2

Introduction

My submission is underpinned by the following principles.

- Where possible:
 - Choose most direct route.
 - Avoid streets with high volumes and/or speed of vehicles (road hierarchy map attached).
 - Avoid routes that have steep inclines (contour map attached).
- Build on the routes identified in the Department of Transport 'Local TravelSmart Map' for Vincent.
- Recognise that funding is limited and that there is a trade-off between the best route and those that might have low expenditure needs and can be made safe for riding relatively quickly.
- Support concept of low traffic neighbourhoods. That is, where precincts have been 'traffic calmed' to effectively discourage drivers using the area as a short cut between major roads and to travel at high speeds. In these neighbourhoods, residential streets are only used by drivers to access properties they live at, or are visiting.
- Support concept that every street in the City should be safe for cycling and that an appropriate treatment for each road is applied to achieve this outcome.
- Recognise that there are already popular cycling routes in the City and that if not already present, the installation of suitable infrastructure on these roads is prioritised.

This submission generally focuses on the destinations and routes that myself and my 9yo daughter use on a regular basis. This includes destinations both within the City and outside its boundaries. These are as follows:

North Perth Plaza shopping centre
City library and community centre
Hyde Park
Leederville town centre
Lake Monger

Northbridge and central Perth
Subiaco town centre
Dog Swamp shopping centre
Yokine reserve
Inglewood primary school

Specific route discussion

East-West route (Freeway to Fitzgerald Street)

The proposed Bourke-View Street route is not supported as these streets are local distributors, as such, they have a relatively high volume of vehicle movements of which many are travelling at relatively high speeds, the route along View Street, travelling east, is quite steep and to make this route safe for cyclists of all ages and ability will require considerable infrastructure intervention which will potentially delay these works from taking place.

The current Vincent Street route between Charles Street and Loftus Street is also not supported due

to the fact it runs alongside a very busy road with fast moving and high volumes of vehicles. In addition, the current route crosses a number of car park entry/exits which introduces an unacceptable level of risk and makes the journey unsuitable for many bike riders.

A more bike friendly route would be along Richmond, Emmerson and Claverton Streets. This route does not suffer from the drawbacks of the above two routes - traffic volumes are low, it is a flat route, and there is bike friendly infrastructure already in place on part of Richmond Street. There also exists proposals to introduce traffic calming along Claverton Street and it would be relatively easy to make Emmerson Street even more safe for bike riders by introducing slow points or street filtering at particular locations. This route would provide access to the principal shared path along the Mitchell Freeway at Richmond Street, and would extend to Leake Street and enable connection with proposed routes further east, and to the northern route on Leake Street and beyond.

East-West route (Fitzgerald to Beaufort Streets)

The proposed route along Raglan Road from Leake Street through to Beaufort Street is a good concept. However, my experience is that Grosvenor is a more preferable route in parts because the street is wider and flatter, and there are less vehicles parked on the street. Alternatively, Alma Street is also an excellent street to ride on as there is very low traffic volume due to it being blocked at Fitzgerald Street. This means that it is not used as a through route by drivers and myself and my daughter use that route quite often as a consequence.

In any case, the implementation of a low traffic neighbourhood in the precinct from bounded by Alma, William, Vincent and Fitzgerald Streets, would mean any of those streets within that area would be suitable to ride on.

East-West access to Hyde Park

A safe route along Vincent Street from Charles Street to Hyde Park should be investigated. At present there is not a dedicated route along this road to get to one of the most popular recreational locations in the city.

East-West access to Leederville Town Centre

Accessing Leederville town centre from the east needs to be improved. The proposed network has a route going along Carr Street, however this terminates at Loftus Street. The LTCN has been promoted as being aspirational, and in that spirit, some form of crossing of Loftus Street connecting Carr Street and Carr place, either as an overpass or an underpass, should be considered for inclusion in the plan.

In addition, Newcastle Street from Charles Street through to Oxford Street should be considered as a more prominent route than is proposed. There are already on-road bike lanes on Newcastle between Loftus and Oxford Street these could easily become a protected bi-directional bike lane and this could be extended along Newcastle Street, east of Loftus Street. This part of Newcastle Street has relatively low traffic volumes and one of the lanes that is presently used for car parking could be removed and a bidirectional bike lane could be installed.

Good cycling access to the Leederville town centre not only has benefits for those wishing to utilise the retail and hospitality outlets in this area but also the Leederville train station and the overpass across the Mitchell Freeway. This overpass provides an excellent point in which to access West Leederville, Subiaco, so as to use destinations in that area, such as the Bob Hawke college and retail facilities that are not found within the City of Vincent.

Lake Monger access

To access Lake Monger, Britannia Road should be an important route for this purpose. The width of the street and the low utilisation for vehicle parking means that the street could quickly and cheaply be converted into a bike friendly route. Not only would this enable good access to the Mitchell Freeway overpass to Lake Monger but it would also link with the bike lanes on Oxford Street and Shakespeare Street. Traffic counts indicate that this location is well used by riders. Consideration should be given to making this a secondary route.

North-South Charles Street corridor

Further consideration needs to be given to introducing a primary or secondary cycle route along the entire length of Charles Street - or roads in close proximity. It is noticeable that the proposed plan has a number of routes on major roads, which presumably recognises that they are popular transport links. There is no reason why the same logic should not apply to Charles Street. The route could become an even more popular cycle route if made safer. I envisage an off road wide shared path with raised plateaus at cross roads. Remembering of course that the LTCN is an aspirational plan.

I presently use Charles Street north of Vincent, to access the Dog Swamp shopping centre as it is the most convenient route due to it being direct and on relatively flat terrain. It is also used by primary school students attending Kyilla and North Perth primary schools, delivery riders and commuters. It is acknowledged that Charles Street is a major road and therefore not necessarily ideal as a cycling route, however, the alternative options presented in the network plan also have drawbacks.

For example, the Eton Street route is quite steep and somewhat out of the way for people who live on the eastern side of Charles Street. There are also issues where it terminates at Green Street, and how you would cross to get access to the shopping centre.

The alternative route is the one that follows Leake, Woodville, Farmer, Mignonette and Norham. However, this route terminates at Redfern Street and it is uncertain as to why this is the case. The current Perth bicycle network has the route along Norham Street going as far as Paddington, then onto Hunter and Lawler Street. This would be preferable to what is presented in the current plan as it would run past Kyilla primary. In addition, the route would also provide access to the eastern side of Charles Street which will enable crossing of Walcott and the footpath that takes you to the traffic lights to cross at Wiluna Street to access the dog Swamp shopping centre. The downside of this route is the steep hills that exist and also the circuitous route. If the route was adopted, a cut through at the North Perth bowling club/community garden site would help reduce the winding nature of this route. The use of laneways on this route (and elsewhere for that matter) should also be considered.

South of Vincent Street, improvements to the footpath on the eastern side of Charles should be considered so that it can be adopted as a route that would provide excellent linkages with the Beatty Park path, Carr Street bike lanes and the PSP at the freeway intersection at Newcastle Street.

Other comments

In addition to my comments above:

I strongly support the proposed routes along Wasley Street, Norfolk Street, William Street.

I do not see a need for primary routes on Angove Street, Green Street and Walcott Street.

I do not support the primary route on Lake Street south of Hyde Park. I will continue to view Palmerston as the better route. It is flatter for one thing.

I believe that in addition to route selection, the LTCN should include a prioritised list of routes to be made safer. My top five are as follows:

Norfolk Street

Richmond, Emmerson and Claverton Streets. Both of these projects could be successfully implemented with the creation of low traffic neighbourhoods, with modal filtering. As such, the cost would be minimal and could be achieved relatively quickly.

East-west access to and from the Leederville town centre.

East-west access to Hyde park.

Charles Street corridor.

Thank you for providing the opportunity to make a submission. I encourage the city to make the content of all submissions public so that we as a community can learn from others.

Comment	Administration Response
Email Response 2 - comments attached	<p>The Administration accepts that the gradient on View St does not make it a perfect route. However Bourke/View provide direct access to the North Perth town centre and a crossing of Charles St at Emmerson/Claverton was not supported by MRWA.</p> <p>Given the nature of Vincent Street further cycle lanes are not supported by the Administration at this stage. The Administration understands the merit of such a route and believes it should be led by consultation for the Bike Network Plan in 2021/22.</p> <p>Following discussion with the DoT a link between Carr St and Carr Place, connecting Leederville and Northbridge, has been added to the draft LTCN. Administration notes that given the cost of this project it is unlikely to be feasible in the near future.</p> <p>Newcastle St was considered as part of the LTCN but was ultimately not progressed given the volume of traffic and presence of bus routes.</p> <p>Administration believes Britannia Road is an important east-west route that provides access to amenities in the City and beyond.</p> <p>Cycle lanes on Charles St are not supported by MRWA.</p> <p>Eton St was included over Hunter Lawler as it provides a less circuitous route. Following discussion with the DoT Hunter St between Redfern St and Lawler St has been added to the draft LTCN. This change was approved by the community forum on 3rd August. Lawler St was not supported due to its proximity to Walcott St. In the long term a high quality path on Walcott is preferred.</p> <p>The City's new Bike Network Plan will include an action plan and it is expected that prioritisation of routes will take place as part of this.</p>
Email response 1 - comments attached	<p>The LTCN is a DoT led project involving collaboration with 33 local governments across Perth and Peel. Comments regarding its strategic design have been referred to DoT. The City designs routes based on what is feasible and current best practice. Any design is then taken to community for consultation before construction. As such bi-directional paths will be considered where appropriate.</p> <p>The City is planning to review its Bike Network Plan in 2021/22 and its own strategic cycle network will be considered and consulted on then.</p> <p>Whilst there are no other primary routes identified outside William Street, the Administration believes that the secondary routes along Norfolk Street and Shakespeare Street will fill an important role in the network for North/South movement.</p> <p>Routes on busy roads are appropriate if properly separated and the alternate is less direct. The network needs to serve different functions and whilst some routes will not appeal to some riders they will appeal to others. For example Norfolk St vs William St.</p> <p>Safe crossing points are essential for a permeable network for both cyclists and pedestrians. The Administration hopes that any extra funding leveraged by the LTCN will</p>

	<p>filter down to LGAs and enable more crossings to be installed as part of bike network improvements.</p> <p>The LTCN is aspirational in nature and the Administration accepts that significant changes would need to occur before the William St cycle lane could be constructed. This should not preclude its inclusion in the plan. The Administration is also supporting Norfolk, Raglan, Ethel, Throssell, Palmerston as an alternative North/South route into the city.</p> <p>The Administration does not support the official inclusion of laneways as part of the LTCN but understands that these are used informally.</p> <p>Beaufort St is designated a local route for a short section to allow cyclists to access the town centre. The Administration's Strategic Community Plan commits the Administration to create an accessible city and this includes access to our vibrant town centres.</p> <p>No heritage trails have been included in the DoT network. Administration will include Wetlands Heritage Trail in local maps and wayfinding strategy.</p>
<p>1. There is no designation or recognition of tourist trails within urban areas. The "Wetlands Heritage Trail" which has been planned and under construction for over 20 years should be reflected in the plan and recognised as equivalent to a rural trail. In any case, the Wetlands Heritage Trail should be shown on the map as at least a local route (green) if not a secondary route (blue). This trail should be shown in full including the connection between Charles Veryard Reserve to Lake Monger (not shown at all on the plan), and the section from the corner of Charles/Vincent Streets, through Royal Park, through to and across Robertson Park (also not shown at all on the plan). Why this has been left off the plan entirely is of concern. How is the corporate memory in the City of Vincent maintained and communicated? 2. I do not support the secondary route, previously shown through Hyde Park. A well-designed commuter path connection Norfolk St to Palmerston (and possibly Lake St) via Throssell St should be a high priority to discourage commuting cyclists from cycling across Hyde Park. The speed of commuting cyclists is incompatible with the high number of slow-speed pedestrians in Hyde Park, a high proportion of which are elderly and/or have disabilities (such as sight, cognition, movement) which make avoidance of cyclists difficult. 3. The plan shows a local route along Mary St. The Mary St Piazza has only recently been constructed and has no provision for cyclists travelling in an easterly direction. Why was this not considered if this street was intended to be a local cycling route? 4. The local route along Raglan Rd ends abruptly at Leake St. Suggest continue the route east along Claverton to connect to Charles St. And then connect the Emmerson St route to Charles. 5. Because Lake now connects into Perth City at King St, I support the new designation of Lake St as a secondary route (blue) and look forward to improvements in making this a well-connected and viable route into and out of the CBD.</p>	<p>No heritage trails are included in the DoT plan. The Administration will include route in local maps and wayfinding strategy.</p> <p>Following discussion with DoT the Hyde Park route has been realigned to avoid entering the park. The change was approved by the community forum on 3rd August. The route on Mary St was included as a connection to Sacred Heart Primary School. The Claverton/Emmerson route was not supported by MRWA who cannot accommodate a crossing at this location making the route unsafe.</p>
<p>Please more bike paths. Zebra crossings would be a god send too. Prioritizing pedestrians and cyclists would do great things for the livability of the area and well being of the community. Not to mention the large scale health and environmental benefits of shifting Perth's mentality away from cars as a primary mode of transport.</p>	
<p>I am a woman that rides daily on Oxford Street back into Mt Hawthorn as part of my work commute. The part of Oxford Street that joins to the Mt Hawthorn end is the part of my journey I get really stressed about. I can see that it is meant to be a joint road for cyclists and cars, but cars often get annoyed as they want to go faster and try and pass you anyway in a dangerous manner. Not sure if anything else can be done to improve safety here. Could we reduce car speed as it is further up along Oxford St? Thanks very much. The Cycling plan looks good!</p>	<p>Comments on Oxford St North to be included in report on Mt Hawthorn Speed Zone Review and presented to Council at August 25th Workshop.</p>

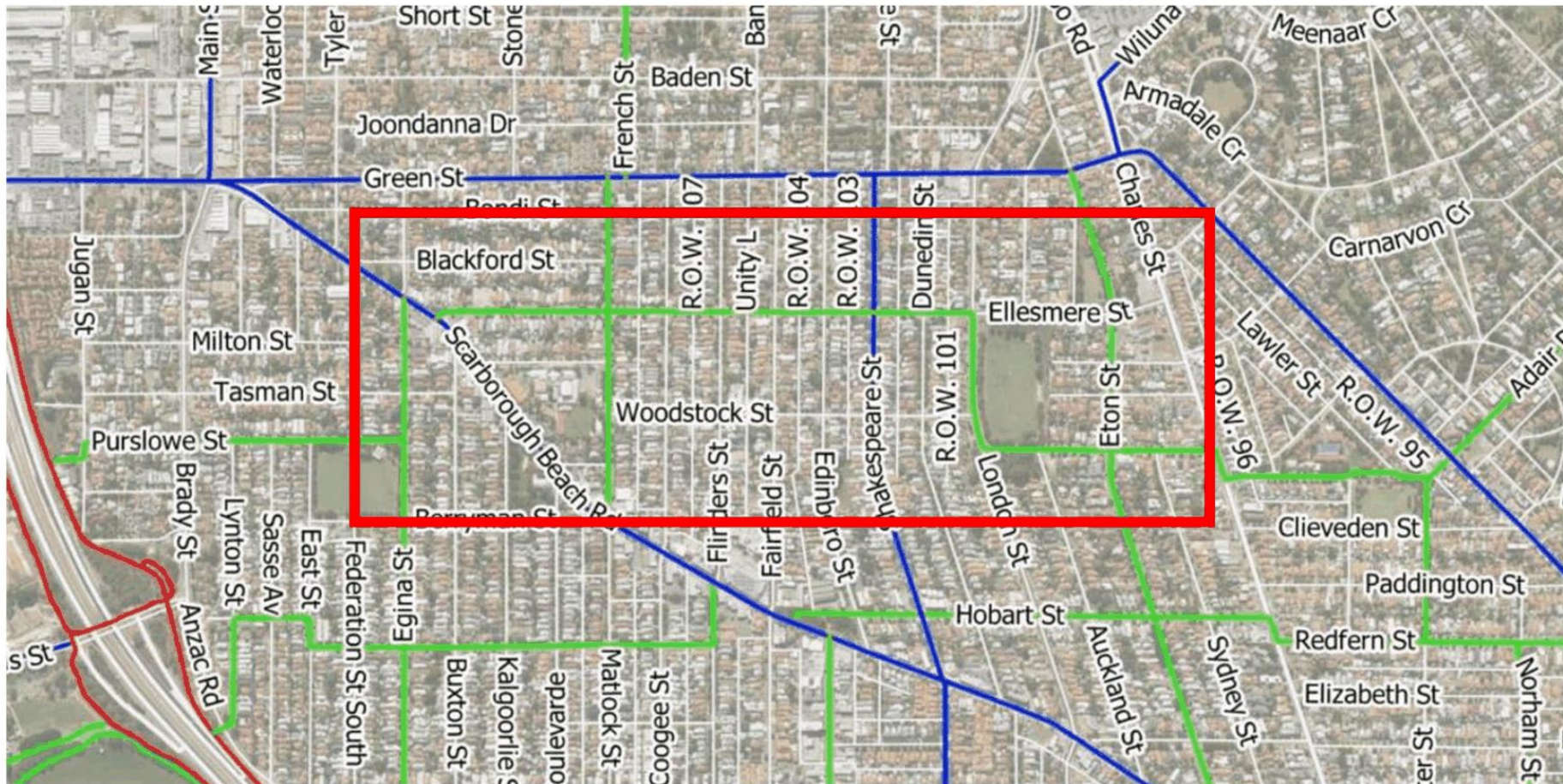
The challenge is not with the CoV, but the DoT. For example, their definition of a primary route is not being met where they indicate it should be fully lit and grade separated, where sadly there is several sections which are not. It is also shared with pedestrians, rather than being a dedicated cycle path. The cases of awarded local government grants for dedicated cycle paths for 2021/22 is 1 project out of 27 and in terms of monetary percentage, less than 1%.	Comments provided to DoT.
I support making cycling easier and safer for all residents. I'm not sure I see much difference in the long term cycle network from the current arrangement in my immediate area. Key concerns for me relate to crossings across major roads (eg Purslowe St across Brady St) and access for my kids to their schools avoiding major crossings where possible (Bold Park Community School at the north end of Lake Monger, and Perth Modern School). For myself my major concern would be to improve the access to the CBD - currently there are too many road crossings after I get off the PSP at Thomas St.	Thomas St is outside the limits of the City of Vincent.
Previous on-road cycle network was great to get to shops and other centres safely. Use of residential roads which allows pedestrians and cyclists to get through but strategically diverts cars away from the route. Remnants of the network still there and effective but unfortunately the signage is gone. With cycling and walking, the islands in middle of busy roads are vital to be able to cross safely. There are not enough of them. Put them in, and the walkers and cyclists will come.	A City Wayfinding Strategy is one of the recommendations of the ITS and PHP and has been budgeted for the next financial year.
It is encouraging to see the City of Vincent taking affirmative action to improve (Establish) the active transport infrastructure within its city limits as a pioneering city council. It is an example the other city councils should follow.	
While I generally support the plan, it's difficult to see how William Street could be implemented as a 'Primary Route'. Primary Routes are supposed to be PSPs 'wherever possible', or at the very worst, 'high quality shared paths' or fully protected cycle lanes. This would require substantial loss of on-street parking along William Street. I fully support this, but there would be significant resistance to this from local businesses, and it seems far from certain whether this is achievable. There needs to specific consultation with those likely to oppose this change before this can be considered a viable plan. Likewise, north of Brisbane Street, implementing the plan would require reducing William Street to a single lane in each direction, to allow enough space for a shared path or protected cycle lanes. Again, I fully support this, but the plan seems to ignore the political challenges to achieving this.	The Administration agrees that there are many barriers to a cycle path on William Street but believes it is an important route to access Northbridge and the city. No route would be constructed without community consultation prior to this.
The lack of cycling infrastructure and safe cycle routes outside of the main commuter networks are a barrier to me cycling.	LTCN provides several new secondary and primary routes as well as a network of local routes to access these and local amenities and recreation.
As a regular cyclist, I'm supportive of any spend on infrastructure. Just a general comment, we WA need to build cycling infrastructure to the best standards in the world. Follow & take guidance from countries like the Netherlands. They are know as one of the best cycling countries in the world as that as a result of planning. Where possible cycling infrastructure need to be protected and not on roads.	Comments provided to DoT.
This is very important for the safety of drivers and bike riders. With more people riding bikes and Uber eats on bikes the bicycle traffic has increased significantly.	

<p>1. I would suggest moving the local route designation from Woodstock Street to Ellesmere St.</p> <p>Woodstock St is not suitable for cycling as it has a steep hill that is almost impossible to climb and dangerous to descend, central islands with trees that prevent cars giving cyclists 1.5m clearance, speed humps, ends at school gates at one end and London St at the other which requires tricky doglegs and long waits for traffic to clear, and has limited visibility at crossroads.</p> <p>Ellesmere Street has a gentler slope, good visibility at crossroads, connects with other local routes at Aegina St (and Scarb Bch Road) and Eton Street (and Charles St). The crossing at London Street is straightforward, safer and delivers children on bikes to the entry to the cycle path around Lilleyman Reserve. The street is wider and drivers can give cyclists 1.5m clearance.</p> <p>The contrast is obvious and cyclists will use Ellesmere Street anyway, so it should be designated a local route.</p> <p>2. Eton Street also has a very steep hill, which can be dangerous and difficult to climb, and has speed humps so cyclists will tend to use Sydney Street, but this involves turning off Eton St for the steep section. Eton St is a very popular rat run for motorists too and with street parking on both sides can make the 1.5m clearance tricky.</p> <p>The route should be examined by planners for safety.</p>	<p>Following discussion with DoT the Woodstock route has been realigned to Ellesmere St. The change was approved by the community forum on 3rd August. Ellesmere currently has a wide shared footpath. Administration prefers Eton to Sydney St due to directness and similar gradients.</p>
<p>1. I agree with no path through Hyde Park, however this has led to an omission of a suitable route around the park. A secondary path should extend from Norfolk st along Vincent to either the William st primary path or around the park along Throssell & Glendower to connect to Palmerston. 2. Palmerston st would make a better secondary path than Lake st. Palmerston already has a safe, dedicated cycle path & extending it through Russel Sq would be an efficient route direct to Roe st. Lake st is narrow, with shoulder parking and high vehicle traffic. It would be easier & safer to utilise the existing infrastructure on Palmerston.</p>	<p>Following discussion with DoT the Hyde Park route has been realigned to avoid entering the park and encourage cyclist to cycle around the park (via Throssell and Glendower). This change was approved by the community forum on 3rd August. The City is committed to it's public open space being open to all users and will not be prohibiting cycling in the park.</p> <p>Palmerston is included as a local route but Lake St has been retained as the secondary route due the land use on the route and the higher level of access it provides to the city.</p>
<p>Nobody uses the existing cycle lanes or bike boulevards, other than the freeway commuter routes</p>	<p>11% of City residents travel to work by active transport and recent Super Tuesday counts have shown increased levels of cycling across the City.</p>
<p>It should not pass through Hyde Park</p>	<p>Following discussion with DoT the Hyde Park route has been realigned to avoid entering the park. This change was approved by the community forum on 3rd August.</p>
<p>This proposal is based on the premise that the routes for riding a bicycle as a means of transport can be equated with the vehicle road hierarchy. To ensure a good local connected, and safe system is in place for people of 8-80 years means that EVERY local street needs to present as one which meets the above criteria. Naming SOME streets LOCAL, in an area and leaving other similar residential streets not part of the network is reducing the "cycle network" and its use by the majority of people who need to use their bicycle locally or to connect to the PSP routes which serve a very different need. A more productive aim which would increase local bicycle use and amenity, is to designate EVERY local street a safe cycling street; achieving this by lowering the speed on all local streets to 30km/h, seek funding for signage and entry statements and intersection platforms to ensure lower vehicle speeds, work with all other Councils and the DoT to introduce a standard way-finding system to ensure the connectivity from local to PSP routes. A Network also requires some legal status: for example some form of presumed liability law to place the onus on safe driving onto vehicle drivers. This will assist in drivers maintaining the lower speed of 30km/h and also assist them to pay attention to all users of the street, children playing, people walking and cycling. This long term "aspirational" plan requires input from the community; not only people who rides bicycles, but everyone in the community. Open discussion and fora, advertising broadly in parks and along the current bicycle routes. It provides an opportunity for more than one route marked here and another there.</p>	<p>The LTCN is a DoT led project involving collaboration with 33 local governments across Perth and Peel. The City has applied for funding to write a new Bike Network Plan in 2021/22 and the City's strategy will be considered then. This will also involve community consultation with the ambition of reaching a wide audience. A City Wayfinding Strategy is one of the recommendations of the Accessible City Strategy and Public Health Plan and has been budgeted for the next financial year.</p>

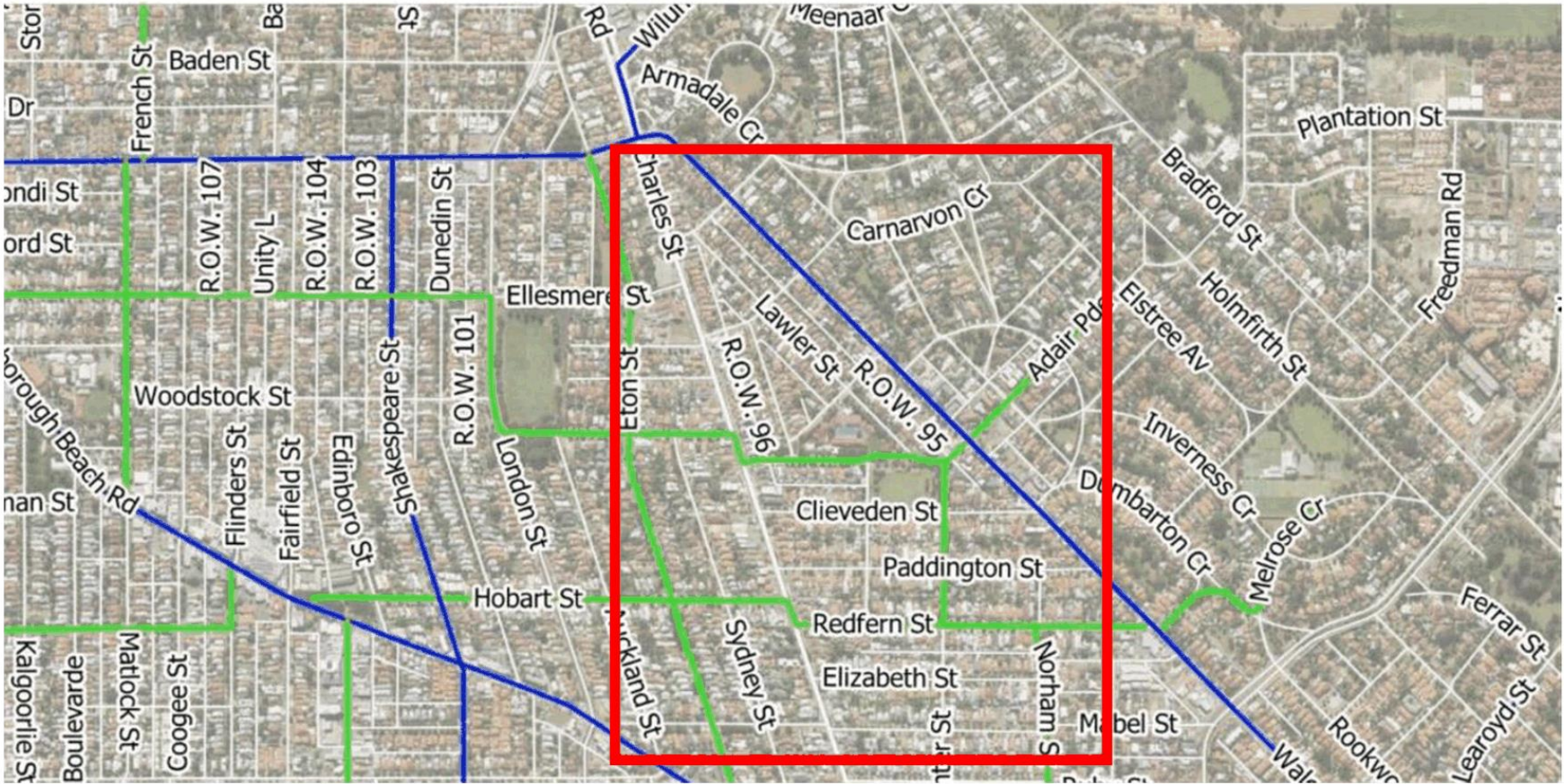
<p>I was disappointed to hear council speak about how pro-cycling the City is but then not feel empowered enough to support a cycling project without yet another consultation. I think that removing the link through Hyde Park is short sighted but I understand it can be added in later. It was not helpful to have the mayor refer to cyclists as 'high speed' as this reinforces a negative stereotype. Cyclists already use the link through the park (families, commuters, delivery riders etc) and the majority do so respectfully. As the population grows and more people use the route there is likely to be more conflict. Now unfortunately Council have precluded themselves from funding to alleviate this problem in a thoughtful manner which retains the heritage of the park (and inevitably costs more money). The lights at Loftus and Vincent take (figurative) hours to change and need to be addressed before any meaningful cycle routes or pedestrian routes can cross through there.</p>	<p>A route through Hyde Park was not supported given the conflict it would cause with pedestrians and other users. Administration will request MRWA to review lights at Vincent/Loftus.</p>
<p>The connection between the northern, western and southern bike networks is terrible at the moment. Vincent sits at the centre, and should be responsible for improving this. There is no speedy and safe connection between 1) The Mitchell freeway bike path 2) the CBD east of Loftus st 3) the route south to the river and Kwinana freeway bike path 4) the Grahame Farmer freeway bridge and Swan River / city / south Perth riverside loop. There is also a frustrating waste of river front access due to the gap in the bike path north of the Optus stadium to Cracknell park. Finally - the council should recognise that bike paths are now also used by E-scooters and powered skateboards and other electric personal transport devices, and are busy commuting routes not just recreation. Demand is only going to increase hugely at the expense of public transport in the post COVID19 world, so should invest accordingly.</p>	<p>Many of the points raised fall outside of the City of Vincent. An endorsed LTCN will help DoT leverage increased State funding and in turn increase funding to LGAs. This will enable City to improve cycle network for all users. New bridge using Swan River improves access to river frontage.</p>
<p>Why is Loftus St not included in the cycle network and should Oxford St be upgraded from a local St?</p>	<p>Loftus Street does not have sufficient width to support a cycle lane. Shakespeare Street is preferred as a secondary route over Oxford.</p>
<p>I note the secondary route leading into Hyde Park may create desire lines without strong design language to redirect cyclists around the Park. The north-south secondary route connecting Shakespeare to Loftus/Thomas identifies the ideal time to cross Loftus (from west alignment with carriageway to eastern alignment) at the intersection with Vincent. Either this needs to be accompanied by a review of light timings for pedestrians/cyclists, or the plan should consider a more pedestrian friendly intersection for the crossover. Is Walcott really the best alternative for a Secondary east-west connection for cyclists? If so, what sort of timeframe/prioritisation would be put in place to improve the traffic calming. How does such intervention stack up against Main Roads vision for the road? Which plan would get precedence?</p>	<p>Following discussion with DoT the Hyde Park route has been realigned to avoid entering the park. This change was approved by the community forum on 3rd August. The route has been realigned along Norfolk, Raglan, Ethel, Throssel, Glendower and designated a secondary route to encourage commuter cyclists to bypass the park. Administration will request MRWA review lights at Vincent/Loftus.</p>
<p>the number of crossings over/under infrastructure consists of one bridge over the Swan River. The plan needs to cross over the freeway, main roads and other natural structures in more places. eg Belmont racecourse area is being developed, need more recreational links over the Swan River. Other cities have skyways and dedicated paths, please do more. It feels like this "vision" was based on spending a small amount of capital with the primary transport method being personal vehicles. Can do better for an inner city suburb.</p>	<p>Following discussion with the DoT a link between Carr St and Carr Place, connecting Leederville and Northbridge, has been added to the draft LTCN. Administration notes that given the cost of this project it is unlikely to be feasible in the near future.</p>
<p>As a cyclist and Vincent resident living opposite Hyde Park, I fully support the further development of the bicycle route network. However, I am concerned about the current proposal and its impact on Hyde Park. I wholeheartedly agree with the Mayor Emma Cole that it is not acceptable to take any route through Hyde Park. The obvious reasons being the inevitable conflict between cyclists and park users and resident bird life. The thought of a cyclist colliding with pedestrians, push chairs, wheel chairs, wedding parties or swans is not pleasant. The currently proposed Secondary Route shown in blue on the final Draft LTCN (May 2020) has the route abruptly terminating at central points along both the north and south boundaries of Hyde Park. If this is the case then human nature would dictate that any cyclist arriving at this point would simply short cut straight through Hyde Park rather than take the long way around via William Street or Glendower Street, I know that I would. I request that this issue be raised and discussed with the Department of Transport. Possibly the southern end of the blue route on Norfolk Street and northern end of the blue route on Lake Street could be re-directed well before they reach Hyde Park so that they do not terminate at the central footpath that links the north and south boundaries of the Park. I would also like to comment that the addition of signage prohibiting cyclists moving through Hyde Park would be ineffective as past experience elsewhere has proved.</p>	<p>Following discussion with DoT the Hyde Park route has been realigned to avoid entering the park. This change was approved by the community forum on 3rd August. The route has been realigned along Norfolk, Raglan, Ethel, Throssel, Glendower and designated a secondary route to encourage commuter cyclists to bypass the park. The City is committed to its public open space being open to all users and will not be prohibiting cycling in the park.</p>

Too many Primary and Secondary routes are planned on busy roads. This brings bikes and vehicles into conflict and takes away the ambience of family cycling . Surely linking up the local routes should take priority - even if you have to take longer to get somewhere. Examples of busy roads on 'secondary road' - Bourke Street - narrow street where vehicles slow to 30kmph to cater for the bike lane. Surely a parallel, quiet Galwey street is a better option. Thank you for the opportunity to comment	Creating a safe network that families are comfortable to cycle on is important. The plan contains many local routes and the focus of these routes is to connect neighbourhoods to local amenities such as parks, schools and town centres. There are however a wide range of cyclists with different needs, destinations and requirements. Routes that take you longer to get somewhere will not appeal to many cyclists and create the perception that cycling is not a legitimate mode of transport. The aim of the City's BNP and LTCN is to provide continuous, direct routes allowing people to get from A to B. Secondary and Primary routes fill this function and often align with busier routes in order to be direct (although this is not always the case e.g. Norfolk). Galwey is a short street bounded by Oxford and Loftus and is therefore not supported
cyclists are a danger to cars	Cyclists are vulnerable road users. Improving infrastructure and routes for cyclists is supported by the City's Strategic Community Plan, Bike Network Plan and Sustainable Environment Strategy.
The east to west link along For street depends on city of Perth support, otherwise another East to West link across Vincent should be proposed. Primary and secondary routes should be separated paths or on road bike lanes.	Hierarchy of routes is not part of consultation. Administration does not support path on Vincent Street at this stage due to a lack of road space.
Given that I ride a road bike almost daily and use roads almost solely due to the places I need and choose to ride, I struggle to understand how Walcott St could be a secondary route. I live on Walcott St and it's almost constant traffic, much of it travelling at high speeds with very frequent water drain grates. In the time it's taken to type this, a passing car has tooted its frustration at another car. I struggle to cross the road on foot and very seldom are brave enough to cycle along it. I don't support the style of roadside lane used on Scarborough Beach Rd. I deliberately avoid it and use side streets like Hobart St instead. There's often debris trapped between the kerb and the cycle barrier, the lane itself is often blocked and cars frequently ignore bikes using the lane and turn in front of them. We notice this since we walk along Scarborough Beach Rd to get to some of our favourite cafes and restaurants. We do use Shakespeare Ave since it's designated safer and we find it's mainly locals who drive on this road who generally respect cyclists sharing the road. We even use Shakespeare Ave to run on during quieter times. The Kwinana Freeway PSP and, more recently, the Tonkin Highway PSP and continuation of the Fremantle railway line PSP have been fantastic in their design and attract thousands of cyclists. Although the financial investment in such PSPs is enormous, I feel it's well worth it to keep cyclists safe and to attract us off the road. It's a shame the Mitchell freeway PSP hasn't been as well designed and attempts to correct individual sections of it have generally created more frustration in the time they've been required to be closed, than the benefit in the attempted corrections.	Plan is aspirational in nature and City accepts that significant changes would need to occur before Walcott St could accommodate a cycle lane. A signalised pedestrian crossing is proposed for the future.
An under or overpass at carr place/street across Loftus would help link up connections to safe riding routed at carr st and the bike path heading to Northbridge. It could link all the way from leederville village square, connecting major high streets/entertainment districts.	Following discussion with the DoT a link between Carr St and Carr Place, connecting Leederville and Northbridge, has been added to the draft LTCN. Administration notes that given the cost of this project it is unlikely to be feasible in the near future.
The more cycle friendly roads the better. Make our city healthy!	
I think a secondary or primary route with some form of protection connecting between Bulwer and North Perth would be good (basically along Fitzgerald St or similar). A north/south route connecting the two would be good as that is the only Coles/Shopping centre available, and otherwise you go a more circuitous route. A high standard bike path ringing Hyde park would be useful for transitioning between Lake and Norfolk st without going through the park. Would also be good for families. William St through Northbridge would be a much safer feeling ride at night than lake St so I support putting bike lanes down there. I love the idea of an additional bridge of the river at the Power Station, the freeway bridge path is narrow and crowded on fair weather and sporting days.	The high volume of vehicle traffic and bus lanes make Fitzgerald inappropriate for a cycle route. Direct quiet route between Bulwer and North Perth difficult - Palmerston, Throssel, Ethel, Alma fill this function to an extent. Norfolk/Palmerston Route will provide high quality link round western half of park and will connect these routes.

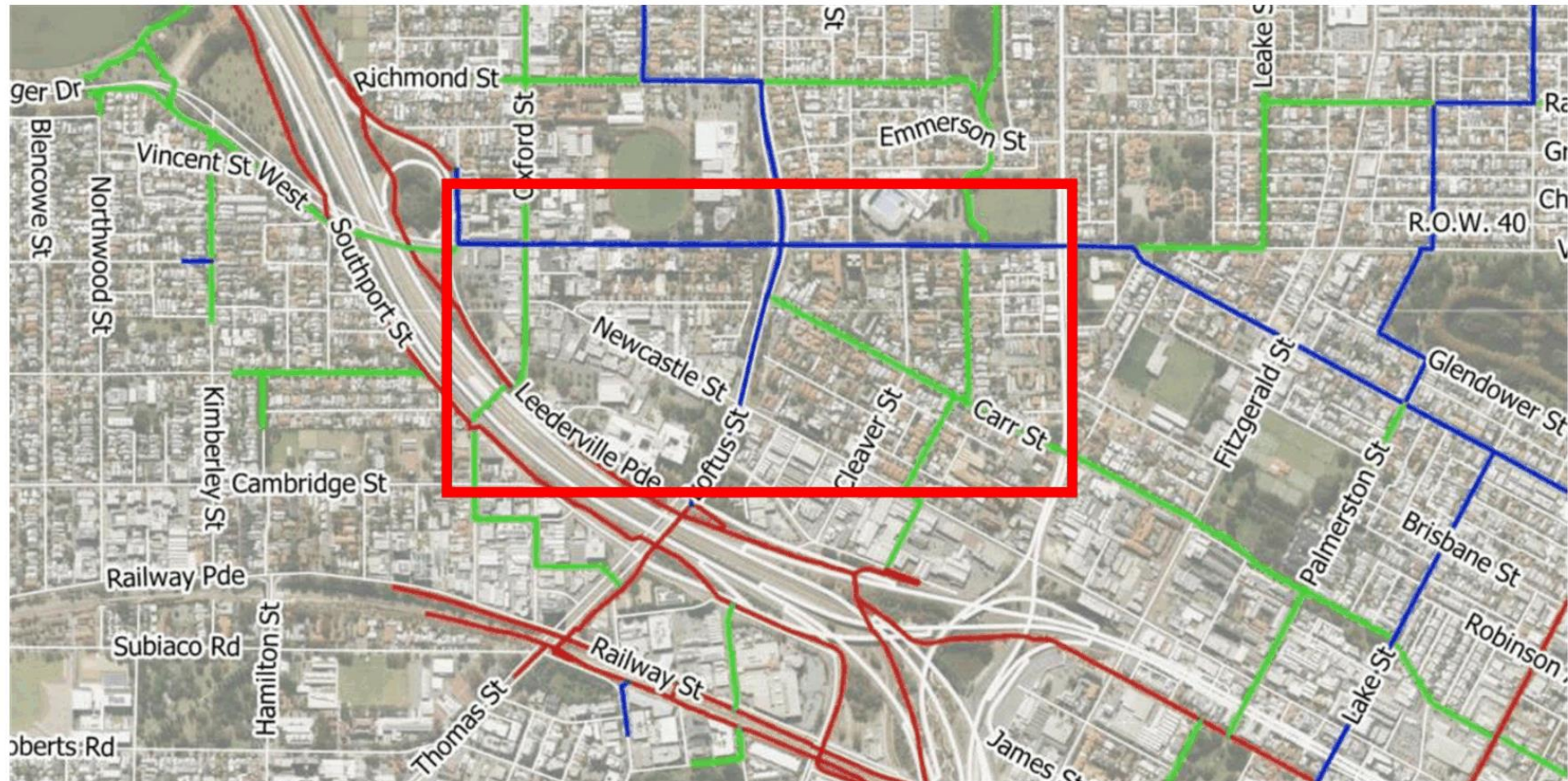
Ellesmere St and Woodstock St



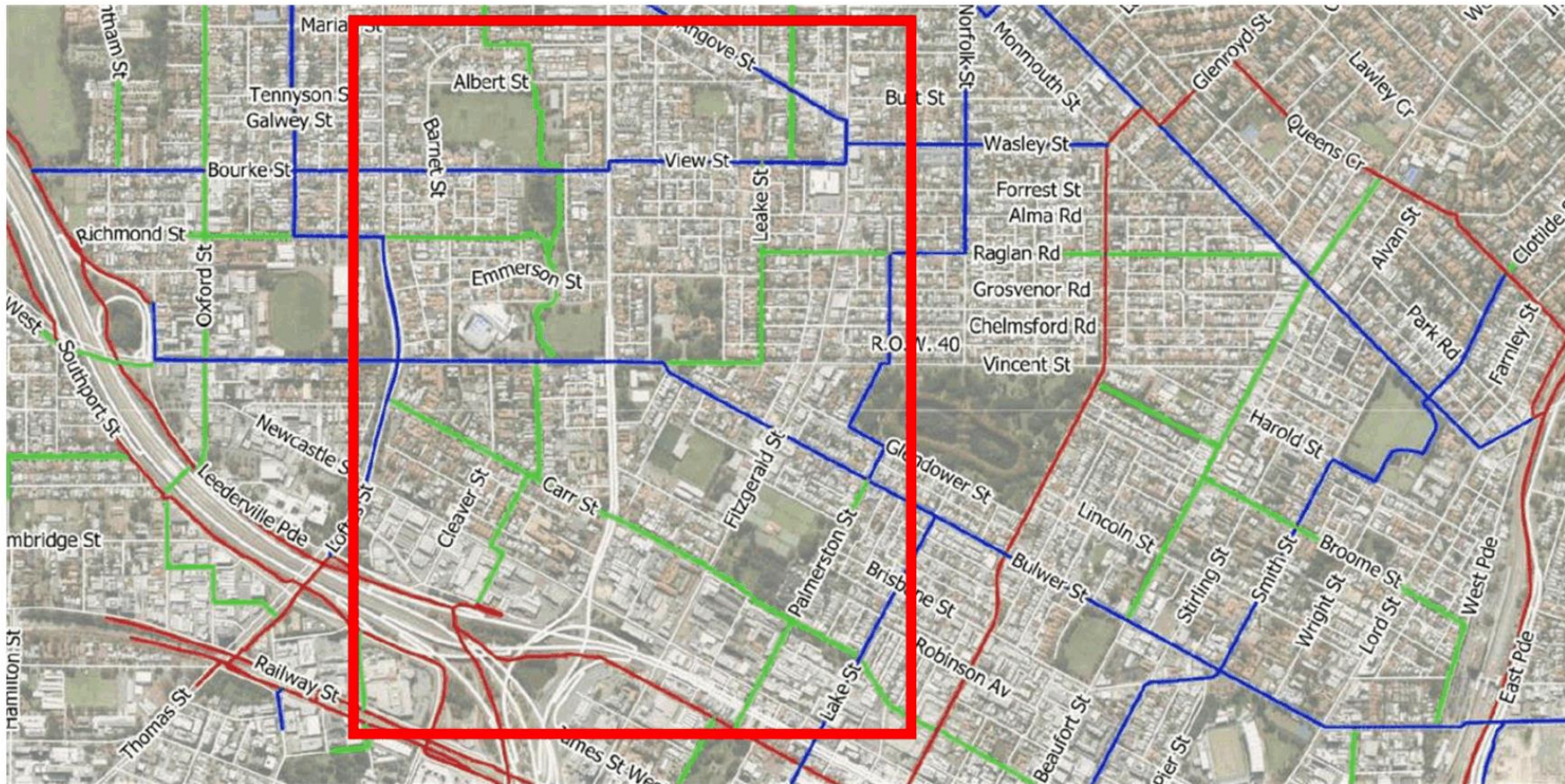
Hunter St and Lawler St



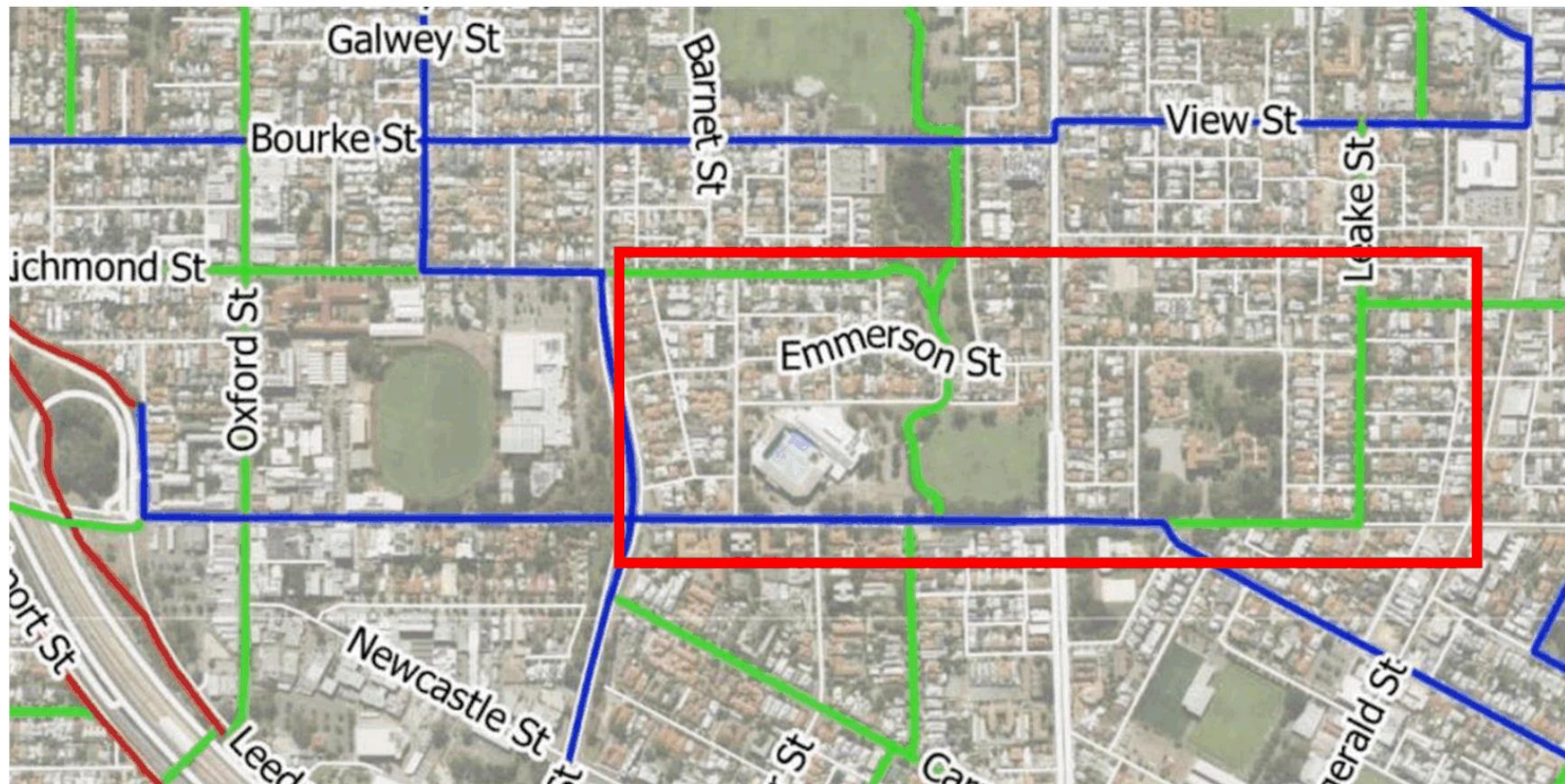
Carr Place and Carr Street Link



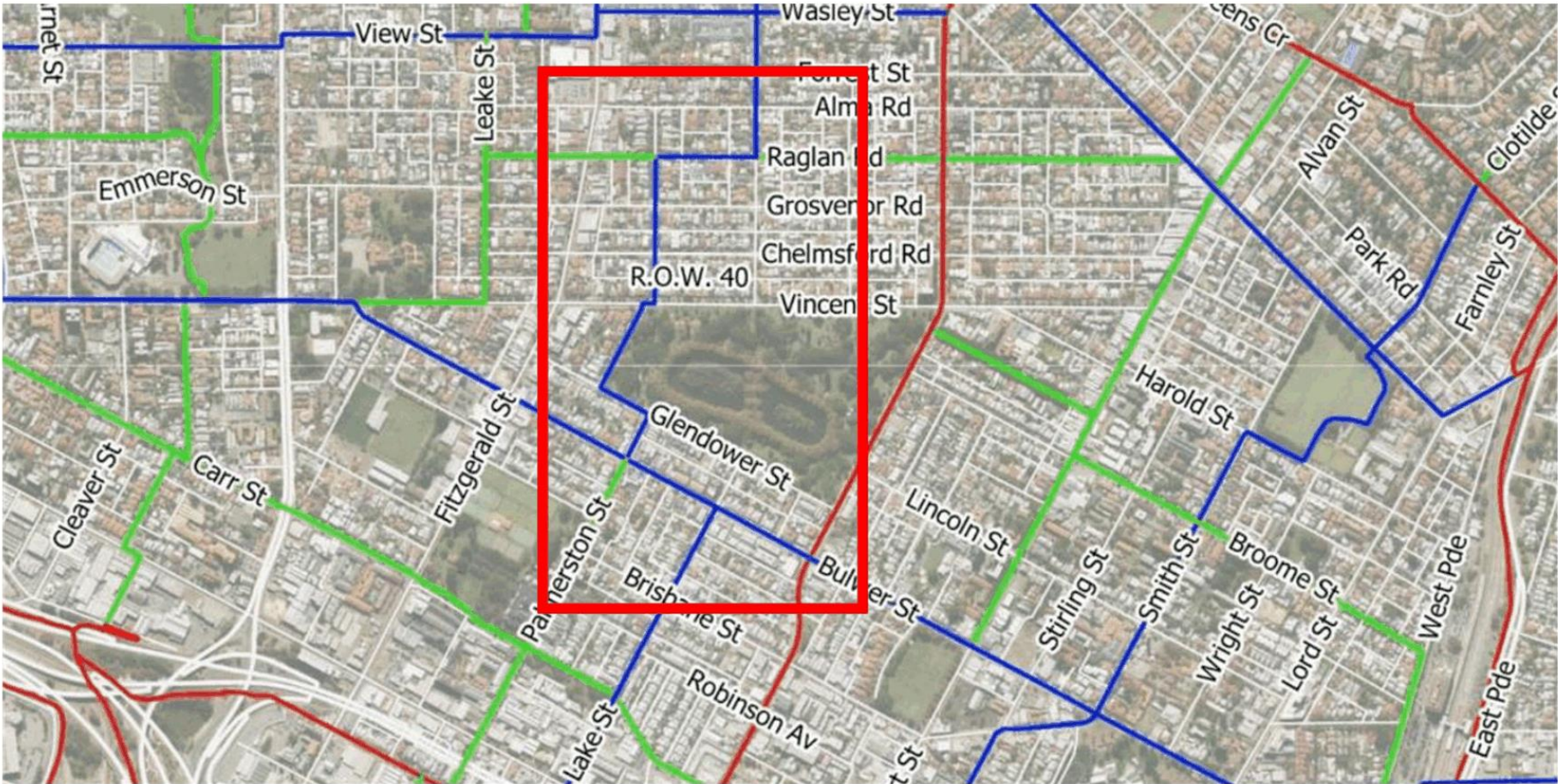
Wetlands Heritage Trail



Emmerson St and Claverton St



Hyde Park



LONG TERM CYCLE NETWORK

LONG TERM CYCLE NETWORK CITY OF VINCENT - COMMUNITY FORUM

City of Vincent Administration and Civic Centre 244 Vincent St, Leederville WA
5:00pm, Monday 3rd August 2020

FORUM SUMMARY

1. WELCOME, INTRODUCTION, WORKSHOP PURPOSE AND PROCESS

Linton Pike provide an acknowledgment of country and welcomed participants to the Community Forum for the aspirational Long-Term Cycle Network (LTCN) explaining that the workshop purpose was to:

- Present the aspirational Long-Term Cycle Network;
- Discuss the route alignments; and
- Seek feedback from the community.

The Workshop Agenda is provided at Attachment One. A list of Workshop participants is provided at Attachment Two. Each participant provided a brief personal introduction.

2. LONG TERM CYCLE NETWORK PRESENTATION

Matt Root of Department of Transport provided an overview of the Long-Term Cycle Network

Project overview:

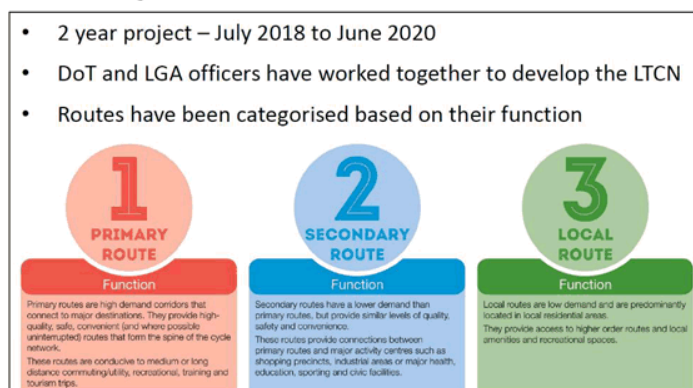
- Long Term Cycle Network (LTCN)
- Consultation with 33 LGAs across Perth and Peel
- To agree a long-term aspirational bicycle network for the region
- To provide a network of safe and attractive bicycle routes:
- Provide continuous routes along major corridors
- Establish links between activity centres and public transport services
- Provide connections to schools, education sites and local centres

The project history is shown below:



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The project route categories are shown below.



Why is the LTCN important?

- An endorsed LTCN across the Perth and Peel region can assist in leveraging additional funding for bicycle infrastructure:
 - Assist State Government in Federal funding applications
 - Assist DoT leverage additional State funding for bicycle infrastructure
- An endorsed LTCN across the Perth and Peel region will assist with planning of the bicycle network and routes:
 - Assist State agencies such as Main Roads/PTA/Metronet
 - Assist LGAs with network planning, cross boundary connectivity and bicycle route prioritisation.

How will the LTCN be updated?

- DoT will be updating guidance for LGAs to develop bicycle plans
- It is expected the guidance will require LGAs to review the endorsed LTCN as part of developing/updating bicycle plans.
- LGAs typically review bicycle plans every 5 years
- LGAs conduct public consultation when reviewing bicycle plans
- As part of the bicycle plan review LGAs and DoT can work together to modify the endorsed LTCN:
 - Routes can be added to reflect land use changes/new development
 - Routes can be realigned if details are known which excludes a corridor from being considered (engineering constraints/land tenure issues/etc).

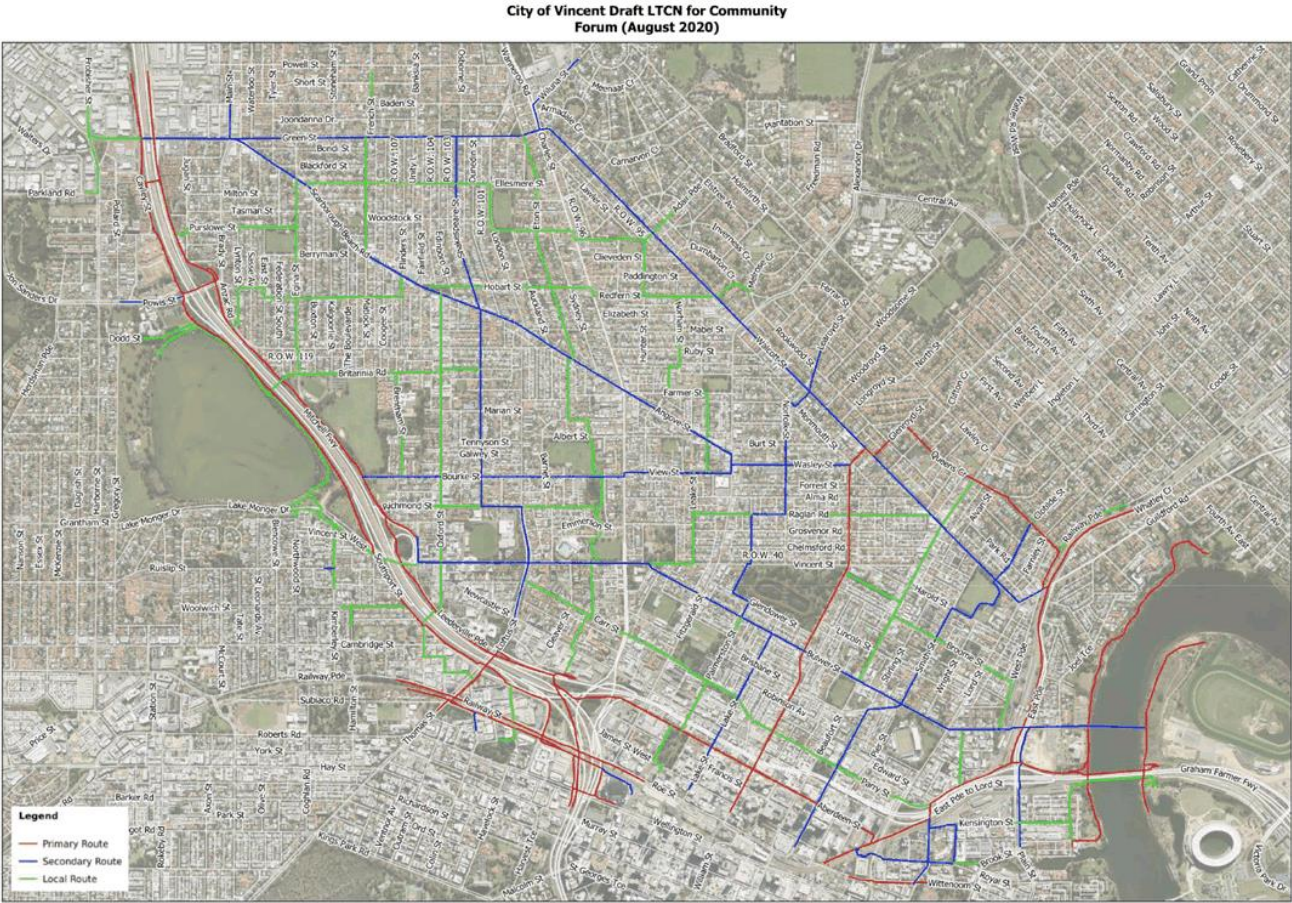
Why seek Council endorsement?

- DoT is seeking the aspirational LTCN to be endorsed by Council (Elected Members) across 33 LGAs in Perth and Peel.
- Council endorsement is necessary to demonstrate region wide agreement of the LTCN –which will assist in leveraging funding.
- From July 2020 all WABN grants for Perth and Peel LGAs will be linked to the endorsed aspirational LTCN:
 - Only routes within the endorsed LTCN will be eligible for grants
 - Only LGAs with an endorsed LTCN will remain eligible for grants
- Currently 30 of 33 LGAs have a Council endorsed LTCN in place

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3. CITY OF VINCENT LONG TERM CYCLE NETWORK FEEDBACK

Samuel Jamieson explained the City of Vincent's position on the Long-Term Cycle Network (shown below).



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Samuel noted the following six route changes. Workshop participants provided comment on each change as noted below.

Ellesmere Street and Woodstock St – Route has been realigned from Woodstock to Ellesmere St to avoid bus route and steep hill on Woodstock. City is interested to hear forum's thoughts on final alignment around Les Lilleyman Reserve.

Workshop participant feedback:

- Where would cyclists go near Lilleyman Reserve? This has not yet been determined and the mapping shows an aspirational route with more detail to follow;
- If possible, include cycling provision in the park side verge if that is possible;
- It is a busy route with associated risk and we should try to remove cycling from all busy roads where possible – noisy, cars and emissions. If not, then have separation to ensure cyclist safety; and
- Is there any benchmark for community use grade wise? We work to 3% max grade.

Hunter and Lawler St – Local route has been added on Hunter St. Route has not been added along Lawler St. City understands that this is part of the old PBN route but has not included the route due to its proximity to Walcott Street. This does not mean that people cannot cycle there and City can still consider this route in any maps and wayfinding. In short term likely people will still ride there but in long term route on Walcott is preferred.

Workshop participant feedback:

- Lawler St link should also be included in the plan;
- DoT explained that the Walcott route chosen is a higher order route as an important element to allow for advocacy to follow in a strategic way. Two routes directly adjacent to each other would weaken this;
- Lawler St should be the primary route to get bikes off busy roads;
- Route maps will include links that may not currently be included; and
- CoV will update its Bike Plan in 2021.

Crossing from Carr St to Carr Pl – City understands that this is already a popular informal crossing point and local route along Carr St/Stuart St present an appealing route from Northbridge to Leederville. Crossing was not initially included as it unfortunately does not seem feasible due to grades and high costs. City is keen to hear forums thoughts on this crossing and is open to including if community feel strongly about it.

Workshop participant feedback:

- Participants supported a continuous link to Carr Place that is grade separated at Loftus Street to extend it to Oxford St;
- Newcastle St isn't a bad route with bike lanes included from Oxford to Loftus. We could lose a lane for a bike path in the future. Needs further input from MR but it is a blue road controlled by CoV. MR would need to approve signals Change.
- DoT is happy to support the inclusion of this Carr St link;
- Bus route changes also need to be factored in.

Wetlands Heritage Trail – Was not included as no heritage trails are in plan.

Workshop participant feedback:

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- There are existing sections of shared path along this route that should be included in the CoV mapping and this plan. DoT explained that any route not shown in the DoT plan would not be eligible for funding by this program;
- Funding equity is needed from a DoT perspective when comparing different local government authorities. In some cases, existing infrastructure has not been included and would not be eligible for funding. WA Bike Network does not fund maintenance and minor upgrades;
- What about Fitzgerald St? Spatially it is very challenging and does not form part of the LTCN;
- What about Beaufort St? It is a high volume bus route with challenges and only a short section is included in the plan;
- City of Stirling shows Alexander Drive what about continuity into City of Vincent? Alexander Drive is a future state road to be controlled by MRWA. There would be an opportunity to include a cycling route along Alexander Drive but it is heavily constrained. DoT will work with MRWA through the same process to inform their future planning; and
- DoT sees the wetland trail as a departure from the intent of this plan with a network substantially in place and not a key inclusion in this plan.

Emmerson and Claverton Street – Was removed from plan as a crossing of Charles Street at this point was not supported by MRWA.

Workshop participant feedback:

- Engagement with MRWA and PTA identified a number of challenges and impediments. MR has been very supportive with three corridors one of which was Charles St. It was removed as a result of concerns at providing a safe crossing at this location;
- What is the alternative crossing point at Charles St? View and Bourke St probably at grade and signalised;
- Emmerson and Claverton Street is a good community option that should be considered further as a well used and safe link;
- View St is a busy local distributor with steep grades and hard to make cycling friendly. It isn't a pleasant place to drive even and we should get bike routes off distributor roads where possible;
- View would need an understanding of vehicle numbers and may need a road closure to remove through traffic as an existing rat run. Another participants expressed concern that any closure would result in a re-distribution of traffic onto other roads. DoT has tried to balance those competing expectations as part of this process. Detailed design will prove up these corridors one way or another and may result in further changes going forward;
- Community concerns was expressed that the status of a Plan sees it become a "given" outcome, not possible to change; and
- Charles St crossing at View and Bourke would be difficult to configure.

Hyde Park – Route through Hyde Park has been removed. An alternative secondary route along Raglan/Ethel/Throssell/ Glendower has been included. Route has been removed to Hyde Park along Norfolk and Lake to encourage use of alternative route.

Workshop participant feedback:

- Why take it off Norfolk as a popular route? The lower section was removed to make it clear that the preferred route is as shown. Spur routes have not been supported in any LGA by DoT. If we include a route down Norfolk to Vincent

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Street, we won't stop people using the path and the park and bring people into conflict that is avoidable;

- If the red route shown (William St) was more attractive that would take cycling traffic off Norfolk and a link to Hyde Park would then be less of a problem;
- Raglan Road is narrow with on street parking as well and limits its suitability;
- What happens at Vincent St? There is a dog-leg either way at Vincent St or Raglan Rd;
- Maybe some more rider information and usage would help to resolve this. Lake and William Sts as we move closer to the city is another consideration and Yagan Square presents similar challenges. There are many unknowns and the plan will change to reflect emerging solutions and constraints. City of Perth hasn't yet got to the point of Council endorsement but have been receptive to the aspirations of the plan with impacts for William St. DoT have an agreed network at officer level. CoP did consultation as part of their transport plan.

4. QUESTIONS & ANSWERS

A number of questions resulted as follows:

Q	How were routes determined was demand modelling used in support of the chosen corridors?
A	It isn't a DoT network it is informed by local government at the local level. Local government authorities will seek grants so we included their inputs based upon their existing bike plans. The earlier 2016 work was a key input. No demand modelling has been done and we have relied on LGA's using a common sense approach to identify higher demand corridors. We sought to identify the links that were most suited. Modelling is also a longer-term initiative. We also have the start the debate somewhere with LGA's using available data, heat maps and other resources.
Q	Primary routes are shown along Green and Walcott Streets, how was the need established and were destinations identified eg schools and shops etc?
A	Schools, education and other local destinations were identified as needing key routes nearby. What we proposed is a step change with around 1km for local links, then 2km and 5km for primary routes.
Q	How was existing local route usage considered where they have changed?
A	We have worked with LGA to determine the resultant solution. We commented then on proposed networks and identified gaps or issues for resolution. Some routes cannot be realised without major change in community aspirations to address the difficult corridors and get them adopted possibly involving the loss of on street parking at the functional level. State agency partners eg PTA were consulted regarding bus movements impacted potentially. Secondary route network in bus and other corridors will need to be addressed in time with step change required to achieve the aspirational goals.

5. PUBLIC FEEDBACK

Each workshop participant provided a brief closing comment as shown below.

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NAME	COMMENT
Attendee 1	I have nothing further to add.
Attendee 2	I have nothing further to add.
Attendee 3	<p>I don't support having cycling routes along busy major traffic roads and would rather see quieter roads used.</p> <p>Secondary blue routes should be on local roads to avoid conflict where possible.</p> <p>There is a primary and secondary gap around Charles St and Fitzgerald St with Charles St as a central spine for the city and key linkage to local destinations and attractions.</p> <p>DoT explained that Charles St cycling inclusions were opposed by MR. We can only do that as we get further out on Wanneroo Road along that corridor as one of three sensitive corridors. We do have some parallel local routes that may be used for this function. Fitzgerald St is the similar.</p>
Attendee 4	<p>An earlier meeting with DoT regarding Safer Roads raised a 30 to 40 kph speed limit on some roads as a possibility. Has that progressed? It is still possible with trials underway now along as part of the 40km/h Trial with evaluation by the Road Safety Commission</p> <p>Potential for expansion to other areas if successful and beneficial with good community support generally.</p> <p>Standards are important for fencing and other inclusions.</p> <p>Timing is important too with limited progress over 20 years. First time for an aspirational plan as a starting point for future funding.</p>
Cr Joanne Fotakis	<p>William St has been a concern for me and the views of CoP need to align to make this practical. I would like to see some more information on how we and CoP progress this collaboratively.</p> <p>I am glad to see the Hyde Park change and support that.</p> <p>Thanks for the understanding of Raglan Road concerns.</p> <p>It is a challenge and Charles St presents problems but would be a good link.</p>
Cr Susan Gontaszewski	<p>Forrest Park path shows secondary link through the park but path along Smith St is well used. Continue along Smith/Curtis St is more appropriate with links to the park.</p> <p>Beaufort St in the town section is very important and we need to think about whether it is local or secondary in function. Things will change to route hierarchy over time.</p> <p>I like William St in the primary link function.</p>

6. NEXT STEPS

The next steps include:

- The Workshop Summary will be finalised and distributed to workshop participants;
- Council report to follow next Tuesday, 11th August 2020 – and comment will be anonymous;
- DoT will continue the discussion to finalise the plan and further minor amendments;
- Information in support of community driven feedback and changes is welcome.

The workshop closed at 6:35pm

LONG TERM CYCLE NETWORK

LONG TERM CYCLE NETWORK

ATTACHMENT ONE

**LONG TERM CYCLE NETWORK
CITY OF VINCENT
COMMUNITY FORUM**

**Venue: City of Vincent Administration and Civic Centre
244 Vincent St, Leederville WA 6007
5:00pm – 6:00pm Monday 3rd August 2020**

The workshop purpose is to:

- Present the aspirational Long-Term Cycle Network;
- Discuss the route alignments; and
- Seek feedback from the community.

AGENDA

Start Time	Description	By
4:50	Arrival	
5:00	Welcome, introductions, workshop purpose and process	Linton Pike
5:10	Department of Transport Long Term Cycle Network Presentation	Matt Root
5:20	City of Vincent Long Term Cycle Network Feedback	Samuel Jamieson
5:30	Questions & Answers	All
5:40	Public Feedback Session	All
5:55	Next steps and follow up actions	All
6:00	Close	

LONG TERM CYCLE NETWORK

ATTACHMENT TWO

WORKSHOP PARTICIPANTS

Name	Agency
Andrew Murphy	City of Vincent
Samuel Jamieson	City of Vincent - Active Transport Officer
Cr Susan Gontaszewski	City of Vincent – Deputy Mayor
Cr Joanne Fotakis	City of Vincent
Warren Apter	Department of Transport
Sarah Court	Department of Transport
Matt Root	Department of Transport
	Community Member
	Community Member
	Community Member
	Community Member
Linton Pike	Estill and Associates - Facilitator

11 COMMUNITY & BUSINESS SERVICES**11.1 INVESTMENT REPORT AS AT 30 JUNE 2020**

Attachments: 1. Investment Statistics as at 30 June 2020  

RECOMMENDATION:

That Council NOTES the Investment Statistics for the month ended 30 June 2020 as detailed in Attachment 1.

PURPOSE OF REPORT:

To advise Council of the nature and value of the City's Investments as at 30 June 2020 and the interest earned year to date.

BACKGROUND:

The City's surplus funds are invested in bank term deposits for various terms to facilitate maximum investment returns in accordance to the City's Investment Policy (No. 1.2.4).

Details of the investments are included in **Attachment 1** and outline the following information:

- Investment performance and policy compliance charts;
- Investment portfolio data;
- Investment interest earnings; and
- Current investment holdings.

DETAILS:

The City's investment portfolio is diversified across several accredited financial institutions.

As at 30 June 2020, the total funds held in the City's operating account (including on call) is \$25,079,463 compared to \$30,503,765 for the period ending 30 June 2019.

The total term deposit investments for the period ending 30 June 2020 is \$17,565,310 compared to \$25,613,648 for the period ending 30 June 2019. The total term deposit and fund amounts have reduced compared to last year for cash flow management purposes to cover operating and capital expenditure requirements.

In addition, the City foresees that investments in the short term will decline to ensure the City's short to medium term liquidity position is sustainable during the current economic situation.

The following table shows funds under management for the previous and current year: -

Month Ended	2018/19		2019/20	
	Total funds held	Total term deposits	Total funds held	Total term deposits
July	\$26,826,861	\$23,990,516	\$32,209,493	\$26,105,854
August	\$44,327,708	\$37,499,275	\$49,641,327	\$44,977,692
September	\$44,209,274	\$40,651,147	\$44,876,698	\$41,017,535
October	\$44,463,021	\$41,180,325	\$46,846,286	\$37,782,515
November	\$44,188,761	\$42,678,504	\$46,118,236	\$36,123,083
December	\$40,977,846	\$38,667,039	\$38,557,295	\$34,633,796
January	\$42,109,674	\$35,225,189	\$37,915,806	\$33,773,707
February	\$44,227,308	\$36,178,794	\$35,377,640	\$33,681,961
March	\$39,157,958	\$32,739,750	\$33,969,162	\$28,466,025
April	\$36,427,902	\$31,019,902	\$30,832,893	\$25,975,451
May	\$33,384,520	\$29,469,158	\$28,935,398	\$22,319,031
June	\$30,503,765	\$25,613,648	\$25,079,463	\$17,565,310

Total accrued interest earned on investments as at 30 June 2020 is:

Total Accrued Interest Earned on Investment	Budget Adopted	Budget YTD	Actual YTD	% of FY Budget
Municipal	\$250,000	\$250,000	\$294,986	117.99%
Reserve	\$200,000	\$200,000	\$223,720	111.86%
Subtotal	\$450,000	\$450,000	\$518,706	115.27%
Leederville Gardens Inc Surplus Trust*	\$0	\$0	\$105,610	0.00%
Total	\$450,000	\$450,000	\$624,316	138.74%

*Interest estimates for Leederville Gardens Inc. Surplus Trust were not included in the 2019/20 Budget as actual interest earned is restricted.

The City has obtained a weighted average interest rate of 1.43% for current investments including the operating account. The Reserve Bank 90 days accepted bill rate for June 2020 is 0.10%.

Sustainable Investments

The City's Investment Policy states that preference "is to be given to investments with institutions that have been assessed to have no current record of funding fossil fuels, providing that doing so will secure a rate of return that is at least equal to alternatives offered by other institutions". Administration currently uses Marketforces.org.au to assist in assessing whether a bank promotes non-investments in fossil fuel related entities.

As at 30 June 2020, \$6,013,145 (24%) of the City's investments are held in financial institutions considered to be investing in non-fossil fuel related activities.

Administration has established guidelines for the management of the City's investments, including maximum investment ratios as shown in the table below.

Short Term Rating (Standard & Poor's) or Equivalent	Direct Investments Maximum % with any one institution		Managed Funds Maximum % with any one institution		Maximum % of Total Portfolio	
	Policy	Current position	Policy	Current position	Policy	Current position
A1+	30%	30%	30%	Nil	90%	44.43%
A1	25%	10.3%	30%	Nil	80%	10.33%
A2	20%	23.7%*	n/a	Nil	60%	45.24%

* The maximum allowable position with A-2 accredited institution (AMP Bank) has exceeded the threshold. This is because the total investment closing balance at the end of June has decreased compared to when the investments were undertaken resulting in an increase in the portfolio percentage i.e. an inversely proportional relationship.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

The power to invest is governed by the *Local Government Act 1995*.

"6.14. Power to invest

- (1) Money held in the municipal fund or the trust fund of a local government that is not, for the time being, required by the local government for any other purpose may be invested as trust funds under the *Trustees Act 1962 Part III*.
- (2A) A local government is to comply with the regulations when investing money referred to in subsection (1).
- (2) Regulations in relation to investments by local governments may —
 - (a) make provision in respect of the investment of money referred to in subsection (1); and
 - [(b) deleted]
 - (c) prescribe circumstances in which a local government is required to invest money held by it; and
 - (d) provide for the application of investment earnings; and
 - (e) generally provide for the management of those investments.

Further controls are established through the following provisions in the *Local Government (Financial Management) Regulations 1996*:

19. Investments, control procedures for

- (1) *A local government is to establish and document internal control procedures to be followed by employees to ensure control over investments.*
- (2) *The control procedures are to enable the identification of —*
 - (a) *the nature and location of all investments; and*
 - (b) *the transactions related to each investment.*

19C. Investment of money, restrictions on (Act s. 6.14(2)(a))

- (1) *In this regulation —*
authorised institution means —
 - (a) *an authorised deposit-taking institution as defined in the Banking Act 1959 (Commonwealth) section 5; or*
 - (b) *the Western Australian Treasury Corporation established by the Western Australian Treasury Corporation Act 1986;***foreign currency** means a currency except the currency of Australia.
- (2) *When investing money under section 6.14(1), a local government may not do any of the following —*
 - (a) *deposit with an institution except an authorised institution;*
 - (b) *deposit for a fixed term of more than 3 years;*
 - (c) *invest in bonds that are not guaranteed by the Commonwealth Government, or a State or Territory government;*
 - (d) *invest in bonds with a term to maturity of more than 3 years;*
 - (e) *invest in a foreign currency.”*

Council has delegated the authority to invest surplus funds to the Chief Executive Officer or his delegate to facilitate prudent and responsible investment.

RISK MANAGEMENT IMPLICATIONS:

Low: Administration has developed effective controls to ensure funds are invested in accordance with the City's Investment Policy. This report enhances transparency and accountability for the City's investments.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

Our community is aware of what we are doing and how we are meeting our goals.

Our community is satisfied with the service we provide.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

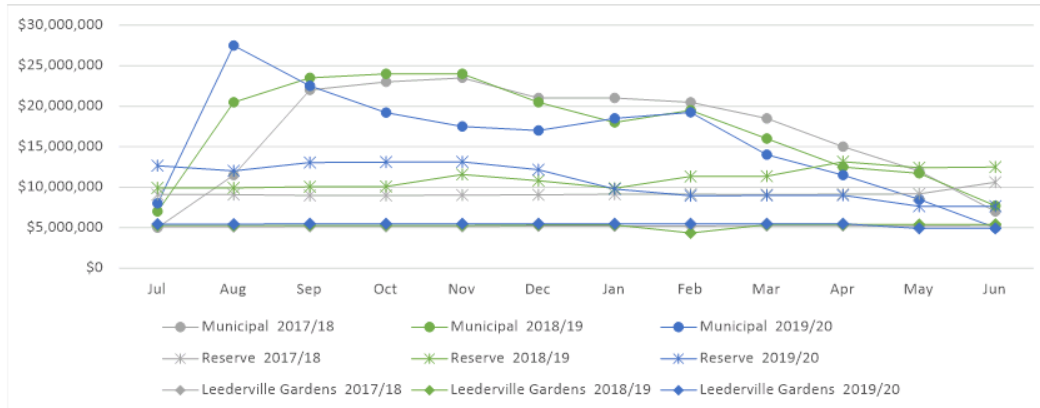
Nil.

FINANCIAL/BUDGET IMPLICATIONS:

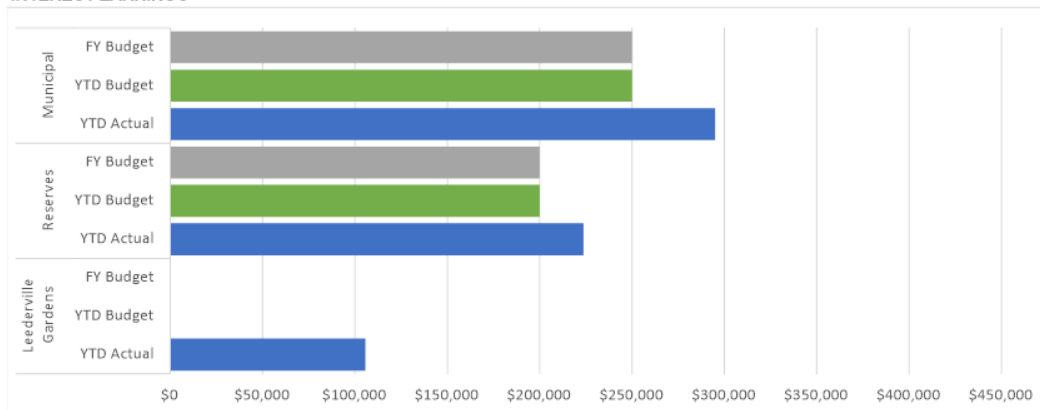
The financial implications of this report are as noted in the details section of the report. Administration is satisfied that appropriate and responsible measures are in place to protect the City's financial assets.

**CITY OF VINCENT
INVESTMENT PERFORMANCE
AS AT 30 JUNE 2020**

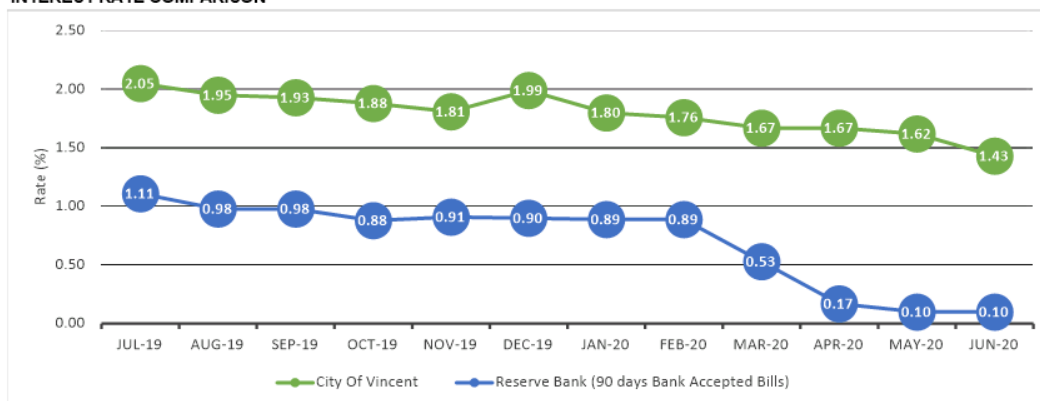
FUNDS INVESTED OVER 3 YEARS



INTEREST EARNINGS

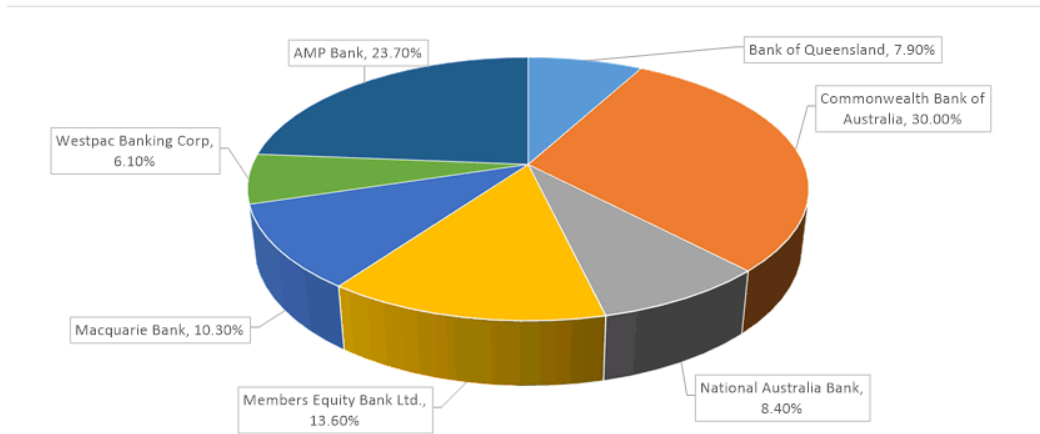


INTEREST RATE COMPARISON

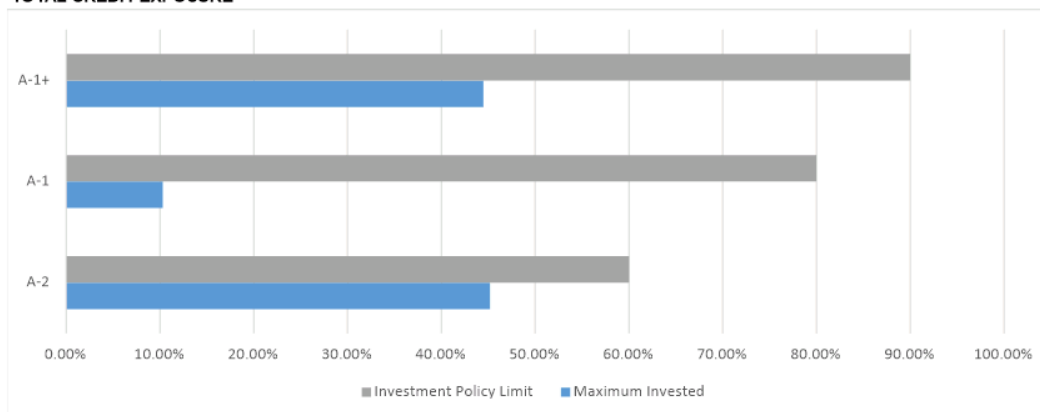


**CITY OF VINCENT
INVESTMENT POLICY COMPLIANCE
AS AT 30 JUNE 2020**

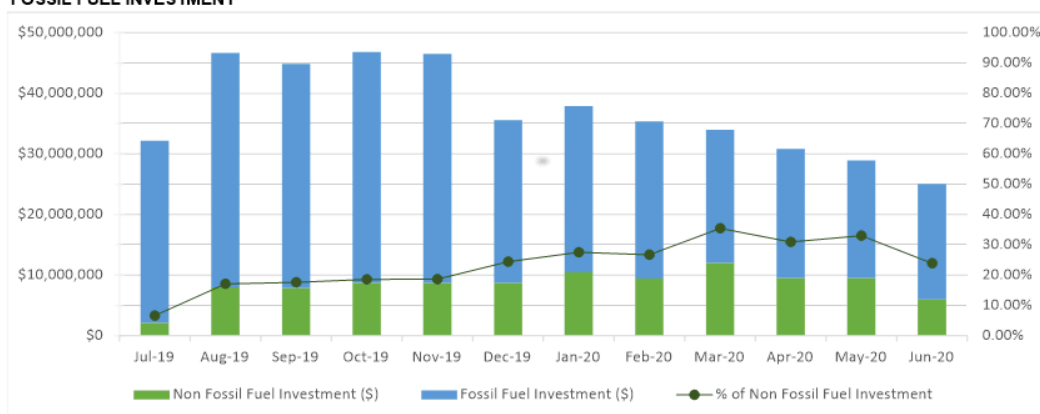
TOTAL PORTFOLIO EXPOSURE



TOTAL CREDIT EXPOSURE



FOSSIL FUEL INVESTMENT



* Selection of non fossil fuel investments is based on information provided by www.marketforces.org.au.

**CITY OF VINCENT
INVESTMENT PORTFOLIO
AS AT 30 JUNE 2020**

	Municipal	Reserve	Trust	Leederville Gardens Inc Surplus Trust	Total	Total
	\$	\$	\$	\$	\$	%
BY INVESTMENT HOLDINGS						
Operating Accounts	4,181,563	3,332,590	0	0	7,514,153	30.0%
Term Deposits	5,000,000	7,643,934	0	4,910,376	17,554,310	70.0%
Equity Shares	11,000	0	0	0	11,000	0.0%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%
BY INSTITUTION						
Bank of Queensland	0	1,100,396	0	892,499	1,992,895	7.9%
Commonwealth Bank of Australia	4,181,563	3,332,590	0	0	7,514,153	30.0%
Members Equity Bank Ltd.	1,500,000	0	0	1,910,419	3,410,419	13.6%
National Australia Bank	0	0	0	2,107,458	2,107,458	8.4%
North Perth Community Bank	11,000	0	0	0	11,000	0.0%
Westpac Banking Corp	0	1,520,117	0	0	1,520,117	6.1%
AMP Bank	3,500,000	2,431,695	0	0	5,931,695	23.7%
Macquarie Bank	0	2,591,726	0	0	2,591,726	10.3%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%
BY CREDIT RATINGS (SHORT-TERM ISSUE)						
A-1+	4,181,563	4,852,707	0	2,107,458	11,141,728	44.5%
A-1	0	2,591,726	0	0	2,591,726	10.3%
A-2	5,011,000	3,532,091	0	2,802,918	11,346,009	45.2%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%
BY TERMS						
0-30 days	4,181,563	3,332,590	0	0	7,514,153	29.9%
31-90 days	0	0	0	0	0	0.0%
91-180 days	1,500,000	753,369	0	0	2,253,369	9.0%
181-270 days	3,500,000	4,298,839	0	892,499	8,691,338	34.7%
270-365 days	0	2,591,726	0	4,017,877	6,609,603	26.4%
> 1 year	11,000	0	0	0	11,000	0.0%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%
BY MATURITY						
0-30 days	5,681,563	4,852,707	0	2,107,458	12,641,728	50.5%
31-90 days	3,500,000	2,431,695	0	1,910,419	7,842,114	31.3%
91-180 days	0	2,591,726	0	0	2,591,726	10.3%
181-270 days	0	1,100,396	0	892,499	1,992,895	7.9%
270-365 days	0	0	0	0	0	0.0%
> 1 year	11,000	0	0	0	11,000	0.0%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%
BY FOSSIL FUEL EXPOSURE (as determined by www.marketforces.org.au)						
Fossil Fuel Lending	7,681,563	8,384,798	0	2,999,957	19,066,318	76.0%
Non Fossil Fuel Lending	1,511,000	2,591,726	0	1,910,419	6,013,145	24.0%
	9,192,563	10,976,524	0	4,910,376	25,079,463	100.0%

**CITY OF VINCENT
INVESTMENT INTEREST EARNINGS
AS AT 30 JUNE 2020**

	YTD 30/06/2020 \$	YTD 30/06/2019 \$	FY 2019/20 \$	FY 2018/19 \$
MUNICIPAL FUNDS				
Budget	250,000	420,000	250,000	420,000
Interest Earnings	294,986	526,801	294,986	526,801
% Income to Budget	117.99%	125.43%	117.99%	125.43%
RESERVE FUNDS				
Budget	200,000	226,060	200,000	226,060
Interest Earnings	223,720	295,189	223,720	295,189
% Income to Budget	111.86%	130.58%	111.86%	130.58%
LEEDERVILLE GARDENS INC SURPLUS TRUST				
Budget	0	0	0	0
Interest Earnings	105,610	141,214	105,610	141,214
% Income to Budget	0.00%	0.00%	0.00%	0.00%
TOTAL				
Budget	450,000	646,060	450,000	646,060
Interest Earnings	624,316	963,204	624,316	963,204
% Income to Budget	138.74%	149.09%	138.74%	149.09%
Variance	174,316	317,144	174,316	317,144
% Variance to Budget	38.74%	49.09%	38.74%	49.09%
TOTAL (EXCL. LEEDERVILLE GARDENS INC SURPLUS TRUST)				
Budget	450,000	646,060	450,000	646,060
Interest Earnings	518,706	821,990	518,706	821,990
% Income to Budget	115.27%	127.23%	115.27%	127.23%
Variance	68,706	175,930	68,706	175,930
% Variance to Budget	15.27%	27.23%	15.27%	27.23%

CITY OF VINCENT
CURRENT INVESTMENT HOLDING
AS AT 30 JUNE 2020

Funds	Institution	Investment Date	Maturity Date	Term	Interest Rate	Principal \$
<u>OPERATING ACCOUNTS</u>						
Municipal	Commonwealth Bank of Australia					4,181,563
Reserve	Commonwealth Bank of Australia					3,332,590
Total Operating Funds						7,514,153
<u>EQUITY SHARES</u>						
Municipal	North Perth Community Bank	23/11/2001				11,000
Total Shares						11,000
<u>TERM DEPOSITS</u>						
Leederville Gardens Inc Surplus Trust	National Australia Bank	22/07/2019	21/07/2020	365	1.90%	2,107,458
Leederville Gardens Inc Surplus Trust	Members Equity Bank Ltd.	04/09/2019	24/08/2020	355	1.60%	1,910,418
Reserve	Westpac Banking Corp	26/11/2019	20/07/2020	237	1.63%	1,520,117
Municipal	Members Equity Bank Ltd.	04/02/2020	13/07/2020	160	1.60%	1,500,000
Municipal	AMP Bank	05/02/2020	04/08/2020	181	1.80%	1,500,000
Municipal	AMP Bank	27/02/2020	31/08/2020	186	1.85%	2,000,000
Reserve	AMP Bank	05/02/2020	17/08/2020	194	1.80%	1,678,325
Reserve	Macquarie Bank	12/03/2020	14/12/2020	277	1.65%	2,591,726
Reserve	AMP Bank	07/04/2020	07/09/2020	153	1.70%	753,370
Reserve	Bank of Queensland	18/06/2020	15/03/2021	270	1.08%	1,100,396
Leederville Gardens Inc Surplus Trust	Bank of Queensland	18/06/2020	15/03/2021	270	1.08%	892,499
Total Term Deposits						17,554,310
Total Investment Including At Call						25,079,463

11.2 AUTHORISATION OF EXPENDITURE FOR THE PERIOD 1 JUNE 2020 TO 30 JUNE 2020

- Attachments:**
1. Payments by EFT and Payroll June 20 [!\[\]\(756219e9389f679d57027482aa5cf5fc_img.jpg\)](#) [!\[\]\(fcb77b2d9531d23794a07d244b7a89bc_img.jpg\)](#)
 2. Cancelled Cheques June 20 [!\[\]\(8175e06aff05874f50e11ffc448e6860_img.jpg\)](#) [!\[\]\(d7fb7ebced2c712ed3052caf75d30501_img.jpg\)](#)
 3. Payments by Direct Debit June 20 [!\[\]\(d0fe824e371dd316453cda01cf34ca98_img.jpg\)](#) [!\[\]\(d1a2681fe7bfd4d9525bb4cc91a3e465_img.jpg\)](#)

RECOMMENDATION:

That Council RECEIVES the list of accounts paid under delegated authority for the period 1 June 2020 to 30 June 2020 as detailed in Attachments 1, 2 and 3 as summarised below:

EFT payments, including payroll	\$5,673,389.46
Cancelled cheques	-\$3,442.81
Direct debits, including credit cards	\$167,283.76
Total payments for June 2020	\$5,837,230.41

PURPOSE OF REPORT:

To present to Council the list of expenditure and accounts paid for the period 1 June 2020 to 30 June 2020.

BACKGROUND:

Council has delegated to the Chief Executive Officer (Delegation No. 2.2.18) the power to make payments from the City's Municipal and Trust funds. In accordance with *Regulation 13(1) of the Local Government (Financial Management) Regulations 1996* a list of accounts paid by the Chief Executive Officer is to be provided to Council, where such delegation is made.

The list of accounts paid must be recorded in the minutes of the Council Meeting.

DETAILS:

The Schedule of Accounts paid for the period 1 June 2020 to 30 June 2020, covers the following:

FUND	CHEQUE NUMBERS/ BATCH NUMBER	AMOUNT
Municipal Account (Attachment 1, 2 and 3)		
EFT Payments	2549 – 2558 and 2562	\$4,592,215.41
Payroll by Direct Credit	June 2020	\$1,081,174.05
Sub Total		\$5,673,389.46
Cheques		
Cancelled cheques	82106, 82124, 82155, 82182, 82190, 82246, 82273, 82364, 82368, 82436 and 82487	-\$3,442.81
Sub Total		-\$3,442.81

Direct Debits (including Credit Cards)

Lease Fees	\$395.84
Loan Repayments	\$154,648.45
Bank Charges – CBA	\$7,841.62
Credit Cards	\$4,397.85
Sub Total	\$167,283.76

Total Payments **\$5,837,230.41**

CONSULTATION/ADVERTISING:

Not applicable.

LEGAL/POLICY:

Regulation 12(1) and (2) of the *Local Government (Financial Management) Regulations 1996* refers, i.e.-

“12. *Payments from municipal fund or trust fund, restrictions on making*

(1) *A payment may only be made from the municipal fund or the trust fund —*

- *if the local government has delegated to the CEO the exercise of its power to make payments from those funds — by the CEO; or*
- *otherwise, if the payment is authorised in advance by a resolution of Council.*

(2) *Council must not authorise a payment from those funds until a list prepared under regulation 13(2) containing details of the accounts to be paid has been presented to Council.”*

Regulation 13(1) and (3) of the *Local Government (Financial Management) Regulations 1996* refers, i.e.-

“13. *Lists of Accounts*

(1) *If the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, a list of accounts paid by the CEO is to be prepared each month showing for each account paid since the last such list was prepared –*

- *the payee’s name;*
- *the amount of the payment;*
- *the date of the payment; and*
- *sufficient information to identify the transaction.*

(2) *A list prepared under sub regulation (1) is to be —*

- *presented to Council at the next ordinary meeting of Council after the list is prepared; and*
- *recorded in the minutes of that meeting.”*

RISK MANAGEMENT IMPLICATIONS:

Low: Management systems are in place that establish satisfactory controls, supported by the internal and external audit functions. Financial reporting to Council increases transparency and accountability.

STRATEGIC IMPLICATIONS:

This is in keeping with the City’s *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

Our community is aware of what we are doing and how we are meeting our goals.

Our community is satisfied with the service we provide.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Not applicable.

FINANCIAL/BUDGET IMPLICATIONS:

All municipal fund expenditure included in the list of payments is in accordance with Council's annual budget.

Creditors Report - Payments by EFT and Payroll 01/06/20 to 30/06/20			
Date	Payee	Description	Amount
10/06/2020	3 Monkeys Audiovisual Pty Ltd	Servicing of training room projector	\$ 176.00
23/06/2020	A Duuring	Part refund of Beatty Park Leisure Centre fees	\$ 263.20
10/06/2020	A Escobar	Part refund of Beatty Park Leisure Centre fees	\$ 69.24
10/06/2020	A McCrackan	Part refund of Beatty Park Leisure Centre fees	\$ 52.99
10/06/2020	A Singh	Refund of parking permit	\$ 180.00
23/06/2020	A Team Printing	Printing services - letterheads	\$ 459.80
10/06/2020	Abacus Calculators (WA) Pty Ltd	Scanner rental and three year onsite warranty	\$ 3,960.00
23/06/2020	Academy Services WA Pty Ltd	Cleaning services and cleaning materials - various locations	\$ 17,180.50
10/06/2020	Aerature	Reconciliation action plan - Welcome to Country video	\$ 1,650.00
23/06/2020	Alinta Energy	Gas charges - Banks Reserve	\$ 41.70
23/06/2020	All4cycling Pty Ltd	Supply and install bicycle pumps - various locations	\$ 6,568.49
10/06/2020	Allerding & Associates	Professional fees - SAT appeal 120 and 122 Richmond Street	\$ 1,143.29
10/06/2020	Allflow Industrial	Service oil/water separator	\$ 335.45
23/06/2020	Anji & Con Poullos	Expense reimbursement - supplies for Sasse Avenue Christmas party 2019	\$ 445.00
10/06/2020	APARC	Central management system, software licensing, meter and sensor maintenance, parking meter test transactions, integration of EasyPark payment application and Ticketor enforcement	\$ 75,427.79
23/06/2020	APARC	Software licensing and credit card transactions for parking terminals	\$ 4,950.13
23/06/2020	ARM Security	Alarm monitoring - Admin	\$ 179.32
23/06/2020	Artery Media Solutions	Artwork repair - Ever and ever mural on William Street	\$ 82.50
23/06/2020	Asphalttech Pty Ltd	Asphalt supplies	\$ 1,475.96
23/06/2020	Assured Certification Services	Certification services - Mount Hawthorn main hall	\$ 858.00
10/06/2020	ATF Services Pty Ltd	Security fence - Cheriton Street	\$ 288.42
23/06/2020	ATF Services Pty Ltd	Security fence - Cheriton Street	\$ 144.21
10/06/2020	Atom Supply	Supply of dust masks - Depot	\$ 759.00
10/06/2020	Australia Post	Postage charges	\$ 2,888.42
10/06/2020	Australia Post (Agency Commission)	Commission charges	\$ 35.99
10/06/2020	Australian HVAC Services Pty Ltd	Air conditioning maintenance and repairs - various locations	\$ 3,619.29
23/06/2020	Australian HVAC Services Pty Ltd	Air conditioning maintenance and repairs - various locations	\$ 929.50
08/06/2020	Australian Services Union	Payroll deduction	\$ 284.90
12/06/2020	Australian Services Union	Payroll deduction	\$ 284.90
08/06/2020	Australian Taxation Office	Payroll deduction	\$ 167,237.00
12/06/2020	Australian Taxation Office	Payroll deduction	\$ 172,068.00
10/06/2020	AWB Co	Plumbing services - various locations	\$ 1,554.63
23/06/2020	AWB Co	Plumbing services - various locations	\$ 7,626.55

Date	Payee	Description	Amount
30/06/2020	AWB Co	Plumbing services - Hyde Park ablutions	\$ 157.73
10/06/2020	B Buchanan	Refund of parking permit	\$ 180.00
23/06/2020	B Rai	Part refund of Beatty Park Leisure Centre fees	\$ 50.78
23/06/2020	Baileys Fertilisers	Supply of fertiliser	\$ 9,141.00
23/06/2020	BCITF Building & Construction Industry Training	Levy collection	\$ 10,057.15
23/06/2020	BDSS Pty Ltd	Supply and install furniture - Admin	\$ 32,316.03
23/06/2020	Benara Nurseries	Supply of plants	\$ 3,123.77
10/06/2020	Benerin Electrical Services	Refurbish bus shelter - Loftus Street	\$ 5,802.50
23/06/2020	Bicycle Network Incorporated	Bicycle count - Super Tuesday 2020	\$ 5,445.00
23/06/2020	Bike Dr Cycle Services Pty Ltd	Popup bike Doctor sessions	\$ 2,200.00
10/06/2020	Blackwoods	Hardware supplies - Depot	\$ 3,359.36
23/06/2020	Blackwoods	Hardware supplies - Depot	\$ 3,567.12
23/06/2020	BOC Limited	Medical oxygen supplies and CO2 for beverage	\$ 344.85
23/06/2020	Boral Construction Materials Group Limited	Concrete supplies	\$ 4,619.92
23/06/2020	Boya Equipment	Plant repairs and maintenance	\$ 57.51
10/06/2020	Boyan Electrical Services	Electrical services - various locations	\$ 17,766.79
23/06/2020	Boyan Electrical Services	Electrical services - various locations	\$ 35,937.56
10/06/2020	Bridgestone Australia Ltd	Tyre services	\$ 27.50
23/06/2020	Bridgestone Australia Ltd	Tyre services	\$ 52.25
23/06/2020	Briskleen Supplies	Toiletry and cleaning products - BPLC	\$ 462.40
10/06/2020	Bucher Municipal Pty Ltd	Plant repairs and maintenance	\$ 10,572.39
23/06/2020	Bucher Municipal Pty Ltd	Plant repairs and maintenance	\$ 1,866.88
23/06/2020	Bunnings Trade	Hardware supplies - various departments	\$ 663.62
10/06/2020	C Anca	Refund for cancelled white goods collection service	\$ 31.00
30/06/2020	C Arambage	Expense reimbursement - Computer accessories	\$ 319.95
23/06/2020	C Brake	Paint colour consultation - Mount Hawthorn Community Centre	\$ 187.50
17/06/2020	C Harney	Expense reimbursement - TravelSmart breakfast prize	\$ 30.00
10/06/2020	C Parker	Refund of parking permit	\$ 180.00
23/06/2020	C Ray	Part refund of dog registration	\$ 77.50
10/06/2020	C Re	Refund of parking permit	\$ 180.00
23/06/2020	C Young	Partial refund of parking permit	\$ 137.70
17/06/2020	Caltex Australia Petroleum Pty Ltd	Fuel and oils	\$ 23,228.37
23/06/2020	Capic	Water treatment services - BPLC	\$ 211.20
08/06/2020	Child Support Agency	Payroll deduction	\$ 887.14
12/06/2020	Child Support Agency	Payroll deduction	\$ 887.14
23/06/2020	Chindarsi Architects	Design advisory fee	\$ 220.00
23/06/2020	Chittering Valley Worm Farm	Worms and castings	\$ 110.00
23/06/2020	Christou Nominees Pty Ltd	Design advisory fees	\$ 715.00
10/06/2020	City Of Perth	BA archive retrievals	\$ 82.67

Date	Payee	Description	Amount
23/06/2020	City Of Perth	BA archive retrievals	\$ 170.78
23/06/2020	City of Stirling	Meals on Wheels	\$ 283.88
08/06/2020	City of Vincent	Payroll deduction - staff contributions to vehicles	\$ 1,363.32
12/06/2020	City of Vincent	Payroll deduction - staff contributions to vehicles	\$ 1,363.32
08/06/2020	City of Vincent Staff Social Club	Payroll deduction	\$ 498.00
12/06/2020	City of Vincent Staff Social Club	Payroll deduction	\$ 498.00
23/06/2020	Civiq Pty Ltd	Supply of cycle racks	\$ 1,921.70
10/06/2020	Cleanaway	Recycling contract	\$ 2,030.16
23/06/2020	Cleanaway	Recycling contract	\$ 18,972.07
23/06/2020	Coates Hire Operations Pty Ltd	Plant hire - scarifier	\$ 400.75
23/06/2020	Cobblestone Concrete Pty Ltd	Concrete path repairs - Ellesmere Street	\$ 7,739.60
17/06/2020	Cockburn Cement Limited	Supply of cement and pallets	\$ 1,075.54
23/06/2020	Colleagues Nagels	Integrated transferable parking permits	\$ 147.12
23/06/2020	Compu-Stor	Records digitisation and off-site storage	\$ 9,188.24
23/06/2020	Connect Call Centre Services	After hours calls service	\$ 605.17
23/06/2020	Corsign WA Pty Ltd	Sign supplies - various	\$ 1,559.80
15/06/2020	Cr A Castle	Council meeting fee	\$ 1,935.83
15/06/2020	Cr Ashley Wallace	Council meeting fee	\$ 1,935.83
15/06/2020	Cr D Loden	Council meeting fee	\$ 1,935.83
15/06/2020	Cr J Fotakis	Council meeting fee	\$ 1,935.83
15/06/2020	Cr J Hallett	Council meeting fee	\$ 1,935.83
15/06/2020	Cr J Topelberg	Council meeting fee	\$ 1,935.83
15/06/2020	Cr S Gontaszewski	Council meeting fee	\$ 3,255.70
15/06/2020	Cr Sally Smith	Council meeting fee	\$ 1,935.83
23/06/2020	CSP Group Pty Ltd	Plant repairs and maintenance	\$ 1,506.65
10/06/2020	Curtin University	Sponsorship - Curtin ignition program	\$ 3,250.00
23/06/2020	D Quek	Refund of parking permit	\$ 180.00
23/06/2020	Daly & Shaw Building Pty Ltd	Refund of infrastructure bond	\$ 2,000.00
10/06/2020	Danica Zuks Photography	Videography services - Shop local campaign	\$ 2,500.00
23/06/2020	Danica Zuks Photography	Photographic services - Reconciliation week	\$ 150.00
17/06/2020	Department of Fire and Emergency Services (DFES)	Emergency services levy - 4th quarter	\$ 762,347.72
23/06/2020	Department of Mines, Industry Regulation and Safety	Building services levy collection	\$ 35,812.09
10/06/2020	Department of Planning Lands and Heritage	Amended DAP fee	\$ 5,603.00
23/06/2020	Department of Transport	Vehicle ownership searches	\$ 3,723.00
30/06/2020	Department of Transport	Reimbursement of 2019/20 grant - Carr Street bike network	\$ 66,000.00
08/06/2020	Depot Social Club	Payroll deduction	\$ 60.00
12/06/2020	Depot Social Club	Payroll deduction	\$ 60.00
23/06/2020	Design Out Crime and CPTED Centre	Staff training - Online crime prevention through environmental design	\$ 4,455.00
10/06/2020	Devco Builders	Maintenance and repairs - various locations	\$ 11,141.28

Date	Payee	Description	Amount
23/06/2020	Devco Builders	Maintenance and repairs - various locations	\$ 171,650.75
23/06/2020	Domus Nursery	Supply of plants	\$ 2,286.46
10/06/2020	Donegan Enterprises Pty Ltd	Remove and replace pyramid net - Hyde Park	\$ 15,345.00
23/06/2020	Donegan Enterprises Pty Ltd	Playground repairs, maintenance and safety inspections - various locations	\$ 23,078.00
30/06/2020	Downer EDI Engineering Power Pty Ltd	Repair offline CCTV cameras - Frame Court car park	\$ 280.50
23/06/2020	E Avent	Refund of parking permit	\$ 180.00
17/06/2020	E Bentley	Expense reimbursement - Les Mills workshop and digital kits	\$ 90.45
23/06/2020	E Cormack	Part refund of Beatty Park Leisure Centre fees	\$ 739.40
10/06/2020	E Cotton	Refund of parking permit	\$ 180.00
23/06/2020	E Forrester-Walker	Refund for cancelled mattress collection	\$ 20.00
10/06/2020	E L Lawless	Part refund of dog registration	\$ 100.00
10/06/2020	Elliotts Irrigation Pty Ltd	Reticulation repairs and maintenance - various locations	\$ 317.65
23/06/2020	Elliotts Irrigation Pty Ltd	Reticulation repairs and maintenance - various locations	\$ 2,775.10
10/06/2020	Enviroblast Cannington	Pressure cleaning services	\$ 1,588.95
23/06/2020	Enviroblast Cannington	Pressure cleaning services	\$ 145.20
10/06/2020	Enzed Malaga	Plant repairs and maintenance	\$ 148.50
23/06/2020	Enzed Malaga	Plant repairs and maintenance	\$ 265.70
23/06/2020	F Hashir	Refund of parking permit	\$ 137.70
23/06/2020	F Maxwell	Refund of parking permit	\$ 317.70
23/06/2020	Farinosi & Sons Pty Ltd	Hardware supplies - Depot	\$ 43.96
10/06/2020	Flexi Staff Pty Ltd	Temporary staff - Waste	\$ 22,304.32
23/06/2020	Flexi Staff Pty Ltd	Temporary staff - Waste	\$ 19,931.43
10/06/2020	Flick Anticimex Pty Ltd	Pest control services - Britannia Reserve Pavilion	\$ 165.00
23/06/2020	Flick Anticimex Pty Ltd	Pest control services - various locations	\$ 3,031.77
10/06/2020	Focus Networks	Review COV network switches and supporting UPS devices - part payment	\$ 4,763.00
10/06/2020	Fully Promoted Perth CBD	Embroidery services - Load bearing vests for Rangers	\$ 638.00
10/06/2020	G Armstrong	Part refund of Beatty Park Leisure Centre fees	\$ 672.02
23/06/2020	Garrards Pty Ltd	Supply of rat bait	\$ 107.25
23/06/2020	Geared Construction Pty Ltd	Mount Hawthorn Lesser Hall refurbishment - final claim; Hyde Park East toilets refurbishment - first claim	\$ 35,744.38
10/06/2020	GHD Pty Ltd	Leederville activity centre plan	\$ 3,940.20
10/06/2020	Giant Autos (1997) Pty Ltd	Vehicle service and repairs	\$ 1,216.45
30/06/2020	Glen McLeod Legal	Refund of residential parking permit	\$ 28.00
23/06/2020	Globe Australia Pty Ltd	Supply of rat bait	\$ 198.00
10/06/2020	Graffiti Force Pty Ltd	Graffiti removal services - various locations	\$ 2,002.00
23/06/2020	Graffiti Force Pty Ltd	Graffiti removal services - Lincoln Street	\$ 638.00
10/06/2020	Gymcare	Gym equipment repairs and maintenance	\$ 1,075.80
23/06/2020	H North	Refund of parking permit	\$ 180.00
10/06/2020	Halls Head College ESC	Supply of plants	\$ 1,100.00

Date	Payee	Description	Amount
08/06/2020	Health Insurance Fund of WA	Payroll deduction	\$ 266.80
12/06/2020	Health Insurance Fund of WA	Payroll deduction	\$ 272.30
23/06/2020	Highgate Primary School	Environmental grant 2020 - Community garden project	\$ 2,000.00
23/06/2020	Hisco Pty Ltd	Kitchen supplies - Admin	\$ 880.34
10/06/2020	I Yong	Music videography services - Reconciliation week	\$ 750.00
23/06/2020	Inclusion Solutions Limited	Community and council staff education on inclusion practices (50% balance)	\$ 1,760.00
23/06/2020	IRP Pty Ltd	Temporary staff - Engineering	\$ 813.78
10/06/2020	Isubscribe Pty Ltd	Library magazine subscriptions	\$ 206.43
10/06/2020	J Adamson	Refund of parking permit	\$ 180.00
23/06/2020	J Haidar	Part refund of Beatty Park Leisure Centre fees	\$ 27.36
10/06/2020	J Johnston	Refund of parking permit	\$ 180.00
10/06/2020	J Martyn	Artist fee - Concept design 124 Hobart Street	\$ 250.00
10/06/2020	J S Bain	Refund of infrastructure bond	\$ 2,000.00
10/06/2020	JBA Surveys	Surveying services - Summers Street	\$ 990.00
10/06/2020	Joe Crisafio Kia	Vehicle service and repairs	\$ 591.00
23/06/2020	Joe Crisafio Kia	Vehicle service and repairs	\$ 473.00
10/06/2020	K Burgess	Vehicle service and repairs	\$ 180.00
10/06/2020	K Karakuyu	Part refund of Beatty Park Leisure Centre fees	\$ 528.28
10/06/2020	K Lwin	Reimbursement of salary deduction, in error	\$ 104.70
10/06/2020	K M Howe	Refund of part dog registration	\$ 150.00
10/06/2020	K Moore	Refund of parking permits	\$ 360.00
10/06/2020	K Nelson	Refund of infrastructure bond	\$ 2,500.00
10/06/2020	Kerbing West	Kerbing services - various locations	\$ 1,653.30
23/06/2020	Kerbing West	Kerbing services - various locations	\$ 5,655.43
23/06/2020	Kleen West Distributors	Graffiti removal supplies	\$ 1,921.48
23/06/2020	Kleenheat Gas	Forklift gas supplies - Depot	\$ 464.25
23/06/2020	Kone Elevators Pty Ltd	Lift service fee - BPLC	\$ 898.79
30/06/2020	KP Bardon	Expense reimbursement - Budget workshop stationery	\$ 55.35
10/06/2020	KP Electric (Australia) Pty Ltd	Electrical services - various locations	\$ 3,737.80
23/06/2020	KP Electric (Australia) Pty Ltd	Electrical services - various locations	\$ 415.80
10/06/2020	KS Black Pty Ltd	Electrical works - Scarborough Bondi Reserve	\$ 1,690.70
23/06/2020	KS Black Pty Ltd	Bore, pump and reticulation maintenance - various locations	\$ 6,717.15
23/06/2020	Kyilla Primary & Pre-Primary Parents & Friends Association	Environmental grant 2020 - FOGO collection for Kyilla Markets	\$ 702.00
23/06/2020	Kyilla Primary School	Environmental grant 2020 - Recycling and compost equipment	\$ 1,600.00
23/06/2020	L F Cheng	Refund of parking permit	\$ 180.00
08/06/2020	L.G.R.C.E.U.	Payroll deduction	\$ 20.50
12/06/2020	L.G.R.C.E.U.	Payroll deduction	\$ 20.50
10/06/2020	Landgate	Gross rental valuations for interims	\$ 492.01
23/06/2020	Landgate	Gross rental valuations for interims	\$ 558.43

Date	Payee	Description	Amount
10/06/2020	Lanigan Architects	Partial development application refund	\$ 148.00
23/06/2020	Leederville Connect	Festival and event sponsorship 2019/20	\$ 44,000.00
10/06/2020	Leeuwin Ocean Adventure Foundation Ltd	Sponsorship - Family Connect voyage	\$ 1,100.00
10/06/2020	Leo Heaney Pty Ltd	Street tree watering and pruning services - various locations	\$ 38,082.00
23/06/2020	Leo Heaney Pty Ltd	Street tree watering and pruning services - various locations	\$ 11,220.00
10/06/2020	Les Mills Asia Pacific	Licence fees for fitness classes	\$ 2,086.06
23/06/2020	Les Mills Asia Pacific	Licence fees for fitness classes	\$ 1,134.78
10/06/2020	Lets Go Kids WA	Promotional video - BPLC	\$ 715.00
23/06/2020	Light Application Pty Ltd	Programming - North Perth Common lights	\$ 341.00
10/06/2020	Line Marking Specialists	Line marking services - various locations	\$ 2,589.40
10/06/2020	Lion Dairy and Drinks (LD&D) Australia Pty Ltd	Milk supplies - various departments	\$ 64.60
23/06/2020	Lion Dairy and Drinks (LD&D) Australia Pty Ltd	Milk supplies - various departments	\$ 32.30
10/06/2020	Local Government Professionals Australia WA	Staff training - Leadership and recovery after crisis webinar	\$ 80.00
10/06/2020	LO-GO Appointments	Temporary staff - Waste	\$ 2,374.24
23/06/2020	LO-GO Appointments	Temporary staff - Waste	\$ 6,123.04
10/06/2020	M Blanch	Refund of parking permit	\$ 180.00
23/06/2020	M C Di Renzo	Part refund of Beatty Park Leisure Centre fees	\$ 492.54
10/06/2020	M Christmass	Part refund of Beatty Park Leisure Centre fees	\$ 317.39
23/06/2020	M Della Maddalena	Refund of infrastructure bond	\$ 275.00
10/06/2020	M E McKahey	Expense reimbursement - Council workshop catering	\$ 105.00
23/06/2020	M K Ward	Part refund of Beatty Park Leisure Centre fees	\$ 374.23
10/06/2020	M Lilleyman	Expense reimbursement - food samples for testing	\$ 85.90
23/06/2020	M.A. Lalli & Associates	Structural inspection and report - Loftus Recreation Centre	\$ 935.00
17/06/2020	M2M One Pty Ltd	Mobile SIMs for parks reticulation devices	\$ 295.76
10/06/2020	Main Roads WA	Reinstate traffic loops - various locations	\$ 18,173.16
23/06/2020	Main Roads WA	Line marking - MRRG project Newcastle Street	\$ 7,288.08
10/06/2020	Major Motors Pty Ltd	Truck repairs	\$ 2,281.95
10/06/2020	Manheim Pty Ltd	Towing services	\$ 341.00
23/06/2020	Marketforce Pty Ltd	Advertising services - various departments	\$ 1,123.54
10/06/2020	Massey's Herd	Milk supplies - Depot	\$ 545.70
23/06/2020	Massey's Herd	Milk supplies - Depot	\$ 382.50
23/06/2020	Matrix Traffic and Transport Data Pty Ltd	Traffic data collection services	\$ 6,820.00
23/06/2020	Mayday Services	Bobcat, truck and mini excavator hire - various locations	\$ 7,956.30
15/06/2020	Mayor E Cole	Council meeting fee and Mayoral allowance	\$ 7,875.25
10/06/2020	MCI Building Company t/a Perth Patios & Home Improvements	Refund of infrastructure bond	\$ 500.00
23/06/2020	McLeods Barristers & Solicitors	Legal services - compliance matter	\$ 1,040.87
18/06/2020	Mercer Spectrum	Superannuation	\$ 5,911.74
26/06/2020	Mercer Spectrum	Superannuation	\$ 5,900.72
23/06/2020	MessageMedia	SMS integrating for Phoenix	\$ 33.00

Date	Payee	Description	Amount
10/06/2020	Mindarie Regional Council	Processable and non processable waste	\$ 219,161.44
23/06/2020	Mindarie Regional Council	Processable and non processable waste	\$ 52,390.45
30/06/2020	Mindarie Regional Council	Non processable waste	\$ 6,855.21
30/06/2020	Mount Hawthorn Hub Inc	Arts and events grant - Little Day Out (cancelled due to COVID-19 restrictions)	\$ 5,458.20
23/06/2020	Mount Hawthorn Primary School	Environmental grants 2020 - Recycling station and worm farms	\$ 3,710.00
10/06/2020	Muchea Tree Farm	Supply of plants for native plant sale	\$ 5,806.50
23/06/2020	My Best Friend Veterinary Centre	Vet services	\$ 3,682.00
10/06/2020	N Elliss	Refund of parking permit	\$ 180.00
23/06/2020	N L Nguyen	Refund of parking permit	\$ 137.70
30/06/2020	N Shah	Expense reimbursement - CAANZ membership	\$ 735.00
17/06/2020	N Stokes	Expense reimbursement - cleaning materials	\$ 64.00
30/06/2020	N Stokes	Expense reimbursement - electronic voting system	\$ 201.44
23/06/2020	New Dimension Mechanical Services	Cool room and freezer room maintenance - BPLC	\$ 1,259.50
10/06/2020	Nexus Home Improvements	Refund of infrastructure bond	\$ 3,000.00
30/06/2020	Node1 Internet	Fixed wireless internet charges	\$ 199.00
23/06/2020	Northsands Resources	Construction waste disposal services and sand supplies	\$ 3,668.72
30/06/2020	Northsands Resources	Sand supplies	\$ 638.88
10/06/2020	Northside Nissan	Purchase of vehicle, as per fleet management programme	\$ 29,066.47
10/06/2020	Nulook Homes Pty Ltd	Refund of infrastructure bond	\$ 3,000.00
23/06/2020	Nutrien Ag Solutions Limited (formerly Landmark Operations Limi	Supply of weedkiller	\$ 228.80
10/06/2020	NVMS Pty Ltd	Microphone holder for tripod	\$ 237.60
23/06/2020	O Dedic	Expense reimbursement - office cleaning	\$ 50.00
10/06/2020	Osborne Park Volkswagen	Purchase of vehicle, as per fleet management programme	\$ 39,700.24
23/06/2020	OSHGroup Pty Ltd	Medical assessment - staff member	\$ 266.20
23/06/2020	Otis Elevator Company Pty Ltd	Lift maintenance - Admin	\$ 2,277.80
23/06/2020	Outback Imaging Pty Ltd	Install and configure EzeScan Authority web services	\$ 1,650.00
23/06/2020	P J Phillips	Refund of infrastructure bond	\$ 3,000.00
10/06/2020	P Redman	Refund of infrastructure bond	\$ 1,000.00
10/06/2020	People Who Care	Leederville Gardens Trust grant agreement	\$ 105,000.00
23/06/2020	PeopleSense by Altius	Counselling services	\$ 875.60
10/06/2020	Perth Bouncy Castle Hire	Hire of mobile mini golf	\$ 1,045.00
10/06/2020	Perth Glory Football Club	Refund - overpayment of Woodville Reserve booking	\$ 218.70
17/06/2020	Phase3 Landscape Construction Pty Ltd	Construction of Banks Reserve active zone - progress claim	\$ 88,649.68
23/06/2020	Plantrite	Supply of plants	\$ 490.60
10/06/2020	Plastic Card Printing Pty Ltd	Supply of authorisation cards	\$ 63.80
23/06/2020	Plastic Card Printing Pty Ltd	Supply of authorisation cards	\$ 25.30
10/06/2020	Print and Sign Co	Printing services - various departments	\$ 1,226.61
23/06/2020	Print and Sign Co	Printing services - various departments	\$ 10,918.09
23/06/2020	Pro Turf Services	Plant repairs and maintenance	\$ 2,971.32

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Date	Payee	Description	Amount
10/06/2020	Professional Tree Surgeons	Tree pruning and removal services - various locations	\$ 9,504.00
23/06/2020	Professional Tree Surgeons	Tree pruning and removal services - various locations	\$ 10,906.50
10/06/2020	Programmed Integrated Workforce Ltd	Temporary staff - Waste	\$ 3,377.05
23/06/2020	Programmed Integrated Workforce Ltd	Temporary staff - Waste	\$ 3,549.52
23/06/2020	Protector Fire Services Pty Ltd	Fire equipment maintenance - various locations	\$ 3,564.00
30/06/2020	Protector Fire Services Pty Ltd	Fire equipment maintenance - various locations	\$ 5,123.25
10/06/2020	Quality Press	Printing services	\$ 82.50
10/06/2020	R Kaura	Refund of parking permit	\$ 180.00
23/06/2020	R Rigoletto Biscuola	Part refund of Beatty Park Leisure Centre fees	\$ 50.85
10/06/2020	R Sanders	Vehicle repairs	\$ 165.00
23/06/2020	R Sanders	Vehicle repairs	\$ 165.00
10/06/2020	Red Dog Jarrah	Jarrah picnic table - Lynton Reserve park upgrade	\$ 850.00
10/06/2020	Regents Commercial	Variable outgoings - Barlee Street car park	\$ 328.89
10/06/2020	ReIn Pty Ltd	Supply of compost bins	\$ 1,421.20
23/06/2020	Renew Property Maintenance	Clearing rights of way and tipping fees - various locations	\$ 3,278.00
10/06/2020	Rentokil Initial Pty Ltd	Pest control services - BPLC	\$ 248.57
10/06/2020	Repco	Auto part supplies - compressor fitting	\$ 4.84
23/06/2020	Richard Harrison	Bee removal services - various locations	\$ 300.00
10/06/2020	RPG Auto Electrics	Plant repairs and maintenance	\$ 911.63
23/06/2020	RPG Auto Electrics	Plant repairs and maintenance	\$ 601.40
10/06/2020	RTRfm 92.1	COVID-19 arts relief funding promotion	\$ 972.40
10/06/2020	RTSM Consulting	Peer review of development application	\$ 594.00
10/06/2020	Ruah Community Services	Leederville Gardens Trust grant agreement	\$ 27,800.00
23/06/2020	S Jamieson	Expense reimbursement - TravelSmart breakfast prizes	\$ 208.00
10/06/2020	S Lilly	Part refund of Beatty Park Leisure Centre fees	\$ 615.97
23/06/2020	S M Armstrong	Service geothermal filter - BPLC	\$ 968.13
23/06/2020	S M Graham	Refund of parking permit	\$ 180.00
10/06/2020	S O'Dowd	Refund of parking permit	\$ 180.00
23/06/2020	S Patrick	Part refund of Beatty Park Leisure Centre fees	\$ 698.92
10/06/2020	S Subramonium	Refund of parking permit	\$ 180.00
23/06/2020	S Y Siow	Refund of parking permit	\$ 180.00
10/06/2020	Sam's Repairs & Maintenance	Sign installation and maintenance - various locations	\$ 616.00
23/06/2020	SAS Locksmiths	Key cutting and lock maintenance service - various locations	\$ 706.80
30/06/2020	Savills Valuation Pty Ltd	Desktop valuations of City's vacant land	\$ 16,775.00
10/06/2020	Scarboro Toyota	Purchase of vehicle, as per fleet management programme	\$ 31,654.76
23/06/2020	Scarboro Toyota	Vehicle service and repairs	\$ 160.00
30/06/2020	Securus	Security services - Britannia Reserve Pavilion	\$ 98.49
10/06/2020	Shade Experience	Shade sail repairs - Multicultural Gardens	\$ 825.00
23/06/2020	Sigma Chemicals	Pool equipment repairs - BPLC	\$ 3,503.05

Date	Payee	Description	Amount
23/06/2020	Signbiz WA Pty Ltd	Sign supplies - Admin	\$ 1,267.20
10/06/2020	Skate Sculpture	Design services - Birdwood Square youth space	\$ 4,290.00
10/06/2020	Skateboarding WA	Skateboard clinic - Youth Week event	\$ 715.00
08/06/2020	Smartsalary Pty Limited	Payroll deduction	\$ 1,390.13
12/06/2020	Smartsalary Pty Limited	Payroll deduction	\$ 1,390.13
23/06/2020	Solo Resource Recovery	Pressure cleaning services - various locations	\$ 22,675.68
23/06/2020	Soundtown	Accessories to PA system - BPLC	\$ 1,923.20
30/06/2020	Source Foods	Catering services - Council briefing	\$ 221.50
23/06/2020	SpacetoCo Pty Ltd	Facilities weekly reporting and financial handling	\$ 1,485.00
10/06/2020	SPP Group WA Pty Ltd	Mechanical consultancy - Admin Centre	\$ 5,445.00
10/06/2020	St Vincent de Paul Society WA (Inc)	Leederville Gardens Trust grant agreement	\$ 200,000.00
10/06/2020	Steann Pty Ltd	Bulk green waste collection	\$ 20,967.87
10/06/2020	Stott Hoare	Supply of computer and accessories	\$ 2,435.40
23/06/2020	StrataGreen	Garden equipment supplies - various	\$ 1,664.22
10/06/2020	Subaru Osborne Park	Vehicle service and repairs	\$ 1,242.10
23/06/2020	Subaru Osborne Park	Vehicle service and repairs	\$ 885.70
23/06/2020	Suez Recycling & Recovery Pty Ltd	Waste collection - BPLC	\$ 192.50
23/06/2020	Supafit Seat Covers	Supply of vehicle seat covers	\$ 276.10
09/06/2020	SuperChoice Services Pty Ltd	Superannuation	\$ 195,815.36
25/06/2020	SuperChoice Services Pty Ltd	Superannuation	\$ 196,796.49
10/06/2020	Synergy	Electricity and gas charges - various locations	\$ 9,242.24
17/06/2020	Synergy	Electricity and gas charges - various locations	\$ 59,899.23
23/06/2020	Synergy	Electricity and gas charges - various locations	\$ 10,535.55
23/06/2020	T Bhogal	Refund of parking permit	\$ 180.00
23/06/2020	T Cooper	Refund of parking permit	\$ 180.00
23/06/2020	T H Pham	Refund of infrastructure bond	\$ 500.00
23/06/2020	T Heath	Part refund of dog registration	\$ 75.00
10/06/2020	T Sukoski	Refund of crossover bond	\$ 275.00
17/06/2020	T Sukoski	Crossover subsidy	\$ 724.00
23/06/2020	T&H Wilkes Pty Ltd	Gravel supplies	\$ 1,210.00
23/06/2020	Talis Consultants Pty Ltd - ATF Talis Unit Trust	Consultancy - Waste strategy implementation	\$ 1,773.75
23/06/2020	Tamala Park Regional Council	GST for sale of land	\$ 4,111.13
10/06/2020	Telstra Corporation Ltd	Telephone and internet charges - various locations	\$ 552.15
17/06/2020	Telstra Corporation Ltd	Telephone and internet charges - various locations	\$ 38.50
23/06/2020	Telstra Corporation Ltd	Telephone and internet charges - various locations	\$ 19.25
30/06/2020	Telstra Corporation Ltd	Telephone and internet charges - various locations	\$ 748.28
23/06/2020	The Royal Life Saving Society Western Australia Inc	Servicing of AIDS memorial fountain	\$ 980.89
09/06/2020	The Trustee for Fergco Family Super Fund	Superannuation	\$ 1,920.74
25/06/2020	The Trustee for Fergco Family Super Fund	Superannuation	\$ 1,920.74

Date	Payee	Description	Amount
09/06/2020	The Trustee for Guild Retirement Fund	Superannuation	\$ 464.16
25/06/2020	The Trustee for Guild Retirement Fund	Superannuation	\$ 464.16
10/06/2020	Thomas Hansen and Elisha Butt	Refund of infrastructure bond	\$ 1,000.00
10/06/2020	Tom Lawton - Bobcat Hire	Bobcat hire	\$ 7,860.60
23/06/2020	Tom Lawton - Bobcat Hire	Bobcat hire	\$ 2,751.10
10/06/2020	Total Eden Pty Ltd	Reticulation supplies	\$ 101.41
23/06/2020	Total Eden Pty Ltd	Reticulation supplies	\$ 374.89
23/06/2020	Total Packaging WA Pty Ltd	Supply of bin liners	\$ 4,259.20
23/06/2020	Totally Workwear	Uniform supplies - various departments	\$ 779.80
17/06/2020	T-Quip	Plant repairs and maintenance	\$ 81.65
23/06/2020	Traffic Systems West (Ennis Traffic Safety Solutions Pty Ltd)	Supply and install traffic control product - Lindsay Street	\$ 165.00
10/06/2020	Trisley's Hydraulic Services Pty Ltd	Water treatment - BPLC	\$ 594.00
30/06/2020	Trisley's Hydraulic Services Pty Ltd	Chemical controllers for spa and leisure pool areas - BPLC	\$ 20,350.00
10/06/2020	Truck Centre (WA) Pty Ltd	Truck repairs and maintenance	\$ 4,814.89
23/06/2020	Truck Centre (WA) Pty Ltd	Purchase of truck, as per fleet management programme; truck repairs and maintenance	\$ 432,196.15
10/06/2020	Turf Developments (WA) Pty Ltd	Turf maintenance - various locations	\$ 25,925.90
23/06/2020	Turf Developments (WA) Pty Ltd	Turf maintenance - Britannia Reserve	\$ 1,089.00
23/06/2020	Turfmaster Facility Management	Turf maintenance - Leederville Oval	\$ 4,914.25
10/06/2020	Tyres 4U Pty Ltd	Tyre replacements and maintenance	\$ 3,398.45
23/06/2020	Tyres 4U Pty Ltd	Tyre replacements and maintenance	\$ 2,443.25
23/06/2020	United Equipment Pty Ltd	Plant repairs and maintenance	\$ 385.00
10/06/2020	Uniting Care West	Leederville Gardens Trust grant agreement	\$ 129,000.00
23/06/2020	Valspar Paint (Australia) Pty Ltd	Supply of paint	\$ 225.37
10/06/2020	Vigilant Traffic Management Group Pty Ltd	Traffic management services - various locations	\$ 4,744.90
23/06/2020	Vigilant Traffic Management Group Pty Ltd	Traffic management services - various locations	\$ 5,293.40
10/06/2020	Vorgee Pty Ltd	Uniform supplies - BPLC	\$ 1,645.93
10/06/2020	W.A. Hino Sales & Service	Plant repairs and maintenance	\$ 865.20
23/06/2020	W.A. Hino Sales & Service	Purchase of precinct cleaning truck, as per fleet management programme	\$ 92,955.25
23/06/2020	WA Genealogical Society Inc.	Annual associate subscription 2020/21	\$ 100.00
23/06/2020	WA Library Supplies	Library supplies - book covering	\$ 603.10
23/06/2020	WA Profiling & Stabilisation Pty Ltd	Profiling services - various locations	\$ 9,642.80
23/06/2020	WA Safety Tape & Mesh	Supply of bollards and bases	\$ 268.80
10/06/2020	WALGA	COV library - landing page module; COV website and intranet - single sign on module	\$ 9,020.00
23/06/2020	WALGA	Councillor training - Serving on Council eLearning	\$ 585.00
10/06/2020	Water Corporation	Water charges - various locations	\$ 7,688.90
23/06/2020	Water Corporation	Water charges - various locations	\$ 1,383.20
30/06/2020	Water Corporation	Water charges - various locations	\$ 877.67

Date	Payee	Description	Amount
10/06/2020	WC Convenience Management Pty Ltd	Maintenance of exeloos - various locations	\$ 3,992.44
10/06/2020	Welshpool Fiat Professional	Vehicle service and repairs	\$ 111.15
10/06/2020	Westcare Incorporated	Printing services - labels for library	\$ 168.30
10/06/2020	Western Resource Recovery Pty Ltd	Grease trap maintenance - various locations	\$ 688.16
23/06/2020	Western Resource Recovery Pty Ltd	Grease trap maintenance - Loftus Recreation Centre	\$ 128.70
10/06/2020	West-Sure Group Pty Ltd	Cash collection services - parking	\$ 1,404.81
23/06/2020	West-Sure Group Pty Ltd	Cash collection services - various locations	\$ 1,334.19
23/06/2020	Winc Australia Pty Ltd	Office supplies and consumables	\$ 2,018.35
23/06/2020	Woodlands Distributors Pty Ltd	Supply of compostable dog waste bags	\$ 7,319.40
10/06/2020	Work Health Professionals Pty Ltd	Employee influenza vaccinations	\$ 3,478.20
17/06/2020	Work Metrics Pty Ltd	Online inductions - BPLC	\$ 110.00
10/06/2020	YMCA of Perth Youth & Community Services Inc	Leederville Gardens Trust grant agreement; Community budget grant	\$ 151,750.00
23/06/2020	Zipform	Rates reminder notices 2019/20	\$ 2,406.41
10/06/2020	Zurich Australian Insurance Ltd	Insurance excess	\$ 500.00
			\$ 4,592,215.41
Payroll			
09/06/2020	Pay 25		\$ 528,860.50
10/06/2020	Ad hoc		\$ 1,254.00
23/06/2020	Pay 26		\$ 549,039.55
25/06/2020	Ad hoc		\$ 2,020.00
Total Payroll			\$ 1,081,174.05
Total Payments			\$ 5,673,389.46

Creditors Report - Cancelled Cheques				
01/06/20 to 30/06/20				
<i>Cheque no:</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
00082106	14/02/2018	B L Shuman	Cancelled and monies transferred into unclaimed account	-\$ 1,000.00
00082124	14/02/2018	Solarhaus Pty Ltd T/A Solarluna	Cancelled and monies transferred into unclaimed account	-\$ 147.00
00082155	28/02/2018	C Tudor	Cancelled and monies transferred into unclaimed account	-\$ 85.71
00082182	14/03/2018	D Raby	Cancelled and monies transferred into unclaimed account	-\$ 58.60
00082190	28/03/2018	A Hughes	Cancelled and monies transferred into unclaimed account	-\$ 250.00
00082246	11/04/2018	H Hilbert-Wolf	Cancelled and monies transferred into unclaimed account	-\$ 30.00
00082273	24/04/2018	S Ivanovich	Cancelled, to be repaid by EFT	-\$ 147.00
00082364	06/06/2018	J M Rosenberg	Cancelled and monies transferred into unclaimed account	-\$ 90.00
00082368	06/06/2018	B Perkins	Cancelled, to be repaid by EFT	-\$ 590.00
00082436	24/10/2018	G Haynes	Cancelled, to be repaid by EFT	-\$ 882.00
00082487	13/02/2019	B Deighton	Cancelled and monies transferred into unclaimed account	-\$ 162.50
Total Cancelled Cheques				-\$ 3,442.81

Creditors Report - Payments by Direct Debit				
01/06/20 to 30/06/20				
Credit Card Transactions for the Period 7 May 2020 - 5 June 2020				
Card Holder	Date	Payee	Description	Amount
Manager Marketing and Communications	07/05/2020	Planoly	Instagram management tool	\$ 14.11
	07/05/2020	International transaction fee	Instagram management tool	\$ 0.35
	09/05/2020	Uber	Unknown payment, currently under dispute	\$ 11.46
	09/05/2020	Uber	Unknown payment, currently under dispute	\$ 11.17
	10/05/2020	Mailchimp	Email campaign	\$ 270.13
	17/05/2020	Wufoo.com	Software for creation of online forms	\$ 29.67
	17/05/2020	International transaction fee	Software for creation of online forms	\$ 0.74
	19/05/2020	Arts Hub Holdings	Annual subscription renewal	\$ 149.00
	19/05/2020	Creately	Diagram templates for Marketing	\$ 7.69
	19/05/2020	International transaction fee	Diagram templates for Marketing	\$ 0.19
	22/05/2020	Asana.com	Subscription - Project management tool	\$ 368.53
	22/05/2020	International transaction fee	Subscription - Project management tool	\$ 9.21
	24/05/2020	Shutterstock	Image download subscription	\$ 99.00
	25/05/2020	Apple	Music subscription	\$ 11.99
	28/05/2020	Uber	Unknown payment, currently under dispute	\$ 16.90
	31/05/2020	Facebook	Advertising	\$ 110.00
	01/06/2020	Createsend.com	Email campaign	\$ 30.02
				\$ 1,140.16
Manager ICT	07/05/2020	Zoom	Video conferencing	\$ 12.31
	08/05/2020	Zoom	Video conferencing	\$ 24.64
	09/05/2020	Sendgrid	Application programming interface software	\$ 138.75
	09/05/2020	International transaction fee	Application programming interface software	\$ 3.47
	15/05/2020	M2M One Pty Ltd	Mobile SIMs for parks reticulation devices	\$ 291.10
	19/05/2020	Officeworks	IT accessories	\$ 405.00
	19/05/2020	Cisco Webex	Video conferencing tool	\$ 23.05
	19/05/2020	Zoom	Video conferencing	\$ 492.67
	20/05/2020	M2 Commander Pty Ltd	Phone service - Loftus Recreation Centre	\$ 117.40
	21/05/2020	Officeworks	IT accessories	\$ 133.88
	23/05/2020	Officeworks	IT accessories	\$ 29.00
	27/05/2020	R16 Trustico	Website security software subscription	\$ 779.12
				\$ 2,450.39

<i>Card Holder</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
Manager Community Partnerships	13/05/2020	Bunnings	Sanitising kits - Loftus Community Centre	\$ 69.75
	14/05/2020	Kleen West Distribution	Disinfectant - Loftus Community Centre	\$ 108.35
				\$ 178.10
Procurement and Contracts Officer	04/06/2020	Glass's Information	Automotive industry database annual subscription	\$ 629.20
Total Corporate Credit Cards				\$ 4,397.85
Direct Debits				
Lease Fees	23/06/2020	Pitney Bowes Leasing	Postal scales	\$ 395.84
Loan Repayments		Treasury Corporation	Department Sport and Recreation Building, Loftus Centre, Loftus Underground Car Park and Beatty Park Leisure Centre	\$ 154,648.45
Bank Fees and Charges		Commonwealth Bank	Bank fees	\$ 7,841.62
Total Direct Debits including Credit Cards				\$ 167,283.76

11.3 PROVISIONAL FINANCIAL STATEMENTS AS AT 30 JUNE 2020

Attachments: 1. Provisional Financial Statements as at 30 June 2020  

RECOMMENDATION:

That Council **RECEIVES** the Provisional Financial Statements for the month ended 30 June 2020 as shown in Attachment 1.

PURPOSE OF REPORT:

To present the provisional statement of financial activity for the period ended 30 June 2020.

BACKGROUND:

Regulation 34 (1) of the *Local Government (Financial Management) Regulations 1996* requires a local government to prepare each month a statement of financial activity including the sources and applications of funds, as compared to the budget.

Please note there are a number of year end transactions and adjustments (accruals & prepayments) that need to be completed before the year end accounts are finalised and audited, hence, the balances provided in this report are provisional and subject to change.

DETAILS:

The following documents, included as **Attachment 1**, comprise the statement of financial activity for the period ending 30 June 2020:

Note	Description	Page
1.	Statement of Financial Activity by Program Report and Graph	1-3
2.	Statement of Comprehensive Income by Nature or Type Report	4
3.	Net Current Funding Position	5
4.	Summary of Income and Expenditure by Service Areas	6-53
5.	Capital Expenditure and Funding and Capital Works Schedule	54-59
6.	Cash Backed Reserves	60
7.	Rating Information and Graph	61-62
8.	Debtors Report	63
9.	Beatty Park Leisure Centre Financial Position	64

Comments on the Statement of Financial Activity (as at Attachment 1)

Operating revenue is reported separately by 'Program' and 'Nature or Type' respectively. The significant difference between the two reports is that operating revenue by 'Program' includes 'Profit on sale of assets' and the report for 'Nature or Type' includes 'Rates revenue'.

A conservative approach was taken whilst setting the revised budget, however due to the earlier than expected re-opening of the WA economy, the City's actual position is tracking favourably compared to the budget for most areas.

Revenue by Program is tracking favourable compared to the YTD budget by an amount by \$692,186 (3.6%). The following items materially contributed to this position: -

- A favourable variance of \$673,571, mainly due to the advance receipt of Federal & Local Road grants (\$622,327) that relate to next financial year (**General Purpose funding**); and
- An unfavourable variance of \$246,015 due to a timing variance in the recognition of profit from the land sales at Tamala Park (**Other Property and Services**).

Revenue by Nature or Type is tracking favourable compared to the YTD budget by \$900,425 (1.7%). The following items materially contributed to this position: -

- A favourable variance of \$729,092 mainly due to the advance receipt of Federal & Local Road grants **(Operating Grants, subsidies and contributions)**; and
- A favourable variance of \$187,464 for revenue generated primarily from fees and charges, mainly contributed by improved operating conditions at Beatty Park and improved parking revenue **(Fees and charges)**.

Expenditure by Program reflects an under spend of \$1,249,798 (2.1%) compared to the year to date budget. The following items materially contributed to this position: -

- An under-spend of \$1,152,911 mainly contributed by the timing of payments relating to waste collection and the impact of COVID-19 on the delivery of operating projects & programmes **(Community Amenities)**;
- An under-spend of \$586,140 mainly contributed by the timing variance of payments and under spends in multiple areas **(Transport)**;
- An over-spend of \$306,738 **(Recreation and Culture)** mainly contributed by:-
 - On-going maintenance works at various City facilities; and
 - Labour & Contractor works primarily relating to the City's Parks & Reserves and
 - Early re-opening of facilities incurring additional expenditure.

The budget for these areas was reduced this month in anticipation of COVID-19. However, due to the early re-opening of most facilities, the City has incurred additional expenditure that was not budgeted for resulting in a cost variance. **(Recreation and Culture)**

Expenditure by Nature or Type reflects an under-spend of \$1,127,826 (1.9%) compared to the year to date budget. The following items materially contributed to this position: -

- **Materials and contracts** reflects an under-spend of \$623,631. This variance is mainly contributed by an under-spend within multiple areas and some operating projects being carried forward to 20/21:
 - Recycling collection service - \$147,633;
 - Operating leasing costs* - \$115,133; and
 - Operating projects & initiatives within multiple areas - \$370,280.

**Operating lease costs for EMV kits for parking ticket machines have reduced as these costs have been capitalised in accordance to the new accounting standards for leasing (AASB 16).*

- **Other expenditure** reflects an under-spend of \$949,187 largely contributed by some operating programmes being carried forward to 2020/21 & cumulative under-spends within multiple areas.
- **Employee costs** reflects an overspend of \$489,429 spread across multiple service. This reflects the early re-opening of most facilities.

Surplus Position – 2019/20

The surplus position brought forward to 2019/20 is \$5,811,178 as per the City's 2018/19 audited financials. The provisional June closing position is a surplus amount of \$2,963,901 compared to the June budget deficit amount of \$6,608.

Content of Statement of Financial Activity

An explanation of each report in the Statement of Financial Activity (**Attachment 1**), along with some commentary, is below:

1. Statement of Financial Activity by Program Report (Note 1 Page 1)

This statement of financial activity shows operating revenue and expenditure classified by Program.

2. Statement of Comprehensive Income by Nature or Type Report (Note 2 Page 4)

This statement of Comprehensive Income shows operating revenue and expenditure classified by Nature or Type.

3. Net Current Funding Position (Note 3 Page 5)

'Net current assets' is the difference between the current assets and current liabilities; less committed assets and restricted assets.

4. Summary of Income and Expenditure by Service Areas (Note 4 Page 6 – 53)

This statement shows a summary of operating revenue and expenditure by service unit including variance commentary.

5. Capital Expenditure and Funding Summary (Note 5 Page 54 - 59)

Below is a summary of the year to date expenditure of each asset category and the funding source associated to the delivery of capital works.

	Revised Budget	YTD Budget	YTD Actual	Remaining Budget
	\$	\$	\$	%
Land and Buildings	2,302,786	2,302,786	1,998,121	13.2%
Infrastructure Assets	5,369,020	5,369,020	4,697,979	12.5%
Plant and Equipment	2,550,820	2,550,820	2,393,402	6.2%
Furniture and Equipment	915,403	915,403	357,030	61.0%
Total	11,138,029	11,138,029	9,446,532	15.2%
FUNDING	Revised Budget	YTD Budget	YTD Actual	Remaining Budget
	\$	\$	\$	%
Own Source Funding - Municipal	7,348,230	7,962,540	7,959,717	-8.3%
Cash Backed Reserves	1,344,821	1,019,821	402,279	70.1%
Capital Grant and Contribution	1,889,978	1,745,668	796,547	57.9%
Other (Disposals/Trade In)	555,000	410,000	287,989	48.1%
Total	11,138,029	11,138,029	9,446,532	15.2%

The full capital works program is listed in detail in Note 5 in **Attachment 1**.

6. Cash Backed Reserves (Note 6 Page 60)

The cash backed reserves schedule provides a detailed summary of the movements in the reserves portfolio, including transfers to and from the reserve. The balance as at 30 June 2020 is \$10,976,526. This is a net reduction of \$2,040,454.

7. Rating Information (Note 7 Page 61 - 62)

The notices for rates and charges levied for 2019/20 were issued on 19 July 2019. *The Local Government Act 1995* provides for ratepayers to pay rates by four instalments. The due dates for each instalment are:

	Due Date
First Instalment	26 August 2019
Second Instalment	29 October 2019
Third Instalment	7 January 2020
Fourth Instalment	10 March 2020

The outstanding rates debtors balance as at 30 June 2020 is \$1,066,726 including deferred rates (\$108,770) and excluding ESL debtors and pensioner rebates.

8. Receivables (Note 8 Page 63)

Total trade and other receivables (inclusive of Prepayments & Accrued income) as at 30 June 2020 is \$2,123,159.

Administration has been regularly following up all outstanding items by issuing reminders when they are overdue and subsequently initiating a formal debt collection process when payments remain outstanding for long periods of time.

Below is a summary of the significant items that have been outstanding for over 90 days:

- \$1,812,096 relates to unpaid infringements (plus costs) over 90 days. Infringements that remain unpaid for more than two months are sent to the Fines Enforcement Registry (FER), which then collects the outstanding balance on behalf of the City for a fee.

\$971,183 of this amount has been transferred to long-term infringement debtors (non-current portion). Due to the aged nature of some of the unpaid infringements, a provisional amount of \$186,666 has been calculated as doubtful debts for the current portion (within 12 months) and a provisional amount of \$196,072 has been calculated as doubtful debts for the non-current portion (greater than 12 months). This treatment is in accordance to the new requirements of the changes in the Accounting standards (AASB 9).

- \$159,058 (9%) relates to cash-in-lieu of car parking debtors. In accordance with the *City's Policy 7.7.1 Non-residential parking*, Administration has entered into special payment arrangements with long outstanding cash in lieu parking debtors to enable them to pay over a fixed term of five years.

On 8 April 2020, the Minister of Planning WA issued a provision that exempts proponents from making cash in lieu related payments for existing or new non-residential development to the City. This exemption is effective up to the earlier date of either: -

- a) 90 days after the date upon which the State of Emergency Declaration ceases to have effect or is revoked; or
- b) Midnight, 1 May 2023.

Also taking into consideration the expected impact of COVID-19, Administration will calculate a provision amount to reflect the probability of not collecting outstanding monies owed to the City. All debtor categories will be reviewed on a case by case basis.

9. Beatty Park Leisure Centre – Financial Position report (Note 9 Page 64)

As at 30 June 2020, the Centre's position is tracking favourably with an operating deficit amount of \$881,081 (excluding depreciation) compared to the year to date budgeted deficit amount of \$1,237,697.

Please note allocation journals have not been processed as yet due to the accounts still being finalised.

10. Explanation of Material Variances (Note 4 Page 6 - 53)

The materiality thresholds used for reporting variances are 10% and \$20,000 respectively. This means that variances will be analysed and separately reported when they are more than 10% (+/-) of the year to date budget and where that variance exceeds \$20,000 (+/-). This threshold was adopted by Council as part of the budget adoption for 2019/20 and is used in the preparation of the statements of financial activity when highlighting material variance in accordance with *Financial Management Regulation 34(1) (d)*.

In accordance to the above, all material variances as at 30 June 2020 have been detailed in the variance comments report in **Attachment 1**.

CONSULTATION/ADVERTISING:

Not applicable.

LEGAL/POLICY:

Section 6.4 of the Local Government Act 1995 requires a local government to prepare an annual financial report for the preceding year and other financial reports as prescribed.

Regulation 34 (1) of the Local Government (Financial Management) Regulations 1996 requires the local government to prepare a statement of financial activity each month, reporting on the source and application of funds as set out in the adopted annual budget.

A statement of financial activity and any accompanying documents are to be presented at an Ordinary Meeting of the Council within two months after the end of the month to which the statement relates. *Section 6.8 of the Local Government Act 1995*, specifies that a local government is not to incur expenditure from its Municipal Fund for an additional purpose except where the expenditure is authorised in advance by an absolute majority decision of Council.

RISK MANAGEMENT IMPLICATIONS:

Low: Provision of monthly financial reports to Council fulfils relevant statutory requirements and is consistent with good financial governance.

STRATEGIC IMPLICATIONS:

Reporting on the City's financial position is aligned with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

Our community is aware of what we are doing and how we are meeting our goals.

Our community is satisfied with the service we provide.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Not applicable.

FINANCIAL/BUDGET IMPLICATIONS:

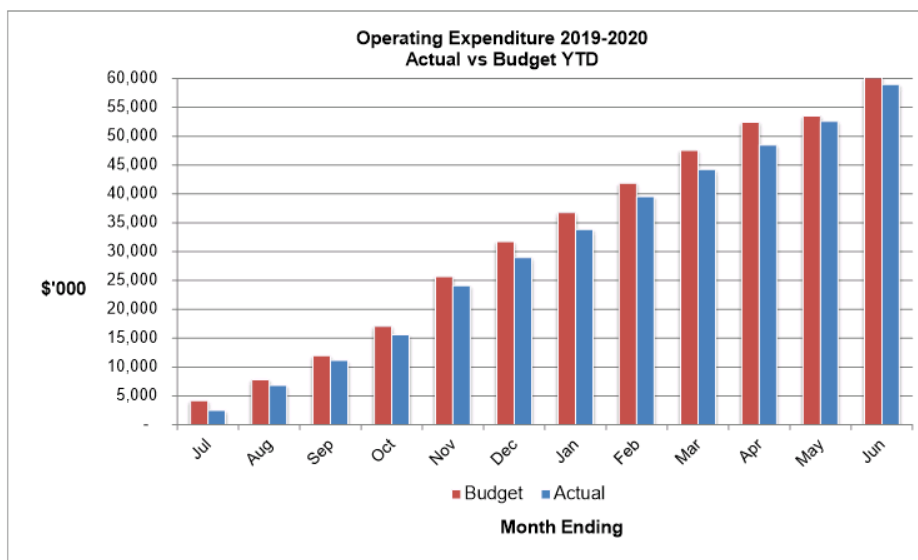
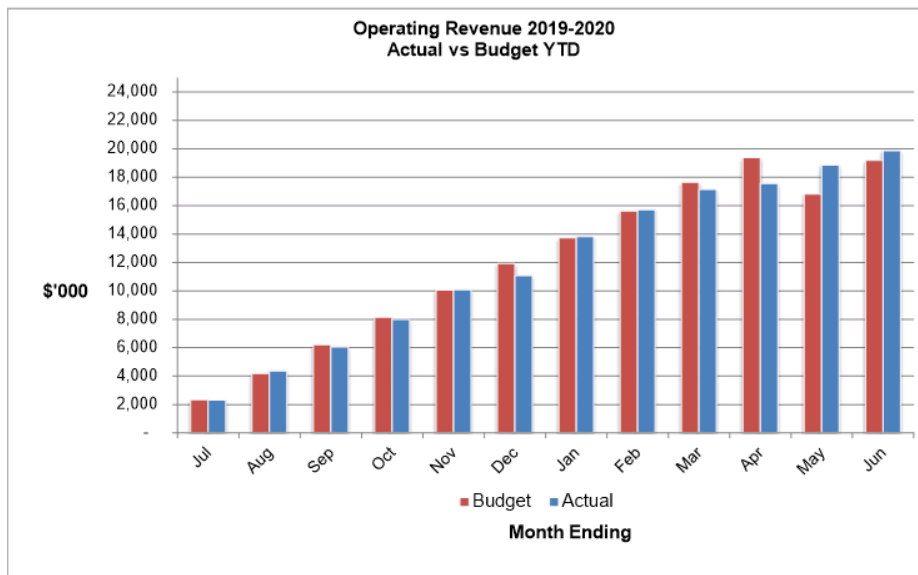
Not applicable.

CITY OF VINCENT
NOTE 1 - STATEMENT OF FINANCIAL ACTIVITY
BY PROGRAM
FOR THE PERIOD ENDED 30 JUNE 2020

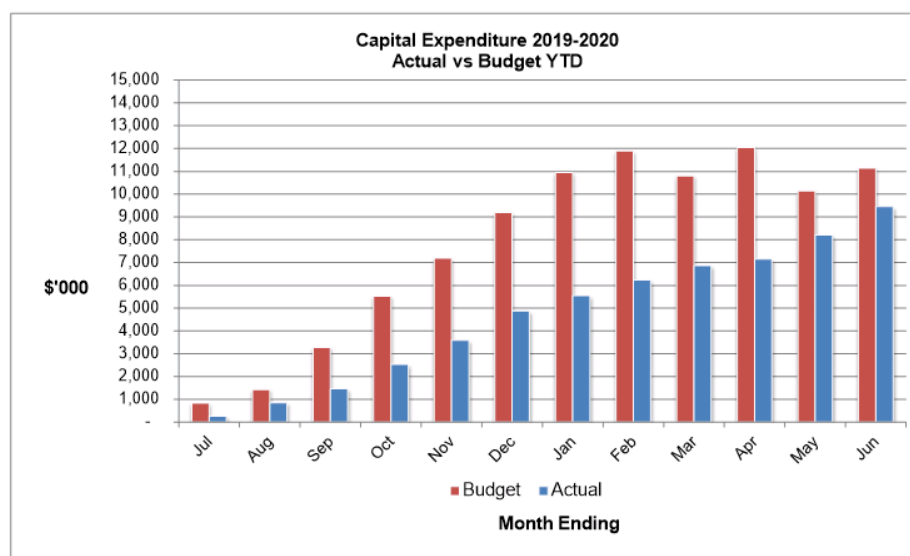
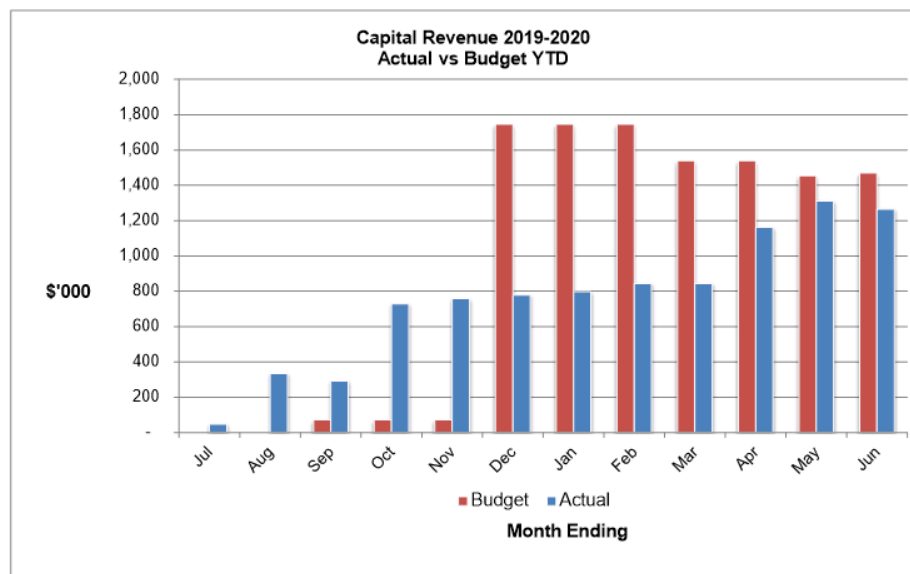


	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	YTD Variance
	\$	\$	\$	\$	%
Opening Funding Surplus/(Deficit)	5,811,178	5,811,178	5,811,178	0	0.0%
Revenue from operating activities					
Governance	41,000	41,000	39,309	(1,691)	-4.1%
General Purpose Funding	1,867,021	1,867,021	2,540,592	673,571	36.1%
Law, Order and Public Safety	164,357	164,357	332,123	167,766	102.1%
Health	371,864	371,864	398,037	26,173	7.0%
Education and Welfare	130,342	130,342	136,446	6,104	4.7%
Community Amenities	1,209,062	1,209,062	1,213,914	4,852	0.4%
Recreation and Culture	7,994,103	7,994,103	8,067,347	73,244	0.9%
Transport	6,371,190	6,371,190	6,355,157	(16,033)	-0.3%
Economic Services	365,721	365,721	369,936	4,215	1.2%
Other Property and Services	675,114	675,114	429,099	(246,015)	-36.4%
	19,189,774	19,189,774	19,881,960	692,186	3.6%
Expenditure from operating activities					
Governance	(3,550,734)	(3,550,734)	(3,614,820)	(64,086)	1.8%
General Purpose Funding	(811,277)	(811,277)	(780,201)	31,076	-3.8%
Law, Order and Public Safety	(1,660,282)	(1,660,282)	(1,790,085)	(129,803)	7.8%
Health	(1,653,285)	(1,653,285)	(1,526,423)	126,862	-7.7%
Education and Welfare	(1,150,722)	(1,150,722)	(1,091,340)	59,382	-5.2%
Community Amenities	(12,353,990)	(12,353,990)	(11,201,079)	1,152,911	-9.3%
Recreation and Culture	(21,656,102)	(21,656,102)	(21,962,840)	(306,738)	1.4%
Transport	(14,007,395)	(14,007,395)	(13,421,255)	586,140	-4.2%
Economic Services	(556,308)	(556,308)	(570,117)	(13,809)	2.5%
Other Property and Services	(2,831,561)	(2,831,561)	(3,023,698)	(192,137)	6.8%
	(60,231,656)	(60,231,656)	(58,981,858)	1,249,798	-2.1%
Add Deferred Rates Adjustment	0	0	(11,419)	(11,419)	0.0%
Add Back Depreciation	11,717,502	11,717,502	11,779,035	61,533	0.5%
Adjust (Profit)/Loss on Asset Disposal	(284,073)	(284,073)	(185,143)	98,930	-34.8%
	11,433,429	11,433,429	11,582,473	149,044	1.3%
Amount attributable to operating activities	(29,608,453)	(29,608,453)	(27,517,425)	2,091,028	-7.1%
Investing Activities					
Non-operating Grants, Subsidies and Contributions	1,470,228	1,470,228	1,265,122	(205,106)	-14.0%
Purchase Land and Buildings	(2,302,786)	(2,302,786)	(1,998,121)	304,665	-13.2%
Purchase Infrastructure Assets	(5,369,020)	(5,369,020)	(4,697,980)	671,040	-12.5%
Purchase Plant and Equipment	(2,550,820)	(2,550,820)	(2,393,402)	157,418	-6.2%
Purchase Furniture and Equipment	(915,403)	(915,403)	(357,031)	558,372	-61.0%
Proceeds from Joint Venture Operations	250,000	250,000	250,000	0	0.0%
Proceeds from Disposal of Assets	555,000	555,000	564,646	9,646	1.7%
Amount attributable to investing activities	(8,862,801)	(8,862,801)	(7,366,766)	1,496,035	-16.9%
Financing Activities					
Principal elements of finance lease payments	0	0	(104,320)	(104,320)	0.0%
Repayment of Debentures	(6,143,961)	(6,143,961)	(6,143,961)	0	0.0%
Proceeds from New Debentures	1,000,000	1,000,000	1,000,000	0	0.0%
Transfer to Reserves	(3,339,635)	(3,339,635)	(3,313,605)	26,030	-0.8%
Transfer from Reserves	5,445,566	5,445,566	4,919,965	(525,601)	-9.7%
Amount attributable to financing activities	(3,038,030)	(3,038,030)	(3,641,921)	(603,891)	19.9%
Surplus/(Deficit) before general rates	(35,698,106)	(35,698,106)	(32,714,934)	2,983,172	-8.4%
Total amount raised from general rates	35,691,498	35,691,498	35,678,835	(12,663)	0.0%
Closing Funding Surplus/(Deficit)	(6,608)	(6,608)	2,963,901	2,970,509	-44953.2%

CITY OF VINCENT
 NOTE 1 - STATEMENT OF FINANCIAL ACTIVITY
 BY PROGRAM - GRAPH
 AS AT 30 JUNE 2020



CITY OF VINCENT
NOTE 1 - CAPITAL REVENUE / EXPENDITURE PROGRAM
AS AT 30 JUNE 2020



CITY OF VINCENT
NOTE 2 - STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE PERIOD ENDED 30 JUNE 2020



	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	YTD Variance %
Revenue					
Rates	35,691,498	35,691,498	35,678,835	(12,663)	0%
Operating Grants, Subsidies and Contributions	941,369	941,369	1,670,461	729,092	77.5%
Fees and Charges	15,769,274	15,769,274	15,956,738	187,464	1.2%
Interest Earnings	748,100	748,100	812,240	64,140	8.6%
Other Revenue	1,240,394	1,240,394	1,172,786	(67,608)	-5.5%
	54,390,635	54,390,635	55,291,060	900,425	1.7%
Expenses					
Employee Costs	(24,915,201)	(24,915,201)	(25,404,630)	(489,429)	2.0%
Materials and Contracts	(17,038,438)	(17,038,438)	(16,414,807)	623,631	-3.7%
Utility Charges	(1,627,490)	(1,627,490)	(1,595,680)	31,810	-2.0%
Depreciation on Non-Current Assets	(11,717,502)	(11,717,502)	(11,779,035)	(61,533)	0.5%
Interest Expenses	(713,748)	(713,748)	(679,624)	34,124	-4.8%
Insurance Expenses	(534,879)	(534,879)	(494,843)	40,036	-7.5%
Other Expenditure	(3,477,834)	(3,477,834)	(2,528,647)	949,187	-27.3%
	(60,025,092)	(60,025,092)	(58,897,266)	1,127,826	-1.9%
	(5,634,457)	(5,634,457)	(3,606,206)	2,028,251	-36.0%
Non-operating Grants, Subsidies and Contributions	1,470,228	1,470,228	1,265,122	(205,106)	-14.0%
Profit on Disposal of Assets	241,185	241,185	271,501	30,316	12.6%
Loss on Disposal of Assets	(207,112)	(207,112)	(86,358)	120,754	-58.3%
	1,504,301	1,504,301	1,700,265	195,964	13.0%
Net result	(4,130,156)	(4,130,156)	(1,905,941)	2,224,215	-53.9%
Other comprehensive income					
<i>Items that will not be reclassified subsequently to profit or loss</i>					
Total other comprehensive income	0	0	0	0	0.0%
Total comprehensive income	(4,130,156)	(4,130,156)	(1,905,941)	2,224,215	-53.9%

CITY OF VINCENT
 NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
 NOTE 3 - NET CURRENT FUNDING POSITION
 FOR THE PERIOD ENDED 30 JUNE 2020



	Note	YTD Actual 30/06/2020 \$	FY Actual 30/06/2019 \$
Current Assets			
Cash Unrestricted		9,108,463	12,381,985
Cash Restricted		10,976,526	12,582,885
Investments		11,000	11,000
Receivables - Rates	7	1,066,726	648,084
Receivables - Other	8	2,123,159	3,057,940
Inventories		185,473	175,208
		<u>23,471,347</u>	<u>28,857,102</u>
Less: Current Liabilities			
Payables		(6,456,902)	(13,012,065)
Provisions - employee		(4,321,632)	(3,908,452)
		<u>(10,778,534)</u>	<u>(16,920,517)</u>
Unadjusted Net Current Assets		12,692,813	11,936,585
Adjustments and exclusions permitted by FM Reg 32			
Less: Reserves - restricted cash	6	(10,976,526)	(12,582,885)
Less: Restricted- Sundry Debtors(Non-Operating Grant)		(600,000)	(600,000)
Less: Shares transferred from non current asset		(11,000)	(11,000)
Add: Current portion of long term borrowings		887,431	6,097,295
Add: Infringement Debtors transferred to non current asset		971,183	971,183
		<u>(9,728,912)</u>	<u>(6,125,407)</u>
Adjusted Net Current Assets		2,963,901	5,811,178

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Chief Executive Officer						
Chief Executive Officer Expenditure						
Employee Costs	658,575	658,575	687,489	28,914	4%	
Other Employee Costs	18,317	18,317	18,492	175	1%	
Other Expenses	128,100	128,100	95,664	(32,436)	-25%	Underspend of \$15,000 for legal costs and \$11,000 for management review.
Operating Projects	100,000	100,000	64,381	(35,619)	-36%	Underspend on the Beatty Park options project.
Chief Executive Officer Expenditure Total	904,992	904,992	866,026	(38,966)	-4%	
Chief Executive Officer Indirect Costs						
Allocations	(904,991)	(904,991)	(791,052)	113,939	-13%	
Chief Executive Officer Indirect Costs Total	(904,991)	(904,991)	(791,052)	113,939	-13%	
Chief Executive Officer Total	1	1	74,974	74,973	7497332%	
Members of Council						
Members Of Council Expenditure						
Employee Costs	88,698	88,698	90,367	1,669	2%	
Other Employee Costs	20,000	20,000	7,005	(12,995)	-65%	
Other Expenses	429,682	429,682	424,834	(5,148)	-1%	
Members Of Council Expenditure Total	538,680	538,680	522,207	(16,473)	-3%	
Members Of Council Indirect Costs						
Allocations	52,502	52,502	44,289	(8,213)	-16%	
Members Of Council Indirect Costs Total	52,502	52,502	44,289	(8,213)	-16%	
Members of Council Total	591,182	591,182	566,496	(24,686)	-4%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Director Corporate Services</u>						
Director Corporate Services Expenditure						
Employee Costs	0	0	0	0		
Other Employee Costs	0	0	0	0		
Other Expenses	0	0	0	0		
Director Corporate Services Indirect Costs Total	0	0	0	0		
Director Corporate Services Total	0	0	0	0		
<u>Corporate Strategy and Governance Revenue</u>						
Corporate Strategy and Governance Revenue						
Revenue	0	0	(25)	(25)	100%	
Corporate Strategy and Governance Revenue Total	0	0	(25)	(25)	100%	
Corporate Strategy and Governance Revenue Total	0	0	(25)	(25)	100%	
<u>Corporate Strategy and Governance Expenditure</u>						
Corporate Strategy and Governance Expenditure						
Employee Costs	566,353	566,353	559,696	(6,657)	-1%	
Other Employee Costs	22,314	22,314	34,963	12,649	57%	
Other Expenses	141,025	141,025	110,540	(30,485)	-22%	Internal Audit program not undertaken this year.
Operating Projects	0	0	0	0		
Corporate Strategy and Governance Expenditure Total	729,692	729,692	705,199	(24,493)	-3%	
Corporate Strategy and Governance Expenditure Total	729,692	729,692	705,199	(24,493)	-3%	
<u>Corporate Strategy and Governance Indirect Costs</u>						
Corporate Strategy and Governance Indirect Costs						
Allocations	396,285	396,285	331,053	(65,232)	-16%	
Corporate Strategy and Governance Indirect Costs Total	396,285	396,285	331,053	(65,232)	-16%	
Corporate Strategy and Governance Indirect Costs Total	396,285	396,285	331,053	(65,232)	-16%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Human Resources						
Human Resources Revenue						
Revenue	(40,000)	(40,000)	(38,511)	1,489	-4%	
Human Resources Revenue Total	(40,000)	(40,000)	(38,511)	1,489	-4%	
Human Resources Expenditure						
Employee Costs	787,404	787,404	782,346	14,942	2%	
Other Employee Costs	81,803	81,803	84,562	(17,211)	-21%	
Other Expenses	97,912	97,912	94,614	(3,298)	-3%	
Human Resources Expenditure Total	947,119	947,119	941,552	(5,567)	-1%	
Human Resources Indirect Costs						
Allocations	(907,119)	(907,119)	(819,019)	88,100	-10%	
Human Resources Indirect Costs Total	(907,119)	(907,119)	(819,019)	88,100	-10%	
Human Resources Total	0	0	84,022	84,022	100%	
Information Technology						
Information Technology Revenue						
Revenue	(1,359)	(1,359)	0	1,359	-100%	
Information Technology Revenue Total	(1,359)	(1,359)	0	1,359	-100%	
Information Technology Expenditure						
Employee Costs	554,831	554,831	500,105	(54,726)	-10%	Vacant position.
Other Employee Costs	15,279	15,279	13,511	(1,766)	-12%	
Other Expenses	1,331,131	1,331,131	1,351,829	20,498	2%	
Operating Projects	175,000	175,000	96,538	(78,462)	-45%	Works earmarked for the year completed.
Information Technology Expenditure Total	2,076,241	2,076,241	1,961,782	(114,459)	-6%	
Information Technology Indirect Costs						
Allocations	(2,074,882)	(2,074,882)	(1,810,228)	464,654	-22%	
Information Technology Indirect Costs Total	(2,074,882)	(2,074,882)	(1,810,228)	464,654	-22%	
Information Technology Total	0	0	351,554	351,554	100%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Records Management</u>						
Records Management Revenue						
Revenue	(1,000)	(1,000)	(773)	227	-23%	
Records Management Revenue Total	(1,000)	(1,000)	(773)	227	-23%	
Records Management Expenditure						
Employee Costs	292,525	292,525	305,865	13,340	5%	
Other Employee Costs	7,200	7,200	923	(6,277)	-87%	
Other Expenses	38,100	38,100	28,207	(7,893)	-22%	
Operating Projects	95,000	95,000	80,477	(14,523)	-15%	
Records Management Expenditure Total	430,825	430,825	415,472	(15,353)	-4%	
Records Management Indirect Costs						
Allocations	(429,825)	(429,825)	(361,621)	68,204	-16%	
Records Management Indirect Costs Total	(429,825)	(429,825)	(361,621)	68,204	-16%	
Records Management Total	0	0	53,078	53,078	100%	
<u>Sustainability and Environment</u>						
Sustainability and Environment						
Employee Costs	133,285	133,285	115,951	(17,334)	-13%	
Other Employee Costs	15	15	15	(0)	-3%	
Other Expenses	48,350	48,350	29,309	(19,041)	-39%	
Operating Projects	33,000	33,000	35,228	2,228	7%	
Sustainability and Environment Total	214,650	214,650	180,502	(34,148)	-16%	
Sustainability and Environment Total	214,650	214,650	180,502	(34,148)	-16%	
<u>Sustainability and Environment Indirect Cost</u>						
Sustainability and Environment Indirect Cost						
Allocations	72,155	72,155	59,782	(12,373)	-17%	
Sustainability and Environment Indirect Cost Total	72,155	72,155	59,782	(12,373)	-17%	
Sustainability and Environment Indirect Cost Total	72,155	72,155	59,782	(12,373)	-17%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	Variance %	Variance Commentary
Director Community and Business Services						
Director Community and Business Services						
Employee Costs	254,483	254,483	258,433	3,950	2%	
Other Employee Costs	7,874	7,874	7,377	(497)	-6%	
Other Expenses	5,300	5,300	2,070	(3,230)	-61%	
Director Community and Business Services Total	267,657	267,657	267,880	223	0%	
Director Community and Business Services Total	267,657	267,657	267,880	223	0%	
Director Community and Business Ser Indirect Costs						
Director Community and Business Ser Indirect Costs						
Allocations	(267,657)	(267,657)	(237,328)	30,329	-11%	
Director Community and Business Ser Indirect Costs Total	(267,657)	(267,657)	(237,328)	30,329	-11%	
Director Community and Business Ser Indirect Costs Total	(267,657)	(267,657)	(237,328)	30,329	-11%	
Finance Services						
Finance Services Revenue						
Revenue	(1,500)	(1,500)	(1,323)	177	-12%	
Finance Services Revenue Total	(1,500)	(1,500)	(1,323)	177	-12%	
Finance Services Expenditure						
Employee Costs	779,879	779,879	851,229	71,550	9%	
Other Employee Costs	12,100	12,100	8,822	(3,478)	-29%	
Other Expenses	324,860	324,860	67,652	(257,008)	-79%	Underspend relates to \$200,000 for bad debts and \$37,509 for audit fees. These costs will be recognised once all the year end accounts are finalised.
Finance Services Expenditure Total	1,116,439	1,116,439	927,503	(188,936)	-17%	
Finance Services Indirect Costs						
Allocations	(1,114,939)	(1,114,939)	(824,497)	290,442	-28%	
Finance Services Indirect Costs Total	(1,114,939)	(1,114,939)	(824,497)	290,442	-26%	
Finance Services Total	0	0	101,683	101,683	100%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Insurance Premium						
Insurance Premium Expenditure						
Other Expenses	534,879	534,879	494,843	(40,036)	-7%	
Insurance Premium Expenditure Total	534,879	534,879	494,843	(40,036)	-7%	
Insurance Premium Recovery						
Allocations	(534,879)	(534,879)	(494,803)	40,076	-7%	
Insurance Premium Recovery Total	(534,879)	(534,879)	(494,803)	40,076	-7%	
Insurance Premium Total	0	0	40	40	100%	
Insurance Claim						
Insurance Claim Recoup						
Revenue	(65,000)	(65,000)	(36,189)	28,811	-44%	Due to less insurance claims.
Insurance Claim Recoup Total	(65,000)	(65,000)	(36,189)	28,811	-44%	
Insurance Claim Expenditure						
Other Expenses	5,000	5,000	4,451	(549)	-11%	
Insurance Claim Expenditure Total	5,000	5,000	4,451	(549)	-11%	
Insurance Claim Total	(60,000)	(60,000)	(31,737)	28,263	-47%	
Mindarie Regional Council						
Mindarie Regional Council Revenue						
Revenue	(118,569)	(118,569)	(129,984)	(11,415)	10%	
Mindarie Regional Council Revenue Total	(118,569)	(118,569)	(129,984)	(11,415)	10%	
Mindarie Regional Council Expenditure						
Other Expenses	51,000	51,000	28,678	(22,322)	-44%	Timing variance of rates and levies.
Mindarie Regional Council Expenditure Total	51,000	51,000	28,678	(22,322)	-44%	
Mindarie Regional Council Total	(67,569)	(67,569)	(101,305)	(33,736)	50%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
General Purpose Revenue						
General Purpose Revenue						
Revenue	(1,175,921)	(1,175,921)	(1,868,872)	(692,951)	59%	Federal & Local roads grants relating to 20/21 received in advance.
General Purpose Revenue Total	(1,175,921)	(1,175,921)	(1,868,872)	(692,951)	59%	
General Purpose Revenue Total	(1,175,921)	(1,175,921)	(1,868,872)	(692,951)	59%	
Rates Services						
Rates Services Revenue						
Revenue	(36,382,598)	(36,382,598)	(36,350,555)	32,043	0%	
Rates Services Revenue Total	(36,382,598)	(36,382,598)	(36,350,555)	32,043	0%	
Rates Services Expenditure						
Employee Costs	259,837	259,837	277,334	17,497	7%	
Other Expenses	391,050	391,050	370,062	(20,988)	-5%	
Rates Services Expenditure Total	650,887	650,887	647,426	(3,461)	-1%	
Rates Services Indirect Costs						
Allocations	160,590	160,590	132,776	(27,814)	-17%	
Rates Services Indirect Costs Total	160,590	160,590	132,776	(27,814)	-17%	
Rates Services Total	(35,571,321)	(35,571,321)	(35,570,353)	968	0%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Marketing and Communications						
Marketing and Communications Revenue						
Revenue	0	0	0	0		
Marketing and Communications Revenue Total	0	0	0	0		
Marketing and Communications Expenditure						
Employee Costs	881,323	881,323	898,947	35,824	4%	
Other Employee Costs	8,450	8,450	3,417	(5,033)	-80%	
Other Expenses	423,202	423,202	435,125	11,923	3%	
Operating Projects	6,130	6,130	6,130	0	0%	
Marketing and Communications Expenditure Total	1,299,105	1,299,105	1,341,619	42,514	3%	
Marketing and Communications Indirect Costs						
Allocations	422,314	422,314	358,809	(63,505)	-15%	
Marketing and Communications Indirect Costs Total	422,314	422,314	358,809	(63,505)	-15%	
Marketing and Communications Total	1,721,419	1,721,419	1,700,428	(20,991)	-1%	
Recreation, Arts and Culture						
Recreation, Arts and Culture Revenue						
Revenue	(3,000)	(3,000)	(1,859)	1,341	-45%	
Recreation, Arts and Culture Revenue Total	(3,000)	(3,000)	(1,859)	1,341	-45%	
Recreation, Arts and Culture Expenditure						
Employee Costs	118,457	118,457	89,404	(29,053)	-25%	Vacant position.
Other Employee Costs	4,530	4,530	4,439	(91)	-2%	
Other Expenses	120,050	120,050	89,553	(50,497)	-42%	Underspend of \$43,097 relating to the reconciliation programmes.
Operating Projects	0	0	0	0		
Recreation, Arts and Culture Expenditure Total	243,037	243,037	163,397	(79,640)	-33%	
Recreation, Arts and Culture Indirect Costs						
Allocations	73,908	73,908	67,797	(6,111)	-8%	
Community Partnerships Mgmt Admin Alloca	47,788	47,788	47,149	(637)	-1%	
Library Occupancy Costs Allocations	514	514	0	(514)	-100%	
Recreation, Arts and Culture Indirect Costs Total	122,208	122,208	114,946	(7,262)	-6%	
Recreation, Arts and Culture Total	362,245	362,245	276,684	(85,561)	-24%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Senior, Disability and Youth Services						
Senior, Disability and Youth Services Revenue						
Revenue	(12,000)	(12,000)	(28,327)	(16,327)	136%	
Senior, Disability and Youth Services Revenue Total	(12,000)	(12,000)	(28,327)	(16,327)	136%	
Senior, Disability and Youth Services Expenditure						
Employee Costs	353,705	353,705	371,713	18,008	5%	
Other Employee Costs	1,050	1,050	859	(301)	-37%	
Other Expenses	144,800	144,800	70,736	(73,864)	-51%	Underspend relating to donation/sponsorship payments.
Operating Projects	0	0	11,275	11,275	100%	
Senior, Disability and Youth Services Expenditure Total	499,355	499,355	454,383	(44,972)	-9%	
Senior, Disability and Youth Serv Indirect Costs						
Allocations	106,814	106,814	145,088	(21,728)	-13%	
Community Partnerships Mgmt Admin Alloca	110,862	110,862	106,862	(800)	-1%	
Library Occupancy Costs Allocations	956	956	0	(956)	-100%	
Senior, Disability and Youth Serv Indirect Costs Total	278,432	278,432	254,950	(23,482)	-8%	
Senior, Disability and Youth Services Total	765,787	765,787	681,007	(84,780)	-11%	
Art and Culture						
Art and Culture						
Other Expenses	240,882	240,882	277,987	37,105	15%	Overspend as a result of payments for Events & Arts sponsorship projects.
Art and Culture Total	240,882	240,882	277,987	37,105	15%	
Art and Culture Indirect Costs						
Allocations	0	0	(1,980)	(1,980)	100%	
Art and Culture Indirect Costs Total	0	0	(1,980)	(1,980)	100%	
Art and Culture Total	240,882	240,882	276,007	35,125	15%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Beatty Park Leisure Centre Administration						
Beatty Park Leisure Centre Admin Revenue						
Revenue	(2,062,321)	(2,062,321)	(2,113,854)	(51,533)	2%	
Beatty Park Leisure Centre Admin Revenue Total	(2,062,321)	(2,062,321)	(2,113,854)	(51,533)	2%	
Beatty Park Leisure Centre Admin Indirect Revenue						
Allocations	2,062,321	2,062,321	2,074,904	12,583	1%	
Beatty Park Leisure Centre Admin Indirect Revenue Total	2,062,321	2,062,321	2,074,904	12,583	1%	
Beatty Park Leisure Centre Admin Expenditure						
Employee Costs	942,005	942,005	806,188	(132,817)	-14%	Beatty Park Administration budget was not adjusted at May budget review resulting in an cumulative underspend during the closure period.
Other Employee Costs	11,745	11,745	6,975	(4,770)	-41%	
Other Expenses	206,410	206,410	207,768	1,358	1%	
Operating Projects	130,000	130,000	35,825	(94,175)	-72%	Beatty Park passive pool steel works completed resulting in a saving.
Beatty Park Leisure Centre Admin Expenditure Total	1,290,160	1,290,160	1,059,785	(230,375)	-18%	
Beatty Park Leisure Centre Admin Indirect Costs						
Allocations	(1,290,160)	(1,290,160)	(983,681)	306,479	-24%	
Beatty Park Leisure Centre Admin Indirect Costs Total	(1,290,160)	(1,290,160)	(983,681)	306,479	-24%	
Beatty Park Leisure Centre Administration Total	0	0	37,155	37,155	100%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Beatty Park Leisure Centre Building</u>						
Beatty Park Leisure Centre Building Revenue						
Revenue	(143,536)	(143,536)	(142,160)	1,376	-1%	
Beatty Park Leisure Centre Building Revenue Total	(143,536)	(143,536)	(142,160)	1,376	-1%	
Beatty Park Leisure Centre Occupancy Costs						
Building Maintenance	435,208	435,208	472,087	36,879	8%	
Ground Maintenance	43,248	43,248	43,859	611	1%	
Other Expenses	2,143,781	2,143,781	2,194,871	21,090	1%	
Beatty Park Leisure Centre Occupancy Costs Total	2,622,237	2,622,237	2,680,817	58,580	2%	
Beatty Park Leisure Centre Indirect Costs						
Allocations	(2,478,701)	(2,478,701)	(2,262,787)	215,914	-9%	
Beatty Park Leisure Centre Indirect Costs Total	(2,478,701)	(2,478,701)	(2,262,787)	215,914	-9%	
Beatty Park Leisure Centre Building Total	0	0	275,870	275,870	100%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Swimming Pool Areas						
Swimming Pool Areas Revenue						
Revenue	(1,405,849)	(1,405,849)	(1,451,590)	(45,741)	3%	
Swimming Pool Areas Revenue Total	(1,405,849)	(1,405,849)	(1,451,590)	(45,741)	3%	
Swimming Pool Areas Indirect Revenue						
Allocations	(331,006)	(331,006)	(333,022)	(2,016)	1%	
Swimming Pool Areas Indirect Revenue Total	(331,006)	(331,006)	(333,022)	(2,016)	1%	
Swimming Pool Areas Expenditure						
Employee Costs	957,459	957,459	1,003,541	46,082	5%	
Other Employee Costs	18,200	18,200	18,148	(52)	0%	
Other Expenses	207,219	207,219	236,382	29,163	14%	\$23,936 relating to plant maintenance & \$6,468 for water treatment chemicals.
Swimming Pool Areas Expenditure Total	1,182,878	1,182,878	1,258,071	75,193	6%	
Swimming Pool Areas Indirect Costs						
Allocations	2,892,604	2,892,604	2,502,974	(389,630)	-13%	
Swimming Pool Areas Indirect Costs Total	2,892,604	2,892,604	2,502,974	(389,630)	-13%	
Swimming Pool Areas Total	2,338,627	2,338,627	1,976,432	(362,195)	-15%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Swim School						
Swim School Revenue						
Revenue	(1,182,804)	(1,182,804)	(1,197,031)	(14,227)	1%	
Swim School Revenue Total	(1,182,804)	(1,182,804)	(1,197,031)	(14,227)	1%	
Swim School Indirect Revenue						
Allocations	(3,506)	(3,506)	(3,527)	(21)	1%	
Swim School Indirect Revenue Total	(3,506)	(3,506)	(3,527)	(21)	1%	
Swim School Expenditure						
Employee Costs	785,496	785,496	788,349	(17,147)	-2%	
Other Employee Costs	13,100	13,100	10,795	(2,305)	-18%	
Other Expenses	27,328	27,328	28,255	927	3%	
Swim School Expenditure Total	825,924	825,924	807,400	(18,525)	-2%	
Swim School Indirect Costs						
Allocations	219,394	219,394	191,340	(28,054)	-13%	
Swim School Indirect Costs Total	219,394	219,394	191,340	(28,054)	-13%	
Swim School Total	(140,992)	(140,992)	(261,819)	(60,827)	43%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Café						
Cafe Revenue						
Revenue	(531,197)	(531,197)	(532,199)	(1,002)	0%	
Cafe Revenue Total	(531,197)	(531,197)	(532,199)	(1,002)	0%	
Cafe Indirect Revenue						
Allocations	(3,506)	(3,506)	(3,527)	(21)	1%	
Cafe Indirect Revenue Total	(3,506)	(3,506)	(3,527)	(21)	1%	
Cafe Expenditure						
Employee Costs	311,034	311,034	305,392	(5,642)	-2%	
Other Employee Costs	0	0	0	0		
Other Expenses	256,762	256,762	256,428	(334)	0%	
Cafe Expenditure Total	567,796	567,796	561,820	(5,976)	-1%	
Cafe Indirect Costs						
Allocations	110,914	110,914	97,713	(13,201)	-12%	
Cafe Indirect Costs Total	110,914	110,914	97,713	(13,201)	-12%	
Café Total	144,007	144,007	123,806	(20,201)	-14%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Retail						
Retail Revenue						
Revenue	(425,000)	(425,000)	(430,891)	(5,891)	1%	
Retail Revenue Total	(425,000)	(425,000)	(430,891)	(5,891)	1%	
Retail Indirect Revenue						
Allocations	(618)	(618)	(622)	(4)	1%	
Retail Indirect Revenue Total	(618)	(618)	(622)	(4)	1%	
Retail Expenditure						
Employee Costs	54,161	54,161	59,047	4,886	9%	
Other Employee Costs	0	0	0	0		
Other Expenses	285,613	285,613	223,099	(62,514)	-22%	Variance in stock purchase due to the leisure centre being closed during COVID - 19.
Retail Expenditure Total	339,774	339,774	282,146	(57,628)	-17%	
Retail Indirect Costs						
Allocations	91,192	91,192	77,017	(14,175)	-16%	
Retail Indirect Costs Total	91,192	91,192	77,017	(14,175)	-16%	
Retail Total	5,348	5,348	(72,350)	(77,698)	-1453%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Health and Fitness						
Health and Fitness Revenue						
Revenue	(130,160)	(130,160)	(131,847)	(1,687)	1%	
Health and Fitness Revenue Total	(130,160)	(130,160)	(131,847)	(1,687)	1%	
Health and Fitness Indirect Revenue						
Allocations	(1,140,669)	(1,140,669)	(1,147,629)	(6,960)	1%	
Health and Fitness Indirect Revenue Total	(1,140,669)	(1,140,669)	(1,147,629)	(6,960)	1%	
Health and Fitness Expenditure						
Employee Costs	489,055	489,055	491,444	2,389	0%	
Other Employee Costs	2,574	2,574	1,335	(1,239)	-48%	
Other Expenses	143,986	143,986	147,090	3,104	2%	
Health and Fitness Expenditure Total	635,615	635,615	639,869	4,254	1%	
Health and Fitness Indirect Costs						
Allocations	623,681	623,681	534,356	(89,325)	-14%	
Health and Fitness Indirect Costs Total	623,681	623,681	534,356	(89,325)	-14%	
Health and Fitness Total	(11,533)	(11,533)	(105,251)	(93,718)	813%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Group Fitness						
Group Fitness Revenue						
Revenue	(100,578)	(100,578)	(105,535)	(4,957)	5%	
Group Fitness Revenue Total	(100,578)	(100,578)	(105,535)	(4,957)	5%	
Group Fitness Indirect Revenue						
Allocations	(387,303)	(387,303)	(389,867)	(2,364)	1%	
Group Fitness Indirect Revenue Total	(387,303)	(387,303)	(389,867)	(2,364)	1%	
Group Fitness Expenditure						
Employee Costs	199,745	199,745	220,342	20,597	10%	Group fitness classes back to normal.
Other Employee Costs	1,500	1,500	997	(503)	-34%	
Other Expenses	127,449	127,449	123,102	(4,347)	-3%	
Group Fitness Expenditure Total	328,694	328,694	344,441	15,747	5%	
Group Fitness Indirect Costs						
Allocations	212,761	212,761	184,203	(28,558)	-13%	
Group Fitness Indirect Costs Total	212,761	212,761	184,203	(28,558)	-13%	
Group Fitness Total	53,574	53,574	33,442	(20,132)	-38%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Aqua Fitness</u>						
Aqua Fitness Revenue						
Revenue	(23,706)	(23,706)	(24,162)	(456)	2%	
Aqua Fitness Revenue Total	(23,706)	(23,706)	(24,162)	(456)	2%	
Aqua Fitness Indirect Revenue						
Allocations	(163,954)	(163,954)	(164,955)	(1,001)	1%	
Aqua Fitness Indirect Revenue Total	(163,954)	(163,954)	(164,955)	(1,001)	1%	
Aqua Fitness Expenditure						
Employee Costs	20,421	20,421	22,037	1,616	8%	
Other Employee Costs	0	0	0	0		
Other Expenses	9,829	9,829	9,289	(540)	-5%	
Aqua Fitness Expenditure Total	30,250	30,250	31,326	1,076	4%	
Aqua Fitness Indirect Costs						
Allocations	127,229	127,229	105,794	(21,435)	-17%	
Aqua Fitness Indirect Costs Total	127,229	127,229	105,794	(21,435)	-17%	
Aqua Fitness Total	(30,181)	(30,181)	(51,997)	(21,816)	72%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Crèche						
Crèche Revenue						
Revenue	(20,357)	(20,357)	(20,378)	(21)	0%	
Crèche Revenue Total	(20,357)	(20,357)	(20,378)	(21)	0%	
Crèche Indirect Revenue						
Allocations	(31,759)	(31,759)	(31,954)	(195)	1%	
Crèche Indirect Revenue Total	(31,759)	(31,759)	(31,954)	(195)	1%	
Crèche Expenditure						
Employee Costs	188,698	188,698	185,028	(1,668)	-1%	
Other Employee Costs	500	500	183	(317)	-83%	
Other Expenses	1,190	1,190	837	(350)	-30%	
Crèche Expenditure Total	188,392	188,392	186,048	(2,344)	-1%	
Crèche Indirect Costs						
Allocations	109,888	109,888	95,976	(13,912)	-13%	
Crèche Indirect Costs Total	109,888	109,888	95,976	(13,912)	-13%	
Crèche Total	246,164	246,164	229,693	(16,471)	-7%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Community Partnership Mgmt Administration</u>						
Community Partnerships Management Administration						
Employee Costs	172,084	172,084	173,360	1,276	1%	
Other Employee Costs	0	0	0	0		
Other Expenses	10,913	10,913	37,071	26,158	240%	Overspend in Consultancy fees for Leederville Oval Master Plan phase 4.
Community Partnerships Management Administration Total	182,997	182,997	210,432	27,435	15%	
Community Partnerships Mgmt Admin Indirect Costs						
Allocations	67,932	67,932	49,546	(18,386)	-27%	
Library Occupancy Costs Allocations	1,838	1,838	0	(1,838)	-100%	
Community Partnerships Mgmt Admin Recove	(252,767)	(252,767)	(251,081)	1,686	-1%	
Community Partnerships Mgmt Admin Indirect Costs Total	(182,997)	(182,997)	(201,536)	(18,539)	10%	
Community Partnership Mgmt Administration Total	0	0	8,896	8,896	100%	
<u>Community Connections Revenue</u>						
Community Connections Revenue						
Revenue	0	0	(50,000)	(50,000)	100%	State graffiti hotspot grant received in advance from WA Police.
Community Connections Revenue Total	0	0	(50,000)	(50,000)	100%	
Community Connections Revenue Total	0	0	(50,000)	(50,000)	100%	
<u>Customer Service Centre</u>						
Customer Services Centre Expenditure						
Employee Costs	598,885	598,885	477,432	(91,453)	-18%	Vacant positions.
Other Employee Costs	6,000	6,000	4,221	(1,779)	-30%	
Other Expenses	27,000	27,000	24,235	(2,765)	-10%	
Customer Services Centre Expenditure Total	601,885	601,885	505,888	(95,997)	-16%	
Customer Services Centre Indirect Costs						
Allocations	(601,885)	(601,885)	(451,534)	150,351	-25%	
Customer Services Centre Indirect Costs Total	(601,885)	(601,885)	(451,534)	150,351	-25%	
Customer Service Centre Total	0	0	54,354	54,354	100%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Library Services						
Library Services Revenue						
Revenue	9,835	9,835	6,011	(3,824)	-39%	
Library Services Revenue Total	9,835	9,835	6,011	(3,824)	-39%	
Library Services Expenditure						
Employee Costs	995,564	995,564	993,566	(1,998)	0%	
Other Employee Costs	6,249	6,249	7,019	770	12%	
Other Expenses	83,513	83,513	67,610	(15,903)	-19%	
Library Services Expenditure Total	1,085,326	1,085,326	1,068,195	(17,131)	-2%	
Library Services Indirect Costs						
Allocations	477,057	477,057	393,913	(83,144)	-17%	
Community Partnerships Mgmt Admin Alloca	31,442	31,442	31,357	(85)	0%	
Library Occupancy Costs Allocations	17,108	17,108	34,962	17,854	104%	
Library Services Indirect Costs Total	525,607	525,607	460,232	(65,375)	-12%	
Library Services Total	1,620,768	1,620,768	1,534,437	(86,331)	-5%	
Library Building						
Library Occupancy Costs						
Building Maintenance	95,000	95,000	121,668	26,668	28%	Additional maintenance and cleaning required.
Ground Maintenance	0	0	2,925	2,925	100%	
Other Expenses	151,564	151,564	153,337	1,773	1%	
Library Occupancy Costs Total	246,564	246,564	277,930	31,366	13%	
Library Indirect Costs						
Allocations	5,422	5,422	5,141	(281)	-5%	
Library Occupancy Costs Recovery	(50,397)	(50,397)	(114,144)	(63,747)	128%	
Library Indirect Costs Total	(44,975)	(44,975)	(109,003)	(64,028)	142%	
Library Building Total	201,589	201,589	168,926	(32,663)	-16%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Loftus Community Centre Revenue</u>						
Loftus Community Centre Revenue						
Revenue	(4,000)	(4,000)	(1,545)	2,455	-61%	
Loftus Community Centre Revenue Total	(4,000)	(4,000)	(1,545)	2,455	-61%	
Loftus Community Centre Revenue Total	(4,000)	(4,000)	(1,545)	2,455	-61%	
<u>Loftus Community Centre Expenditure</u>						
Loftus Community Centre Expenditure						
Employee Costs	85,000	85,000	53,572	(31,428)	-37%	Loftus Centre was closed during the peak of COVID-19.
Building Maintenance	16,272	16,272	2,000	(14,272)	-88%	
Other Expenses	3,970	3,970	23,017	19,047	480%	
Loftus Community Centre Expenditure Total	105,242	105,242	78,588	(26,654)	-25%	
Loftus Community Centre Expenditure Total	105,242	105,242	78,588	(26,654)	-25%	
<u>Loftus Community Centre Indirect Costs</u>						
Loftus Community Centre Indirect Costs						
Allocations	6,950	6,950	0	(6,950)	-100%	
Loftus Community Centre Indirect Costs Total	6,950	6,950	0	(6,950)	-100%	
Loftus Community Centre Indirect Costs Total	6,950	6,950	0	(6,950)	-100%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Director Strategy and Development Services						
Director Strategy and Development Services						
Employee Costs	322,950	322,950	325,382	2,432	1%	
Other Employee Costs	3,834	3,834	3,887	(147)	-4%	
Other Expenses	2,530	2,530	808	(1,722)	-68%	
Director Strategy and Development Services Total	329,314	329,314	329,877	563	0%	
Director Strategy and Development Services Total	329,314	329,314	329,877	563	0%	
Director Strategy and Development Ser Indirect Co						
Director Strategy and Development Ser Indirect Co						
Allocations	(329,314)	(329,314)	(293,242)	36,072	-11%	
Director Strategy and Development Ser Indirect Co Total	(329,314)	(329,314)	(293,242)	36,072	-11%	
Director Strategy and Development Ser Indirect Co Total	(329,314)	(329,314)	(293,242)	36,072	-11%	
Health Administration and Inspection						
Health Administration and Inspection Revenue						
Revenue	(344,805)	(344,805)	(343,200)	1,405	0%	
Health Administration and Inspection Revenue Total	(344,805)	(344,805)	(343,200)	1,405	0%	
Health Administration and Inspection Expenditure						
Employee Costs	930,824	930,824	907,580	(23,244)	-2%	
Other Employee Costs	22,483	22,483	21,021	(1,462)	-7%	
Other Expenses	58,550	58,550	27,625	(30,925)	-53%	Underspend of \$10,000 for legal costs, \$7,873 for Syringe disposal costs, and \$4,940 for equipment maintenance costs.
Health Administration and Inspection Expenditure Total	1,011,857	1,011,857	956,226	(55,631)	-5%	
Health Administration and Inspection Indirect Cost						
Allocations	545,290	545,290	473,826	(71,464)	-13%	
Health Administration and Inspection Indirect Cost Total	545,290	545,290	473,826	(71,464)	-13%	
Health Administration and Inspection Total	1,212,542	1,212,542	1,086,852	(125,690)	-10%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Food Control						
Food Control Revenue						
Revenue	(500)	(500)	0	500	-100%	
Food Control Revenue Total	(500)	(500)	0	500	-100%	
Food Control Expenditure						
Other Expenses	12,500	12,500	9,315	(3,185)	-25%	
Food Control Expenditure Total	12,500	12,500	9,315	(3,185)	-25%	
Food Control Total	12,000	12,000	9,315	(2,685)	-22%	
Health Clinics						
Health Clinics Revenue						
Revenue	(19,260)	(19,260)	(39,708)	(20,448)	106%	Additional lease income from Highgate Child Health Clinic and Lottus Child Health Clinic respectively.
Health Clinics Revenue Total	(19,260)	(19,260)	(39,708)	(20,448)	106%	
Health Clinics Expenditure						
Building Maintenance	17,850	17,850	17,305	(345)	-2%	
Ground Maintenance	0	0	2,745	2,745	100%	
Other Expenses	64,237	64,237	65,244	1,007	2%	
Health Clinics Expenditure Total	81,887	81,887	85,294	3,407	4%	
Health Clinics Indirect Costs						
Allocations	1,751	1,751	1,636	(115)	-7%	
Health Clinics Indirect Costs Total	1,751	1,751	1,636	(115)	-7%	
Health Clinics Total	64,378	64,378	47,223	(17,155)	-27%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Statutory Planning Services						
Statutory Planning Services Revenue						
Revenue	(676,261)	(676,261)	(719,759)	(43,498)	6%	
Statutory Planning Services Revenue Total	(676,261)	(676,261)	(719,759)	(43,498)	6%	
Statutory Planning Services Expenditure						
Employee Costs	1,082,499	1,082,499	1,154,145	71,646	7%	
Other Employee Costs	11,492	11,492	10,555	(937)	-8%	
Other Expenses	254,791	254,791	184,007	(70,784)	-28%	Underspend of \$18,014 development application panel expenses and \$41,745 for legal fees.
Statutory Planning Services Expenditure Total	1,348,782	1,348,782	1,348,708	(74)	0%	
Statutory Planning Services Indirect Costs						
Allocations	589,086	589,086	498,794	(90,292)	-15%	
Statutory Planning Services Indirect Costs Total	589,086	589,086	498,794	(90,292)	-15%	
Statutory Planning Services Total	1,261,607	1,261,607	1,127,743	(133,864)	-11%	
Compliance Services						
Compliance Services Revenue						
Revenue	(49,800)	(49,800)	(44,438)	5,362	-11%	
Compliance Services Revenue Total	(49,800)	(49,800)	(44,438)	5,362	-11%	
Compliance Services Expenditure						
Employee Costs	451,693	451,693	447,118	(4,575)	-1%	
Other Employee Costs	10,791	10,791	10,249	(542)	-5%	
Other Expenses	56,900	56,900	42,331	(14,569)	-26%	
Compliance Services Expenditure Total	519,384	519,384	499,698	(19,686)	-4%	
Compliance Services Indirect Costs						
Allocations	268,748	268,748	232,921	(35,827)	-13%	
Compliance Services Indirect Costs Total	268,748	268,748	232,921	(35,827)	-13%	
Compliance Services Total	738,332	738,332	688,180	(50,152)	-7%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Policy and Place Services						
Policy and Place Services Revenue						
Revenue	(1,800)	(1,800)	(8,062)	(6,262)	348%	
Policy and Place Services Revenue Total	(1,800)	(1,800)	(8,062)	(6,262)	348%	
Policy and Place Serv Expenditure						
Employee Costs	1,229,103	1,229,103	1,125,845	(103,258)	-8%	Favourable variance due to vacant position.
Other Employee Costs	24,854	24,854	20,959	(3,895)	-16%	
Other Expenses	702,077	702,077	283,423	(418,654)	-60%	\$183,266 Strategic Planning Programmes, \$58,372 Heritage Programmes, and \$42,638 Place Management Programmes. Some of these programmes have been carried forward to 2020/21.
Operating Projects	131,000	131,000	31,391	(99,609)	-76%	Budget carried forward to 2020/21.
Policy and Place Serv Expenditure Total	2,087,034	2,087,034	1,461,618	(625,416)	-30%	
Policy and Place Services Indirect Cost						
Allocations	666,612	666,612	573,028	(93,584)	-14%	
Policy and Place Services Indirect Cost Total	666,612	666,612	573,028	(93,584)	-14%	
Policy and Place Services Total	2,751,846	2,751,846	2,026,584	(725,262)	-26%	
Building Control						
Building Control Revenue						
Revenue	(355,850)	(355,850)	(369,466)	(13,616)	4%	
Building Control Revenue Total	(355,850)	(355,850)	(369,466)	(13,616)	4%	
Building Control Expenditure						
Employee Costs	319,438	319,438	346,956	27,518	9%	
Other Employee Costs	9,653	9,653	8,321	(1,332)	-14%	
Other Expenses	12,350	12,350	8,132	(4,218)	-34%	
Building Control Expenditure Total	341,441	341,441	363,409	21,968	6%	
Building Control Indirect Costs						
Allocations	200,267	200,267	174,185	(26,082)	-13%	
Building Control Indirect Costs Total	200,267	200,267	174,185	(26,082)	-13%	
Building Control Total	185,858	185,858	168,129	(17,729)	-10%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Director Infrastructure and Environment Expe						
Director Infrastructure and Environment Expe						
Employee Costs	395,439	395,439	389,223	(6,216)	-2%	
Other Employee Costs	20,574	20,574	7,594	(12,980)	-63%	
Other Expenses	74,200	74,200	40,334	(33,866)	-46%	Underspend relating to Consultancy works.
Director Infrastructure and Environment Expe Total	490,213	490,213	437,150	(53,063)	-11%	
Director Infrastructure and Environment Expe Total	490,213	490,213	437,150	(53,063)	-11%	
Director Infrastructure and Environment Indirect						
Director Infrastructure and Environment Indirect						
Allocations	(490,213)	(490,213)	(381,496)	108,717	-22%	
Director Infrastructure and Environment Indirect Total	(490,213)	(490,213)	(381,496)	108,717	-22%	
Director Infrastructure and Environment Indirect Total	(490,213)	(490,213)	(381,496)	108,717	-22%	
Ranger Services Administration						
Ranger Services Administration Revenue						
Revenue	(3,000)	(3,000)	(3,559)	(559)	19%	
Ranger Services Administration Revenue Total	(3,000)	(3,000)	(3,559)	(559)	19%	
Ranger Services Administration Expenditure						
Employee Costs	2,199,883	2,199,883	2,359,359	159,476	7%	
Other Employee Costs	72,047	72,047	70,568	(1,479)	-2%	
Other Expenses	230,500	230,500	125,694	(104,806)	-45%	Underspend relating to Consultancy fees, CCTV maintenance and legal costs.
Lease Expenses	0	0	1,128	1,128	100%	
Ranger Services Administration Expenditure Total	2,502,430	2,502,430	2,556,750	54,320	2%	
Ranger Services Administration Indirect Costs						
Allocations	(2,499,430)	(2,499,430)	(2,293,819)	205,611	-8%	
Ranger Services Administration Indirect Costs Total	(2,499,430)	(2,499,430)	(2,293,819)	205,611	-8%	
Ranger Services Administration Total	0	0	259,372	259,372	100%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	Variance %	Variance Commentary
Fire Prevention						
Fire Prevention Revenue						
Revenue	(500)	(500)	(2,682)	(2,182)	436%	
Fire Prevention Revenue Total	(500)	(500)	(2,682)	(2,182)	436%	
Fire Prevention Indirect Costs						
Allocations	35,618	35,618	31,985	(3,633)	-10%	
Fire Prevention Indirect Costs Total	35,618	35,618	31,985	(3,633)	-10%	
Fire Prevention Total	35,118	35,118	29,303	(5,815)	-17%	
Animal Control						
Animal Control Revenue						
Revenue	(84,007)	(84,007)	(100,079)	(16,072)	19%	
Animal Control Revenue Total	(84,007)	(84,007)	(100,079)	(16,072)	19%	
Animal Control Expenditure						
Other Expenses	12,300	12,300	22,784	10,484	85%	
Animal Control Expenditure Total	12,300	12,300	22,784	10,484	85%	
Animal Control Indirect Costs						
Allocations	285,054	285,054	274,204	(10,850)	-4%	
Animal Control Indirect Costs Total	285,054	285,054	274,204	(10,850)	-4%	
Animal Control Total	213,347	213,347	196,909	(16,438)	-8%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Local Laws (Law and Order)						
Local Laws (Law and Order) Revenue						
Revenue	(76,850)	(76,850)	(132,889)	(56,039)	73%	Higher income from Work Zones Licences and Permits.
Local Laws (Law and Order) Revenue Total	(76,850)	(76,850)	(132,889)	(56,039)	73%	
Local Laws (Law and Order) Expenditure						
Other Expenses	0	0	468	468	100%	
Local Laws (Law and Order) Expenditure Total	0	0	468	468	100%	
Local Laws (Law and Order) Indirect Costs						
Allocations	456,089	456,089	423,476	(32,613)	-7%	
Local Laws (Law and Order) Indirect Costs Total	456,089	456,089	423,476	(32,613)	-7%	
Local Laws (Law and Order) Total	379,239	379,239	291,055	(88,184)	-23%	
Abandoned Vehicles						
Abandoned Vehicles Revenue						
Revenue	(6,500)	(6,500)	(5,820)	680	-10%	
Abandoned Vehicles Revenue Total	(6,500)	(6,500)	(5,820)	680	-10%	
Abandoned Vehicles Expenditure						
Other Expenses	9,000	9,000	4,505	(4,495)	-50%	
Abandoned Vehicles Expenditure Total	9,000	9,000	4,505	(4,495)	-50%	
Abandoned Vehicles Indirect Costs						
Allocations	399,077	399,077	365,509	(33,568)	-8%	
Abandoned Vehicles Indirect Costs Total	399,077	399,077	365,509	(33,568)	-8%	
Abandoned Vehicles Total	401,577	401,577	364,194	(37,383)	-9%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Inspectorial Control						
Inspectorial Control Revenue						
Revenue	(1,677,900)	(1,677,900)	(1,866,992)	(189,092)	11%	Higher than anticipated income from Parking Infringements and Fines.
Inspectorial Control Revenue Total	(1,677,900)	(1,677,900)	(1,866,992)	(189,092)	11%	
Inspectorial Control Expenditure						
Other Expenses	1,064,287	1,064,287	985,929	(78,358)	-7%	
Inspectorial Control Expenditure Total	1,064,287	1,064,287	985,929	(78,358)	-7%	
Inspectorial Control Indirect Costs						
Allocations	2,536,997	2,536,997	2,272,470	(264,527)	-10%	
Inspectorial Control Indirect Costs Total	2,536,997	2,536,997	2,272,470	(264,527)	-10%	
Inspectorial Control Total	1,923,384	1,923,384	1,391,406	(531,978)	-28%	
Car Park Control						
Car Park Control Revenue						
Revenue	(2,373,816)	(2,373,816)	(2,263,046)	110,770	-5%	
Car Park Control Revenue Total	(2,373,816)	(2,373,816)	(2,263,046)	110,770	-5%	
Car Park Control Expenditure						
Ground Maintenance	158,650	158,650	145,353	(13,297)	-8%	
Other Expenses	748,680	748,680	751,491	2,811	0%	
Car Park Control Expenditure Total	907,330	907,330	896,844	(10,486)	-1%	
Car Park Control Total	(1,466,486)	(1,466,486)	(1,366,202)	100,284	-7%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Kerbside Parking Control						
Kerbside Parking Control Revenue						
Revenue	(2,190,978)	(2,190,978)	(2,148,614)	44,364	-2%	
Kerbside Parking Control Revenue Total	(2,190,978)	(2,190,978)	(2,148,614)	44,364	-2%	
Kerbside Parking Control Expenditure						
Other Expenses	549,011	549,011	471,030	(77,981)	-14%	Operating lease costs capitalised in accordance to the new accounting standards.
Kerbside Parking Control Expenditure Total	549,011	549,011	471,030	(77,981)	-14%	
Kerbside Parking Control Total	(1,641,967)	(1,641,967)	(1,675,584)	(33,617)	2%	
Dog Pound Expenditure						
Dog Pound Expenditure						
Building Maintenance	1,300	1,300	4,946	3,646	280%	
Dog Pound Expenditure Total	1,300	1,300	4,946	3,646	280%	
Dog Pound Expenditure Total	1,300	1,300	4,946	3,646	280%	
Community Connections						
Community Connections Expenditure						
Employee Costs	52,089	52,089	60,030	7,941	15%	
Other Expenses	98,720	98,720	71,995	(26,725)	-27%	Underspend relating to Community Safety Programmes and Safer Vincent initiatives.
Operating Projects	0	0	396	396	100%	
Community Connections Expenditure Total	150,809	150,809	132,421	(18,388)	-12%	
Community Connections Indirect Costs						
Allocations	24,731	24,731	27,484	2,753	11%	
Community Partnerships Mgmt Admin Alloca	62,877	62,877	62,738	(139)	0%	
Library Occupancy Costs Allocations	889	889	1,781	892	100%	
Community Connections Indirect Costs Total	88,497	88,497	92,003	3,506	4%	
Community Connections Total	239,306	239,306	224,424	(14,882)	-6%	

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NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Engineering Design Services						
Engineering Design Services Revenue						
Revenue	(6,000)	(6,000)	(3,510)	2,490	-41%	
Engineering Design Services Revenue Total	(6,000)	(6,000)	(3,510)	2,490	-41%	
Engineering Design Services Expenditure						
Employee Costs	613,736	613,736	598,481	(17,255)	-3%	
Other Employee Costs	31,014	31,014	103,948	72,934	235%	Vacant position being covered through agency labour costs.
Other Expenses	222,750	222,750	184,847	(37,903)	-17%	Underspend relating to Asset Management consultancy costs.
Operating Projects	250,000	250,000	250,000	0	0%	
Engineering Design Services Expenditure Total	1,117,500	1,117,500	1,135,276	17,776	2%	
Engineering Design Services Indirect Costs						
Allocations	333,054	333,054	279,588	(53,466)	-16%	
Engineering Design Services Indirect Costs Total	333,054	333,054	279,588	(53,466)	-16%	
Engineering Design Services Total	1,444,554	1,444,554	1,411,353	(33,201)	-2%	
Bike Station Expenditure						
Bike Station Expenditure						
Other Expenses	12,000	12,000	15,274	3,274	27%	
Bike Station Expenditure Total	12,000	12,000	15,274	3,274	27%	
Bike Station Expenditure Total	12,000	12,000	15,274	3,274	27%	

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	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	Variance %	Variance Commentary
Street Lighting						
Street Lighting Revenue						
Revenue	(24,500)	(24,500)	(24,093)	407	-2%	
Street Lighting Revenue Total	(24,500)	(24,500)	(24,093)	407	-2%	
Street Lighting Expenditure						
Other Expenses	785,000	785,000	650,736	(114,264)	-15%	Timing variance on electricity costs. Remaining expenditure will be recognised as part of the year end accruals processing.
Street Lighting Expenditure Total	785,000	785,000	650,736	(114,264)	-15%	
Street Lighting Total	740,500	740,500	626,642	(113,858)	-15%	
Bus Shelter						
Bus Shelter Revenue						
Revenue	(109,000)	(109,000)	(71,729)	37,271	-34%	Lower than anticipated revenue from advertising.
Bus Shelter Revenue Total	(109,000)	(109,000)	(71,729)	37,271	-34%	
Bus Shelter Expenditure						
Other Expenses	97,008	97,008	96,512	(494)	-1%	
Bus Shelter Expenditure Total	97,008	97,008	96,512	(494)	-1%	
Bus Shelter Total	(11,994)	(11,994)	24,783	36,777	-307%	

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	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	Variance %	Variance Commentary
<u>Parking and Street Name Signs Expenditure</u>						
Parking and Street Name Signs Expenditure	86,000	86,000	92,796	6,796	8%	
Other Expenses						
Parking and Street Name Signs Expenditure Total	86,000	86,000	92,796	6,796	8%	
Parking and Street Name Signs Expenditure Total	86,000	86,000	92,796	6,796	8%	
<u>Crossovers</u>						
Crossovers Revenue						
Revenue	0	0	(250)	(250)	100%	
Crossovers Revenue Total	0	0	(250)	(250)	100%	
Crossovers Expenditure						
Other Expenses	15,000	15,000	16,521	1,521	10%	
Crossovers Expenditure Total	15,000	15,000	16,521	1,521	10%	
Crossovers Total	15,000	15,000	16,271	1,271	8%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Roads Linemarking Expenditure</u>						
Roads Linemarking Expenditure						
Other Expenses	65,000	65,000	69,875	4,875	7%	
Roads Linemarking Expenditure Total	65,000	65,000	69,875	4,875	7%	
Roads Linemarking Expenditure Total	65,000	65,000	69,875	4,875	7%	
<u>Tree Lighting Leederville Expenditure</u>						
Tree Lighting Leederville Expenditure						
Other Expenses	70,000	70,000	66,869	(3,131)	-4%	
Tree Lighting Leederville Expenditure Total	70,000	70,000	66,869	(3,131)	-4%	
Tree Lighting Leederville Expenditure Total	70,000	70,000	66,869	(3,131)	-4%	
<u>Parklets Expenditure</u>						
Parklets Expenditure						
Other Expenses	3,500	3,500	6,757	3,257	93%	
Parklets Expenditure Total	3,500	3,500	6,757	3,257	93%	
Parklets Expenditure Total	3,500	3,500	6,757	3,257	93%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Environmental Services						
Environmental Services Revenue						
Revenue	(8,000)	(8,000)	(5,901)	2,099	-26%	
Environmental Services Revenue Total	(8,000)	(8,000)	(5,901)	2,099	-26%	
Environmental Services Expenditure						
Employee Costs	90,225	90,225	97,270	7,045	8%	
Other Expenses	216,800	216,800	167,400	(49,400)	-23%	Timing variance in the delivery of works relating to the Adopt a Verge Initiative.
Environmental Services Expenditure Total	307,025	307,025	264,670	(42,355)	-14%	
Environmental Services Indirect Costs						
Allocations	47,387	47,387	39,955	(7,432)	-16%	
Environmental Services Indirect Costs Total	47,387	47,387	39,955	(7,432)	-16%	
Environmental Services Total	346,412	346,412	298,725	(47,687)	-14%	
Property Management Administration						
Property Management Administration Revenue						
Revenue	(11,500)	(11,500)	(12,018)	(518)	5%	
Property Management Administration Revenue Total	(11,500)	(11,500)	(12,018)	(518)	5%	
Property Management Administration Expenditure						
Employee Costs	307,687	307,687	319,774	12,087	4%	
Other Employee Costs	4,770	4,770	4,770	0	0%	
Other Expenses	2,650	2,650	3,016	366	14%	
Property Management Administration Expenditure Total	315,107	315,107	327,560	12,453	4%	
Property Management Administration Indirect Costs						
Allocations	217,288	217,288	148,564	(68,724)	-32%	
Property Management Administration Indirect Costs Total	217,288	217,288	148,564	(68,724)	-32%	
Property Management Administration Total	520,895	520,895	464,106	(56,789)	-11%	

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	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Civic Centre Building</u>						
Civic Centre Building Expenditure						
Building Maintenance	341,400	341,400	472,449	131,049	38%	Additional maintenance works brought forward as a result of the closure during COVID-19.
Ground Maintenance	61,100	61,100	40,053	(21,047)	-34%	Budget was reduced in May 2020 in anticipation of COVID-19, however due to early re-opening of facilities, maintenance works continued as scheduled.
Other Expenses	895,290	895,290	894,101	(1,189)	0%	
Civic Centre Building Expenditure Total	1,297,790	1,297,790	1,406,603	108,813	8%	
Civic Centre Building Indirect Costs						
Allocations	(1,297,790)	(1,297,790)	(1,193,994)	103,796	-8%	
Civic Centre Building Indirect Costs Total	(1,297,790)	(1,297,790)	(1,193,994)	103,796	-8%	
Civic Centre Building Total	0	0	212,609	212,609	100%	
<u>Child Care Centres and Play Groups</u>						
Child Care Centres and Play Groups Revenue						
Revenue	(14,490)	(14,490)	(11,233)	3,257	-22%	
Child Care Centres and Play Groups Revenue Total	(14,490)	(14,490)	(11,233)	3,257	-22%	
Child Care Centres and Play Groups Expenditure						
Building Maintenance	5,400	5,400	8,648	3,248	60%	
Ground Maintenance	500	500	619	119	24%	
Other Expenses	47,679	47,679	47,895	216	0%	
Child Care Centres and Play Groups Expenditure Total	53,579	53,579	57,162	3,583	7%	
Child Care Centres and Play Groups Indirect Costs						
Allocations	2,171	2,171	2,029	(142)	-7%	
Child Care Centres and Play Groups Indirect Costs Total	2,171	2,171	2,029	(142)	-7%	
Child Care Centres and Play Groups Total	41,260	41,260	47,957	6,697	16%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Pre Schools and Kindergartens						
Pre Schools and Kindergartens Revenue						
Revenue	(50,353)	(50,353)	(53,510)	(3,157)	6%	
Pre Schools and Kindergartens Revenue Total	(50,353)	(50,353)	(53,510)	(3,157)	6%	
Pre Schools and Kindergartens Expenditure						
Building Maintenance	2,775	2,775	2,500	(275)	-10%	
Ground Maintenance	4,000	4,000	889	(3,111)	-78%	
Other Expenses	48,277	48,277	54,099	5,822	12%	
Pre Schools and Kindergartens Expenditure Total	55,052	55,052	57,488	2,436	4%	
Pre Schools and Kindergartens Indirect Costs						
Allocations	1,591	1,591	1,455	(136)	-9%	
Pre Schools and Kindergartens Indirect Costs Total	1,591	1,591	1,455	(136)	-9%	
Pre Schools and Kindergartens Total	6,290	6,290	5,434	(856)	-14%	
Community and Welfare Centres						
Community and Welfare Centres Revenue						
Revenue	(53,499)	(53,499)	(43,377)	10,122	-19%	
Community and Welfare Centres Revenue Total	(53,499)	(53,499)	(43,377)	10,122	-19%	
Community and Welfare Centres Expenditure						
Building Maintenance	28,450	28,450	28,510	2,060	8%	
Ground Maintenance	3,150	3,150	3,390	240	8%	
Other Expenses	223,797	223,797	225,589	1,792	1%	
Community and Welfare Centres Expenditure Total	253,397	253,397	257,489	4,092	2%	
Community and Welfare Centres Indirect Costs						
Allocations	7,145	7,145	6,383	(762)	-11%	
Community and Welfare Centres Indirect Costs Total	7,145	7,145	6,383	(762)	-11%	
Community and Welfare Centres Total	207,043	207,043	220,495	13,452	6%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20 \$	YTD Budget 30/06/2020 \$	YTD Actual 30/06/2020 \$	YTD Variance \$	Variance %	Variance Commentary
Department of Sports and Recreation Building						
Dept of Sports and Recreation Building Revenue						
Revenue	(783,481)	(783,481)	(774,111)	9,370	-1%	
Dept of Sports and Recreation Building Revenue Total	(783,481)	(783,481)	(774,111)	9,370	-1%	
Dept of Sports and Recreation Building Expenditure						
Building Maintenance	82,000	82,000	104,882	22,882	28%	Additional maintenance works required.
Ground Maintenance	9,800	9,800	5,043	(4,757)	-49%	
Other Expenses	477,895	477,895	455,333	(22,562)	-5%	
Dept of Sports and Recreation Building Expenditure Total	569,695	569,695	565,258	(4,437)	-1%	
Dept of Sports and Recreation Building Indirect Costs						
Allocations	12,469	12,469	10,649	(1,820)	-15%	
Dept of Sports and Recreation Building Indirect Costs Total	12,469	12,469	10,649	(1,820)	-15%	
Department of Sports and Recreation Building Total	(201,317)	(201,317)	(198,204)	3,113	-2%	
nib Stadium						
nib Stadium Revenue						
Revenue	(27,765)	(27,765)	(27,847)	(82)	0%	
nib Stadium Revenue Total	(27,765)	(27,765)	(27,847)	(82)	0%	
nib Stadium Expenditure						
Other Expenses	17,795	17,795	17,781	(14)	0%	
nib Stadium Expenditure Total	17,795	17,795	17,781	(14)	0%	
nib Stadium Total	(9,970)	(9,970)	(10,067)	(97)	1%	
Leederville Oval						
Leederville Oval Revenue						
Revenue	(206,355)	(206,355)	(123,210)	83,145	-40%	Timing variance due to ongoing discussions with the tenants.
Leederville Oval Revenue Total	(206,355)	(206,355)	(123,210)	83,145	-40%	
Leederville Oval Expenditure						
Building Maintenance	21,800	21,800	28,235	6,435	31%	
Ground Maintenance	100,000	100,000	73,592	(26,408)	-26%	Budget was reduced in May 2020 in anticipation of COVID-19, however due to early re-opening of facilities, maintenance works continued as scheduled.
Other Expenses	458,038	458,038	451,040	(6,998)	-2%	
Leederville Oval Expenditure Total	579,838	579,838	552,867	(26,771)	-5%	
Leederville Oval Indirect Costs						
Allocations	11,872	11,872	11,112	(760)	-6%	
Leederville Oval Indirect Costs Total	11,872	11,872	11,112	(760)	-6%	
Leederville Oval Total	385,155	385,155	440,769	55,614	14%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Loftus Centre						
Loftus Centre Revenue						
Revenue	(559,914)	(559,914)	(583,941)	(24,027)	4%	
Loftus Centre Revenue Total	(559,914)	(559,914)	(583,941)	(24,027)	4%	
Loftus Centre Expenditure						
Building Maintenance	127,000	127,000	184,494	57,494	45%	Additional maintenance works brought forward as a result of the closure during COVID-19.
Ground Maintenance	35,850	35,850	31,108	(4,742)	-13%	
Other Expenses	818,691	818,691	798,002	(18,689)	-2%	
Operating Projects	130,000	130,000	148,754	18,754	13%	
Loftus Centre Expenditure Total	1,109,541	1,109,541	1,160,357	50,816	5%	
Loftus Centre Indirect Costs						
Allocations	21,685	21,685	20,302	(1,383)	-6%	
Loftus Centre Indirect Costs Total	21,685	21,685	20,302	(1,383)	-6%	
Loftus Centre Total	571,312	571,312	596,718	25,406	4%	
Public Halls						
Public Halls Revenue						
Revenue	(103,587)	(103,587)	(123,280)	(19,693)	19%	
Public Halls Revenue Total	(103,587)	(103,587)	(123,280)	(19,693)	19%	
Public Halls Expenditure						
Building Maintenance	113,050	113,050	118,326	5,276	5%	
Ground Maintenance	2,000	2,000	0	(2,000)	-100%	
Other Expenses	285,124	285,124	278,375	(6,749)	-2%	
Public Halls Expenditure Total	380,174	380,174	396,701	16,527	4%	
Public Halls Indirect Costs						
Allocations	5,742	5,742	5,350	(392)	-7%	
Public Halls Indirect Costs Total	5,742	5,742	5,350	(392)	-7%	
Public Halls Total	282,329	282,329	278,771	(3,558)	-1%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Reserves Pavilions and Facilities						
Reserves Pavilions and Facilities Revenue						
Revenue	(63,798)	(63,798)	(65,869)	(2,071)	3%	
Reserves Pavilions and Facilities Revenue Total	(63,798)	(63,798)	(65,869)	(2,071)	3%	
Reserves Pavilions and Facilities Expenditure						
Building Maintenance	251,555	251,555	320,833	69,078	27%	Additional maintenance works brought forward as a result of the closure during COVID-19.
Ground Maintenance	4,000	4,000	282	(3,738)	-93%	
Other Expenses	305,282	305,282	322,894	17,612	6%	
Operating Projects	80,000	80,000	51,079	(8,921)	-15%	
Reserves Pavilions and Facilities Expenditure Total	620,837	620,837	694,868	74,031	12%	
Reserves Pavilions and Facilities Indirect Costs						
Allocations	7,392	7,392	5,950	(1,442)	-20%	
Reserves Pavilions and Facilities Indirect Costs Total	7,392	7,392	5,950	(1,442)	-20%	
Reserves Pavilions and Facilities Total	564,431	564,431	634,948	70,517	12%	
Sporting Clubs Buildings						
Sporting Clubs Buildings Revenue						
Revenue	(103,630)	(103,630)	(122,587)	(18,957)	18%	
Sporting Clubs Buildings Revenue Total	(103,630)	(103,630)	(122,587)	(18,957)	18%	
Sporting Clubs Buildings Expenditure						
Building Maintenance	80,700	80,700	98,559	17,859	22%	
Ground Maintenance	2,000	2,000	0	(2,000)	-100%	
Other Expenses	728,929	728,929	746,142	17,213	2%	
Operating Projects	(932)	(932)	(932)	0	0%	
Sporting Clubs Buildings Expenditure Total	810,697	810,697	843,769	33,072	4%	
Sporting Clubs Buildings Indirect Costs						
Allocations	27,935	27,935	25,997	(1,938)	-7%	
Sporting Clubs Buildings Indirect Costs Total	27,935	27,935	25,997	(1,938)	-7%	
Sporting Clubs Buildings Total	735,002	735,002	747,179	12,177	2%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Parks and Reserves Administration</u>						
Parks and Reserves Administration Revenue						
Revenue	(3,450)	(3,450)	(3,711)	(261)	8%	
Parks and Reserves Administration Revenue Total	(3,450)	(3,450)	(3,711)	(261)	8%	
Parks and Reserves Administration Expenditure						
Employee Costs	980,783	980,783	1,091,151	110,368	11%	Overspend as a result of an increase in training for staff during the year.
Other Employee Costs	53,823	53,823	62,403	8,580	16%	
Other Expenses	132,240	132,240	118,278	(13,964)	-11%	
Parks and Reserves Administration Expenditure Total	1,166,646	1,166,646	1,271,830	105,184	9%	
Parks and Reserves Administration Indirect Costs						
Allocations	1,428,298	1,428,298	1,287,671	(140,627)	-10%	
On Costs Recovery	(1,420,564)	(1,420,564)	(1,286,700)	133,864	-9%	
Parks and Reserves Administration Indirect Costs Total	7,734	7,734	971	(6,763)	-87%	
Parks and Reserves Administration Total	1,170,930	1,170,930	1,269,089	98,159	8%	
<u>Parks and Reserves</u>						
Parks and Reserves Revenue						
Revenue	(50,950)	(50,950)	(48,623)	2,327	-5%	
Parks and Reserves Revenue Total	(50,950)	(50,950)	(48,623)	2,327	-5%	
Parks and Reserves Expenditure						
Ground Maintenance	2,188,950	2,188,950	2,295,853	106,903	5%	
Other Expenses	605,186	605,186	615,531	10,345	2%	
Parks and Reserves Expenditure Total	2,794,136	2,794,136	2,911,383	117,247	4%	
Parks and Reserves Indirect Costs						
Allocations	324	324	303	(21)	-6%	
Parks and Reserves Indirect Costs Total	324	324	303	(21)	-6%	
Parks and Reserves Total	2,743,510	2,743,510	2,863,064	119,554	4%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Sporting Grounds</u>						
Sporting Grounds Revenue						
Revenue	(57,000)	(57,000)	(33,308)	23,692	-42%	Less activity due to COVID-19.
Sporting Grounds Revenue Total	(57,000)	(57,000)	(33,308)	23,692	-42%	
Sporting Grounds Expenditure						
Ground Maintenance	1,144,700	1,144,700	1,372,570	227,870	20%	Budget was reduced in May 2020 in anticipation of COVID-19, however due to early re-opening of facilities, maintenance works continued as scheduled.
Other Expenses	598,537	598,537	572,157	5,820	1%	
Sporting Grounds Expenditure Total	1,711,237	1,711,237	1,944,727	233,490	14%	
Sporting Grounds Total	1,654,237	1,654,237	1,911,419	257,182	16%	
<u>Road Reserves Expenditure</u>						
Road Reserves Expenditure						
Ground Maintenance	361,900	361,900	370,495	8,595	2%	
Other Expenses	15,290	15,290	15,682	392	3%	
Road Reserves Expenditure Total	377,190	377,190	386,177	8,987	2%	
Road Reserves Expenditure Total	377,190	377,190	386,177	8,987	2%	
<u>Parks Other</u>						
Parks Other Revenue						
Revenue	(2,000)	(2,000)	(471)	1,529	-76%	
Parks Other Revenue Total	(2,000)	(2,000)	(471)	1,529	-76%	
Parks Other Expenditure						
Other Expenses	1,081,600	1,081,600	1,079,655	(1,945)	0%	
Money/Monger Street Trees Surgery	20,000	20,000	20,408	408	2%	
Parks Other Expenditure Total	1,701,600	1,701,600	1,700,063	(1,537)	0%	
Parks Other Total	1,699,600	1,699,600	1,699,592	(8)	0%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Processable Waste Collection						
Processable Waste Collection Revenue						
Revenue	(357,000)	(357,000)	(339,799)	18,200	-5%	
Processable Waste Collection Revenue Total	(357,999)	(357,999)	(339,799)	18,200	-5%	
Processable Waste Collection Expenditure						
Employee Costs	1,043,702	1,043,702	999,409	(44,293)	-4%	
Other Employee Costs	43,198	43,198	37,807	(5,400)	-13%	
Other Expenses	3,824,192	3,824,192	3,875,623	51,731	1%	
Operating Projects	0	0	6,189	6,189	100%	
Processable Waste Collection Expenditure Total	4,911,090	4,911,090	4,919,219	8,129	0%	
Processable Waste Collection Indirect Costs						
Allocations	1,047,392	1,047,392	895,753	(151,639)	-14%	
On Costs Recovery	(880,057)	(880,057)	(714,810)	166,047	-19%	
Processable Waste Collection Indirect Costs Total	166,735	166,735	181,143	14,408	9%	
Processable Waste Collection Total	4,719,826	4,719,826	4,760,562	40,736	1%	
Other Waste Services						
Other Waste Services Revenue						
Revenue	(8,250)	(8,250)	(10,753)	(2,503)	30%	
Other Waste Services Revenue Total	(8,250)	(8,250)	(10,753)	(2,503)	30%	
Other Waste Services Expenditure						
Other Expenses	302,417	302,417	241,361	(61,056)	-20%	Timing variance of works. Remaining expenditure incurred will be captured as part of the year end accruals processing.
Other Waste Services Expenditure Total	302,417	302,417	241,361	(61,056)	-20%	
Other Waste Services Total	294,167	294,167	230,608	(63,559)	-22%	
Recycling Expenditure						
Recycling Expenditure	771,417	771,417	574,674	(196,743)	-26%	Timing variance of works. Remaining expenditure incurred will be captured as part of the year end accruals processing.
Recycling Expenditure Total	771,417	771,417	574,674	(196,743)	-26%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Public Works Overhead						
Public Works Overhead Revenue						
Revenue	(51,608)	(51,608)	(60,748)	(9,140)	18%	
Public Works Overhead Revenue Total	(51,608)	(51,608)	(60,748)	(9,140)	18%	
Public Works Overhead Expenditure						
Employee Costs	431,957	431,957	431,006	(951)	0%	
Other Employee Costs	42,059	42,059	39,039	(3,020)	-7%	
Other Expenses	68,000	68,000	54,626	(13,374)	-20%	
Public Works Overhead Expenditure Total	542,016	542,016	524,671	(17,345)	-3%	
Public Works Overhead Indirect Costs						
Allocations	647,790	647,790	552,088	(95,702)	-15%	
On Costs Recovery	(289,370)	(289,370)	(448,590)	(157,220)	54%	
Public Works Overhead Indirect Costs Total	358,420	358,420	103,498	(254,922)	-71%	
Public Works Overhead Total	848,828	848,828	569,399	(279,429)	-33%	
Plant Operating						
Plant Operating Expenditure						
Other Expenses	1,497,321	1,497,321	1,548,017	50,696	3%	
Plant Operating Expenditure Total	1,497,321	1,497,321	1,548,017	50,696	3%	
Plant Operating Indirect Costs						
Allocations	(1,253,542)	(1,253,542)	(1,356,707)	(103,165)	8%	
Plant Operating Indirect Costs Total	(1,253,542)	(1,253,542)	(1,356,707)	(103,165)	8%	
Plant Operating Total	243,779	243,779	191,310	(52,469)	-22%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Recoverable Works</u>						
Recoverable Works Revenue						
Revenue	(50,000)	(50,000)	(48,280)	1,740	-3%	
Recoverable Works Revenue Total	(50,000)	(50,000)	(48,280)	1,740	-3%	
Recoverable Works Expenditure						
Other Expenses	50,000	50,000	37,589	(12,411)	-25%	
Recoverable Works Expenditure Total	50,000	50,000	37,589	(12,411)	-25%	
Recoverable Works Total	0	0	(10,671)	(10,671)	100%	
<u>Drainage Expenditure</u>						
Drainage Expenditure						
Other Expenses	369,047	369,047	373,731	4,684	1%	
Drainage Expenditure Total	369,047	369,047	373,731	4,684	1%	
Drainage Expenditure Total	369,047	369,047	373,731	4,684	1%	
<u>Footpaths/Cycleways Expenditure</u>						
Footpaths/Cycleways Expenditure						
Other Expenses	1,048,472	1,046,472	1,089,627	43,155	4%	
Footpaths/Cycleways Expenditure Total	1,048,472	1,046,472	1,089,627	43,155	4%	
Footpaths/Cycleways Expenditure Total	1,048,472	1,046,472	1,089,627	43,155	4%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Rights of Way Expenditure</u>						
Rights of Way Expenditure						
Other Expenses	283,017	283,017	256,255	(26,762)	-9%	
Rights of Way Expenditure Total	283,017	283,017	256,255	(26,762)	-9%	
Rights of Way Expenditure Total	283,017	283,017	256,255	(26,762)	-9%	
<u>Roads Expenditure</u>						
Roads Expenditure						
Other Expenses	3,077,734	3,077,734	3,086,115	8,381	0%	
Other Expenses	1,307,320	1,307,320	1,208,346	(98,974)	-8%	
Street Cleaning Expenditure Total	1,307,320	1,307,320	1,208,346	(98,974)	-8%	
Street Cleaning Expenditure Total	1,307,320	1,307,320	1,208,346	(98,974)	-8%	
<u>Traffic Control for Roadworks Expenditure</u>						
Traffic Control for Roadworks Expenditure						
Other Expenses	85,000	85,000	111,746	26,746	31%	
Traffic Control for Roadworks Expenditure Total	85,000	85,000	111,746	26,746	31%	
Traffic Control for Roadworks Expenditure Total	85,000	85,000	111,746	26,746	31%	
<u>Roadwork Signs and Barricades Expenditure</u>						
Roadwork Signs and Barricades Expenditure						
Other Expenses	2,000	2,000	0	(2,000)	-100%	
Roadwork Signs and Barricades Expenditure Total	2,000	2,000	0	(2,000)	-100%	
Roadwork Signs and Barricades Expenditure Total	2,000	2,000	0	(2,000)	-100%	
<u>Sump Expenditure</u>						
Sump Expenditure						
Other Expenses	550	550	1,920	1,370	249%	
Sump Expenditure Total	550	550	1,920	1,370	249%	
Sump Expenditure Total	550	550	1,920	1,370	249%	

CITY OF VINCENT
NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE
BY SERVICE AREAS
AS AT 30 JUNE 2020



	Revised Budget 2019/20	YTD Budget 30/06/2020	YTD Actual 30/06/2020	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
Works Depot Revenue						
Works Depot Revenue	(1,259)	(1,259)	(1,211)	49	-4%	
Works Depot Revenue Total	(1,259)	(1,259)	(1,211)	49	-4%	
Works Depot Revenue Total	(1,259)	(1,259)	(1,211)	49	-4%	
Works Depot						
Works Depot Expenditure						
Employee Costs	187,734	187,734	199,097	11,363	6%	
Other Employee Costs	2,500	2,500	2,057	(443)	-18%	
Other Expenses	10,250	10,250	9,132	(1,118)	-11%	
Works Depot Expenditure Total	200,484	200,484	210,286	9,802	5%	
Works Depot Indirect Costs						
Allocations	(199,225)	(199,225)	(187,356)	11,869	-6%	
Works Depot Indirect Costs Total	(199,225)	(199,225)	(187,356)	11,869	-6%	
Works Depot Total	1,259	1,259	22,930	21,671	1721%	
Depot Building						
Depot Occupancy Costs						
Building Maintenance	150,000	150,000	174,815	24,815	17%	
Ground Maintenance	0	0	3,663	3,663	100%	
Other Expenses	258,702	258,702	257,800	(902)	0%	
Depot Occupancy Costs Total	408,702	408,702	436,279	27,577	7%	
Depot Indirect Costs						
Allocations	(408,702)	(408,702)	(400,362)	8,340	-2%	
Depot Indirect Costs Total	(408,702)	(408,702)	(400,362)	8,340	-2%	
Depot Building Total	0	0	35,916	35,916	100%	
Net Operating	5,634,457	5,634,457	3,606,205	(2,028,252)	-36%	

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
LAND & BUILDING ASSETS							
ADMIN CENTRE							
Solar Photovoltaic Panel System Installation - Administration and Civic Centre	172,848	172,848	171,552	(1,296)	-1%	2,430	Works completed.
Administration & Civic Centre Upgrade/Renewals - Workforce Accommodation Upgrade	409,500	409,500	410,498	998	0%	-	Works completed.
BEATTY PARK LEISURE CENTRE							
Beatty Park Leisure Centre - Risk Renewals	325,000	325,000	322,125	(2,875)	-1%	-	Works completed.
Solar Photovoltaic Panel System Installation - Beatty Park	71,688	71,688	71,688	0	0%	-	Works completed.
Beatty Park - Ceiling renewal passive pool slides	45,000	45,000	43,098	(1,902)	-4%	-	Works completed.
Beatty Park - Landscape renewal passive pool	-	-	-	0	0%	-	Project deferred to 20/21 due to COVID-19.
Beatty Park - Roof sheet and screw renewal	37,378	37,378	37,378	(0)	0%	12,162	Works completed.
Beatty Park - Ground floor switchboards and cabling	12,510	12,510	13,010	500	4%	-	Works in progress. Remainder of the project deferred to 20/21 due to COVID-19.
Beatty Park - Replacement of gym carpet	80,000	80,000	59,785	(20,215)	-25%	9,815	Works in progress. Carried forward to 20/21.
Beatty Park - Replacement of studio 2 carpet	28,320	28,320	28,320	0	0%	-	Works completed.
LIBRARY							
Library - Reception Desk Fit-Out Renewal	1,986	1,986	1,986	0	0%	-	Works completed.
Co-location of reception to library	200,891	200,891	204,927	4,036	2%	4,036	Works completed.
DEPARTMENT OF SPORTS AND RECREATION							
Carpet Replacement - DSR	28,180	28,180	28,180	0	0%	-	Works completed
Sub water meter installation - DSR	29,682	29,682	29,682	(0)	0%	-	Works completed
MISCELLANEOUS							
Mt Hawthorn main hall Renewal/Upgrade	198,516	198,516	198,682	166	0%	-	Works completed.
Mt Hawthorn - Additional Flooring	40,100	40,100	40,100	0	0%	-	Works completed.
Loftus Recreation Centre - Change room upgrade	184,000	184,000	78,000	(106,000)	-58%	126,085	Works in progress. Project carried forward to 20/21.
Charles Veryard - Change Room Renewal/Upgrade	50,249	50,249	50,249	(0)	0%	-	Works completed.
Leederville Oval Stadium - Electrical renewal - 3 boards	12,750	12,750	17,000	4,250	33%	-	Works completed.
Loftus Community Centre - Ceiling Fabric and Lighting Renewal	-	-	-	0	0%	-	
Air Conditioning & HVAC Renewal - Depot	75,000	75,000	70,740	(4,260)	-6%	-	Works completed.
Air Conditioning & HVAC Renewal - Belgravia Leisure	96,000	96,000	-	(96,000)	-100%	40,000	Works completed. Awaiting final invoices. Expenditure to be accrued.
Air Conditioning & HVAC Renewal - Menzies Pavilion	10,000	10,000	-	(10,000)	-100%	11,950	Works completed. Awaiting final invoices. Expenditure to be accrued.
Air Conditioning & HVAC Renewal - Mt Hawthorn main hall	53,188	53,188	53,188	(0)	0%	-	Works completed.
North Perth bowling club-removal of ACM and reinstatement of soffit	45,000	45,000	43,748	(1,253)	-3%	-	Works completed.
Belgravia Leisure - Non-fixed assets renewal	-	-	-	0	0%	-	
Public Toilet - Hyde park east - renewal	95,000	95,000	24,185	(70,815)	-75%	75,168	Works in progress. Project carried forward to 20/21.
Roof Renewal - Menzies Pavilion	-	-	-	0	0%	-	Project not going ahead. Budget allocated away from this during May.
Roof Renewal - Depot	-	-	-	0	0%	-	
FOR LAND & BUILDING ASSETS	2,302,786	2,302,786	1,998,121	(304,665)	-13%	273,574	

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
INFRASTRUCTURE ASSETS							
TRAFFIC MANAGEMENT							
Improved pedestrian crossings at signalised intersections (Walcott St. & William St. , Bulwer St. Fitzgerald St.)	25,000	25,000	3,300	(21,700)	-87%	24,399	Works to be carried forward to 20/21.
40kph area wide speed zone trial	35,000	35,000	34,247	(753)	-2%	105,207	Works completed.
Intersection Modifications Scarborough Beach Road, Green, Main and Brady Streets	-	-	-	0	0%	-	
Minor Traffic Management Improvement Program	85,000	85,000	74,355	(10,645)	-13%	177	Works completed.
Alma/Claverton Local Area Traffic Management	2,887	2,887	2,502	(385)	-13%	385	Works in progress. Project carried forward to 20/21
Britannia Rd Traffic Calming - Seabrook St to Federation St	220	220	-	(220)	-100%	-	Project not going ahead.
Cliveden and Hunter St Intersection	6,040	6,040	6,425	385	6%	-	Works completed. Project balance reallocated.
Harold and Lord St Intersection	570	570	570	0	0%	-	Works in progress. Project carried forward to 20/21
LOCAL ROADS PROGRAM							
North Perth Public Open Space	-	-	-	0	0%	2,905	
Intersection of Loftus/Vincent Streets	-	-	0	(0)	100%	-	
Norfolk St - North Perth/Mt Lawley - Burt to Monmouth St	107,900	107,900	107,900	0	0%	-	Works completed.
Blake St - North Perth - Knutsford St to Norham St	51,272	51,272	51,272	0	0%	-	Works completed.
East St - Mt Hawthorn - Berryman St to Ashby St	71,841	71,841	71,841	0	0%	-	Works completed.
East St - Mt Hawthorn - Ashby St to Anzac Rd	75,163	75,163	75,163	(0)	0%	-	Works completed.
Larne St - Mt Hawthorn - The Boulevard to Matlock St	26,195	26,195	26,195	(0)	0%	-	Works completed.
Wylie Pl - Leederville - Oxford to Cul-de-Sac	41,664	41,664	41,664	0	0%	-	Works completed.
Egina St - Mt Hawthorn - Anzac Rd to Britannia Rd	32,541	32,541	32,541	(0)	0%	-	Works completed.
Buxton - Mt Hawthorn - Anzac Rd to Britannia Rd	28,450	28,450	28,450	(0)	0%	-	Works completed.
BLACK SPOT PROGRAM							
Intersection Lincoln and Wright Streets Roundabout	13,835	13,835	9,676	(4,159)	-30%	4,159	Works Completed. On hold until 20/21 pending public engagement and Council approval. Project to be carried forward to 20/21. WIP
Vincent - Fitzgerald St to Chelmsford Rd	75,000	75,000	3,695	(71,305)	-95%	1,000	
Vincent - Beaufort St to Grosvenor Rd	-	-	-	0	0%	-	

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
STREETSCAPE IMPROVEMENTS							
Greening (Streetscapes)	180,912	180,912	178,722	(2,190)	-1%	240	Works completed.
Oxford/Newcastle St Shared Space	-	-	0	0	0%	-	
Planned Fitzgerald Street Upgrades	-	-	-	0	0%	-	
Streetscape Improvements/Place Making - Miscellaneous Renewals	3,285	3,285	15,109	11,824	360%	1,426	Works completed.
Minor streetscape improvements	30,000	30,000	15,250	(14,750)	-49%	245	Works completed.
Barlee St shared space, project initiation, design and construction (staged over 2 yrs)	-	-	-	0	0%	-	Project not going ahead.
ROADWORKS - REHABILITATION (MRRG PROGRAM)							
William St 2 Way Project	547,336	547,336	522,474	(24,862)	-5%	-	Works Completed.
Newcastle Street, Loftus Street to Charles Street	11,171	11,171	-	(11,171)	-100%	7,495	Works Completed in 18/19. Budget amount can be retained.
Bulwer St - Beaufort St to Williams St	194,400	194,400	126,737	(67,663)	-35%	52,996	Works in progress. To be completed in July 2020.
Newcastle St EB - Fitzgerald St to Money St	192,100	192,100	137,000	(55,100)	-29%	-	Works completed. Awaiting final invoice from Main Roads.
Vincent St - Loftus St to Morriston St	76,700	76,700	78,745	2,045	3%	-	Works completed.
Loftus St - Bourke St to Scarborough Beach Rd	619,300	619,300	398,508	(220,792)	-36%	14,716	Works completed. Awaiting final invoice from Main Roads.
RIGHTS OF WAY							
Annual review based upon the most recent condition assessment survey	75,000	75,000	58,648	(16,352)	-22%	600	Works completed.
ROADS TO RECOVERY							
R2R - Ellesmere St - Mt Hawthorn - Scar Bch to matlock St	131,219	131,219	131,219	(0)	0%	-	Works completed.
Summer St- Joel Terrace to Swan River	42,000	42,000	48,346	6,346	15%	-	Works completed.
Vincent St - Mitchell FW overpass to Leederville P	60,521	60,521	47,626	(12,895)	-21%	2,762	Works completed.
SLAB FOOTPATH PROGRAMME							
Golding St - Newcastle St to Old Aberdeen Place	-	-	-	0	0%	-	
Florence/Carr bike network plan construction	-	-	-	0	0%	-	Project deferred to 20/21. Saman please journal to OPEX.
Footpath upgrade and construction	16,500	16,500	-	(16,500)	-100%	-	Works not required.
Footpath - Ellesmere St shared path-stage 4	42,821	42,821	51,419	8,598	20%	-	Works completed.
Tactile Indicators Installation Program	12,000	12,000	9,706	(2,294)	-19%	-	Works completed, surplus funds can be returned to Muni (confirmed by Craig).
Charles Street - Footpath Upgrade & Cons	38,755	38,755	38,755	0	0%	-	Works completed
Oxford St - Footpath Upgrade and Const	5,249	5,249	5,249	0	0%	-	Works completed.
Clieveden St - Footpath Upgrade and Cons	8,743	8,743	8,743	(0)	0%	-	Works completed.
Stirling St - Footpath Upgrade and Const	4,013	4,013	4,013	(0)	0%	-	Works completed.
Vincent St - Footpath Upgrade and Const	56,000	56,000	38,239	(17,761)	-32%	-	Works completed.
Mount Hawthorn Main Hall - Footpath Upgr	6,433	6,433	6,433	(1)	0%	-	Works completed.
Angove St - Footpath Upgrade and Const	25,000	25,000	23,778	(1,222)	-5%	-	Works completed.

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
BICYCLE NETWORK							
Bike Network Implementation (Loftus Street - Vincent to Richmond St)	65,500	65,500	65,740	240	0%	1,881	Works completed.
Bike Parking	-	-	-	0	0%	-	
DRAINAGE							
Beatty Park Reserve - Drainage Improvements	-	-	-	0	0%	-	
Drainage - Britannia Rd Drain Inspection	9,458	9,458	9,458	(0)	0%	-	Works completed.
2018/19 Gully Soakwell Program	-	-	-	0	0%	-	
Minor drainage improvement program	70,000	70,000	30,387	(39,613)	-57%	-	Works completed.
Gully Soak-well program	80,000	80,000	94,497	14,497	18%	55	Works completed.
CAR PARK DEVELOPMENT							
The Avenue carpark, stage 1 upgrade lights to LED	30,000	30,000	23,709	(6,291)	-21%	-	Works completed.
Frame court carpark, stage 1 upgrade lights to LED	7,661	7,661	7,661	0	0%	-	Works completed.
Brisbane St carpark WSUD Project	138,879	138,879	138,879	(0)	0%	-	Works completed.
PARKS AND RESERVES							
Playgrounds for under 4yo	-	-	-	0	0%	-	
Public Open Space Strategy Implementation	99,663	99,663	111,538	11,875	12%	-	Works completed. Remainder of the project deferred to 21/22.
Banks Reserve Master Plan Implementation - Stage 1	686,610	686,610	604,309	(82,301)	-12%	166,961	Works in progress. Project carried forward to 20/21.
Central Control Irrigation System	58,358	58,358	58,358	0	0%	-	Works completed.
Netball Installation Public Open Space	5,572	5,572	5,572	0	0%	-	Works completed.
Greening Plan - Brisbane St carpark redevelopment (stage 2)	205,997	205,997	205,747	(250)	0%	250	Works completed.
Greening Plan - Redfern St	18,750	18,750	18,750	0	0%	-	Works completed.
Greening Plan - Cliveden St	13,271	13,271	13,271	(0)	0%	-	Works completed.
Greening Plan - Sydney St	18,340	18,340	20,530	2,190	12%	-	Works completed.
Greening Plan - Berryman St	9,361	9,361	9,361	0	0%	-	Works completed.
Synthetic cricket wicket surfaces replacement - Various Locations	-	-	-	0	0%	-	Project deferred due to COVID-19.
Brenthan st reserve - installation of pathways (greenway link)	110,592	110,592	114,423	3,831	3%	-	Works completed.
Blackford st reserve - replace playground rubber soft fall	25,728	25,728	25,728	0	0%	-	Works completed.
Les Lilleyman Reserve - Fencing	50,752	50,752	50,752	(1)	0%	-	Works completed.
Lynton Street Park Upgrade	25,000	25,000	7,398	(17,602)	-70%	16,870	Works in progress. To be completed in July 2020.
Leederville Oval - Various assets renewal work	187,740	187,740	187,740	(1)	0%	-	Works completed.
Eco Zoning - Brentham St reserve	4,703	4,703	-	(4,703)	-100%	-	Project deferred due to COVID-19.
Axford Park Revedelopment	-	-	-	0	0%	-	
PARKS FURNITURE							
Gladstone St reserve - replace electric BBQ	11,768	11,768	11,768	(0)	0%	-	Works completed.
Fencing - Beatty park reserve - replacement bollard fencing	41,483	41,483	41,483	0	0%	-	Works completed.
Fencing - Keith frame reserve - replacement bollard fencing	-	-	-	0	0%	-	
Fencing - Leake/Alma reserve - replacement pine-log fencing	20,294	20,294	20,294	0	0%	-	Works completed.
Fencing - Birdwood square - replacement chain wire fencing	42,310	42,310	42,310	0	0%	-	Works completed.
Hyde park - replacement of existing high pressure sodium park lights with LED (stage 2 of 2)	49,784	49,784	49,784	(0)	0%	-	Works completed.

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
PLAYGROUND EQUIPMENT							
Playground Equipment - Forrest park - replace exercise equipment	-	-	-	0	0%		Project deferred due to COVID-19.
RETICULATION							
Reticulation - Auckland/Hobart st reserve - upgrade irrigation system	1,400	1,400	-	(1,400)	-100%	-	Project deferred due to COVID-19.
Reticulation - Robertson park reserve - replace irrigation cubicle	12,200	12,200	12,200	0	0%	-	Works completed
Reticulation - Brisbane/Wase st reserve - replace irrigation cubicle	9,099	9,099	9,099	0	0%	-	Works completed
STREET FURNITURE							
Bike parking	-	-	-	0	0%	-	
Bus Shelters - Replace & Upgrade	-	-	-	0	0%	-	
Bus Shelter Replacement	29,179	29,179	34,454	5,275	18%	-	Works completed.
Upgrade lighting at Oxford st/Anzac Rd roundabout	12,000	12,000	5,755	(6,245)	-52%	9,504	Works completed.
Street Lighting - Kadina, Albert St and Tay Place, North Perth	50,000	50,000	43,172	(6,829)	-14%	4,767	Works completed.
MISCELLANEOUS							
Install Recycling Bins in Public Areas	-	-	-	0	0%	-	
Laneway Lighting Program (Right of Way)	86,654	86,654	86,654	0	0%	-	Works completed.
Laneway Lighting Between Fairfield st & Oxford st, leederville. Laneway	2,000	2,000	1,807	(193)	-10%	-	Works completed.
Laneway Lighting Between Pennant st and Coronation st North Perth	13,750	13,750	13,750	0	0%	-	Works completed.
Laneway 3	-	-	-	0	0%	-	
Laneway 4	7,128	7,128	7,128	0	0%	-	Works completed.
FOR INFRASTRUCTURE ASSETS	5,369,020	5,369,020	4,697,979	(671,041)	-12%	414,649	
<u>PLANT & EQUIPMENT ASSETS</u>							
LIGHT FLEET VEHICLE REPLACEMENT PROGRAMME							
Light Fleet - Annual Changeover	630,500	630,500	668,126	37,626	6%	1,385	Fleet replacement programme progressing as planned with identified savings implemented in the May Revised Budget.
MAJOR PLANT REPLACEMENT PROGRAMME							
Single Axle Truck (Flocon)	214,557	214,557	214,557	0	0%	-	Truck delivered.
Single Axle Truck (Parks Mowing Operations)	128,602	128,602	128,602	(0)	0%	-	Truck delivered.
Replace Existing Rear Loader (Rubbish Truck)	392,368	392,368	399,929	7,561	2%	-	Truck delivered.
Replace Existing Side Loader (Rubbish Truck)	420,333	420,333	420,333	(0)	0%	-	Truck delivered.
Ride on Mower	33,227	33,227	33,227	0	0%	-	Mower delivered.
Single Axle Tipper Truck	145,000	145,000	-	(145,000)	-100%	138,482	Carry forward to 2020/21.
Gang Mower	12,000	12,000	12,000	0	0%	-	Mower delivered.
Road Sweeper	-	-	-	0	0%	-	
Rubbish Compactor 10T Lge Rear Loader	-	-	-	0	0%	-	
Single Axle Truck	80,000	80,000	84,527	4,527	6%	-	Truck delivered.

CITY OF VINCENT
NOTE 5 - CAPITAL WORKS SCHEDULE 2019/20
AS AT 30 JUNE 2020

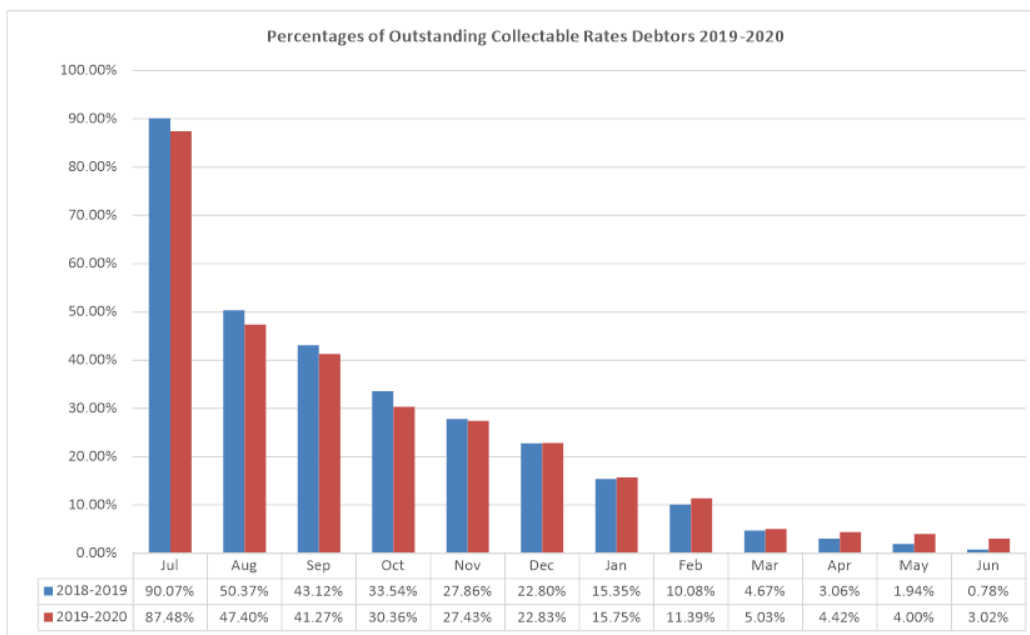
Description	Revised Budget 2019/20	YTD Budget 2019/20	YTD Actual 2019/20	YTD Variance	Variance	Commitment (PO) Balance	Variance Commentary
MISCELLANEOUS							
Water and Energy Efficiency Initiatives	115,000	115,000	114,350	(650)	-1%	-	Works completed.
Beaufort Street CCTV Network Upgrade	305,510	305,510	254,557	(50,953)	-17%	2,407	Works completed.
Relocate UMS supply for the CCTV Camera in Oxford street	22,313	22,313	23,594	1,281	6%	-	Works completed.
Parking Sensors Pilot Project	51,410	51,410	39,600	(11,810)	-23%	-	Works in progress. Due for completion in July 2020.
TOTAL EXPENDITURE							
FOR PLANT & EQUIPMENT ASSETS	2,550,820	2,550,820	2,393,402	(157,418)	-6%	142,273	
<u>FURNITURE & EQUIPMENT ASSETS</u>							
ADMINISTRATION & CIVIC CENTRE							
INFORMATION TECHNOLOGY							
Replacement of CARs system	11,826	11,826	9,698	(2,129)	-18%	-	Works completed.
Upgrade of IT Firewall	1,065	1,065	-	(1,065)	-100%	-	Works completed. Expenditure transferred to operating expenditure.
Upgrade IT Network Remote Access Facility	-	-	-	0	0%	-	
Online Lodgement of Applications	16,163	16,163	30,128	13,965	86%	-	Works completed.
Backup Server	-	-	-	0	0%	-	
Renew Switches	-	-	-	0	0%	-	
Wi-Fi Installation	19,065	19,065	19,065	0	0%	-	Works completed
ICT Strategy Implementation	58,804	58,804	17,106	(41,698)	-71%	204,456	Remainder of the project carried forward to 20/21. Work in progress.
Disc for Storage System	9,900	9,900	9,900	0	0%	-	Works completed
MARKETING & COMMUNICATIONS							
Mount Lawley/ Highgate Town Centre Streetscape Upgrades	50,000	50,000	49,922	(78)	0%	-	Works completed.
Public Art Project	-	-	-	0	0%	-	Funds consolidated with the COVID-19 Artwork relief project.
COV-ID19 Artwork relief project	525,600	525,600	-	(525,600)	-100%	-	Carried forward to 20/21.
MISCELLANEOUS							
Purchase of portable water fountain/refill station	6,140	6,140	6,140	0	0%	-	Works completed.
Install colour change LED up-lights for Albert square Ficus tree	9,120	9,120	9,120	0	0%	-	Works completed.
Install additional Christmas tree lights in large spotted gum inter. Carr place and Newcastle st	8,614	8,614	8,614	0	0%	-	Works completed.
Installation of public recycling stations	-	-	-	0	0%	-	
Miscellaneous Assets Renewal	199,106	199,106	197,338	(1,768)	-1%	-	Works completed.
TOTAL EXPENDITURE							
FOR FURNITURE & EQUIPMENT ASSETS	915,403	915,403	357,031	(558,372)	-61%	204,456	
TOTAL CAPITAL EXPENDITURE	11,138,029	11,138,029	9,446,532	(1,691,497)	-15%	1,034,953	

CITY OF VINCENT
NOTE 6 - CASH BACKED RESERVES
AS AT 30 JUNE 2020



Reserve Particulars	Budget Opening Balance 01/07/2019 \$	Actual Opening Balance 01/07/2019 \$	Budget Transfers to Reserve 30/06/2020 \$	YTD Actual Transfers to Reserve 30/06/2020 \$	Budget Interest Earned 30/06/2020 \$	YTD Actual Interest Earned 30/06/2020 \$	Budget Transfers from Reserve 30/06/2020 \$	YTD Actual Transfers from Reserve 30/06/2020 \$	Budget Closing Balance 30/06/2020 \$	Actual Closing Balance 30/06/2020 \$
Asset Sustainability Reserve	4,198,844	4,135,364	1,450,000	1,450,000	66,860	82,182	(374,349)	(374,349)	5,341,355	5,293,197
Beatty Park Leisure Centre Reserve	99,278	99,246	1	0	1,926	1,972	0	0	101,205	101,218
Cash in Lieu Parking Reserve	1,846,678	1,867,959	30,000	21,099	32,968	37,134	0	0	1,909,646	1,926,192
Hyde Park Lake Reserve	156,142	156,166	0	0	3,030	3,103	0	0	159,172	159,269
Land and Building Acquisition Reserve	291,632	291,677	(0)	0	5,658	5,794	0	0	297,290	297,471
Leederville Oval Reserve	163,981	164,016	57,261	57,261	1,920	2,792	(130,000)	(130,000)	93,162	94,069
Loftus Community Centre Reserve	31,475	31,481	4,748	4,748	611	672	0	0	36,834	36,901
Loftus Recreation Centre Reserve	117,941	118,291	51,864	50,609	2,288	2,625	0	0	172,093	171,525
Office Building Reserve - 246 Vincent Street	445,105	421,187	0	0	7,196	8,149	(28,181)	(28,180)	424,120	401,156
Parking Facility Reserve	103,535	103,550	0	0	2,009	2,057	0	0	105,544	105,607
Percentage For Public Art Reserve	200,000	200,000	320,200	280,240	7,380	8,627	(525,600)	0	1,980	488,867
Plant and Equipment Reserve	188,701	188,734	0	0	3,562	3,749	(170,000)	(170,000)	22,263	22,483
State Gymnastics Centre Reserve	102,652	102,201	5,561	5,923	1,992	2,073	0	0	110,205	110,197
Strategic Waste Management Reserve	21,962	21,965	970,000	970,000	4,202	5,506	0	0	996,164	997,471
Tamala Park Land Sales Reserve	4,258,875	4,259,422	250,000	250,000	50,218	48,916	(4,217,436)	(4,217,436)	341,657	340,902
Underground Power Reserve	205,930	205,961	(1)	0	3,996	4,090	0	0	209,925	210,051
Waste Management Plant and Equipment Reserve	215,632	215,665	1	0	4,184	4,284	0	0	219,817	219,949
	12,648,362	12,582,885	3,139,635	3,089,880	200,000	223,725	(5,445,566)	(4,919,965)	10,542,431	10,976,526

**CITY OF VINCENT
NOTE 7 - RATING INFORMATION
AS AT 30 JUNE 2020**



CITY OF VINCENT
NOTE 7 - RATING INFORMATION
FOR THE MONTH ENDED 30 JUNE 2020



	Rateable Value	Rate in Dollar Cents	Budget	Actual	Rates Levied to Budget
	\$		\$	\$	%
Rate Revenue					
General Rate					
11,349 Residential	291,826,984	0.0665	19,406,494	19,406,494	100.0%
1620 Other	128,941,186	0.0672	8,662,269	8,651,382	99.9%
41 Vacant Other	2,482,850	0.1282	318,227	318,227	100.0%
Minimum Rate					
5678 Residential @ \$1,211.9	86,934,020	0.0665	6,882,380	6,882,380	100.0%
147 Other @ \$1,197.7	1,763,734	0.0672	176,062	176,062	100.0%
4 Vacant Other @ \$1,516.4	41,700	0.1282	6,066	6,066	100.0%
Interim Rates	0		220,000	376,645	171.2%
Rates Waiver	0		(145,000)	(138,421)	95.5%
Total Amount Made up from Rates	511,990,474		35,526,498	35,678,835	
Non Payment Penalties					
Instalment Interest @ 5.5%			185,000	194,644	105.2%
Penalty Interest @ 11%			145,000	96,329	66.4%
Administration Charge - \$13 per instalment			260,000	255,813	98.4%
Legal Costs Recovered			45,000	17,354	38.6%
			36,161,498	36,242,975	
Other Revenue					
Exempt Bins - Non Rated Properties			155,021	172,898	111.5%
Commercial / Residential Additional Bins			166,223	152,662	91.8%
Swimming Pools Inspection Fees			18,800	13,602	72.4%
			36,501,542	36,582,136	
Opening Balance				648,084	
Total Collectable			36,501,542	37,230,220	102.00%
Less					
Cash Received				35,033,831	
Rebates Allowed				1,093,396	
Rates write off				0	
Rates Balance To Be Collected			36,501,542	1,102,992	3.02%
Add					
ESL Debtors				52,046	
Pensioner Rebates Not Yet Claimed				17,867	
ESL Rebates Not Yet Claimed				2,592	
Less					
Deferred Rates Debtors				(108,770)	
Current Rates Debtors Balance				1,066,726	

CITY OF VINCENT
NOTE 8 - DEBTOR REPORT
FOR THE MONTH ENDED 30 JUNE 2020



DESCRIPTION	CURRENT	31-59 DAYS	60-89 DAYS	OVER 90 DAYS	BALANCE
	\$	\$	\$	\$	\$
DEBTOR CONTROL - HEALTH LICENCES	1,943	522	1,247	96,032	99,743
DEBTOR CONTROL - RUBBISH CHARGES	0	0	0	0	0
DEBTOR CONTROL - CASH IN LIEU CAR PARKING *	0	0	0	159,058	159,058
DEBTOR CONTROL - PROPERTY INCOME	116,474	89,014	0	22,541	228,030
DEBTOR CONTROL - RECOVERABLE WORKS	(10,405)	0	0	0	(10,405)
DEBTOR CONTROL - BEATTY PARK LEISURE CENTRE	0	0	0	0	0
DEBTOR CONTROL - OTHER	88,930	0	0	74,298	143,228
DEBTOR CONTROL - PLANNING SERVICES FEES	200	200	100	550	1,050
DEBTOR CONTROL - INFRINGEMENT *	58,542	30,743	5,033	1,812,096	1,906,414
PROVISION FOR DOUBTFUL DEBT	0	(186,666)	0	(196,072)	(382,738)
IMPAIRMENT OF RECEIVABLES	0	0	0	(155,806)	(155,806)
TOTAL DEBTORS OUTSTANDING AS AT 30/06/2020	235,683	(66,187)	6,380	1,812,698	1,988,574
ACCRUED INCOME					45,882
ACCRUED INTEREST					78,229
PREPAYMENTS					10,474
TOTAL TRADE AND OTHER RECEIVABLES					2,123,159

DATE	DEBTOR OVER 90 DAYS	AMOUNT	DEBT DETAILS	Comments
11/03/2019	Tennis Seniors Western Australia	5,728.05	Building Insurance 2018/19 & 2019/20	Payment extension provided upto August 2020.
25/02/2015	Subiaco Football Club	16,202.10	Turf maintenance & top dressing	In the process of finalising.
13/02/2020	Belgravia Health & Leisure Group	51,427.54	Vos 2018/19 & March charges	Due to Covid-19 lockdown payment follow up put on hold.
25/02/2015	East Perth Football Club	19,897.77	Turf maintenance & top dressing	Payment to be finalised in July 2020.
21/02/2019	Loftus Community Centre	5,275.41	Building Ins. Lease, Utility & maintenance	Finalising outstanding in July
01/03/2020	Perth Soccer Club	1,397.00	Monthly Lease	Finance is following up with the tenant.
04/11/2016	C Cafarelli	28,600.00	Breaches of Planning Development Act	Have been handed over to FER
22/08/2018	C D Hunter	14,655.25	Cost for court case	Have been handed over to FER
21/01/2019	Matthew Slinger	21,800.30	Cost for court fine	Have been handed over to FER
09/07/2019	R Cox	1,170.00	Breach of condition of hall hire	Final notice issued in August & mail returned September. Send to debt collection agency.
22/08/2019	Primed Projects Pty Ltd	4,515.40	Outstanding court costs awarded to COV	On a fortnightly payment plan
22/08/2019	Liam Howard	1,153.80	Outstanding court costs awarded to COV	On a fortnightly payment plan
28/11/2019	A Kindu	2,339.25	Damage/vandalism to hired venue	Send to debt collection agency.
BALANCE OF 90 DAY DEBTORS OVER \$500.00		174,161.87		

CITY OF VINCENT
NOTE 9 - BEATTY PARK LEISURE CENTRE FINANCIAL POSITION
AS AT 30 JUNE 2020



	Revised Budget	YTD Budget	YTD Actuals	YTD Actuals	Month Actuals	Month Actuals
	2019/20	Jun-20	Jun-20	Jun-19	Jun-20	Jun-19
	\$	\$	\$	\$	\$	\$
ADMINISTRATION						
Revenue	0	0	38,950	2,640	41,245	2,640
Expenditure	0	0	(351,975)	(2,640)	(354,269)	(50,837)
Surplus/(Deficit)	0	0	(313,025)	(0)	(313,025)	(48,197)
SWIMMING POOLS AREA						
Revenue	1,736,855	1,736,855	1,784,612	2,464,076	51,565	160,146
Expenditure	(4,075,482)	(4,075,482)	(3,761,045)	(4,154,367)	(117,389)	(469,842)
Surplus/(Deficit)	(2,338,627)	(2,338,627)	(1,976,432)	(1,690,291)	(65,824)	(309,697)
SWIM SCHOOL						
Revenue	1,186,310	1,186,310	1,200,559	2,280,625	3,767	201,952
Expenditure	(1,045,318)	(1,045,318)	(998,740)	(1,810,812)	(47,434)	(182,147)
Surplus/(Deficit)	140,992	140,992	201,819	469,813	(43,667)	19,805
CAFÉ						
Revenue	534,703	534,703	535,727	980,416	799	70,491
Expenditure	(678,710)	(678,710)	(659,533)	(1,114,771)	(11,265)	(111,934)
Surplus/(Deficit)	(144,007)	(144,007)	(123,806)	(134,356)	(10,467)	(41,443)
RETAIL SHOP						
Revenue	425,618	425,618	431,514	544,601	17,575	33,535
Expenditure	(430,966)	(430,966)	(359,163)	(500,380)	(24,375)	(61,528)
Surplus/(Deficit)	(5,348)	(5,348)	72,350	44,221	(6,800)	(27,993)
HEALTH & FITNESS						
Revenue	1,270,829	1,270,829	1,279,476	542,925	1,825	44,105
Expenditure	(1,259,296)	(1,259,296)	(1,174,225)	(1,644,111)	(59,178)	(158,160)
Surplus/(Deficit)	11,533	11,533	105,251	(1,101,186)	(57,352)	(114,055)
GROUP FITNESS						
Revenue	487,881	487,881	495,202	293,676	4,895	21,814
Expenditure	(541,455)	(541,455)	(528,644)	(710,069)	(27,971)	(71,374)
Surplus/(Deficit)	(53,574)	(53,574)	(33,442)	(416,393)	(23,076)	(49,560)
AQUAROBICS						
Revenue	187,660	187,660	189,117	54,538	456	3,776
Expenditure	(157,479)	(157,479)	(137,120)	(236,393)	(1,823)	(21,753)
Surplus/(Deficit)	30,181	30,181	51,997	(181,856)	(1,367)	(17,978)
CRECHE						
Revenue	52,116	52,116	52,331	246,279	20	19,983
Expenditure	(298,280)	(298,280)	(282,024)	(507,995)	(11,741)	(44,341)
Surplus/(Deficit)	(246,164)	(246,164)	(229,693)	(261,716)	(11,721)	(24,359)
Net Surplus/(Deficit)	(2,605,014)	(2,605,014)	(2,244,980)	(3,271,764)	(533,298)	(613,476)
Less: Depreciation	(1,367,317)	(1,367,317)	(1,363,899)	(1,252,193)	(111,310)	(253,344)
Cash Surplus/(Deficit)	(1,237,697)	(1,237,697)	(881,081)	(2,019,571)	(421,988)	(360,132)

12 CHIEF EXECUTIVE OFFICER**12.1 PROGRESS UPDATE ON THE SUSTAINABLE ENVIRONMENT STRATEGY 2019-2024**

Attachments: 1. Progress update summary of implementation of SES  

RECOMMENDATION:

That Council RECEIVES the progress update on the City's Sustainable Environment Strategy 2019 – 2024, at Attachment 1.

PURPOSE OF REPORT:

To update Council on the progress of the City's Sustainable Environment Strategy 2019 – 2024 (SES).

BACKGROUND:

The SES was adopted by Council on 23 July 2019. It set out forty strategies to be implemented across five key opportunity areas (energy, water, transport, waste and urban greening & biodiversity). Implementation of these strategies is projected to deliver the outcomes and targets set out in the SES. An overview of the progress to date is at **Attachment 1**.

The Implementation Plan that accompanies the SES was noted by Council but not formally adopted due to the need for flexibility and responsiveness to changing technologies and opportunities. Being an administrative "working" document allows for removal and replacement of redundant actions and the addition of new actions that are more effective at achieving SES outcomes.

DETAILS:

Each of the forty strategies in the SES is underpinned by multiple actions to be completed between 2019 and 2024. These actions include one-off projects, multi-year programs and ongoing initiatives. They are listed in the Implementation Plan, which is reviewed annually to ensure that they remain relevant and up to date.

The first annual review of the Implementation Plan is currently under way. Actions completed in 2019/20 have been identified and used to inform this update. The costs associated with the completed actions are now being updated.

Administration is confirming actions scheduled for 2020/21 based on the recently adopted Annual Budget and updating the proposed schedule of actions for 2022 and beyond. An update on the Implementation Plan will be provided to Council in February/March 2021 following completion of the review, and annually thereafter.

The progress update at **Attachment 1** shows the status of each SES Strategy as being either:

- "Plan" – predominantly in the planning phase, though some preliminary actions may have been completed;
- "Do" – predominantly in progress of delivery/implementation;
- "Check" – the nominated actions have been completed and outcomes are currently being assessed; and
- "Act" – adjustments/corrections are being made to optimise outcomes.

The colour coding used in the progress update indicates if implementation of each strategy is on track as originally planned (green), delayed but able to be brought back on track (orange) or at risk of not being delivered (red).

Nine strategies are predominantly in the "plan", twenty-six in the "do", five in the "check" and zero in the "act" phase (as shown in figure 1 below). Thirty-four are on track, with six delayed and none at risk of non-delivery (as shown in figure 2 below).

■ Plan ■ Do ■ Check

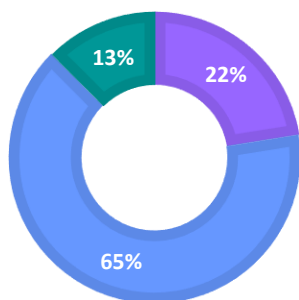


Figure 1. Phases of implementation SES strategies at July 2020.

■ On track ■ Delayed

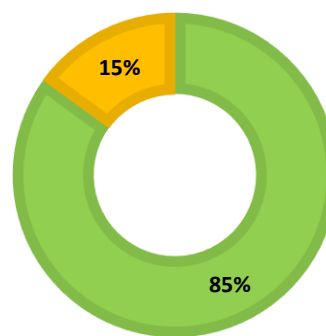


Figure 2. Tracking of implementation schedule

Key achievements in 2019/20:

Energy

Major progress was made in reducing greenhouse gas emissions through increased use of renewable energy and energy efficiency across numerous City-owned sites and facilities. Highlights include:

- Completion of solar installations under phase 1 of the City's solar PV program;
- Feasibility assessment of phase 2 of the solar PV program (installations commencing 2020/21);
- Upgrade of Beatty Park Leisure Centre indoor space heating to geothermal energy;
- Upgrade of Beatty Park Leisure Centre hot water systems to high efficiency modular units; and
- Multiple building and public space LED lighting upgrades.

Transport

A number of transport-related projects have been progressed. Highlights include:

- Development of the draft Accessible City Strategy (now ready for review by the Sustainability and Transport Advisory Group prior to broader community advertising);
- Relocation of Rangers from the Depot to the Library combined with changes to Ranger transport, saving vehicle mileage and greenhouse gas emissions;
- Continued transition of the City's vehicle fleet to renewable energy, with 50% of passenger vehicles now hybrid or fully electric, utility vehicles all changed to the most fuel efficient model available, and acquisition of the City's first hybrid truck;
- Train station access, bus shelter and bus route improvements completed and ongoing; and
- Roll-out of the Your Move Program to major employers in the City (engagement now under way).

Water

Water-related highlights include:

- Re-endorsement of the City as a Waterwise Council, with retention of Gold status;
- Completion of Brisbane Street car park upgrades in accordance with water sensitive urban design principles;
- Review of irrigation requirements for the City's reserves based on the Public Open Space Hierarchy, with identification of further water saving opportunities; and
- Expansion of the City's Adopt a Verge program to further reduce community water use.

Waste

There has been significant progress in implementing the City's Waste Strategy 2018 – 2023. Highlights include:

- Completion of appraisals and presentation of options to Council for:
 - Recovery of organic material (food and green waste);
 - Bulk hard waste collection; and
 - Commercial waste collection;
- Implementation of the multi-unit development waste recovery trial; and

- Increased waste avoidance from City operations through the use of cardboard event/promotional banners (avoiding the landfilling of over 150 single use vinyl banners) and a significant shift away from paper-based systems and processes within the City's Administration.

Urban Greening and Biodiversity

Implementation of the City's Greening Plan continued, with highlights including:

- Maximising canopy cover on Green Street through a major planting of Western Australian native peppermint (*Agonis flexuosa*) trees – totalling 1.4km of greenway planting;
- Exceeding the annual target of 1.5km of greenway plantings, with additional street trees planted on Berryman, Sydney, Cliveden and Redfern Streets; and
- Eco-zoning of Lynton Street Reserve, replacing more than 50% of the turf area with native plantings and nature play.

Key challenges in 2019/2020:

There were challenges in 2019/20 that led to delays on SES-related activities. Key among these was COVID-19, which resulted in cancellation of community events and activities including the Native Plant Sale and Sustainability Pop-up-Hub, and the deferral of projects across all five key opportunity areas. Notable among these:

- Energy efficiency upgrades at some locations;
- New active transport initiatives for staff;
- Full implementation of the City's centralised irrigation control system;
- Rollout of the City's three-bin system and the commencement of FOGO collection; and
- Some planting activities to enhance habitat and biodiversity.

Non-COVID delays were limited. Key among these was delayed installation of the solar PV system at the City's Administration Centre resulting from prolonged network operator approval processes and the unexpected requirement to upgrade electrical infrastructure.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Nil.

RISK MANAGEMENT IMPLICATIONS:

Low. It is low risk for Council to consider the progress update on the implementation of the SES.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Enhanced Environment

We have minimised our impact on the environment.

We have improved resource efficiency and waste management.

Our urban forest/canopy is maintained and increased.

Accessible City

Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use.

We have better integrated all modes of transport and increased services through the City.

We have embraced emerging transport technologies.

Sensitive Design

Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

SUSTAINABILITY IMPLICATIONS:

This is in keeping with all key sustainability outcomes of the SES.

FINANCIAL/BUDGET IMPLICATIONS:

Funding for SES implementation actions has been included in the City's 2020/21 budget and key SES projects/programs are reflected in the City's Corporate Business Plan. Longer term funding of SES implementation is included in the City's Long Term Financial Plan.

Key Focus Area	Strategies (Colour code: ● On track ● Delayed ● At risk)	PLAN	DO	CHECK	ACT	Comment
Energy	1. Reduce the energy demand of City-owned buildings through physical modifications	●	●	●		Ongoing
	2. Increase the efficiency of energy use in City-owned buildings by upgrading energy using plant and equipment	●	●			Ongoing (many actions in progress, some projects completed, some deferred due to Budget constraints)
	3. Increase solar energy generation on City-owned buildings	●	●	●		Phase one installations completed and operating; Phase two installations on Budget (starting 2020/21)
	4. Increase the use of renewable energy sources for water heating in City-owned buildings	●				To be progressed
	5. Increase the use of ground source geothermal energy at Beatty Park Leisure Centre	●	●	●		Geothermal upgrade to include space heating completed
	6. Reduce grid-supplied energy use for public open space and carpark lighting through energy efficiency and solar power	●	●			Lighting upgrades ongoing
	7. Increase the energy efficiency of street lighting	●	●			Ongoing
	8. Embed energy efficient behaviours within the City's operations	●				Delayed due to resourcing constraints as identified in the Sustainability & Innovation SoaP
	9. Promote and facilitate energy efficiency in the community	●	●			Range of actions ongoing
	10. Promote and facilitate the adoption of solar energy in the community	●	●			Range of actions ongoing
	11. Advocate to both State and Federal Government for higher building design standards for new builds and retrofits (all building types)	●	●			Ongoing – both direct and indirect engagement (government surveys, advocacy partnerships etc.)
	12. Advocate to State Government to require increased energy performance standards in new developments	●	●			Ongoing conversation with WAPC
	13. Advocate to State Government and relevant government agencies in relation to energy sharing and renewable energy technologies	●	●			Ongoing contact with Synergy and Western Power

Key Focus Area	Strategies (Colour code: ● On track ● Delayed ● At risk)	PLAN	DO	CHECK	ACT	Comment
Transport	1. Support and encourage City employees to use public transport, active transport and car sharing	●	●			Ongoing – some actions delayed by budget constraints related to COVID-19
	2. Support and encourage the community to increase use of public and active transport	●	●			Ongoing
	3. Reduce the use of petroleum-based fuels in the City's vehicle fleet via renewable alternatives and increased fuel efficiency	●	●	●		Ongoing (more than 50% of fleet passenger vehicles now fully electric/hybrid, utility vehicles most fuel efficient available, plus 1 hybrid truck)
	4. Facilitate investment in electric vehicle charging infrastructure	●				Identified in draft Integrated Transport Strategy
	5. Facilitate the establishment of electric micro-transport in the city	●	●			Identified in draft Integrated Transport Strategy. Community bike library ongoing.
	6. Develop, adopt and implement an Integrated Transport Strategy to set the future course for mode share, car parking and the City's bike network	●	●			Transport Plan/Strategy being finalised; Bike Network Plan to be updated in 2021/21 pending funding
	7. Encourage and support the transition to zero emission vehicles by the community	●				EV availability and affordability expected to reach a tipping point closer to 2025
	8. Work with the State Government to improve public transport services in Vincent	●	●			Ongoing engagement with relevant State Government agencies. Actions in progress.
	9. Advocate to State Government for the promotion of electric vehicle charging and management infrastructure in new developments	●				EV availability and affordability expected to reach a tipping point closer to 2025

Key Focus Area	Strategies (Colour code: ● On track ● Delayed ● At risk)	PLAN	DO	CHECK	ACT	Comment
Water	1. Increase water use efficiency in City-owned buildings by upgrading water-using fittings and fixtures and embedding water efficient behaviours within operations	●	●			Upgrades in progress; High standards adopted for new installations
	2. Increase groundwater use efficiency in the City's irrigation areas and work with the Department of Water and environmental Regulation to prepare for further reductions in groundwater allocation	●	●			Most actions completed or in progress. Centralised irrigation control work - deferred due to financial impact of Covid-19.
	3. Identify and utilise alternative (fit-for purpose) water sources, in partnership with relevant government agencies where appropriate	●				Ongoing engagement with Water Corporation; Quote obtained for greywater feasibility study
	4. Implement the Action Plan developed at the City's 2018 Water Sensitive Cities Index benchmarking workshop	●	●			Range of actions in progress
	5. Develop and adopt a Water Sensitive Urban Design (WSUD) Plan aligned with the Vision and Transition Strategy for Greater Perth (capture, use and infiltrate environmental water to benefit environment and community; make use of alternative water sources and better integrate water into green spaces)	●	●			WSUD Plan to be created in 2020/21. Preparatory actions completed in 2019/20.
	6. Facilitate WSUD in private development	●	●			Ongoing - water efficiency / landscaping requirements in Built Form Policy
	7. Expand the City's Adopt a Verge program and actively promote the program to encourage continued participation	●	●	●		Completed. Budget increased to \$120,000 for 2019/20.
	8. Encourage and assist residents and businesses to understand, apply for and install on-lot greywater systems	●				Specific resources to be created
	9. Increase community water literacy, including the understanding of water efficiency, the local water cycle and connection to and ownership of local wetlands	●				Specific resources and signage to be created
	10. Advocate to both State and Federal Government for higher building design standards for new builds and retrofits (all building types)	●	●			Ongoing – both direct and indirect engagement (government surveys, advocacy activities)

Key Focus Area	Strategies (Colour code: ● On track ● Delayed ● At risk)	PLAN	DO	CHECK	ACT	Comment
Waste	1. Implement sustainable procurement practices to minimise waste generation within the City's operations	●	●			Review of Procurement Policy and Guidelines close to complete
	2. Maximise diversion of waste from landfill through existing waste collection processes	●	●			Ongoing
	3. Implement the City's Waste Strategy 2018 – 2023	●	●			FOGO roll-out postponed to October 2021 due to COVID-19.
	4. Investigate and implement mechanisms to ensure that developments demonstrate best practice in reducing waste associated with construction and maintenance	●	●			Built Form Policy – life cycle assessment / Green Star requirement
	5. Provide feedback to the community about its waste impacts and support community waste projects that benefit the environment	●	●			Ongoing
Urban Greening & Biodiversity	1. Implement the City's Greening Plan 2018 – 2023	●	●			Ongoing - implementation in progress
	Objective 1: Increase Canopy Cover on Public Land	●	●	●	●	Ongoing
	Objective 2: Enhance Habitat and Promote Biodiversity	●	●	●		Some actions delayed by 1 year due to COVID-19
	Objective 3: Greening the Town Centre	●	●	●	●	Ongoing
	Objective 4: Greening Private Land and New Development	●	●			Most actions in progress - some delayed
	Objective 5: Greening the Community	●	●	●		Ongoing
	2. Implement the Action Plan developed at the City's 2018 Water Sensitive Cities Index benchmarking workshop to further support the growth of the City's tree canopy and improve connection between Vincent's "green" and "blue" assets	●	●			Ongoing

12.2 AMENDMENTS TO NEW LEASE TO HISP PTY LTD - BEATTY PARK CAFE, 220 VINCENT STREET, LEEDERVILLE

Attachments: Nil

RECOMMENDATION:

That Council:

1. **APPROVES** the City entering into a lease of the café at Beatty Park Leisure Centre, 220 Vincent Street, Leederville to Hospitality Industry Service Providers (HISP) Pty Ltd (HISP) on the key terms as approved by the Council at its Ordinary Meeting of 10 December 2019 (Item 11.1) and amended by the Council at its Ordinary Meeting of 17 March 2020 (Item 12.1), subject to the following amendments to reflect the new lease commencement date and rent abatement period:

“1.1 Term: Three years, commencing on ~~25 1 May~~ **August 2020**;

1.3 Rent: \$22,984 plus GST per annum, with no rent payable between ~~1 May 25 August 2020 and 31 August 2020~~ **31 January 2021** (inclusive) to allow for the café set up period **and to take into account the proposed renovations to the indoor pool at Beatty Park Leisure Centre potentially interrupting the tenant's use of and trade from the premises;**”

2. **NOTES:**

- 2.1 the proposed renovations of the Beatty Park Leisure Centre, 220 Vincent Street, Leederville (Centre) indoor swimming pool which are anticipated to commence late 2020 and take three to five months to complete;
- 2.2 that while the renovations are occurring, it is likely HISP's operations and trade at the café will be impacted to some degree; and
- 2.3 that a five month 1 week rent free period is appropriate to allow HISP time to set up the café and is provided in lieu of any compensation or rent abatement that HISP may be eligible for as a result of the disruption to its use of the café as a result of the indoor pool renovations.

PURPOSE OF REPORT:

To consider the proposed amendments to the lease of the café at Beatty Park Leisure Centre (Café) to Hospitality Industry Service Providers (HISP) Pty Ltd (HISP).

BACKGROUND:

At the Ordinary Meeting of Council held on 10 December 2019 (Item 11.1), Council considered the lease proposal for HISP and resolved to approve providing local public notice pursuant to section 3.58 of the *Local Government Act 1995* (Act) of the proposed lease of the Café to HISP on the key commercial terms as proposed by the parties.

Following consideration of the submissions received during the advertising period, the lease was approved with minor amendments to the proposed lease commencement date at the Ordinary Meeting of Council on 17 March 2020 (Item 12.1).

Prior to the lease commencement date (1 May 2020), the COVID-19 pandemic required the full closure of Beatty Park Leisure Centre (Centre). As a result, HISP's lease commencement date was deferred until the Centre had re-opened and it was appropriate for HISP to commence operating.

DETAILS:

HISP now wishes to partially commence operating from the Café on 25 August 2020 with full operation anticipated to commence on or around 1 September 2020. Therefore, Administration requires approval to amend Council's approval of 17 March 2020 to reflect the new lease commencement date of 25 August 2020.

Since the original lease terms were negotiated, the renovations on the indoor pools at Beatty Park Leisure Centre (Centre) have been brought forward and are now anticipated to commence late in 2020. During the renovations the use of and trade from the indoor pool side of the Café are likely to be affected, however, the tenant will remain able to operate from the 'dry side' of the Café during the indoor pool works.

The original lease terms included a rent-free period of 4 months. As there is likely to be some interruption to the trade and use of the Café during the indoor pool works, Administration considers it is appropriate to provide an extension to the rent-free period by one month and one week. This extended rent-free period has been agreed to by the tenant and will be provided in lieu of any compensation or rent abatement the tenant might otherwise have requested as a result of the indoor pool works occurring.

Administration notes that without the extended rent-free period, the tenant would need to provide satisfactory evidence of its downturn in trade during the indoor pool works. This would be difficult as the tenant would only have just commenced operating at the Centre and would not have any historical financial statements for comparison. As a result, the additional one month and one-week rent-free period provides the tenant with certainty and is of less administrative burden to both the tenant and the City.

The amended rent-free period would commence on 25 August and expire on 31 January 2020. The proposed rent-free period would:

- allow HISP to commence a 'soft opening' of the Café on 25 August 2020 with full operation commencing around 1 September 2020 (i.e. one week later); and
- reflect the fact the indoor pool renovations may result in restrictions to HISP's use of and trade from the indoor pool side of the Café during this time.

If approved by Council, Administration would amend the lease to reflect the new commencement date and adjusted rent-free period. It would also include a term in the lease to the effect that the rent-free period is granted in lieu of any compensation and/or rent abatement that might otherwise apply as a result of the possible downturn in HISP's trade during the indoor pool renovations.

HISP has agreed to the proposed amendments to the lease.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Commercial Tenancy (Retail Shops) Agreements Act 1985 (WA) – provides that reasonable compensation is payable to a tenant within a retail shopping centre if their quiet enjoyment is interrupted by the landlord. The Centre is not a retail shopping centre, however, the principles of this Act are still applicable. Agreeing on a rent abatement period to account for HISP's downturn in trade during the indoor pool works period should satisfy the requirements of the Act, and has been agreed to by HISP.

RISK MANAGEMENT IMPLICATIONS:

Low: There is a low risk for Council to consider approving the proposed amendments to the lease of the Café.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Thriving Places

Our physical assets are efficiently and effectively managed and maintained.

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

The proposed one month and one week extension to the rent-free period for the lease would result in approximately \$2,361.91 in rent not being payable by HISP. However, outgoings (\$14,000 plus GST per annum) would be payable by HISP from 1 September 2020 and would remain payable for the balance of the rent-free period.

12.3 EXTENSION OF TERM OF COVID-19 RELIEF AND RECOVERY COMMITTEE AND AMENDMENT TO TERMS OF REFERENCE

- Attachments:
1. Evaluation Report to COVID-19 Committee 21 July 2020 [↓](#) 
 2. Amended Terms of Reference - mark-up [↓](#) 

RECOMMENDATION:**That Council:**

1. **NOTES** the endorsed report to the COVID-19 Relief and Recovery Committee of 21 July 2020 providing an evaluation and review of the COVID-19 Relief and Recovery Strategy, at Attachment 1;
2. **APPROVES** the amendments to the COVID-19 Relief and Recovery Committee Terms of Reference to extend membership until 31 December 2020 and clarify the objectives and roles and responsibilities of the Committee, as shown marked up in Attachment 2;
3. In accordance with section 5.16(3)(b) of the *Local Government Act 1995* **REVOKES BY ABSOLUTE MAJORITY** the following power delegated to the COVID-19 Relief and Recovery Committee at the 30 March 2020 Ordinary Meeting of Council:
 - 3.1 grant licences under regulation 17 of the *Local Government (Uniform Local Provisions) Regulations 1996*.
4. In accordance with regulation 12(1) of the *Local Government (Administration) Regulations 1996*, **PROVIDES** local public notice of the dates, times and places of the COVID-19 Relief and Recovery Committee meetings.

PURPOSE OF REPORT:

To consider extending the term of the COVID-19 Relief and Recovery Committee to 31 December 2020.

BACKGROUND:

At the Special Meeting on 30 April 2020, Council established the COVID-19 Relief and Recovery Committee (the Committee) to provide oversight of the COVID-19 Relief and Recovery Strategy (the Strategy). It was agreed the Committee would meet on a weekly basis to make timely decisions in response to the COVID-19 pandemic, and ensure accountability of the City's relief and recovery actions.

It was agreed the term of the Committee would be until 30 September 2020. The Committee has since exercised its discretion to adjust the meeting frequency to fortnightly from July, and now monthly from August, due to the effectiveness of public health measures in Western Australia.

DETAILS:

A three-month evaluation of the Strategy was reported to the Committee on 21 July 2020, and can be viewed as **Attachment 1**. It was concluded the Strategy and Committee are considered to have been a success to date.

The Strategy is still an active working document of the City with the priorities in the coming months being recovery and rebound, preparedness for future outbreaks, maintaining good governance and communication relating to COVID-19. The Committee has therefore recommended its term be extended for three months to 31 December 2020.

In order to allow the extension of the term of the Committee the Terms of Reference have been updated as at **Attachment 2**. The Terms of Reference have also been updated to clarify that the Committee's roles and responsibilities. It is proposed that the Committee will only exercise the power to award tenders over \$250,000, dispose of property or determine development applications if the matter is urgent and cannot wait until the next Council Meeting.

If Administration recommends that the Committee make a decision on one of the three matters as set out above, a reason for the urgency of a decision will be provided in the legal section of the report.

The agenda for Committee meetings is circulated on the Friday prior to the meeting. Any Elected Member may in writing (by email) to the Mayor or CEO request that an item listed in the agenda is considered by Council, as opposed to the Committee. The Committee will consider this request when considering the item at the Committee meeting.

The meeting frequency has also been amended from weekly to monthly, with further meetings to be held as agreed by the Committee.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Section 5.8 of the *Local Government Act 1995* sets out the requirements for establishing a committee.

RISK MANAGEMENT IMPLICATIONS:

Low: It is low risk for Council to extend the terms of the Committee to ensure Council continues to fulfil its functions during the impact of COVID-19.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

Nil.

COVID-19 RELIEF AND RECOVERY COMMITTEE AGENDA

21 JULY 2020

7.3 EVALUATION AND REVIEW OF COVID-19 RELIEF AND RECOVERY STRATEGY

TRIM Ref: D20/123917
Author: Mark Fallows, Manager Built Environment and Wellbeing
Authoriser: David MacLennan, Chief Executive Officer
Attachments: 1. COVID-19 Strategy Evaluation

RECOMMENDATION

That the COVID-19 Relief and Recovery Committee:

1. **NOTES** the three-month evaluation and review of the COVID-19 Relief and Recovery Strategy, at Attachment 1; and
2. **RECOMMENDS** to Council the extension of the term of the Committee for a further three months:
 - 2.1 With meetings to be held monthly as follows:
 - 2.1.1 6 October 2020;
 - 2.1.2 3 November 2020; and
 - 2.1.3 1 December 2020; and
 - 2.2 With further meetings to be held as agreed by the Committee, if required.

PURPOSE OF REPORT:

This report provides an evaluation of the COVID-19 Relief and Recovery Strategy encompassing the first three months of its implementation.

BACKGROUND:

At the Special Meeting on 30 March 2020, Council established the COVID-19 Relief and Recovery Committee (the Committee) to provide oversight of the endorsed COVID-19 Relief and Recovery Strategy (the Strategy). The Strategy has guided the City's actions during the COVID-19 pandemic, and progress of these actions has been reported to the Committee. From April to June the Committee has met weekly, and is gradually moving to a monthly frequency from August.

The impact of COVID-19 restrictions started to affect the City from 13 March 2020 when the St Patrick's Day event was cancelled due to increasingly severe restrictions on mass events/gatherings. The rapid and continued introduction of restrictions resulted in the National Cabinet moving to restrict gatherings to two people and mandate closure of many businesses and community facilities by 29 March 2020.

The rate of community transmission of COVID-19 in WA has been considerably lower than other states and territories, and the easing of restrictions commenced on 27 April 2020. This was despite National Cabinet initially announcing restrictions would be in place for six months; and occurred prior to the release of the National COVID Safety Roadmap on 8 May 2020.

With Phase 5 of the WA COVID Safety Roadmap becoming imminent in the coming weeks, WA and the City will move to a sense of 'normality' much quicker than other jurisdictions. The main issue for the WA Government to resolve is when and how borders will be reopened.

COVID-19 RELIEF AND RECOVERY COMMITTEE AGENDA

21 JULY 2020

At the three-month point of the Strategy the momentum of response actions started to slow, with a noticeable shift to economic and public health recovery. This has led to a change in approach from delivering a quantity of response actions very quickly; to delivering quality recovery actions focusing on the local economy, social environment, health and wellbeing, and maintaining a resilient organisation. At the same time, COVID-19 re-emerged as an issue in other parts of Australia, which means the City should maintain a level of preparedness should there be a re-emergence in WA or in our local community.

For these reasons it is considered appropriate that the Strategy be evaluated and reviewed at this stage and consideration be given to the future direction of the Committee.

DETAILS:

The Strategy purpose, overarching principles and objectives have been evaluated using the Plan-Do-Check-Act methodology. This methodology follows a cyclical approach which involves planning the action, doing the action, checking that the action worked, and adopting the change or revisiting the planning stage. An overview of this evaluation can be viewed in **Attachment 1**.

The City is one of a small number of WA local governments which has adopted a Strategy and Committee approach. Since the development of the Strategy, other local governments within WA and interstate have approached the City to seek advice and emulate the Vincent approach.

It became clear in mid-March the COVID-19 pandemic would require a new way of making decisions. The Vincent approach has enabled a strategic and holistic focus to deliver our response and recovery actions. Council endorsement of the Strategy, establishment of the Committee and a suite of relief and budgetary measures were agreed to within a few weeks of the pandemic emergence.

The Committee has since met regularly and has achieved the Strategy purpose. This has involved COVID-19 impacts being identified, agile decisions being made, a COVID Safe Roadmap being endorsed and civic leadership being provided. In achieving this purpose the City has demonstrated its ability to ensure public health measures have been engrained within service, program and project delivery. The strong link between public health, community services, local economy and organisational governance have been reflected in the Strategy actions.

The overarching principles of the Strategy have been delivered in the following ways:

Emergency management directives were implemented responsibly by the City. The City adopted a measured and scientific approach to implementing directives. This included implementing documented systems at community facilities prior to forced closures, avoiding an alarmist approach and advocating for calm, and reorientating services to focus on community safety;

Managing fast-paced and often complex communication in relation to the COVID-19 pandemic, by implementing a simple messaging approach to try and minimise confusion. Relief and recovery measures were also communicated, and a dedicated COVID-19 web portal was developed. It was however a significant challenge to utilise traditional forms of media effectively in such a fast-paced messaging environment, creating challenges reaching some vulnerable populations;

The Committee has regularly made decisions on rent relief for City tenants, Leederville Gardens funding to assist vulnerable residents, and grants for local public art. Direct support was also provided to the business community by the Place and Health teams;

Where possible the City's workforce operated from home, and the Information Technology team was quick to respond and enable this to occur. Council Members were also able to meet utilising online functionality;

Most Strategy actions involved the City utilising its local and statewide networks to achieve shared decision making and learning; and

A wide range of actions and updates were provided to the Committee on a weekly basis, enabling agile and responsive decision making.

COVID-19 RELIEF AND RECOVERY COMMITTEE AGENDA**21 JULY 2020**

A total of 65 actions were reported to the Committee through the Strategy Implementation Plan. Most actions have been completed, and each were aligned to one of three objectives. These objectives are our health and wellbeing, our community and our organisation. The Implementation Plan of the Strategy was a useful mechanism to keep track of what has been a significant workload of actions. Only four actions remain and these mainly relate to economic recovery which is a key priority of the City for the coming months and year.

Moving forward, the priorities of the Strategy should be to focus on:

1. Economic and public health rebound and recovery;
2. Preparedness for future outbreaks;
3. Maintaining the highest standard of COVID practices possible – including public health, budget, our organisation and community services; and
4. A continued high standard of communication and consultation on COVID related actions.

It is proposed the Strategy remain as is, recognising its delivery will be supported by a proposed economic rebound and resilience plan and the Public Health Plan 2020-2025. Administration recommends continuing the Committee for a further three months.

COVID-19 remains the most significant current global and national threat and the risk of the pandemic to the City remains high. The Strategy and Committee are both mechanisms to manage and treat this risk.

It is proposed the Committee meets monthly. If the continuation of the Committee is approved by Council, the Committee would have the ability to schedule additional meetings should the need arise.

In conclusion, the COVID-19 Relief and Recovery Strategy and Committee are considered to have been a success to date.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Nil.

RISK MANAGEMENT IMPLICATIONS:

The COVID-19 pandemic has been assessed as a HIGH risk to the City.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our community is aware of what we are doing and how we are meeting our goals.

We are open and accountable to an engaged community.

COVID-19 RELIEF AND RECOVERY COMMITTEE AGENDA

21 JULY 2020

COVID-19 RELIEF AND RECOVERY STRATEGY ALIGNMENT:



SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

Nil.

COVID-19 RELIEF AND RECOVERY COMMITTEE

21 JULY 2020

COVID-19 RELIEF AND RECOVERY STRATEGY EVALUATION	PLAN	DO	CHECK	ACT	Comment
PURPOSE					
Identify, monitor and document the impact of COVID-19 specific to the City of Vincent.	•	•	•	•	Documented in the Strategy
Ensure agile and efficient decision making and communication during the recovery phase.	•	•	•	•	COVID-19 Committee and regular Executive check-ins
Provide a road map to the City's short, medium and long term actions to provide relief and recovery as a result of COVID-19.	•	•	•	•	Strategy Implementation Plan
Guide the City's future decision making in relation to the City's COVID-19 relief and recovery.	•	•	•	•	Guidance provided in the Strategy
Provide support and civic leadership to our well connected and resilient community during the recovery phase.	•	•			This is continuing as economic recovery will extend into the longer term
OVERARCHING PRINCIPLES					
Act in a highly responsive, comprehensive, coordinated and safe manner to ensure health and emergency management directives are implemented as the highest priority.	•	•	•	•	Restrictions and easing of restrictions documented and reported on in a timely manner
Ensure consistent and regular communication with community and staff.	•	•	•	•	Communication Plan
Recognise, understand and action the support needed for vulnerable groups, community organisations, sporting clubs and local businesses.	•	•	•	•	Leederville Gardens Trust funds, Arts Relief, Rent Relief
Recognise, understand and action the support needed for our workforce.	•	•	•	•	Workforce Optimisation
Partner and collaborate with our key stakeholders to support relief and recovery.	•	•	•	•	Addressed in Strategy and Committee reports
Deliver agile and responsive decision making through the establishment of the City's COVID-19 Committee.	•	•	•	•	Weekly Committee meetings from April to June, continuing fortnightly then monthly until September
OBJECTIVES					
Our Health & Wellbeing – Ensure the City monitors for and responds to new directives and manages the current and ongoing risks to public health. Raise awareness of public health messages in the community and with our key stakeholders.	•	•	•	•	12 actions
Our Community – Monitor the impact of the COVID-19 pandemic on vulnerable groups, community groups, sporting clubs and our business community. Develop innovative approaches to support our community to recover.	•	•			40 actions, continuing
Our Organisation – Monitor the impact of the COVID-19 pandemic on the City's operations. Reorient our organisation to recovery efforts and deliver on the Strategic Community Plan during recovery.	•	•	•	•	13 actions



CITY OF VINCENT

COVID-19 RELIEF AND RECOVERY COMMITTEE – TERMS OF REFERENCE

1. OBJECTIVES

The key objectives of the COVID-19 Relief and Recovery Committee (**Committee**) are to:

- Provide oversight advice of the City's COVID-19 Relief and Recovery Strategy (**Strategy**);
- Make decisions on the implementation of actions under the Strategy;
- Ensure Council and the community are fully informed on the City's COVID-19 relief and recovery efforts;
- Provide a **monthly** weekly opportunity for the community to engage with Council on the City's relief and recovery efforts;
- Make recommendations to Council on the allocation of financial resources to implement the Strategy (as an absolute majority Council decision is required);
- **Make decisions or recommendations to Council in respect to the following:**
 - ~~Approve the~~ disbursement of Leederville Gardens Trust funds to registered Public Benevolent Institutions active within the City providing relief from the impact of COVID-19;
 - Exercise discretion in the compliance with City policies arising due to impacts of COVID-19 or to facilitate the mitigation of COVID-19 impacts;
 - ~~Make decisions on the~~ awarding tenders over \$250,000 **or** disposing of property, **if an urgent decision is required and a decision cannot wait until the next Council Meeting;**
 - **and writing-off / waiving fees over \$5,000 (under delegation), including for financial relief to City tenants (rent waivers and deferrals);**
 - ~~Grant licences for permanent structures in accordance with the City's Development on City Owned and Managed Land Policy;~~
 - ~~Make decisions on the~~ **approve** expenditure on public art projects as recommended by the Arts Relief Working Group; and
 - Determine **urgent** Development Applications from applicants responding to the impact of COVID-19 that have not been delegated to the CEO (under delegation).

2. POWERS

- The Committee is a formally appointed committee of the Council in accordance with section 5.8 of the *Local Government Act 1995* (LGA) and is responsible to the Council.
- The Committee is to report to Council and provide appropriate advice and recommendations on matters relevant to its objectives as set out in clause 1 above.
- The Committee does not have executive powers or authority to implement actions in areas over which the CEO has legislative responsibility.
- The Committee does not have any management functions and cannot involve itself in management processes or procedures.

3. MEMBERSHIP

- The Committee shall comprise of 3 members, who are Elected Members appointed by Council in accordance with section 5.10 of the LGA.
- The Committee shall comprise of up to 6 deputy committee members, who are Elected Members appointed by Council in accordance with section 5.11 of the LGA.
- In the event that a committee member is unable to attend a Committee meeting a deputy committee member will attend in their place. While acting as a committee member, the deputy members have all the functions and protections of the committee member.
- Council may terminate the appointment of any committee member if:
 - The Chairperson considers that the member is not making a positive contribution to the Committee; or
 - The member is found to be in breach of the City of Vincent Code of Conduct or a serious contravention of the *Local Government Act 1995*; or
 - A member's conduct, action or comments brings the City of Vincent into disrepute.
- The CEO and relevant senior employees as determined by the CEO are to attend all meetings to provide advice and guidance to the Committee. The CEO and administrative staff are not members

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Covid-19 Relief and Response Committee Terms of Reference – D20/132278



CITY OF VINCENT

COVID-19 RELIEF AND RECOVERY COMMITTEE – TERMS OF REFERENCE

of the Committee.

- The City shall provide secretarial and administrative support to the Committee.
- Membership shall be for a ~~nine~~ six month period expiring on ~~30 September~~ 31 December 2020 unless Council resolves to extend the term of the Committee.

4. CHAIRPERSON AND DEPUTY CHAIRPERSON

- The position of Chairperson will be filled by the Mayor, or if the Mayor is not a member of the Committee, by the Deputy Mayor, or otherwise by a vote of the Committee at its first meeting.
- The position of Deputy Chairperson will be filled by the Deputy Mayor, or if the Deputy Mayor is not a member of the Committee, or is appointed as Chairperson, by a vote of the Committee at its first meeting.
- In the event that the Chairperson is absent or unable to attend the Committee meeting, the Deputy Chairperson will preside. In the event that neither the Chairperson nor Deputy Chairperson is available to attend the Committee meeting, the Committee will vote on who presides at the commencement of the meeting.

5. MEETINGS

- The Committee shall meet ~~weekly~~ at 5~~1~~pm on ~~the first~~ Tuesdays ~~of each month~~, or at an alternative time, day or place as agreed by the Committee, and subject to the provision of public notice in accordance with regulation 12(2) of the *Local Government (Administration) Regulations 1996*.
- The Committee may meet more regularly as required (hold special committee meetings) at the discretion of the Chairperson.
- The meetings will be open to the public, other than any items that are to be considered behind closed doors in accordance with section 5.23(2) of the LGA.
- ~~The agenda for the meetings will be published on the City's website and emailed to all Elected Members on or before the Friday of the week prior to the Committee Meeting.~~
- The meetings will be accessible to the members, staff and public remotely.
- The meetings will commence with public question time as required by regulations 5 and 6 of the *Local Government (Administration) Regulations 1996*. Questions must relate to items on the meeting agenda and must be provided to Administration in writing at least 3 hours prior to the commencement of the meeting ~~or during the meeting~~. The Chairperson will conduct public question time in a manner which ensures all members of the public have a fair and equal opportunity to ask questions and receive a response, subject to a maximum of 15 minutes being allocated to public question time, unless otherwise approved by the Chairperson.

6. REPORTING

- Recommendations of the Committee meeting which require approval by Council shall be presented to the next Ordinary Meeting of Council or Special Meeting of Council, as appropriate.
- Minutes of all Committee meetings will be included in the Info Bulletin provided to the next Ordinary Meeting of Council, and a report providing an update on the implementation of the Strategy will be provided to the next Ordinary Meeting of Council as required.

7. DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Committee will be:

- Provide oversight to the City's COVID-19 Relief & Recovery Strategy;
- Make decisions on the implementation of actions under the Strategy;
- Ensure Council and the community are fully informed on the COVID-19 Relief and Recovery efforts;
- Provide a ~~monthly~~ ~~weekly~~ opportunity for the community to engage with Council on the City's relief and recovery efforts;
- Make recommendations to Council on resource allocation to implement the Strategy and associated actions;

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Covid-19 Relief and Response Committee Terms of Reference – D20/132278



CITY OF VINCENT

COVID-19 RELIEF AND RECOVERY COMMITTEE – TERMS OF REFERENCE

- Make decisions in respect to the following:
 - disbursement of Leederville Gardens Trust funds to provide relief from COVID-19 impacts;
 - expenditure of cash-in-lieu payments on public art projects, as recommended by the Arts Relief Working Group, and in accordance with the City's Policy No. 7.5.13 – *Percent For Art*; and
 - financial relief for City tenants in line with the *Commercial Tenancies (COVID-19 Response) Act 2020 (WA)*, in the form of rent and outgoings waivers and rent deferrals;
- Make decisions in respect to the following if an urgent decision is required and a decision cannot wait until the next ordinary meeting of Council or a special meeting of Council. A reason for the matter requiring an urgent decision will be included in the report under the legal section:
 - ~~Oversee~~
 - ~~Make decisions on the award of tenders over \$250,000;~~
 - ~~Make decisions on the disposal of property;~~
 - ~~Grant licences for permanent structures on City owned or managed land in accordance with the City's Development on City Owned and Managed Land Policy;~~
 - ~~Make decisions on the~~
 - Determine **urgent** Development Applications from applicants responding to the impact of COVID-19 that have not been delegated to the CEO (under delegation).

8. DELEGATED AUTHORITY

In accordance with section 5.17 of the *Local Government Act 1995* Council has delegated the following powers and duties to the Committee:

- Power to accept tenders over \$250,00 in accordance with section 3.57 of the LGA and regulation 18 of the *Local Government (Functions and General) Regulations 1996*;
- Power to dispose of property in accordance with section 3.58 of the LGA;
- Power to waive or grant concessions or write-off money over \$5,000 in accordance with section 6.12 of the LGA; and
- ~~Power to grant licences under regulation 17 of the *Local Government (Uniform Local Provisions) Regulations 1996*;~~
- Power to determine an application for development approval under clause 68 of Schedule 2 of the *Planning and Development (Local Planning Scheme) Regulations*; subclause 29(2) of the *Metropolitan Region Scheme*; and subsection 31(2) of the *State Administrative Tribunal Act 2004*, where that power is not delegated to the Chief Executive Officer; and
- Power to determine applications to amend a development approval previously determined under delegated authority, where that power is not delegated to the Chief Executive Officer.

A reason for the Committee exercising the above powers or duties must be included in the report under the legal section.

12.4 AMENDMENT TO COUNCIL DELEGATIONS - DELEGATION TO ISSUE A HERITAGE CONSERVATION NOTICE

Attachments: 1. Proposed Delegation 16.1.5 - Issue of Heritage Conservation Notice [↓](#) 

RECOMMENDATION:

That Council **DELEGATES BY ABSOLUTE MAJORITY** the power to issue a heritage conservation notice under clause 13(2), (3), (4) and (5) of Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, to the Chief Executive Officer, as detailed in Attachment 1.

PURPOSE OF REPORT:

To delegate power to the Chief Executive Officer to issue heritage conservation notices (HCNs) under clause 13(2), (3), (4) and (5) of Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* (Regulations).

BACKGROUND:

The power to issue HCNs has not been delegated to the Chief Executive Officer. This prevents Administration from taking action to ensure properties that are included on the City's Heritage List or located in a heritage area are properly maintained to ensure that there is no loss or deterioration of the structural integrity or other elements significant to the heritage place. There are 269 heritage places on the City's Heritage List, of which 42 of these are also on the State Register of Heritage Places.

DETAILS:

Pursuant to clause 82 of the Regulations, Council can delegate this power to the Chief Executive Officer.

The purpose of delegating this power is to enable routine decision making to be undertaken in a cost effective and efficient manner, and will ensure that HCNs can be issued in a timely manner to prevent any further deterioration to the property.

The issuing of HCNs will be undertaken in accordance with the Regulations and are similar to other statutory notices issued under the *Planning and Development Act 2005* and *Building Act 2011*. Any HCNs issued will be recorded in the City's Legal Action Register – Orders and Notices, which is reported to Council quarterly as part of the Council Information Bulletin.

Administration is aware of a few properties on the City's Heritage List that are either subject to proposed development or do not appear to be properly maintained. Where engagement from the Administration is not successful in requiring the landowner to maintain their property so as to ensure that there is no loss or deterioration to the heritage place, the issuing of a HCN will assist in ensuring these requirements are met.

The proposed new delegation is at **Attachment 1**.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Regulations 81-84 of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

Regulation 82(2) provides that the delegation must be by absolute majority.

RISK MANAGEMENT IMPLICATIONS:

Medium: There is low risk in Council approving the new delegation.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our community is aware of what we are doing and how we are meeting our goals.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

Nil.

16.1.5 Issue of heritage conservation notice under *Planning and Development (Local Planning Schemes) Regulations 2015*

Delegation from Council to CEO

Head of power to Delegate: <i>Power that enables a delegation to be made</i>	Regulations 81-84 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> Reg 82 – the local government may, by resolution, delegate to a committee or a local government CEO any of the local government's powers or duties under this Scheme.
Express Power or Duty Delegated:	Clauses 13(2), (3), (4) and (5), Schedule 2 <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> – Heritage Conservation Notice
Delegate:	Chief Executive Officer
Function: <i>This is a precis only. Delegates must act with full understanding of the legislation and conditions relevant to this delegation.</i>	<ol style="list-style-type: none"> 1. Form the view that a heritage place is not being properly maintained and give a written notice requiring the person to carry out specified repairs to the heritage place by a specified time, being a time that is not less than 60 days after the day on which the notice is given; 2. If a person fails to comply with a heritage conservation notice, enter the heritage place and carry out the repairs specified in the notice; 3. Recover the expenses incurred in carrying out repairs as a debt due from the person to whom the notice was given, in a court of competent jurisdiction; 4. Vary a heritage conservation notice to extend the time for carrying out the specified repairs; 5. Revoke a heritage conservation notice.
Council Conditions on this Delegation:	Nil.
Express Power to Sub-Delegate:	<i>Planning and Development (Local Planning Schemes) Regulations 2015</i> Reg 83 - CEO may delegate any of the CEO's powers and duties to other employees, other than power of delegation

12.5 APPROVAL OF GOVERNANCE FRAMEWORK

Attachments: 1. **DRAFT - Governance Framework**  

RECOMMENDATION:

That Council:

1. **ADOPTS the Governance Framework at Attachment 1;**
2. **NOTES that the Chief Executive Officer will review the Governance Framework following each Ordinary Local Government election and provide a report to Council summarising the review and recommending any amendments be adopted by Council within 4 months of the election; and**
3. **NOTES that the Governance Framework will be subject to further formatting and styling to be determined by the Chief Executive Officer, prior to publication.**

PURPOSE OF REPORT:

For Council to adopt the Governance Framework at **Attachment 1**.

BACKGROUND:

A governance framework assists in establishing accountability and transparency in decision making by Council and Administration.

The Chief Executive Officer's 2019/20 Key Performance Indicator 5.1.2 was to develop a Governance Framework and supporting capability which promotes quality, timely and transparent decision making.

Over the last 8 months Administration, in consultation with Elected Members, has developed five governance principles, a framework overview and now the Governance Framework document, as at **Attachment 1**.

The Governance Framework describes the principles and key roles that guide Council in its decision-making and demonstrates to the community the processes which the City uses to achieve its strategic priorities and undertake its service delivery.

It also details how the community is involved in the City's affairs and decision-making processes.

The Governance Framework supports Council and Administration by:

- assisting Elected Members in partnership with Administration in delivering good governance on behalf of the community;
- providing clear guidelines for Council and Administration in relation to their roles and responsibilities, and what is expected of them in relation to performance; and
- acting as an induction tool for Elected Members and staff.

The Governance Framework will be a live document and updated on a regular basis to reflect changes in legislation and practices.

DETAILS:

The proposed framework draws on best practice promoted by the Governance Institute of Australia as well as the principles from a CPA Australia publication *Excellence in Governance in Local Government 2007*.

Excellence in Governance in Local Government 2007 is based on four principles:

1. Culture and Vision;
2. Roles and Responsibilities;
3. Decision Making and Management; and

4. Accountability.

The proposed Governance Framework includes a fifth principle: commitment to sustainability.

The inclusion of this principle aligns with the City's Strategic Community Plan objectives, the Sustainable Environment Strategy and the priority attached to sustainability by Council and the community.

This principle is considered holistically to include sound financial, resource and environmental management through-out the City's operations and decision making.

The five principles bring together the major processes, frameworks, systems, roles and relationships that facilitate sound corporate governance at the City.

The Governance Framework will promote these five principles being applied consistently across the City and result in timely and quality decision making and service delivery, increased transparency and accountability, sustainable financial, resource and environmental management and effective risk management, legislative compliance and internal controls.

CONSULTATION/ADVERTISING:

The Governance Framework is proposed to be reviewed after each ordinary local government election (which occurs every two years) to ensure it remains relevant and consistent with legislative requirements. The outcome of the review and any proposed amendments will be presented to Council for adoption within 4 months of the election.

LEGAL/POLICY:

The Governance Framework summarises key sections of the *Local Government Act 1995*, *Local Government (Administration) Regulations 1996* and *Local Government (Rules of Conduct) Regulations 2007*.

Regulation 9(1) of the *Local Government (Rules of Conduct) Regulations 2007* allows an Elected Member to undertake an administrative task if authorised to do so by the CEO or Council. As a result of the City of Perth Inquiry an amendment to these regulations has been prepared, which would remove the ability for the CEO and Council to authorise this, expect where the Council needs to obtain legal or other advice without the CEO's direct involvement. In this case Council can authorise a staff member to procure a consultant or a lawyer on the Council's behalf.

RISK MANAGEMENT IMPLICATIONS:

Low: The adoption of a Governance Framework highlights the City's commitment to providing good governance by defining systems, policies, processes and a methodology for ensuring accountability, probity and openness in the conduct of City business.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our community is aware of what we are doing and how we are meeting our goals.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

Not applicable

FINANCIAL/BUDGET IMPLICATIONS:

Not applicable

Governance Framework 2020

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Governance Framework 2020

Introduction

This framework draws on the legislative requirements, strategic direction and organisational culture that the City of Vincent (**City**) operates in accordance with, to create standard principles of corporate governance. These standard principles of corporate governance guide Elected Members and staff in their decision making and service delivery.

This document functions as an overarching framework for good governance. The framework is endorsed by Council and reflects the practices and principles Elected Members and staff will adhere to when making decisions and delivery services. The framework reinforces and expands on legislative requirements, policy statements and established practices.

Local Government defined

Local government in Western Australia is established under the *Local Government Act 1995 (LGA)* and is the third sphere of government in Australia. Local government has legislative responsibility for many functions and activities that are relevant to a local community, including waste management, road maintenance and rates collection.

As the level of government often seen as the 'closest' to the community, local government activities relate to matters that are fundamental to people's lives and impact strongly on their quality of life. This includes organising local community events, providing community spaces and recreation areas and creating liveable neighbourhoods.

What is governance?

Local governments in Western Australia must carry out their functions in accordance with the LGA and associated regulations.

Governance provides the structure through which a local government's vision and objectives are achieved within a context of competing and changing social, economic and environmental issues.

Governance is the process by which decisions are taken and implemented, the process by which organisations go about achieving their goals and producing their outputs and the process by which organisations are directed, controlled and held to account.

Why is good governance important to the City?

Good governance principles deliver confidence to the Council, the Chief Executive Officer, employees and the community that the City is being run efficiently, is compliant, sustainable and is carrying out the objectives, policies and plans of Council.

Good governance ensures that the City is able to manage its many complex responsibilities effectively in the best interests of the community.

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Governance Framework 2020

The Governance Institute of Australia (GIA) notes that good governance has four key components:

Transparency: being clear and unambiguous about the organisation's structure, operations and performance, both externally and internally, and maintaining a genuine dialogue with, and providing insight to, legitimate stakeholders and the market generally.

Accountability: ensuring that there is clarity of decision-making within the organisation, with processes in place to ensure that the right people have the right authority for the organisation to make effective and efficient decisions, with appropriate consequences for failures to follow those processes.

Stewardship: developing and maintaining an enterprise-wide recognition that the organisation is managed for the benefit of its shareholders/members, taking reasonable account of the interests of other legitimate stakeholders.

Integrity: developing and maintaining a culture committed to ethical behaviour and compliance with the law.

Excellence in governance occurs when it is underpinned by accountability, integrity and openness. It involves a focus on clarity of roles and responsibilities, robust systems which support both internal and external accountability and public access to decision-making and information" (CPA 2005).

The LGA defines the roles and responsibilities of Elected Members and the Chief Executive Officer to ensure that a local government fulfils its obligations and exercises its powers and functions appropriately.

Section 3.1 (1) of the LGA prescribes that the general function of a local government is to provide for the good government of persons in its district.

Governance Principles

The CPA publication *Excellence in Governance in Local Government 2007* includes four principles that provide a clear foundation for good governance:

- Culture and vision,
- Roles and Relationships;
- Decision-making and management; and
- Accountability;

The City has developed this framework based on the above five principles and has included an additional principle - Commitment to Sustainability.

These five principles govern the City's decision-making. All decisions, policies, plans and strategies should be made with reference to the five principles. This should ensure legislative compliance, alignment with the City's strategic vision, transparency and accountability.

Adherence with the five principles is the responsibility of Council, individual Elected Members, the CEO and all staff. Every decision made should be in alignment with the five governance principles and reflect best practice in governance.

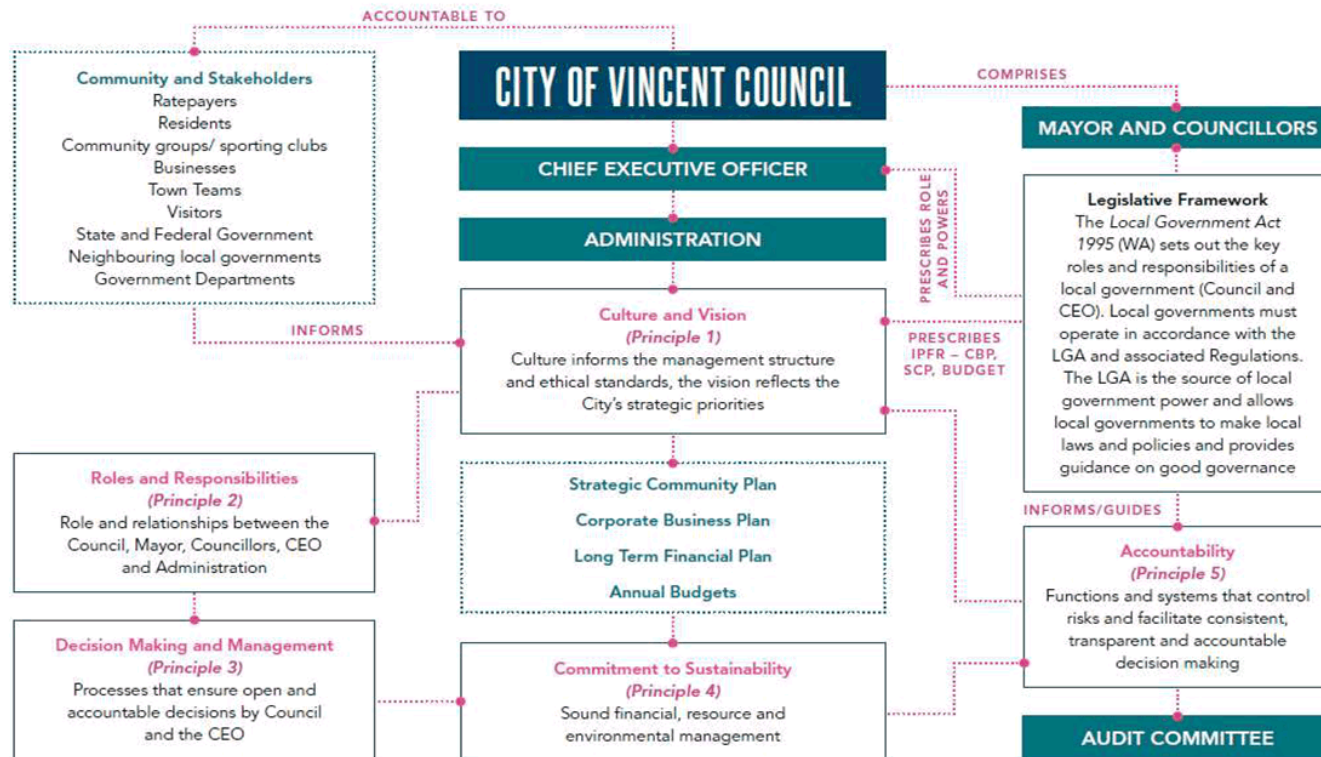
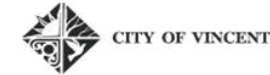
This Framework divides each principle into sub-categories. Each sub-category is defined in the context of good governance, and the sub-categories application to the City. The Governance Framework Overview below demonstrates the connection between the legislative framework all local governments must operate in accordance with, the role of the community in informing and holding the Council to account and the five governance principles.

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Governance Framework 2020



CITY OF VINCENT GOVERNANCE FRAMEWORK 2020 OVERVIEW



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Governance Framework 2020



Principle 1 – Culture and Vision

A positive culture and a clear and owned vision and accompanying strategies.

1.1 Culture

In October 2018 Council adopted a new ten-year Strategic Community plan with a vision to:

"In 2028, the City of Vincent is a leafy and vibrant 24-hour city, which is synonymous with quality design and sustainability. Its diverse population is supported in their innovative endeavours by a Council that says YES!"

The community wants us to be a Council and an organisation that is clever, creative and courageous; that is in tune with community appetites and expectations; open-minded and willing to push the boundaries and willing to think and act as an enabler rather than a traditional local government regulator.

As part of the implementation of the Strategic Community Plan, in December 2018, the Chief Executive Officer (CEO) conducted a staff consultation to update the City's organisational values reflecting the new Strategic Community Plan and a Team Vincent approach to building innovation and strategic thinking capabilities.

The corporate values chosen to guide a clever, creative and courageous organisation were: 'Engaging', 'Accountable', and 'Making a Difference'.

Engaging

Listening, understanding and communicating is the key to our success

Accountable

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

Making a difference

Our work improves our community and the lives of our residents

Effective management structures and practices

The City's policy 'Organisational Structure and Designation of Senior Employees' prescribes the organisational structure of the City's Administration, including functional responsibilities and the allocation and management of resources.

The organisational objectives chart below sets out the key functions of the three directorates and the Office of the CEO.

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Governance Framework 2020



CITY OF VINCENT



CITY OF VINCENT

Organisational Structure and Objectives

CHIEF EXECUTIVE OFFICER

Strategy & Development Directorate

- **Policy & Place** plan high quality places for a connected community
- **Development & Design** create sensitively designed places that respect the character of our local areas.
- **Built Environment and Wellbeing** Working together as a team to monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed; to promote an enhanced built environment and community wellbeing.

Infrastructure & Environment Directorate

- **Ranger Services** ensure a safe and accessible City for all.
- **Parks** Maintain and enhance our public open space to provide a sustainable green environment for the community.
- **Engineering** Build, enhance and maintain community infrastructure.
- **Waste** Delivery of the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028

Office of the CEO:

Executive Management Services In 2028, the City of Vincent is a leafy and vibrant 24-hour city, which is synonymous with quality design and sustainability. Its diverse population is supported in their innovative endeavours by a Council that says YES!

Corporate Strategy & Governance To facilitate strategic, compliant and sustainable decision-making and outcomes.

Human Resources Attract, develop and retain talent. Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's priorities.

Information & Communication Technology: A workforce and community that is digitally enabled to be mobile, responsive, smart and safe

Community & Business Services Directorate

- **Make Beatty Park** a place where everyone can be physically active, connect and improve their wellbeing.
- **Community & Partnerships** Deliver the City's communication tools, messages and cultural and community outcomes.
- **Customer & Library Services** Build and strengthen community and connections
- **Financial Services** delivers value to the community through sound financial management and collaboration.

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Ethical standards and the Code of Conduct

The City's Code of Conduct (**Code**) provides Elected Members, the CEO and all employees in the City of Vincent with guidelines for an acceptable minimum standard of professional conduct and behaviour in carrying out their functions and responsibility.

The Code addresses, in a concise manner, the broader issue of ethical responsibility and encourages greater transparency and accountability in the City. It encourages a commitment to ethical and professional behaviour and outlines principles in which individual and collective responsibilities may be based.

The Code is complementary to the principles in the LGA, which incorporate the following four fundamental aims:

- Better decision making by local governments;
- Greater community participation in the decisions and affairs of local governments;
- Greater accountability of local governments to their communities; and
- More efficient and effective local government.

In October 2019, the *Local Government Legislation Amendment Act 2019 (Amendment Act)* amended the LGA to introduce the requirement for a mandatory code of conduct for Elected Members, committee members and candidates, and model standards for CEO selection and recruitment, performance and termination.

These amendments are intended to ensure that standards of behaviour are consistent between local governments.

Parliament is scheduled to consider the accompanying regulations this year.

In accordance with the Amendment Act, the City is preparing a separate Code of Conduct for staff. Following the proclamation of the regulations, the City will present the model Code of Conduct for Elected Members, committee members and candidates to Council for adoption.

Rules of Conduct Regulations and the Standards Panel

The *Local Government (Rules of Conduct) Regulations 2007* provide minimum standards for ethical and professional conduct by Elected Members in relation to:

- standards of general behaviour;
- use of confidential information;
- securing personal advantage or advantaging/disadvantaging others;
- misuse of local government resources;
- prohibition against involvement with the organisation;
- relations with employees; and
- disclosing interests that may affect impartiality.

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Comprehensive induction programs

As a result of changes to the LGA introduced by the Amendment Act, Elected Members are required to undertake mandatory training following their election. The mandatory training covers the following topics:

- Understanding local government;
- Serving on council;
- Meeting procedures;
- Conflicts of interest; and
- Understanding of financial reports and budgets

Further to the mandatory training, Elected Members are encouraged to continually improve their knowledge and expertise to enhance the quality of representation and promote well-informed decision-making. This can be achieved by participating in conferences, programs and training courses specifically designed for professional development relating to their role and responsibilities in local government.

The [Elected Members Continuing Professional Development Policy](#) provides guidance on the professional development of Elected Members.

The City maintains a [register](#) of the training and professional development completed by Elected Members and this is available on the City's [website](#). The register is reported to Council annually in accordance with section 5.127 of the LGA.

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Governance Framework 2020



1.2 Vision

The City has identified the hierarchy of governing documents that drive the delivery of the community's long-term vision and sets the process by strategies, policies and action plans are developed and reviewed in consultation with the community.

The Local Government Framework is on page 13 below.

Integrated planning and reporting framework

In October 2010, the LGA was amended to include a requirement for all local governments to follow an Integrated Planning and Reporting Framework (IPRF).

This IPRF aims to ensure integration of community priorities into strategic planning by local government Councils, as well as implementation of the objectives that have been set from these priorities.

The IPRF requires each local government to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans.

The key components of the IPRF are:

- Strategic Community Plan - Community vision, strategic direction, medium and longer term priorities and resourcing implications over 10+ years.
- Corporate Business Plan - Four-year delivery program, aligned to the SCP
- Long Term Financial Plan - Long term financial plan to deliver the SCP strategies and CBP actions.
- Asset Management Plans - Approach to managing assets to sustainably deliver chosen service levels.
- Workforce Plan - Shaping workforce to deliver organisational objectives now and in the future.
- Issue or Area Specific Plans & Strategies - Any other informing plans or strategies (eg ICT, recreation plans, youth plan, local area plans etc).
- Annual Budget - Financial statements, year 1 priorities and services.

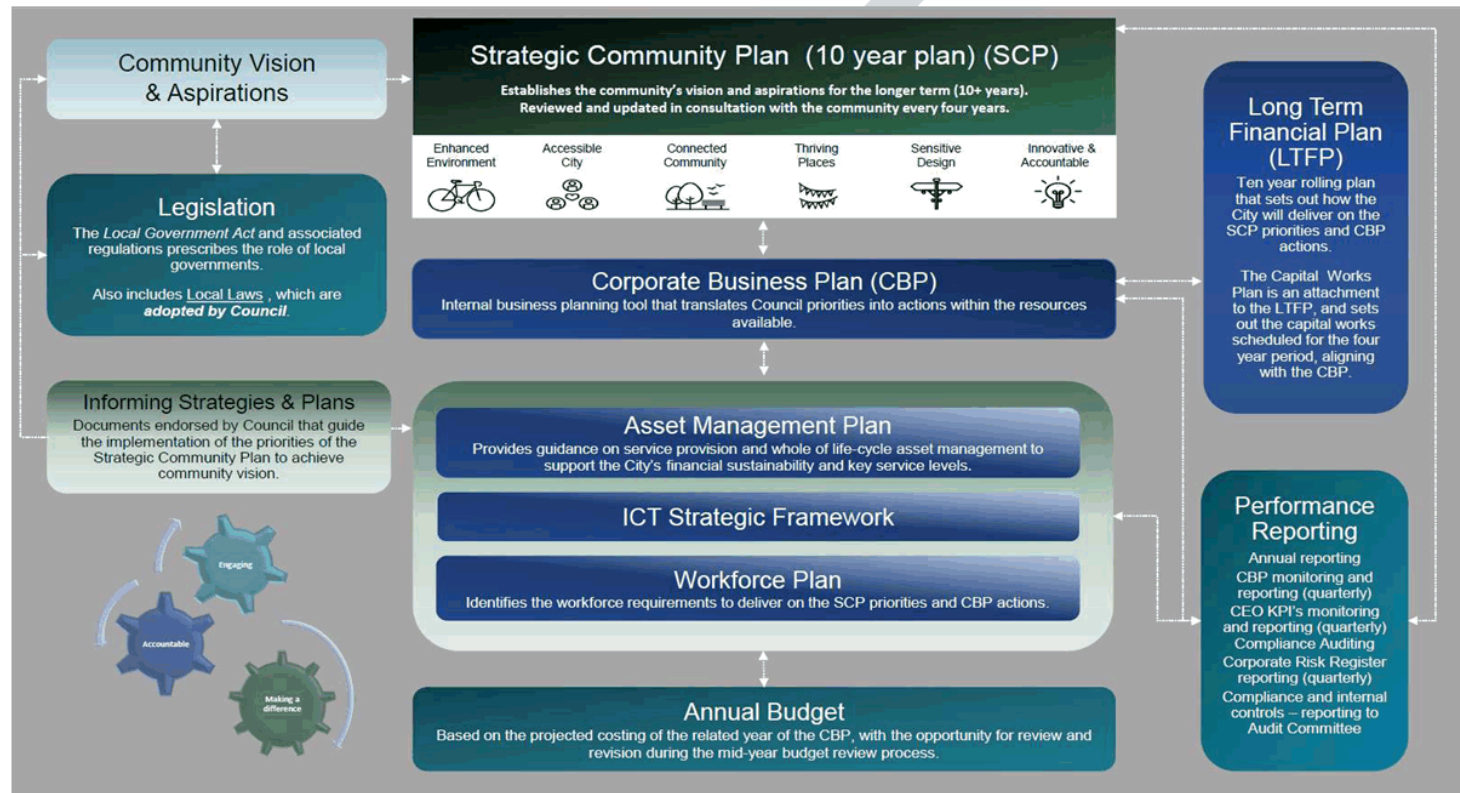
The Long Term Financial Plan, Asset Management Plans and Workforce Plan are referred to collectively as the "core" informing strategies. The diagram below shows the relationship between these information strategies, community input, the City's vision and reporting mechanisms.

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Governance Framework 2020



Integrated planning and reporting framework diagram



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Strategic Community Plan

Section 5.56 of the LGA requires every local government in Western Australia to 'plan for the future', which includes to develop a Strategic Community Plan (SCP).

Regulation 19C of the *Local Government (Administration) Regulations 1996* provides that the purpose of the SCP is to clearly define the local government's strategic priorities, actions and initiatives for the next ten years, with the SCP to be updated every four years following a review.

In October 2018, Council adopted a new SCP for 2018 - 2028, which established six priorities to guide the City in delivery a range of programs, project and services. The SCP drives the City's planning, budgeting, resource allocation and service delivery over the next decade, in order to focus efforts and align activities with the community's vision. The SCP is reviewed every two years by the City (desktop review followed by full review).

The SCP is the City's most significant guiding document and establishes the community's vision for Vincent's future.

The City's priority areas, as set out in the SCP, were determined through a robust community consultant process. The six priorities work in concert with each other and together guide the City to achieve the community's vision. The six areas are:

- **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 neighborhoods 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 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.

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Corporate Business Plan

The purpose of the City's Corporate Business Plan (CBP) is to determine internal operational activities (service delivery, programs and projects) over a four-year period, which are developed to achieve the priorities in the SCP. It is a rolling four-year plan, updated annually, and informs the Long-Term Financial Plan (LTFP) and annual budget. Quarterly updates on the CBP are provided to Council.

Long Term Financial Plan

The ten-year Long-Term Financial Plan is the high-level strategic document that helps align our community aspirations, strategic intent and organisational capacity. It guides our approach to delivering infrastructure and services to the community and demonstrates our commitment to managing our operations in a responsible and sustainable manner.

The plan achieves this objective by projecting our financial position over a ten-year time horizon using a series of realistic, conservative financial assumptions.

This financial modelling provides the City with appropriate information to assess our capacity to maintain overall financial sustainability into the long term and, most importantly, ensure that we have in place the necessary funding arrangements to support proposed capital replacement programs and new capital projects.

The Long-Term Financial Plan is underpinned by the following principles:

- alignment with strategic aspirations
- responsible stewardship of community assets
- financial sustainability
- financial accountability
- prudence
- transparency

Annual Budget

The City's Annual Budget must be adopted by Council each year and should focus on the City's actions to be achieved in line with the CBP and SCP.

The Budget outlines operating expenditure (the money required to operate and maintain works and services, such as wages, maintenance and consumables) and capital expenditure (the money required to make capital improvements to items such as roads, buildings and plant and equipment).

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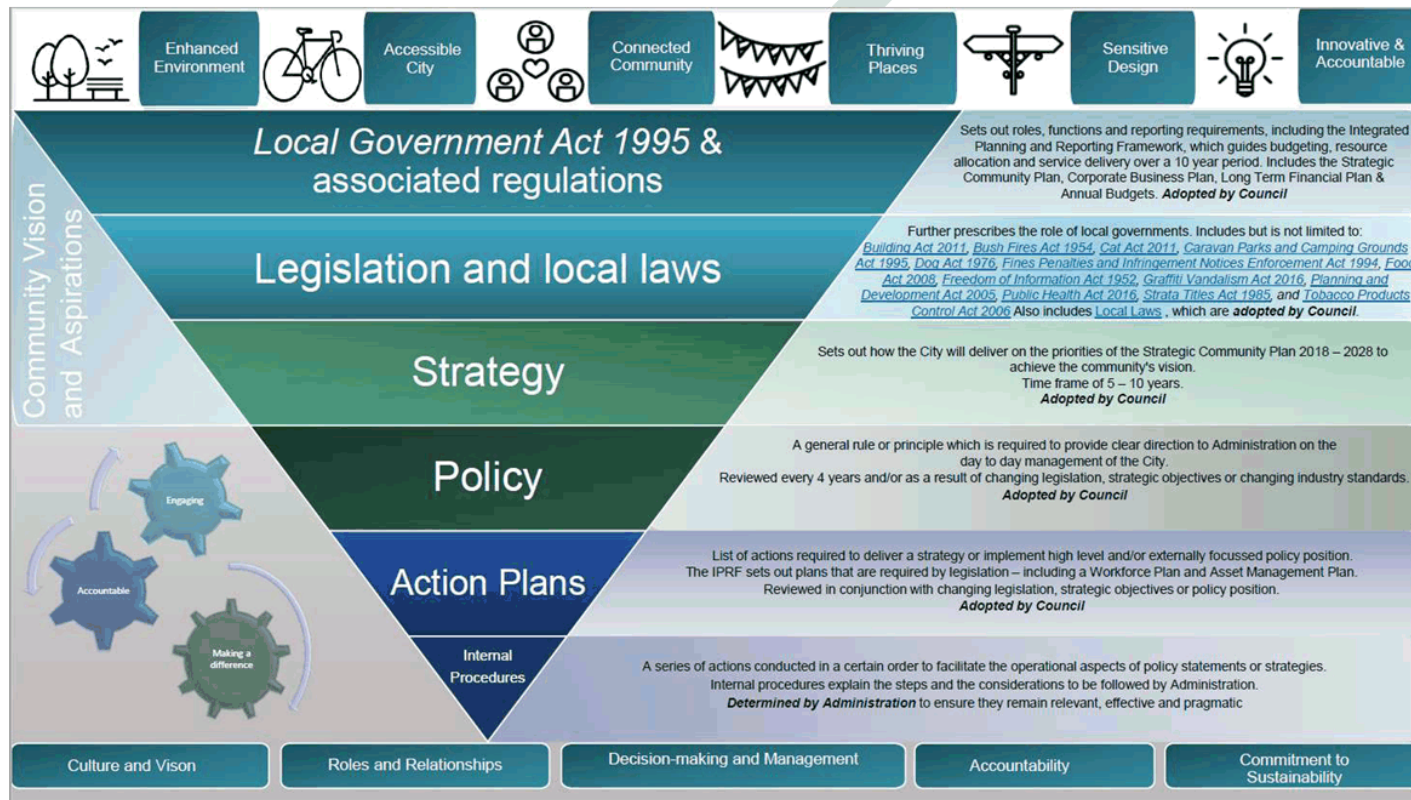


CITY OF VINCENT



CITY OF VINCENT

Local Government Hierarchy Framework



Governance Framework 2020



Principle 2 – Roles and Relationships

An acceptance of the different roles of the various elements of a local government and positive working relationships between these elements

There are five key roles within a local government:

1. the Council;
2. Elected Members;
3. Mayor;
4. the CEO; and
5. Administration.

The City's Council comprises nine Elected Members:

- Mayor - represents the entire district, elected at large;
- Elected Members – North Ward (4); and
- Elected Members – South Ward (4).

Elected Members are elected for a four-year term at elections held every two years, unless elected for a shorter term due to a vacancy created by the resignation or disqualification of an Elected Member during their term. There are no limitations on the maximum terms of office for Elected Members.

Effective relationships between Elected Members, the Mayor, the Council as a whole, the CEO and Administration is critical to the achievement of excellence in governance.

Council is responsible for strategy and policy. This includes the strategic planning mechanisms to ensure the continued sustainability of the organisation, the setting of strategic goals for the organisation and the monitoring of the City's performance against these strategic goals.

Council is not responsible for the day-to-day operation of the local government. All operational matters are the responsibility of the CEO.

Elected Members and employees must understand their different roles, and accept the role they play in achieving the City's corporate goals and implementation of the City's strategies. This understanding is essential for the City to operate effectively and underpins good governance at the City.

The LGA sets out the roles and responsibilities of the Council, the Mayor, the Elected Members, the CEO and Administration.

Role of Council

In accordance with section 2.7 of the LGA the role of Council is to:

- Govern the City's affairs;
- Be responsible for the performance of the City's functions;
- Oversee the allocation of the City's finances and resources; and
- Determine the City's policies.

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Role and Responsibilities of the Mayor

In accordance with section 2.8 of the LGA the role of the Mayor is to:

- Preside at meetings in accordance with the LGA;
- Provide leadership and guidance to the community in the district;
- Carry out civic and ceremonial duties on behalf of the City;
- Speak on behalf of the City;
- Perform such other functions in accordance with the Act or any other written law; and
- Liaise with the CEO on the City's affairs and the performance of its functions.

The relationship between the Mayor and Elected Members

The CPA Australian publication 2007 sets out the relationship as follows:

"An effective relationship between the Mayor and other Elected Members (Councillors) will help to promote the successful delivery of the Council's strategic plan and create a credible local government. The relationship needs to be based on mutual respect and understanding by all Elected Members of the role of the Mayor and their own role and responsibilities as Councillors. The Mayor does not have any legal power to exert authority over the Councillors, apart from her role as presiding member at Council Meetings.

Some important aspects of the relationship between the Mayor and Councillors are as follows:

- The Mayor is the leader of the Council;
- The Mayor should facilitate an inclusive approach to decision-making and involvement in Council activities;
- The Mayor can assist Elected Members to get their issues considered by the Council;
- The Mayor should take some responsibility for Elected Member training and development and should work with the CEO to ensure that Elected Members receive necessary training opportunities.

The Mayor should be responsible for facilitating the resolution of any disputes between Elected Members"

The relationship between the Mayor and the CEO

The CPA Australian publication 2007 sets out the relationship as follows:

"This important relationship assists in the smooth running of the local government through good communication and anticipation of issues. It should be outward looking. That is, it should be focused on ways in which Elected Members and the organisation can be supported to best achieve the Council's goals.

Some features of an effective relationship are as follows:

- Both parties work closely together and put energy into achieving a good working relationship;
- The relationship is characterised by consistency, openness and good communication;
- Each has the responsibility to keep the other informed about important and relevant issues; Open communication ensures that both parties understand what is important.
- Both parties understand that they have different roles and authorities. While the Mayor is the leader of the local government, this position has limited specific authority while the CEO has particular authorities under the Local Government Act;

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Governance Framework 2020



- *The relationship between the Mayor and the CEO promotes involvement and inclusion amongst the councillors and the administration. It does not seek to concentrate power in the relationship.*
- *There is consistent communication and regular meetings."*

Role and Responsibilities of the Deputy Mayor

The role of the Deputy Mayor is to perform the functions of the Mayor when authorised to do so under section 5.34. This includes when the role of Mayor is vacant or when the Mayor is not available or unwilling or unable to perform her duties.

Roles and Responsibilities of Elected Members

In accordance with section 2.10 of the LGA, the role of an Elected Member is to:

- Represent the interests of electors, ratepayers and residents of the district;
- Provide leadership and guidance to the community in the district;
- Facilitate communication between the community and the Council;
- Participate in the City's decision-making process; and
- Perform such other functions as prescribed in the Act or any other written law.

Relationship between Elected Members and Administration

Elected Members are entitled to be fully informed in order to carry out their role as a decision maker and may seek specific information on various issues before Council. Elected Members can not undertake administrative tasks, unless authorised to do so by Council or the CEO. This may include Council authorising a staff member to procure a consultant or lawyer on the Council's behalf. This is set out in regulation 9 of the *Local Government (Rules of Conduct) Regulations 2007*.

The procedure for Elected Member requests for information from Administration is addressed in the City's [Policy 4.2.5 'Council Members – Requests/Contact with City employees'](#).

Role and Responsibilities of the Chief Executive Officer

In accordance with section 5.41, the functions of the CEO are to:

- Advise the Council in relation to the functions of a local government under the LGA and other written laws;
- Ensure that advice and information is available to the Council so that informed decisions can be made;
- Cause Council decisions to be implemented;
- Manage day to day operations of the local government;
- Liaise with the Mayor or president on the local government's affairs and the performance of the local government's functions;
- Speak on behalf of the local government if the Mayor or President agrees;
- Be responsible for the employment, management supervision, direction and dismissal of other senior employees (subject to section 5.37(2));
- Ensure that records and documents of the local government are properly kept for the purposes of the Act and any other written law; and
- Perform any other function specified or delegated by the local government or imposed under the Act or any other written law as a function to be performed by the CEO.

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Governance Framework 2020



Principle 3 – Decision-making and management

Effective decision-making and related management processes that reflect transparency and accountability

Decision making forums and processes

Decision-making is the most important activity undertaken by the City, both by Elected Members and by Administration. Effective decision-making processes increase the likelihood that the decisions themselves will be in the best interest of the entire community. Good processes will ensure confidence in decision making by all Elected Members as well as the public.

Part 5 of the LGA sets out the framework whereby Elected Members meet as the governing body (Council) for the purpose of decision-making on behalf of the local government.

It is an intention of the Act that Council conducts business and makes decisions:

- openly and transparently
- with a high level of accountability to their community
- efficiently and effectively
- with due probity and integrity
- acknowledging relevant community input
- with all available information and professional advice
- with the fullest possible participation of elected members

Decisions made at meetings are recorded in the form of resolutions, which are binding on the Council until they are formally amended or repealed. Resolutions, once recorded, take effect immediately.

To facilitate transparent and accountable decision-making Elected Members and Administration are encouraged to operate in the following manner:

- Administration will endeavour to respond to any queries or requests for information from Elected Members as a priority so that Elected Members have the required information to fulfil their role and make decisions.
- Elected Members will endeavour to provide complex questions or large requests for information to Administration in advance of a Committee or Council Meeting, particularly if a detailed response is required or if it relates to a possible amendment or alternative recommendation, so that Administration has sufficient time to provide a sufficiently detailed response.

This reciprocal arrangement assists Council in fulfilling its roles and responsibilities on behalf of the community.

Council meeting schedule

The City has adopted a monthly meeting cycle which consists of a Council Briefing, which is an opportunity for questions to be asked by Elected Members, followed by a Council Meeting. The cycle is as follows:

- second Tuesday of the month: Council Briefing; and
- third Tuesday of the month: Ordinary Council Meeting.

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The February Briefing and Meeting have been brought forward one week to reduce the extent of the December / January recess period. The April and July Briefings and Meetings have also been adjusted to avoid Briefings and Meetings being held during school holidays.

The full schedule is available on the [City's website](#).

Special Meetings can be called by the Mayor, three members of Council or the Council as a whole, as set out in section 5.3 of the Act. Special Meetings of Council can be convened if an urgent matter arises which requires decision prior to the next scheduled Meeting.

Council can also delegate additional powers to the CEO over the Council recess period (between the December and February Meetings), subject to section 5.43 of the LGA (which sets out restrictions on powers and duties that can be delegated) in order to ensure the essential operations of the City can continue.

Council Workshops

Council Workshops provide an opportunity for informal discussion between Elected Members and Administration. The purpose of Council Workshops is to engage and update Elected Members on:

- Corporate Business Plan and CEO KPI Items;
- Emerging Issues;
- Council Strategy and Policy Development; and
- Major Community Engagement Activities.

Council Workshops are not decision-making forums and are not governed by the LGA or the City's *Meeting Procedures Local Law 2008*.

Council Workshops will generally involve projects or matters that are in the early planning stages and not yet ready to be presented to Council for decision.

During Council Workshops:

- the Chief Executive Officer seeks input from Elected Members that are in the research and concept stage, to allow the drafting and formalisation of the concepts to progress;
- Elected Members are fully informed on matters to enable decisions to be made in the best interests of the community; and
- Elected Members represent the views of the community in matters.

The input of Elected Members through open and free-flowing exchange of ideas provides invaluable direction to the Chief Executive Officer for the research, planning and development of matters.

Elected Members must not indicate their voting intention at Council Workshops.

Council Workshops are not open to the public but where relevant and in consultation with Elected Members, external consultants, representatives of community organisations and community members may be invited to attend.

Council Briefings

Council Briefings are held at 6pm in the Council Chamber on the Tuesday of the week prior to the Ordinary Council Meeting. Council Briefings provide the opportunity for Elected Members and members of the public to ask questions and clarify issues relevant to the specific agenda items due to be presented and discussed at the forthcoming Council Meeting.

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No decisions are made at Council Briefings. Elected Members may request additional information or may request alternative wording for motions to be prepared for possible consideration at the forthcoming Council Meeting.

Council Briefing Agendas are published on the City's website on or before the Wednesday of the week before the Council Briefing.

Council Briefings are open to the members of the public and also live streamed, with the recording available on the City's website.

Council Meetings

The Council Meeting is Council's only debating and decision-making forum. Council Meetings are conducted in strict compliance with the requirements of the LGA, its regulations and the City's Meeting Procedures Local Law.

Good decision-making at a Council Meeting is achieved by:

- a clear and informative agenda,
- good chairing and facilitation by the Presiding Member;
- adherence to the meeting procedures; and
- adherence to statutory requirements.

Council Meeting Agendas are published on the City's website on or before the Friday of the week before the Council Meeting.

The City's Council Meetings are open to the public, which ensures that the community is fully informed and, where appropriate, involved in the decisions and affairs of Council. Elected Members, the CEO and Executive Directors attend all Council meetings. Council meetings are live streamed, with the recording available on the City's website.

Community participation in the decision-making process

The City's Policy 4.1.05 Community Consultation currently prescribes the community consultation process that is undertaken to engage the community in the City's decision making process. The policy guides how the City speaks with and listens to the community. The policy is proposed to be replaced with a Community Engagement Charter.

Community and expert advice is also sought in the following ways:

- Reconciliation Action Plan Working Group – this working group is a requirement of the City's Reconciliation Action Plan (RAP) and is a key stakeholder in the delivery of the City's RAP.
- Community members (panel) – comprises of a cross section of the City's community, their feedback was used to inform the City's SCP adopted in 2018 (Imagine Vincent campaign);
- Design Review Panel – comprises of paid independent experts who provide technical advice to Administration on development design, including the amenity, architecture, landscaping and sustainability. Administration can refer developments to the panel for comment, and the recommendations of the panel are considered by Administration or Council when making a determination on the development approval.
- Advisory Groups – since 1995 the City has had a number of groups comprising of community members and Elected Members. The groups operate in accordance with the City's Policy - 'Advisory Groups' Policy No. 4.2.12.

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Agenda and Minutes

Agenda

It is a requirement of the LGA that the CEO provides 72 hours' notice of the date, time and place of an Ordinary Meeting of Council, and provides an agenda for the meeting. The City circulates the agenda for the Council Briefing on the Wednesday prior to the Briefing, and on the Friday prior to the Meeting.

Well-structured agendas lead to efficient and effective Council Briefings and Meetings, and in turn result in good decision-making.

The City's agendas comprise of reports prepared by Administration, which aim to provide the Council with sufficient and relevant information to make a decision, including the SCP alignment and budget implications.

Reports include the following information:

- Recommendation – Clearly states the action that Administration is proposing.
- Purpose of Report - Explains why the report is being prepared and what is requested from Council.
- Background – Provides the necessary background information for Council to understand the context / reason for the report.
- Details – Provides sufficient context and detail to enable a full understanding of the issue and why the recommendation is being proposed.
- Consultation/Advertising- Specifically identifies who has been consulted including dates, methods, and number of responses.
- Legal/Policy – Specifies any Acts, Regulations, Local Laws and Policies that are relevant to the decision.
- Risk Management Implications – A low, medium or high risk rating is assigned to the proposed recommendation. The risk of not making the recommended decision can also be included.
- Strategic Implications – Shows that the proposed decision is aligned with one or more priorities in the SCP.
- Sustainability Implications – Shows that the proposed decision is aligned with objectives in the City's Sustainable Environment Strategy.
- Financial/Budget implications – identifies the financial impacts of the proposed decision and alignment with or impact on the LTFP.
- Comments – Allows any further comments to be included, as required to provide Council with all the information necessary to make a decision.

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Late reports

Late reports are strongly discouraged however there may be occasions when additional items are required to be presented to Council following the publishing of the Briefing or Meeting agenda. In these instances, Administration will endeavour to publish these reports as soon as possible following the publishing of the agenda, to enable sufficient time for Elected Members and the community to consider the item.

The City's Meeting Procedures Policy prescribes the circumstances that may permit the publication of a late report and includes a requirement for justification and consideration of the impact that late publication may have on community engagement.

Minutes

Regulation 13 of the *Local Government Administration Regulations 1996* prescribes that unconfirmed minutes of each Council meeting are to be available to the public within 10 business days after the meeting.

The minutes of a Council Meeting comprise of all items considered at the meeting and include attendances, all motions, their movers, seconders, and the results of the motions.

In the interests of accountability and transparency, the City circulates the minutes on the Friday following the Meeting. If for any reason the Minutes are not available for circulation by the Friday, an explanation is provided on the website.

The minutes are confirmed at the first Council Meeting immediately thereafter.

Meeting procedures

The Council has adopted a [Meeting Procedures Local Law](#) that sets out the conduct, process and protocols of Council meetings and Briefings. The Meeting Procedures Local Law is required to be reviewed every 8 years.

Could has also adopted a Meeting Procedures Policy which provides high level clarification on the conduct of Council Meetings and Briefings, where not addressed in the Meeting Procedures Local Law. The policy is supported by the Council Briefings Guidelines, which is available publicly.

Council has also adopted an [Guidelines for Electronic Council Proceedings](#) which governs the conduct of eMeetings. eMeetings may be held during a declared state of emergency or public health emergency.

Decisions on land use planning and development

Development and land use proposals on properties may be required to be assessed and approved via a Development Application pursuant to the City's Local Planning Scheme No. 2. Depending on the type and scale of the development, the development determination will be made by Council, Administration or the Metropolitan West Joint Development Assessment Panel (JDAP). The Town of Cambridge, Town of Claremont, Town of Cottesloe, Town of Mosman Park, City of Nedlands, Shire of Peppermint Grove and City of Subiaco are part of the JDAP.

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Conflict of interest

Elected Members, CEO's and employees must make decisions in the best interests of their community. To do this, they must consider each issue on its merits.

A conflict of interest occurs when a person's position within the City of Vincent, or their financial or other personal interests, affect, have the potential to affect, or could have the appearance of affecting, their judgement, objectivity or independence.

Decision-making could be influenced, or perceived to be influenced, in a number of ways, including through financial relationships, personal relationships and the receipt of gifts. The LGA sets out requirements for Elected Members, CEOs and local government employees to disclose interests to ensure transparency and accountability in decision-making.

Elected Members, the CEO and employees must declare any actual or perceived conflict of interest between their personal interests and the impartial fulfilment of their professional duties in accordance with the requirements of the LGA, as outlined below.

Disclosure of interests affecting impartiality

An impartiality interest is defined in Regulation 34C of the *Local Government (Administration) Regulations 1996* and Regulation 11 of the *Local Government (Rules of Conduct) Regulations 2007*.

11. Disclosure of interest

1. In this regulation - interest means an interest that could, or could reasonably be perceived to, adversely affect the impartiality of the person having the interest and includes an interest arising from kinship, friendship or membership of an association.
2. A person who is a council member and who has an interest in any matter to be discussed at a council or committee meeting attended by the member must disclose the nature of the interest -
 - a. in a written notice given to the CEO before the meeting; or
 - b. at the meeting immediately before the matter is discussed.
3. Subregulation (2) does not apply to an interest referred to in section 5.60 of the Act.
4. Subregulation (2) does not apply if —
 - a. a person who is a council member fails to disclose an interest because the person did not know he or she had an interest in the matter; or
 - b. a person who is a council member fails to disclose an interest because the person did not know the matter in which he or she had an interest would be discussed at the meeting and the person disclosed the interest as soon as possible after the discussion began.

Elected Members and employees (including persons under contract) are required to disclose interests affecting impartiality and must disclose the nature of the interest in a written notice given to the CEO before the meeting; or at the meeting immediately before the meeting is discussed.

Disclosure of interests of employees

Similar to Elected Members it is a requirement of the LGA that employees disclose any interest in any matter when providing advice or reporting directly to Council.

In accordance with section 5.70 of the LGA;

"An employee who has an interest in any matter in respect of which the employee is providing advice or a report directly to the council or a committee must disclose the nature of the interest when giving the advice or report."

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Such interest is to be disclosed in writing to the CEO before the meeting.

The City's *Code of Conduct* also requires an employee to disclose any interests, where the interest could, or could reasonably be perceived to, affect the impartiality of the employee having the interests and includes an interests arising from kinship, friendship or membership of an association. In some situations, this may require the employee to disqualify themselves from dealing with a particular matter.

The City maintains a register of staff conflicts of interest, and any staff disclosing a conflict of interest that cannot be appropriately managed will be removed from the decision-making process.

Financial Interests

Elected Members and employees must comply with the laws governing financial interests, including the disclosure of financial interests, set out in the LGA. Sections 5.59-5.90 of the LGA establish the requirements for disclosure by Elected Members and employees and contractors of financial interests (including proximity interests).

The onus is on Elected Members, employees and contractors to identify possible financial interests (including proximity interests and non-financial interests), to determine whether an interest exists and whether any statutory exemption applies.

The statutory definition of a financial interest is set out in section 5.60A of the *Local Government Act 1995* as follows:

5.60A. Financial interest

For the purposes of this Subdivision, a person has a financial interest in a matter if it is reasonable to expect that the matter will, if dealt with by the local government, or an employee or committee of the local government or member of the council of the local government, in a particular way, result in a financial gain, loss, benefit or detriment for the person.

Proximity

The LGA requires you to disclose a proximity interest that you, or a person with whom you are closely associated, has in a matter before Council or a Committee.

A proximity interest arises if:

- a proposed change to a planning scheme affects land that adjoins your land;
- a proposed change to the zoning or use of land that adjoins your land; or
- a proposed development of land that adjoins your land (development refers to the development, maintenance or management of the land or of services or facilities on the land).

The existence of a proximity interest is established purely by the location of land. A financial effect on the valuation of your land or on the profitability of your business does not have to be established. It is therefore important that you fully understand when a proximity interest exists.

The person's land referred to is both land in which you, or a person with whom you are closely associated, has any estate or interest.

Land that adjoins a person's land is defined by the LGA as land that:

- not being a thoroughfare, has a common boundary with the person's land;

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- is directly across a thoroughfare from the person's land; or
- is that part of a thoroughfare that has a common boundary with the person's land.

The statutory definition of a proximity interest is set out in section 5.60B of the *Local Government Act 1995* as follows:

5.60B. Proximity interest

- (1) For the purposes of this Subdivision, a person has a proximity interest in a matter if the matter concerns —
 - (a) a proposed change to a planning scheme affecting land that adjoins the person's land; or
 - (b) a proposed change to the zoning or use of land that adjoins the person's land; or
 - (c) a proposed development (as defined in section 5.63(5)) of land that adjoins the person's land.
- (2) In this section, land (the proposal land) adjoins a person's land if —
 - (a) the proposal land, not being a thoroughfare, has a common boundary with the person's land; or
 - (b) the proposal land, or any part of it, is directly across a thoroughfare from, the person's land; or
 - (c) the proposal land is that part of a thoroughfare that has a common boundary with the person's land.
- (3) In this section a reference to a person's land is a reference to any land owned by the person or in which the person has any estate or interest.

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Gifts

It is the City's position that Elected Members, the CEO and employees should not seek or accept (either directly or indirectly) any immediate or future gift (including any financial benefit, reward, donation or hospitality) for themselves, or for any other person or body, as a result of their role with the City.

However, it is acknowledged that there may be instances when receiving a gift is unavoidable or when refusal of a gift may be inappropriate. In these circumstances, Elected Members need to be aware of the requirements outlined below.

It is the City's position that any gift received **valued above \$50** is to be disclosed and included in the City's [Register of Gifts](#). This requirement goes beyond the legislative requirement, which requires disclosure of gifts above \$300 only.

The Department of Local Government, Sport and Cultural Industries has prepared the frameworks shown at attachments A, B, and C to assist Elected Members and CEO's in disclosing gifts.

In accordance with the LGA, Elected Members (section 5.87A) and CEOs (section 5.87B) are required to disclose gifts that are received in their capacity as an Elected Member or CEO and:

- are valued over \$300; or
- are of a cumulative value that exceeds \$300 where the gifts are received from the same donor in a 12-month period.

Additionally, a gift given by two or more related bodies corporate (as defined by section 50 of the *Corporations Act 2001* (Cth)) is considered to have been given by a single corporation.

The City current and previous register of gifts are publicly available on the City's [website](#).

These provisions recognise that a relationship is created between the donor and a recipient of a gift that could be perceived to affect decision-making. The reason for the receipt of the gift is irrelevant. This means that if the gift is received in an Elected Member or CEO's personal capacity it still needs to be disclosed in accordance with the LGA requirements (there are a number of exemptions, which relate to gifts from family members.)

The primary consideration is whether there is a matter before Council that the donor could benefit or suffer detriment as a result of.

Elected Members should not participate in any part of the Meeting that involves the donor (section 5.67). Elected Members must disclose the interest, in accordance with section 5.65, in writing to the CEO before the Meeting or immediately before the matter is discussed.

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The CEO is also bound by these requirements and must not be involved in the preparation of the report to Council, either directly or indirectly (section 5.71A).

The statutory definition of a gift is set out in section 5.57 of the *Local Government Act 1995* as follows:

5.57. Terms used

In this Division, unless the contrary intention appears —
gift means —

- (a) a conferral of a financial benefit (including a disposition of property) made by 1 person in favour of another person unless adequate consideration in money or money's worth passes from the person in whose favour the conferral is made to the person who makes the conferral; or
- (b) a travel contribution; *travel* includes accommodation incidental to a journey; *travel contribution* means a financial or other contribution made by 1 person to travel undertaken by another person.

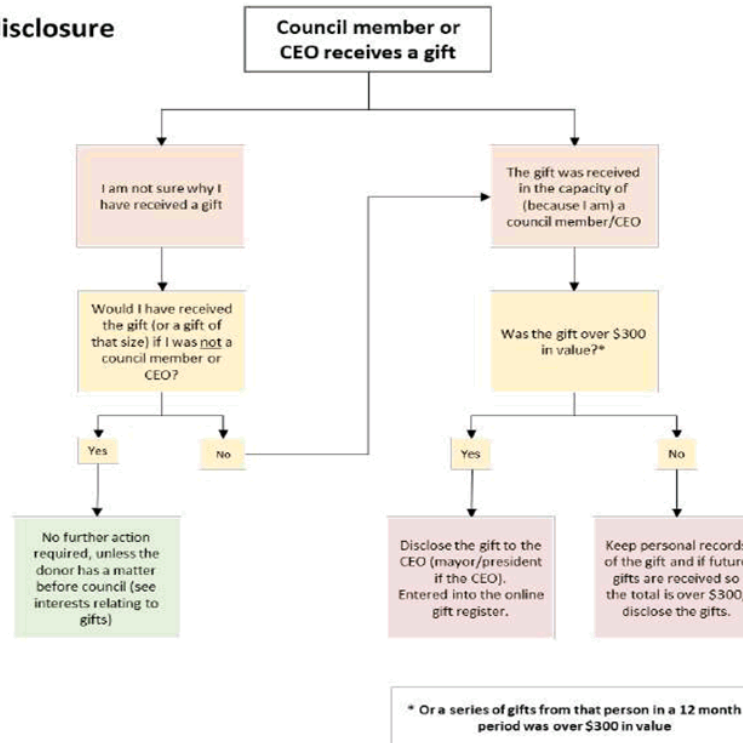
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Attachment A - Gift reporting framework under the Local Government Act 1995.

Gift framework - disclosure



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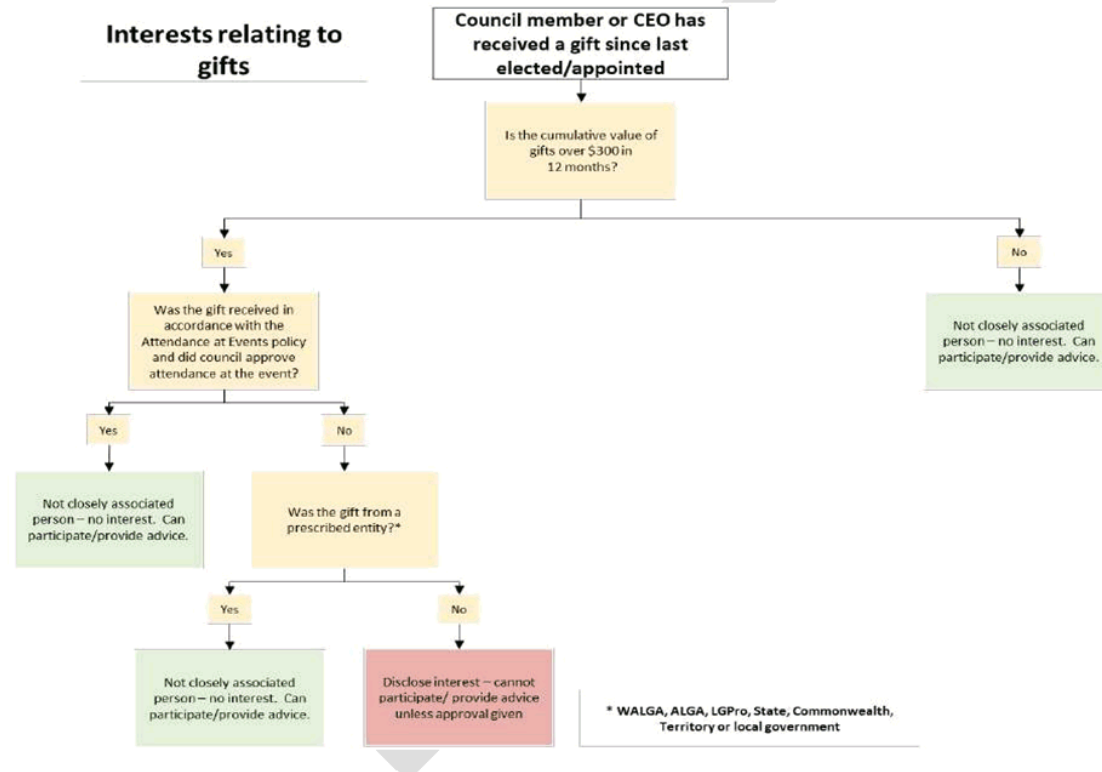


CITY OF VINCENT



CITY OF VINCENT

Attachment B - Interests relating to gifts under the Local Government Act 1995.



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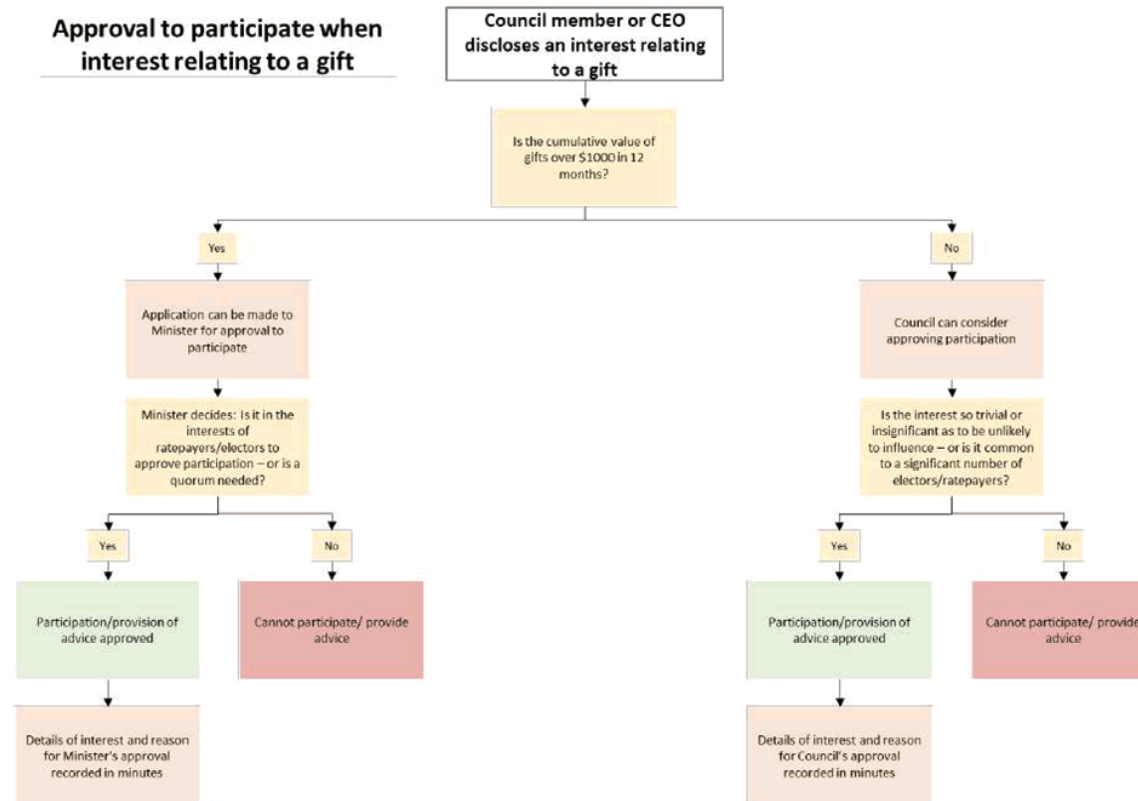
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Attachment C - Approval to participate when there is an interest under the Local Government Act 1995.

Approval to participate when interest relating to a gift



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Primary and Annual Returns

Elected Members and 'designated employees' are required to complete primary and annual returns in accordance with the requirements of Division 6 of Part 5 of the LGA. Primary and Annual outline financial interests, including property ownership. These interests could give rise to a conflict of interest.

Section 5.75 of the LGA requires Elected Members and 'designated employees' to complete a Primary Return within three months of commencing in their role.

A primary return is a snapshot of personal financial information as it exists at the time of commencement.

At the end of each respective financial year, Elected Members and 'designated employees' must complete an Annual Return, which discloses any changes to the information previously disclosed in their Primary Return or new interests that have accumulated since completing their Primary Return or last Annual Return.

A relevant person is defined under section 5.74 of the *Local Government Act 1995* as a person who is a:

- Mayor or president
- Council member, and
- designated employee.

Designated employees include:

- CEO,
- employees with delegated powers and duties under Part 5, Division 4 of the Act,
- employees who are members of committees comprising elected members and employees, and
- other employees nominated by the local government.

Contact with developers

Contact with developers is a normal and necessary function of the role of an Elected Member. However, the nature and frequency of that contact can sometimes lead to allegations or perceptions of bias, influence or even corruption being made towards Elected Members. Ensuring that decision-making processes are open and transparent reduces the opportunities for such allegations or perceptions to be raised.

Elected Members are to record any prescribed contact they have with developers on the City's "Contact with Developers Register" in accordance with the City's [Council Member Contact with Developers Policy](#).

The [Council Member Contact with Developers Register](#) is maintained by the CEO and published on the City's website.

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Delegations.

Some legislation confers powers on local governments to allow Council to delegate power to a committee of the local government, the local governments CEO or in limited circumstances other persons or employees.

The purpose of delegating a power is to allow matters that are routine, may have a time constraint or can change rapidly to be dealt with efficiently.

The extent of delegation, conditions that may be applied, records that must be kept and the review and amendment processes depend on the various heads of power in the Acts themselves. Western Australian legislation may be accessed online at the State Law Publisher's website at <https://www.legislation.wa.gov.au>

Delegates exercise the delegated decision-making function in their own right, in other words they have discretionary decision-making powers. The use of delegated authority means that a large volume of routine work can be effectively managed and acted on promptly, which in turn facilitates efficient service delivery to the community.

In situations where an employee has been delegated a power or duty by the CEO, and the employee has an interest in the matter, the employee must not exercise the power or discharge the duty and must either disclose the nature of the interest to the CEO (or should the employee be the CEO, disclose the nature of the interest to the Mayor).

The City's '[Register of Delegation, Authorisations and Appointments](#)' is reviewed by Council on an annual basis and is available on the City's website.

This register includes:

- Delegations from Council to the CEO;
- Sub delegations from CEO to other employees;
- Appointments of authorised persons; and
- Appointments of other employees.

The provisions of the LGA which provide for delegations by a local government or its CEO are as follows:

- Section 5.16(1), states: 'Under and subject to section 5.17, a local government may delegate to a committee any of its powers and duties other than this power of delegation.'
- Section 5.42(1), states: 'A local government may delegate to the CEO the exercise of any of its powers or the discharge of any of its duties under this Act other than those referred to in section 5.43.'
- Section 5.44(1), states: 'A CEO may delegate to any employee of the local government the exercise of any of the CEO's powers or the discharge of any of the CEO's duties under this Act other than this power of delegation.'

The Act has been framed in a way that determines whether powers and duties can be delegated or not. If the term 'council' is used then it is the council itself which must carry out that function. If the term 'local government' is used then it may be possible to use delegation, subject to any other express powers against delegation or the desirability in using 'acting through' where it may be a better way of carrying out the power or duty.

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Concept of acting through.

Employees do not always need delegations or sub delegations to carry out their tasks and functions on behalf of the local government. Basically, a function may be undertaken through the "acting through" concept where a person has no discretion in carrying out that function – the outcome will not be substantially different regardless of the circumstances or who exercised the power.

The key difference between a delegation and acting through is that a delegate exercises a decision-making function in his or her own right. For example, an employee may pay an account or issue an approval if directed to do so by another employee who has the authority to make such a decision and chooses to "act through" another employee.

Authorised persons.

Authorised persons are given powers to do certain things under an Act, Regulation or local law; usually to issue an infringement, make inquiries, enter on to property, issue a notice or to enforce a provision.

The CEO has been delegated the authority to appoint authorised persons for the purpose of fulfilling prescribed functions within the LGA and its subsidiary legislation, including LGA Regulations, the *Local Government (Miscellaneous Provisions) Act 1960* and Local Laws made under the LGA.

An authorised person, once appointed, is responsible for fulfilling the powers and duties assigned under law to an authorised person, which may be specified or limited in an Act or Regulation, or the certificate of authorisation.

Local laws.

The Council is responsible for adopting a set of local laws under section 3.5 of the LGA.

Council, when making local laws, must be aware of their legislative effect and the process as outlined in the LGA.

The City's Local Laws reflect community standards and provide for the good governance of the City.

The process for adopting local laws provides the community with a six-week advertising period to allow for the opportunity to comment on proposed local laws. The local law is then presented once more to Council and any public submissions are considered. Upon final adoption the local laws are gazetted and considered by the Western Australian Parliamentary Joint Standing Committee on Delegated Legislation.

The City is required to review all its local laws every eight years from the date they came into operation or from the date, they were last reviewed. This review process also allows for community consultation and feedback.

The City has the following local laws:

- [Dogs Local Law 2007](#);
- [Fencing Local Law 2008](#);
- [Health Local Law 2004](#);
- [Local Government Property Local Law 2008](#);
- [Parking & Parking Facilities Local Law 2007](#);
- [Meeting Procedures Local Law 2008](#); and
- [Trading in Public Places Local Law 2008](#)

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Policies

Section 2.7(2)(b) of the LGA states that the Council is to “determine the local government’s policies”.

Policies guide decision making by Council and Administration. Policy provisions are at the discretion of the Council, provided they are in accordance with relevant legislation and align with the City’s SCP.

Council is responsible for making, amending and revoking policies as required to ensure policies remain relevant and reflect community views and current practices.

In addition, policies may also be prepared under statutory instruments (e.g. local planning policies prepared under the City’s Local Planning Scheme No. 2 (LPS2)). In such cases, the legal effect of the policy will be documented in the relevant statutory instrument.

Policies are to be reviewed in accordance with [Policy 4.1.1 - Policy Manual – Adoption and Review of Policies](#)

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Principle 4 – Commitment to Sustainability

The City recognises the importance of not only addressing the current needs of the community, but also the needs of future generations. To do this, the City must operate in a manner, which considers the long term environmental, financial and resource implications.

Environmental

The City's commitment to environmental sustainability is reflected in its Sustainable Environment Strategy 2019-2024 (SES). The SES sets out achievable actions for the City to implement over the next five years, to:

- ensure that the City acts in an environmentally sustainable manner in all of its operations, and
- encourages, empowers and supports the City's community to live in an environmentally sustainable manner.

The SES includes a number of positive actions for delivering a sustainable natural and built environment for the community.

The SES sets out actions to be undertaken across four areas:

- [Air & Emissions](#)
- [Water Quality & Consumption](#)
- [Greening Vincent](#)
- [Reduce, Reuse, Recycle](#)

Financial Management

Role of the CEO,

The CEO is accountable to Council for the financial performance of the City. The CEO must ensure that certain fundamentals are in place including, but not limited to:

- appropriate financial systems, plans, strategies and protocols
- adequate resources to support the City's activities and financial monitoring and performance
- suitable internal review and audit mechanisms
- an organisational culture where responsibility and accountability are clearly delineated and understood
- adherence to and compliance with legislative provisions.

Asset management

In accordance with section 5.56(1) of the LGA, local governments are required to plan for the future, which includes the management of assets. The asset management plan and strategy will inform the annual budget and LTFP.

The Department of Local Government, Sport and Cultural Industries (DLGSCI) guidelines state that:

"Asset management is critical to meeting local government strategic goals within an Integrated Planning and Reporting approach. Asset Management Policies, Asset Management Strategies and Asset Management Plans (AMP) are informed by, and in turn inform, the community aspirations and service requirements in the Strategic Community Plan."

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The City's current Asset Strategy (2010-2020) is due to be reviewed this year.

The main objective of the Asset Management Strategy is to outline how the City will meet its commitment to asset management over the coming ten years.

An Asset Management Strategy recognises the need to manage assets effectively as part of the City's service delivery, where the service areas delivering the service should be responsible for managing assets that are associated with that (service) area. Failure to adequately plan for the renewal of existing assets, and the development of new assets, will invariably result in the accepted "levels of service" declining.

The City has historically prepared a 12 month capital works program for incorporation into the annual budget. The City is developing a 4 year capital works program which is aligned to the LTFP.

The City is continuing to develop processes to improve the robustness of the capital works program, informed by a comprehensive Asset Maintenance Framework.

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Principle 5 – Accountability

The need for local governments to account for their activities and have systems in place, which support and reinforce this accountability

Excellence in governance is based on the premise that those who are involved in governance, both Elected Members and Administration are held to account for what they do.

Accountability means holding Elected Members, the CEO and employees of a local government responsible for its performance. The public trust placed in the public sector and in its Elected Members to act in the public interest can be justified in the manner in which their duties have been performed.

Compliance Audit

Section 7.13(1)(i) of the LGA requires local governments to undertake an audit of compliance “in the prescribed manner and in a form approved by the Minister”. In accordance with section 7.13(1)(i), the Department of Local Government, Sport and Cultural Industries (Department) requires that all local governments complete a CAR by 31 March of the following year.

In accordance with Regulation 14(3a) of the *Local Government (Audit) Regulations 1996*, the Audit Committee is to review the CAR prior to the CAR being presented to Council for approval.

Audit Committee

The City's Audit committee is responsible for the reviewing and making recommendations to Council regarding financial management, risk management, internal controls, legislative compliance, internal and external audit planning and reporting.

The primary objectives of the Audit Committee are to:

- Accept responsibility for the annual external audit; and
- Liaise with the local government's internal and external auditors so that Council can be satisfied with the performance of the local government in managing its affairs.

Reports from the Committee assist Council in discharging its legislative responsibility of controlling the local government's affairs, determining the local government's policies and overseeing the allocation of the local government's finances and resources. The committee ensures openness in the local government's financial reporting and liaises with the CEO to ensure the effective and efficient management of the local government's financial accounting systems and compliance with legislation.

The Committee facilitates:

- The enhancement of the credibility and objectivity of internal and external financial reporting;
- Effective management of financial and other risks and the protection of Council assets;
- Compliance with laws and regulations as well as use of best practice guidelines relative to audit, risk management, internal control and legislative compliance;
- The coordination of the internal audit function with the external audit; and
- The provision of an effective means of communication between the external auditor, internal auditor, the CEO and the Council.

ENGAGING | ACCOUNTABLE | MAKING A DIFFERENCE

Governance Framework 2020



Customer Service and Complaints Management

The City has adopted a [Customer Service Charter](#), which reflects the City's commitment to providing quality service and outlines what the community can expect from the City.

Customer service requests or complaints are processed in accordance with the [City's Customer Service Complaints Management Policy 4.1.3](#) and the City's comprehensive Customer Service Complaints Management Procedure.

The City strives to provide a friendly, professional and efficient service which meets the needs of the community.

Access to information

Section 5.94 of the LGA sets out certain Local Government information that members of the public can inspect with limits on those rights detailed in Section 5.95.

The Western Australian *Freedom of Information Act 1992* gives people a right to access documents of an agency, subject to the sensitivity of the document and the exemptions applied pursuant to the Act. The Act is designed to make State and local government more open and accountable to the public by creating a general right of access.

The City is committed to transparency and accountability and seeks to provide members of the public with access to information in the most time efficient and low-cost methods, while ensuring the privacy of staff and the public is protected.

This position has been formalised in the following documents:

- [Freedom of Information Statement 2019](#);
- [Freedom of Information Access Arrangements](#); and
- [Freedom of Information Policy 4.1.4](#)

Performance management and reporting

The Council is accountable for monitoring performance in the achievement of the City's strategic direction, goals and financial outcomes.

The management of the City's performance and the reporting of that performance to the community is achieved in several ways.

Annual Financial Report

The *Local Government Act 1995* (the Act) requires local governments to prepare an Annual Financial Report (Report) on its operations for the preceding financial year. The annual report provides information about the City's financial activities, income and expenditure.

The City's Annual Financial Report is to be audited by an external auditor and is to be considered by the City's Audit Committee before being submitted to Council for adoption.

Governance Framework 2020



Annual Report

In accordance with section 5.53 of the LGA the City prepares an Annual Report each financial year.

The City's Annual Report is the City's key reporting document that details a summary of the City's activities throughout each year, and outlines progress made towards strategic objectives set out in the City's guiding strategic documents.

CEO performance review

Section 5.38 of the LGA requires Council to review the performance of the CEO at least once each year. Conducting this review is an important function of Council because the CEO is Council's only employee and it is through this review process that Council can also review the performance of the organisation.

[Council's Policy No. 4.2.16 – CEO Annual Performance Review](#) sets out the manner in which this annual review is to be conducted.

Employee performance review

In accordance with the Act, the performance of all employees is to be reviewed at least once in relation to every year of their employment.

The City's performance and development procedure ensures the consistent review of employee performance and development and encourages open and honest communication between employees and leaders.

OFFICE USE ONLY	
Council adoption	Date: <approval date>, Ref# <TRIM Ref>
Reviewed / Amended	Date: <approval date>, Ref#: <TRIM Ref>
Next review	Date <review date>:

ENGAGING | ACCOUNTABLE | MAKING A DIFFERENCE

12.6 ADOPTION OF THE LONG TERM FINANCIAL PLAN FOR THE PERIOD 2020/21 - 2029/30

- Attachments:**
1. **Draft Long Term Financial Plan 2020/21 - 2029/30** [!\[\]\(86b7331e04fe40a56bcff2e9c065738b_img.jpg\)](#) [!\[\]\(92f87f30b7499b35d0173f4346c498d6_img.jpg\)](#)
 2. **Draft Capital Works Program - Appendix B to Corporate Business Plan 2020/21 - 2023/24** [!\[\]\(497b6684f704c0aa6fbea9f0fd4d56c7_img.jpg\)](#) [!\[\]\(4320279ad715106747262028f44bd102_img.jpg\)](#)

RECOMMENDATION:**That Council:**

1. **ADOPTS the Long Term Financial Plan 2020/21 to 2029/30 and NOTES endorsement for the base version as detailed in Attachment 1;**
2. **AUTHORISES the Chief Executive Officer to forward the City of Vincent Long Term Financial Plan in 1) above to the Department of Local Government, Sport and Cultural Industries.**

PURPOSE OF REPORT:

To consider the adoption of a Long Term Financial Plan (LTFP) for the period 2020/21 – 2029/30 as part of the Department of Local Government, Sport and Cultural Industries' Integrated Planning and Reporting Framework (IPRF).

BACKGROUND:

As part of the IPRF, all local governments in Western Australia are required to have developed and adopted a "plan for the future", comprising at a minimum of a Strategic Community Plan and Corporate Business Plan. Supporting these plans are a number of informing documents which include:

- Workforce Plan;
- Asset Management Plans; and
- Long Term Financial Plan.

The LTFP is a key component of the City's integrated planning framework and enables the City to set priorities, based on the resourcing capabilities for the delivery of short, medium and long term priorities.

The City's current LTFP was adopted on 24 July 2018 and is due for review. Administration has comprehensively reviewed the LTFP in order to reflect the significant changes in economic conditions that have occurred since 2018 and to ensure its alignment to the City's recently adopted Corporate Business Plan 2016/17 – 2019/20.

DETAILS:

The LTFP is a 10 year rolling plan that is used to activate priorities in the Strategic Community Plan. It is expected that the combination of these planning processes will ensure that the City's Annual Budgets are more aligned with the strategic objectives of the City.

The LTFP provides an indication of a local government's long term financial sustainability and allows early identification of financial issues and their longer term impacts, shows the linkages between specific plans and strategies and enhances the transparency and accountability of the Council.

Full details relating to the LTFP are presented in **Attachment 1**.

CONSULTATION/ADVERTISING:

The LTFP is an internal planning tool used to support the City's broader strategic planning framework and in particular the Strategic Community Plan.

LEGAL/POLICY:

The Long Term Financial Plan is a significant component in requirements of the regulations for the Plan for the Future under the *Local Government Act 1995*.

RISK MANAGEMENT IMPLICATIONS:

Medium: The Long Term Financial Plan will be used for planning future annual budgets and assessing the future financial sustainability and therefore it is important that the estimates are based on the appropriate and relevant assumptions.

In preparing long term estimates there is a risk that the assumptions on which the estimates are based do not hold true over time. This review has been complicated by the impact of COVID-19, placing increased uncertainty around short term estimates. These risks are mitigated by a requirement for annual update and review.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

SUSTAINABILITY IMPLICATIONS:

A key aim of the Long Term Financial Plan is to enhance the City's financial sustainability, which will in turn contribute to the City's capacity to deliver efficient and effective services and implement the City's Sustainable Environment Strategy 2019-2024.

FINANCIAL/BUDGET IMPLICATIONS:

The Long Term Financial Plan will assist in the preparation of future Annual Budgets and project planning.

COMMENTS:

The LTFP has been reconciled to align with the recently adopted 2020/21 Budget, with further reconciliation to update the asset and cash positions in line with the budget now complete. The update to the current assets has resulted in a minor adjustment to interest earnings from Year 5 onwards, with relevant updates to the LTFP finalised and incorporated into **Attachment 1**. It is also noted that the draft Four Year Capital Works Program (**Attachment 2**) is also in the process of being reconciled with the draft LTFP and will be submitted to Council in conjunction with the annual review of the Corporate Business Plan.

The LTFP is based on a range of assumptions and strategies considered reasonable at the time of developing the LTFP, however it is not a commitment or guarantee that the assumptions or economic conditions will remain aligned, demonstrating the importance of annual reviews.

Overall, the LTFP provides a relatively positive forecast, including a substantial improvement to the City's asset renewal activities. However, the recent economic disruption as a result of the COVID-19 pandemic has had a significant and lasting impact, adding to the funding challenges ahead of the City.

The Base version detailed in the draft LTFP provides a prudent approach in this uncertain economic climate, however a number of scenarios have been included for comparative purposes. Whilst the Base version is recommended, it is recognised that whilst it will achieve improvements, it does not deliver the level of resilience and financial capacity that will be required in the longer term. This reinforces the importance of the annual reviews, which provide the opportunity to adapt and amend strategies to reflect revised conditions.



CITY OF VINCENT

10 YEAR LONG TERM FINANCIAL PLAN

2020/21 – 2029/30

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

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CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

1. EXECUTIVE SUMMARY

The Long Term Financial Plan (LTFP) is a high-level informing strategy that demonstrates the alignment between the City's organisational capacity and Council's strategic aspirations developed in conjunction with the community. The plan outlines the City's approach to providing services and the associated infrastructure in a financially sustainable and affordable manner.

There is a legislative requirement for local governments to have adopted a LTFP and to review it annually, to ensure it covers at least a 10 year period. The following key strategic factors were recognised in this LTFP review:

- the review of the Strategic Community Plan conducted in 2018, which established the aspirations of the community and Council priorities and strategies for the subsequent 10 years; and
- the City's developing understanding of the asset renewal requirements across all asset classes to meet acceptable levels of service, and the financial implications of implementing the necessary maintenance renewal and upgrade programs.

The LTFP generally benefits from ongoing improvements in budget processes and rating strategies, enhancing confidence in forecasts and financial capacity. However it has been prepared within a climate of subdued growth, which has slowed from previous levels in the order of 1.8% annually to 1% or lower. Even lower growth delivers a positive factor over the longer term, through annual growth in the population and rate base, able to access the broad range of services and facilities currently provided, thereby delivering a net improvement to the City's financial operating position over time.

The 2019/20 Budget was initially used as the base for modelling in this review of the LTFP, with service standards generally maintained throughout the term. However, the latter stages of the review has been significantly overshadowed by the sudden and unexpected **COVID-19** pandemic, which not only impacted directly on the City's operations and revenues, but flowed across the entire community, necessitating an adjustment to expectations and the required strategies to ensure an affordable outcome, particularly in the short term. In view of this, adjustments were made to Year 1, aligning it to the draft 2020/21 Budget, which recognised reductions to operating revenue and a requirement for corresponding reductions in operating expenditure and capital expenditure projections.

Despite the effects of COVID-19 on the financial projections, the LTFP recognises that increased funding needs to be allocated to capital renewal of the City's extensive range of assets to maintain their ongoing service potential. Asset renewal has therefore been prioritised over the life of the LTFP, bringing the funding increases up to the level that matches annual depreciation, thereby achieving the Department of Local Government, Sport and Cultural Industries' (Department of Local Government) target standard for the Asset Sustainability Ratio, which is one of the key measures of sustainability. However, to maintain this level of expenditure within a tight financial environment, strict monitoring and management of operations will be essential.

The LTFP review is based on a range of assumptions and strategies considered reasonable at the time of compiling, recognising the significant uncertainties in the immediate future. However, it is not a commitment or guarantee that the assumptions or economic forecasts remain aligned.

Overall, the LTFP sets a path, including substantial improvement in funding the renewal of infrastructure, however it also recognises that there will need to be further financial strategies developed to address substantial infrastructure liabilities over the medium to longer term. Ideally, the City would benefit from generating a stronger unrestricted cash position throughout the term of the plan to enhance the City's resilience to meet future financial challenges.

This plan provides a sound financial foundation, but it is one that can and should be enhanced through effective financial management and timely leadership interventions to strengthen the City's financial position in future iterations of the plan and to ensure reliable delivery of services to the community.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

2. INTRODUCTION

2.1 *Integrated Planning and Reporting Framework*

Section 5.56 of the *Local Government Act 1995* (Act) requires local governments to *plan for the future* and prescribes standards for the resulting Plans.

In 2010, the Integrated Planning and Reporting Framework (IPRF) and Guidelines were introduced in Western Australia, along with amendments to the *Local Government (Administration) Regulations 1996*, which came into effect on 1 July 2013 requiring all local governments to have developed and adopted a Strategic Community Plan (SCP) and a Corporate Business Plan (CBP) - supported and informed by resourcing and delivery strategies. The SCP and CBP constitute the *Plan for the Future* and are intended to drive the development of each local government's Annual Budget and through a process of continuous improvement, local governments should be better able to plan for and meet community needs.

In essence, the IPRF is a process designed to:

- Articulate the community's vision, outcomes and priorities;
- Allocate resources to achieve the vision, striking a considered balance between aspirations and affordability; and
- Monitor and report progress.

Core Components of the IPRF

Strategic Community Plan	Community vision, strategic direction, medium and longer term priorities and resourcing implications over 10+ years.
Corporate Business Plan	Four-year delivery program, aligned to the SCP.
Long Term Financial Plan	Long term financial plan to deliver the SCP strategies and CBP actions.
Asset Management Plans	Approach to managing assets to sustainably deliver chosen service levels.
Workforce Plan	Shaping workforce to deliver organisational objectives now and in the future.
Issue or Area Specific Plans	Any other informing plans or strategies (e.g. ICT, recreation plans, youth plan, local area plans etc.).
Annual Budget	Financial statements, year 1 priorities and services

The Long Term Financial Plan, Asset Management Plans and Workforce Plan are referred to collectively as the "core" resourcing strategies.

Advisory Standard

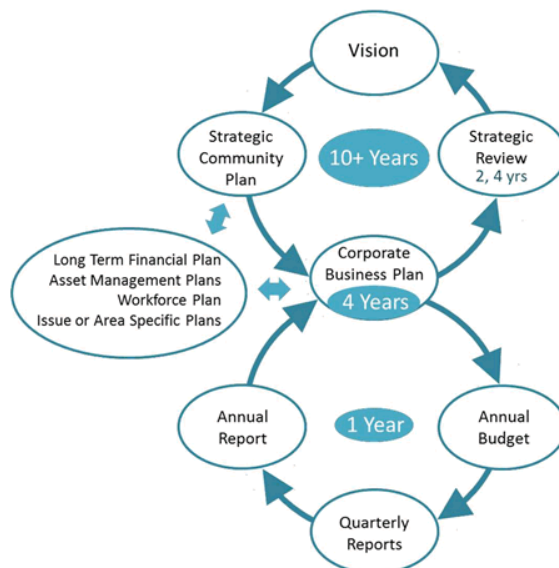
The Department of Local Government, Sport and Community Industries (Department) has developed an Advisory Standard to provide guidance to local governments to assist them through a process of continuous improvement in integrated planning activities and to allow them to assess their performance against industry benchmarks. The Advisory Standard includes a series of indicators which are assessed as either:

- not being met
- meeting a basic standard
- meeting an intermediate standard
- meeting an advanced standard

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

IPRF Cycle

The Integrated Planning and Reporting Framework is cyclical. Nominally, it begins with community visioning, which forms the front end of the SCP, containing the community's aspirations for the long and medium term.



Long Term

Minimum ten-year horizon. The SCP and LTFP both operate within this time period and ensure capacity to deliver on the vision. Both are regularly reviewed as detailed below to ensure ongoing relevance.

Medium Term

The short to medium term priorities are detailed in the CBP. The first four years of the LTFP are updated accordingly and final changes made to the SCP, Asset Management Plans and the Workforce Plan if and as required. It is a highly iterative process as the SCP, CBP and core Informing Strategies ideally settle together and fully integrate.

Annual Cycle

The next part of the cycle is the annual cycle. It consists of the Annual Budget, monitoring its implementation, and the Annual Report. The Annual Budget is based on the relevant year's work program and financial year in the CBP and LTFP.

Each year the CBP is updated and reviewed. The LTFP is also reviewed, with an additional year added so that the plan always covers a minimum ten year period. As both progress, significant revisions are recorded in the Annual Report.

Strategic Review

Every second year, the process enters the Strategic Review phase. The strategic review alternates between the minor and major versions. The minor version is generally a desktop review process and tends to focus on validation of the SCP and resetting the Corporate Business Plan. The major review involves re-engagement with the community on vision, outcomes and priorities, and consequently, a comprehensive review of the whole IPRF suite.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

2.2 Strategic Community Plan

The 2018 - 2028 Strategic Community Plan (SCP) outlines the City's long term (ten year) vision, values, aspirations and priorities, with reference to other relevant City plans, information and resourcing capabilities. A major review of the City's previous SCP was undertaken in 2017/18. This resulted in the identification of a number of strategic priorities that have been drawn from the feedback received from our community, and reflect our past, present and future.

Our priorities for 2018 to 2028 are detailed below:

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 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 that manages resources well, communicates effectively and takes its stewardship role seriously.

A minor review of the SCP has been undertaken in 2020 and therefore the City's financial planning, asset planning and service delivery focus will continue to be informed by this important strategic document. However, the Minister for Local Government, Heritage and the Arts, in responding to the COVID-19 emergency, provided the following advice in Order 2020 (issued 8 May 2020):

Section 6.2(2) provides that in preparing the annual budget, the local government is to have regard to the contents of the plan for the future. The aspirations of the community as reflected in the plan for the future are not at the current time the best basis for the 2020/21 budget, but rather the more pressing and unforeseen consequences of the COVID-19 pandemic.

Section 6.2(1) has been modified such that in preparing the budget for 2020/21 a local government is to have regard to the consequences of the COVID-19 pandemic (rather than the plan for the future, although this can also be considered by the local government).

This premise has been factored into the 2020/21 Budget and aligned to Year 1 of the LTFP. This has impacted on the financial projections throughout the LTFP, however the longer term focus remains consistent with the SCP.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

2.3 Long Term Financial Plan

The ten-year Long Term Financial Plan (LTFP) is the high-level strategic document that helps align our community aspirations, strategic intent and organisational capacity. It guides our approach to delivering infrastructure and services to the community and demonstrates our commitment to managing our operations in a responsible and sustainable manner. The plan achieves this objective by projecting our financial position over a ten-year time horizon using a series of realistic financial assumptions.

This financial modelling provides the City with appropriate information to assess our capacity to maintain overall financial sustainability into the long term and, most importantly, identify potential future financial challenges and ensure that we have in place the necessary funding arrangements to support service delivery, capital replacement programs and proposed new capital projects.

This is particularly important to ensure that the community is not adversely impacted by service delivery constraints or a significant deterioration in the condition of community infrastructure in future years. Through the long term financial planning process, a local government can determine if it is meeting both the current and long term needs of its community in a financially responsible manner.

The Long Term Financial Plan is underpinned by the following principles:

- alignment with strategic aspirations
- responsible stewardship of community assets
- financial sustainability
- financial accountability
- prudence
- transparency

Responsible stewardship of community assets is one of the City's most important responsibilities. Through careful planning, effective asset management and timely maintenance interventions, we can ensure that our infrastructure such as roads, paths, drainage networks, parks and streetscapes will continue to meet community needs. This responsibility also refers to planning so that community buildings and facilities, technology and equipment are well maintained and fit for purpose into the future.

Financial sustainability refers to how the LTFP ensures the protection of the City's assets and financial capacity over the medium to longer term and how it mitigates risk to the community's assets. The plan assumes a balanced budget philosophy each year, inclusive of transfers to Reserves to help build the City's financial capacity and resilience.

Financial accountability refers to how the City demonstrates that it delivers best value outcomes from use of its resources, whether they be financial, equipment or people. Through rigorous forward planning to inform decision making, effective monitoring and transparently discharging accountability for the use of those resources, the City can ensure that the community enjoys best value from our operations.

Prudence refers to the sound financial judgement that is applied in developing the LTFP by basing it on information and assumptions reasonably known or understood at the time of preparation. Estimates are developed conservatively and based on the best available information at the time. Where strategic projects such as master planning exercises are listed in the CBP, results and recommendations will be considered for inclusion in future iterations of the CBP and LTFP.

Transparency refers to the LTFP fully disclosing the modelling assumptions and other relevant supporting information that is used to build the plan's financial schedules. This allows objective assessment of the modelling assumptions and, therefore, the validity of the model.

2.4 Asset Management Plans

Local governments are custodians of a significant number and value of community assets including infrastructure assets, buildings, furniture, plant, equipment and land. Currently, the City has responsibility for planning for the maintenance, renewal, upgrade, retirement and eventual replacement of approximately:

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

- \$179M of Infrastructure Assets (roads, paths, drainage network, parks and car parks),
- \$160M of Community Buildings and Facilities
- \$ 5M of Plant and Equipment
- \$128M of Land Assets

Given the significant value of these assets and the need to ensure they are well maintained and remain fit for purpose into the future, asset management is an important strategic responsibility of the City and a fundamental factor in the IPRF.

To inform decisions regarding these assets, local governments are required as part of the IPRF to develop and maintain Asset Management Plans (AMP) which contain information about each asset class including:

- a catalogue of the individual assets by asset component (as different components of a road or drainage system may have differing useful lives and replacement needs); and
- an assessment of the condition of each asset component

This information is then used to develop renewal models which help predict when each asset or asset component needs to be renewed so that Council may then allocate its available funding based on an informed understanding of the highest priorities.

It also allows the City to evaluate the funding that is being provided for each asset class for renewal and upgrade relative to what the asset management planning indicates is required to maintain the assets at an appropriate standard. It can then proactively identify these future funding needs and can initiate strategies to ensure that the funding will be available as and when required. This action is important to avoid deterioration of community assets and to alleviate the harsh rates fluctuations in individual years resulting from the need to respond to unanticipated asset failures.

Further discussion in relation to asset management planning in the City of Vincent context can be found at Part 4 - City of Vincent LTFP Planning Context.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

3. CITY OF VINCENT - LOCAL CONTEXT



3.1 About the City of Vincent

Vincent is a vibrant and diverse inner city community, containing within its boundaries a varied and rich history stretching back long before the settlement of the Swan River Colony. The City is situated immediately north of the City of Perth and is bordered by the City of Stirling to the north, City of Bayswater to the east and Town of Cambridge to the west.

Since settlement, much of Vincent's rich heritage stems from the 1890s and 1900s when many community buildings were established, and North Perth emerged as a suburb in its own right. Development was rapid in Leederville and North Perth. In 1895, the section of the Perth Roads Board area covering North Perth, Leederville and West Leederville were gazetted Roads Boards, with Leederville becoming a municipality a year later and North Perth in 1901.

In 1914 the Councils of Perth, North Perth and Leederville agreed to the union of the three municipalities, which took effect on 22 December 1914. This structure remained until 1 July 1994, with the restructure of the City of Perth, creating three new local governments: the Towns of Vincent, Cambridge and Shepperton (now Victoria Park), plus a smaller City of Perth. Having met the requirements to be designated a City, on 1 July 2011 the Town became the City of Vincent.

Although only relatively new as an independent municipality, within its boundaries Vincent holds a rich and varied history. It is a place of cultural diversity with residents whose origins lie in places like Europe and Asia, and 43% of whom were born overseas.

There is more than a hundred years of built history and heritage within the boundaries of the municipality and as inner city living has become ever more popular, there has been a growing demand for new development and infill, and old and new can now be seen side by side in Vincent's leafy suburbs. With the increasing popularity of inner city living, the City's shopping precincts have expanded and become popular café strips for residents and visitors alike.

The City's population has steadily increased and developed into a rich melting pot of cultures, which has contributed to its unique diversity. But the City has remained passionate about preserving and expanding green space for the enjoyment of residents, visitors and ratepayers.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

3.2 Key Statistics

	Base (1/07/2019)	1 July 2020	30 June 2030
Population*	37,052	37,510	46,390
Rateable Properties	18,879	19,013	22,231
Number of Dwellings	18,810	19,040	21,812
Number of Council Employees (FTE)	282	285	285
Total Rates Levied	\$35.53m	\$35.87m	\$50.14m
Total Operating Revenue	\$58.65m	\$48.52m	\$74.82
Distance from Perth City	3km from Perth GPO		
Area	11.3 square km		
Area of Parks and Gardens	106.4 hectares		
Length of Roads / Rights of Way	181 km		

* The Estimated Resident Population (ERP), provided by the ABS for 30 June 2018 was 36,088, whereas the City's estimate provided by id.forecast was 37,812. The Government's 'WA Tomorrow' estimate was 37,052.

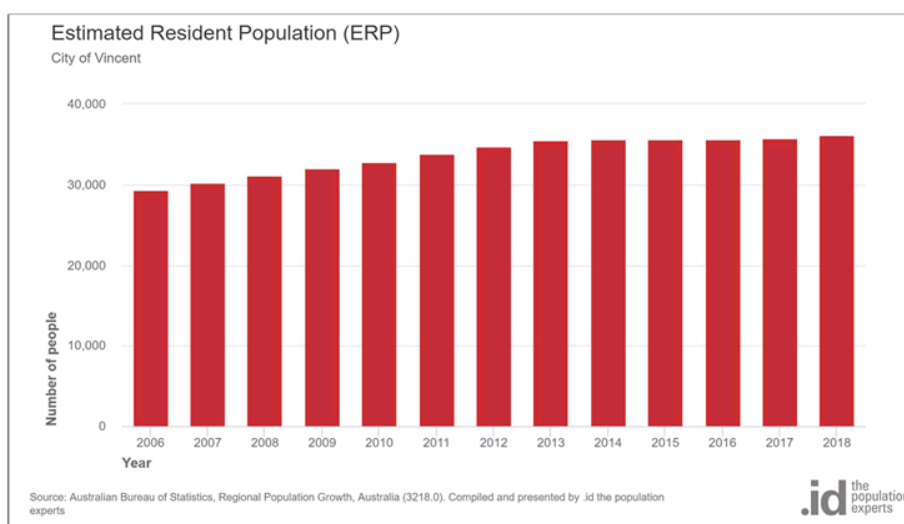
3.3 Population Growth

An important element of financial planning is forecasting potential increases in population that may impact on service provision and revenue.

Estimated Resident Population

The most comprehensive population count available in Australia is derived from the Census of Population and Housing conducted by the Australian Bureau of Statistics (ABS) every five years (last census 2016). However the Census count is generally accepted as an under-estimate of the actual population, due to people missed in the Census and people overseas on Census night. To provide a more accurate population figure, the ABS also produces "Estimated Resident Population" (ERP) numbers which is updated annually.

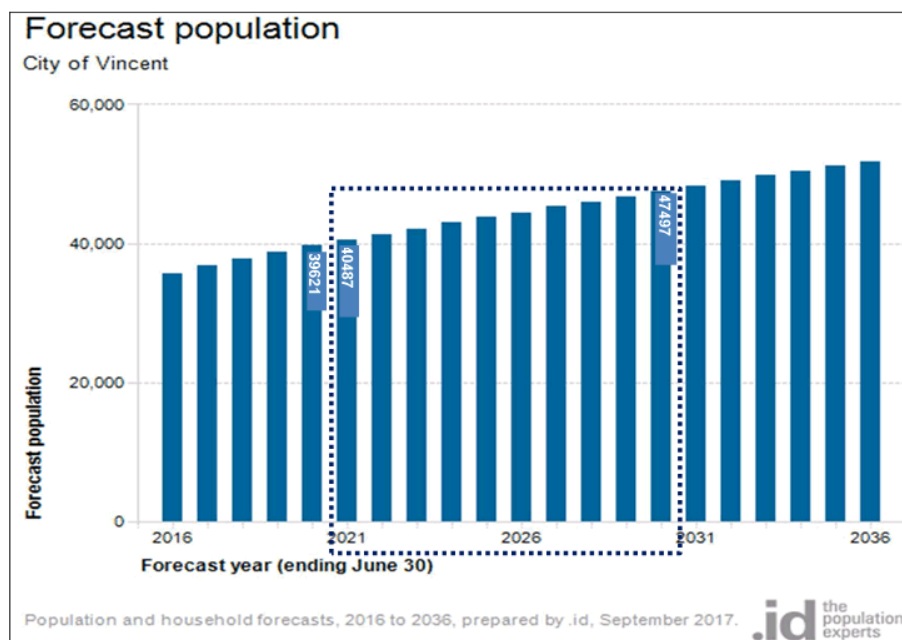
At the time of the 2011 Census, Vincent's population was estimated at 31,548, with the ABS subsequently updating the ERP to 33,859. At the 9 August 2016 Census, there were 33,693 people registered in Vincent, however the 2016 ERP was revised to 35,674. The latest ERP estimated Vincent's population at 30 June 2018 as 36,088, which equates to an average annual population increase of 1.5% for the preceeding 10 years.



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Population Forecast

The City's forecast population data compiled by .id covers the period 2016 to 2036 and was last updated in 2017 (*not updated for the 2018 ERP*). The forecast anticipates an average annual growth of 2.61% between 2016 and 2021, moderating to 1.88% to 2026, 1.65% to 2031 and 1.40% to 2036.



The above Forecast Population graph reflects a 2018 estimate of 37,812, a discrepancy of 1,724 against the corresponding ERP. As of 30 June 2020, the City of Vincent had a forecast population of 39,621 residents, however given the 2018 discrepancy with the ERP, it is likely that estimate is a little high.

As a comparison, the Department of Planning Lands and Heritage produces a suite of products, including population forecasts. WA Tomorrow Population Report No. 11 contains the latest population forecasts by age and sex, for Western Australia and its regions and represents the official WA State Government forecasts to 2031. 'WA Tomorrow' includes a forecast range (A to E), indicating five probable futures. A and B contain the lower forecasts, C is the median forecast and D and E represent the higher forecasts (C is considered the best estimate of future population size).

The following tables detail the relevant City of Vincent forecasts in WA Tomorrow.

Total population					
	Band A	Band B	Band C	Band D	Band E
2016	35 760	35 760	35 760	35 760	35 760
2021	36 000	37 470	37 970	38 420	40 090
2026	39 800	41 730	42 700	43 270	45 480
2031	44 300	46 140	47 280	48 090	50 020

Average annual growth rates from 2016					
	Band A	Band B	Band C	Band D	Band E
2016-2021	0.13%	0.94%	1.21%	1.45%	2.31%
2016-2026	1.08%	1.56%	1.79%	1.92%	2.43%
2016-2031	1.44%	1.71%	1.88%	1.99%	2.26%

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Growth in Rateable Properties

The annual increase in the number of rateable properties is an important consideration, as the majority of these additional properties are residential dwellings, with a direct link to population. Statistically, the average household size in the City of Vincent is 2.23, which is projected to decline slightly over time as the percentage of 'lone person households' increases proportionately from 33% to 36% by 2036.

Year ending 30-Jun	Rateable Properties	Increase	
		No.	%
2010	16326	256	1.59%
2011	16572	246	1.51%
2012	16598	26	0.16%
2013	16734	136	0.82%
2014	17294	560	3.35%
2015	17554	260	1.50%
2016	17867	313	1.78%
2017	18348	481	2.69%
2018	18731	383	2.09%
2019	18878	147	0.78%
2020 (est.)	19013	135	0.72%

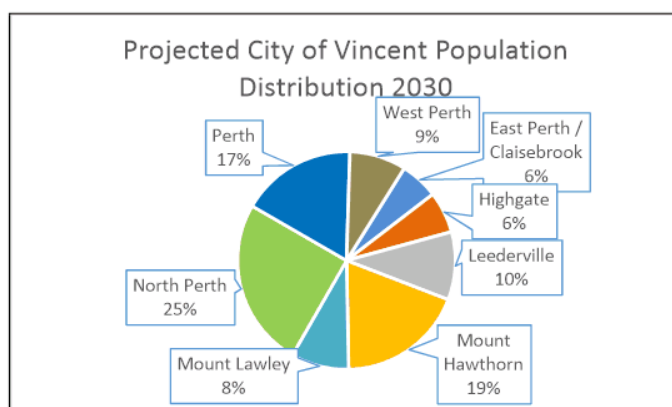
Overall Assessment

Over the last 5 years, the number of rateable properties has increased an average 1.8% annually (1.5% over 10 Years). This is slightly higher than the growth factor utilised in the WA Tomorrow forecast to 2021, but lower than the City's current *id.* forecast growth. Given the lower average rate of increase over the last two years (0.75%), it is considered that the WA Tomorrow forecast is likely to be more accurate and has therefore been adopted as a starting position for the LTFP (2020 – 37,510).

3.4 Demographic information - Overview

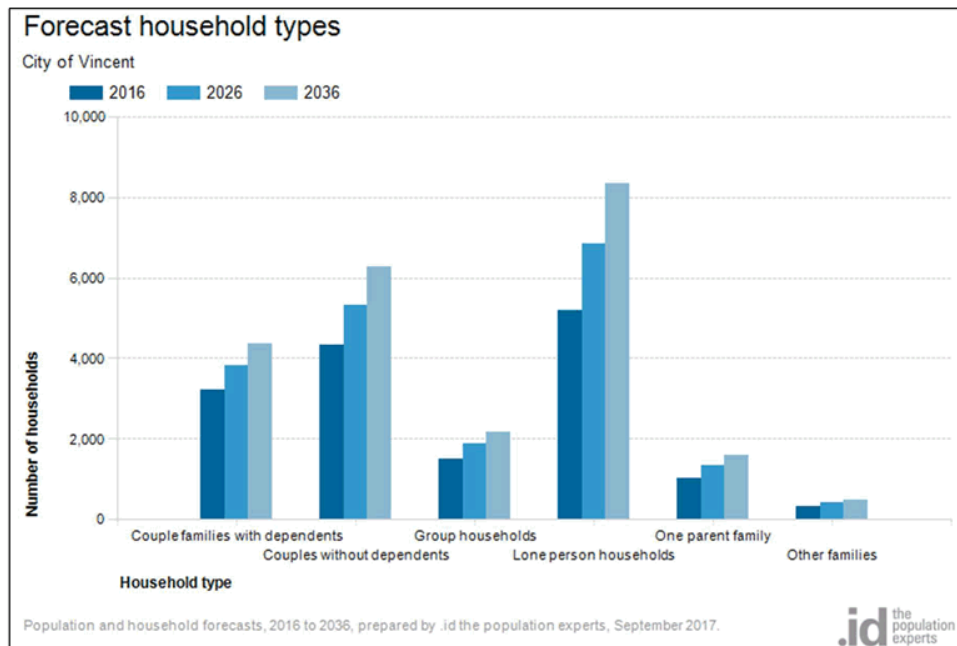
	2016 Actual	2030 Forecast
Median Age Band	30 - 34 years	30 - 34 years
Gender - Male	51.2%	51.0%
Gender - Female	48.8%	49.0%
Average Household Size	2.23	2.21

The suburban distribution of the population is shown below.



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Forecast household types							
Type	2016		2031		2036		Change
	Number	%	Number	%	Number	%	Number
Couple families with dependents	3,207	20.6	4,093	19.0	4,363	18.8	+1,156
Couples without dependents	4,345	27.9	5,828	27.1	6,274	27.0	+1,929
Group households	1,490	9.6	2,033	9.5	2,155	9.3	+665
Lone person households	5,182	33.3	7,619	35.5	8,339	35.9	+3,157
One parent family	1,041	6.7	1,461	6.8	1,603	6.9	+562
Other families	316	2.0	456	2.1	492	2.1	+176



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3.5 Services

As highlighted in the Corporate Business Plan (CBP), the City has 16 key service areas, designed to meet the strategic and operational requirements in delivering on the priorities established in the SCP.

<u>Service Area</u>	<u>Service Objective</u>
Strategy and Place	Planning high quality places for a connected community.
Regulatory Services	Supporting the wellbeing and growth of the community through delivery of environmental health, building and compliance services and projects.
Development and design	Creating and maintaining vibrant and sensitively designed places to support the growth of our community.
Ranger Services	Ensure a safe and accessible city for all.
Parks and Urban Green	Maintain and enhance our public open space to provide a sustainable green environment for the community.
Assets and Engineering	Build, enhance and maintain community infrastructure.
Waste and Recycling Services	Delivery of the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.
Beatty Park Leisure Centre	To provide a place where everyone in our community can be physically active, connect with others and improve their health and wellbeing.
Customer Service	Providing an outstanding customer experience.
Community Partnerships	Partnering with community to build capacity. Planning collaboratively for better spaces and places.
Library and Local History Centre	Build and strengthen community and connections. Providing equitable access to information and supporting lifelong learning. Preserving Vincent's culture and heritage.
Marketing, Culture and Arts	Delivery of the City's communication tools, messages and cultural outcomes to ensure the best outcomes for our residents and businesses.
Financial Services	High performing financial function, delivering value through sound financial management and collaboration.
Office of the CEO	To ensure the City achieves its strategic goals, responsibly and strategically manages its freehold and crown land, controls risks and facilitates consistent, transparent and accountable decision making.
Human Resources	Create an environment where our people feel safe, are able to grow as individuals and professionals and create a culture that leads by example through our values and commitment to the City's strategic plans. Attract, develop and retain talent.
Information and Communications Technology	A workforce and community that is digitally-enabled to be mobile, responsive, smarter and safer.

In developing this LTFP, the City has carefully considered the resource and funding requirements necessary to deliver ongoing services and programs, statutory and governance activities, asset network renewal expenditures and opportunities for major discretionary capital expenditure initiatives.

Apart from taking on the in-house management of the Loftus Community Centre and applicable service delivery, the City has assumed the continuation of the current range of services and maintenance of the existing service levels across the next ten years, other than tight fiscal management to drive the necessary level of savings required for a balanced LTFP.

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4. CITY OF VINCENT - FINANCIAL PLANNING CONTEXT

4.1 General

The major elements to be considered in the long term financial planning exercise are:

- Operational service delivery
- Asset renewal / upgrade and new
- Discretionary capital projects

In the LTFP context, operational service delivery refers to developing the funding model that ensures that planned services to our community can be consistently and reliably delivered to an agreed standard across the ten years of the plan. Asset renewal planning refers to ensuring that an appropriate level of funding is provided to maintain infrastructure assets to an agreed standard through timely intervention / maintenance across the life of the plan. When modelling the LTFP, upgrade of assets usually refers to major enhancements to community buildings and facilities. The last element listed above, discretionary capital projects, refers to major new projects that may emerge through master planning exercises such as major streetscape enhancements or facility development or redevelopment.

The City of Vincent has performed the financial planning associated with its operational service delivery robustly in the past with the result being that services and service levels have been appropriately and responsibly funded and the community has generally enjoyed reliable, value for money services.

Over recent years, the City initiated several measures aimed at reducing operational expenditures including debt reduction, reduction of operating leases for equipment, more actively managing the recovery and reimbursement of expenses and variable outgoings associated with leased properties and introducing photovoltaic cells to reduce power costs into the future. This proactive approach is expected to continue in the future with regular monitoring of the economic environment, technology enhancements, changing community demographics or new / emerging service delivery models being used to refine the operational performance so that best value outcomes are achieved.

4.2 Asset Management

The effective management of assets is crucial to the sustainable delivery of local government services. Assets need to serve the needs of the community, in alignment with the SCP and CBP. The City holds a large portfolio of long-lived assets, so it is critical to plan and prioritise the maintenance, renewal and replacement of existing assets and where appropriate the acquisition of new assets. This requires a long-term "whole of life" view of asset management.

There are three core asset planning outputs identified in the IPR Framework – an asset management policy, asset management strategy and asset management plans. In 2009, Council adopted the Asset Management Policy (No 2.2.12), with associated Guidelines and Policy Procedure. In 2013, Council then adopted the following Asset Management Plans:

- 001 - Asset Management Plan – Light Vehicles/Major Plant & Equipment
- 002 – Asset Management Plan – Transport
- 003 – Asset Management Plan – Recreation
- 004 – Asset Management Plan - Buildings

It is acknowledged that the City's progress on embedding asset management practices following adoption of the asset management plans has been inconsistent and impacted by the level of data held on individual asset categories and respective condition reporting. This situation has progressively improved over recent years, enabling a better informed strategy to be developed.

The intent of a responsible and sustainable strategy for asset management is to ensure future funding needs are identified well in advance, allowing maintenance and renewal plans to be developed and scheduled, along with appropriate financial strategies to allocate the required funding.

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Having recognised and acknowledged these matters, and based on the enhanced level of data held, Administration has reviewed the Asset Management Plans to gain a better understanding of the overall renewal demand and financial implications. Importantly, in view of the status of planning associated with the Beatty Park Grandstand, it was excluded from the calculations. The following table demonstrates the annual estimated cost (2019/20) to meet the renewal demand compared to the current depreciation applied for each asset category held by the City.

Asset Class	Renewal Demand	Depreciation
Transport	\$4,446,443	\$4,777,000
Recreation/Parks	\$1,316,394	\$915,000
Property (Buildings)	\$3,929,360	\$4,131,000
Plant and Equipment*	\$1,107,000	\$1,107,000
Furniture and Equipment*	\$431,000	\$431,000
TOTAL	\$11,230,197	\$11,361,000

* Depreciation used as an estimate of renewal/replacement demand.

One of the key ratios used to provide an indication of sustainability is the Asset Sustainability Ratio, which highlights the annual value being injected into renewing assets against the rate the overall assets are being measured as deteriorating over the same period, through depreciation. Sustainability is demonstrated if the ratio is in or around 100%, depending on the overall condition of assets. The standard set by the Department is 90%, with the standard improving if between 90% and 110%.

In recent years, the City has focused on delivering a range of new and upgraded facilities that have expanded and improved the public realm, such as development of improvements to town centres and bike network improvements, however, at the same time, asset renewal funding has fallen behind, impacting on the condition and serviceability of assets and clearly demonstrated by the associated asset ratios falling below the Department's recommended standard. As a result, the Asset Sustainability Ratio over the last three years has reflected the following decline in comparative funding:

Year	Ratio
2017	0.51 (51%)
2018	0.43 (43%)
2019	0.33 (33%)

At 33% that equates to an asset renewal shortfall in a single year in the order of \$7.5 M. An asset renewal shortfall over successive years can translate into a deterioration of the asset, resulting in increased costs in the future. To address this situation, the LTFP has prioritised spending on renewal of assets and aimed to increase the level of renewal expenditure sufficiently to align with the level of depreciation, thereby ensuring that as a minimum, the overall condition of assets is maintained. However, it is further recognised that some building assets in particular, will require significantly higher levels of expenditure to address major condition issues and future use requirements. Funding for these works as they are developed will require a suitable funding strategy that has not at this stage been factored into the LTFP.

Given the prioritisation of Renew over New, proposals for new discretionary capital projects will require that a whole of life costing is prepared, including a proposed funding model showing indicative contributions from each funding source - municipal funds, grants, loan borrowings and reserve funds before the project is considered for endorsement and inclusion in future revisions of the LTFP. This will ensure that a financially sustainable approach is being maintained to the renewal and expansion of the City's assets to meet the ongoing needs of the community.

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4.3 COVID-19

At the time the review of the LTFP commenced, there was minimal awareness of Coronavirus (subsequently named COVID-19) and certainly no concept of the financial impact that was to suddenly hit. The following timeline shows the unexpected chain of events:

25 January 2020	The first case of COVID-19 was confirmed in Australia.
01 March 2020	A Perth resident from the Diamond Princess becomes the nation's first fatality.
11 March 2020	COVID-19 declared a global pandemic by the World Health Organisation.
13 March 2020	The Prime Minister recommends avoiding non-essential outdoor gatherings of more than 500 people.
16 March 2020	The Minister for Emergency Services declared a State of Emergency under the <i>Emergency Management Act 2005</i> in response to COVID-19.
18 March 2020	The Governor-General declared a Human Biosecurity Emergency. National ban on indoor gatherings of more than 100 people and outdoor gatherings in excess of 500 people. International travel advice raised to 'do not travel'.
18 March 2020	City announced limited modification and restrictions to services, including some Beatty Park Leisure Centre activities.
21 March 2020	All non-citizens and non-residents are banned from entering the country from 9pm. Citizens and family must self-quarantine for 14 days.
22 March 2020	The Prime Minister announced more widespread restrictions on social gatherings to take effect from 23 March, with restrictions imposed on the opening of pubs, gyms and indoor sporting venues, cinemas, places of worship and restaurants. Restrictions expected to be in place for at least 6 months.
23 March 2020	City announced the closure of Beatty Park and the Library and Heritage Centre.
23 March 2020	The WA Minister for Health declared a public health state of emergency under the <i>Public Health Act 2016</i> in respect of COVID-19.
25 March 2020	The Federal Health Minister declared an overseas travel ban under Biosecurity Emergency powers.
27 March 2020	City announced that due to COVID-19 social distancing requirements, from 30 March all Council Briefings and Meetings will be held electronically.
10 May 2020	The WA Government released a roadmap to ease COVID-19 restrictions: Phase 1 – 27 April 2020 (already in place) Phase 2 – 18 May 2020 Phase 3 – 6 June 2020 Phase 4 – 27 June 2020 Phase 5 – yet to be determined

The 2019/20 Mid-Year Budget Review, based on year to date income and expenditure to 31 January 2020 was presented to the Ordinary Meeting of Council (OMC) on 17 March 2020. However, by that time it was becoming clear that COVID-19 and the social distancing measures being imposed to contain the virus would result in a significant financial impact on the City over the balance of the financial year and urgent further review of the 2019/20 Budget would be required.

A subsequent budget review was adopted at the 19 May 2020 OMC. That review recognised a likely \$4.1m reduction in revenue, primarily from loss of income generated at Beatty Park Leisure Centre and revenue associated with parking facilities and fines. The City therefore made rigorous changes to the expenditure budgets to compensate for this decrease in revenue, with \$3.2m cut from operating expenditure areas and \$2.1m from capital works.

Due to the significant impact on the broader community, which was expected to carry across into the next financial year, wide ranging support strategies were promoted by governments to stimulate activity where possible and reduce the direct financial impact on businesses, residents and ratepayers. All levels of government were called on in this respect, with the Minister for Local Government; Heritage; Culture and the Arts, on 7 May 2020 issuing Local Government (COVID-19 response) Order 2020, "to deal with issues relating to requirements to hold public meetings, for access to information when council offices are closed due to the COVID-19 pandemic, and budgetary matters".

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The Order was published on 8 May 2020 and came into effect on that day, requiring it to be taken into consideration for immediate procedural changes and in the development of the 2020/21 Annual Budget. Key outcomes from this Order impacting on the City's finances in 2020/21 included:

- Encouragement to freeze rates, fees and charges;
- Reduce the maximum rate of interest for penalty and instalment interest, linked to the adoption of a Financial Hardship Policy.

In addition, the Order included the following provision:

Clause 7: Section 6.2 modified - Local government to prepare annual budget

Section 6.2(2) provides that in preparing the annual budget, the local government is to have regard to the contents of the plan for the future. The aspirations of the community as reflected in the plan for the future are not at the current time the best basis for the 2020/21 budget, but rather the more pressing and unforeseen consequences of the COVID-19 pandemic.

Section 6.2(1) has been modified such that in preparing the budget for 2020/21 a local government is to have regard to the consequences of the COVID-19 pandemic (rather than the plan for the future, although this can also be considered by the local government).

It was in this context that the 2020/21 Annual Budget was developed. Significantly, the total operating revenue for 2020/21 was projected to be approximately \$10m less than the adopted budget for the previous year. With an expectation that rates would not be increased, the major focus of the budget development therefore fell on how expenditure could be brought in line with revenue projections.

Whilst it was important to achieve a balanced budget for 2020/21, the longer term implications needed to be considered and factored into the LTFP.

In a media release dated 2/6/2020, Philip Lowe, Governor: Monetary Policy Decision, RBA stated in part:

"The Australian economy is going through a very difficult period and is experiencing the biggest economic contraction since the 1930s. In April, total hours worked declined by an unprecedented 9 per cent and more than 600,000 people lost their jobs, with many more people working zero hours. Household spending weakened very considerably and investment plans are being deferred or cancelled.

Notwithstanding these developments, it is possible that the depth of the downturn will be less than earlier expected. The rate of new infections has declined significantly and some restrictions have been eased earlier than was previously thought likely. And there are signs that hours worked stabilised in early May, after the earlier very sharp decline. There has also been a pick-up in some forms of consumer spending.

However, the outlook, including the nature and speed of the expected recovery, remains highly uncertain and the pandemic is likely to have long-lasting effects on the economy. In the period immediately ahead, much will depend on the confidence that people and businesses have about the health situation and their own finances.

The substantial, coordinated and unprecedented easing of fiscal and monetary policy in Australia is helping the economy through this difficult period. It is likely that this fiscal and monetary support will be required for some time."

So whilst easing of restrictions has come earlier than possibly expected, the speed of recovery is uncertain, but the effects on the economy are expected to be long-lasting. That is likely to be the case for the national and local economy, therefore the following factors and assumptions have formed the basis of the COVID-19 impact on the LTFP:

- The effects of COVID-19 will extend beyond the lifting of restrictions due to increased unemployment levels, the permanent impact on some businesses and prolonged precautionary behaviour and associated level of consumer confidence.
- In facilities such as Beatty Park, whilst expenses will be managed carefully, it is expected there will be a lag between operating expenditure returning to normal and revenue achieving pre COVID-19 levels.
- Rate revenue in Year 1 will be maintained at the 2019/20 level and no compensating increases will be provided in subsequent years.

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5. LTFP MODELLING

5.1 *Informing strategies and modelling information*

The LTFP generally uses the 2019/20 Annual Budget to establish the current base financial position of the City with service standards generally being maintained throughout the term of the LTFP. Modelling then builds on this base with future information relating to:

- Strategic Community Plan priorities and initiatives
- Corporate Business Plan actions and initiatives
- Asset Management Plans for Recreation/Parks, Property/Buildings and Transport
- Workforce Planning
- Capital project plans and proposals
- Plant replacement programs
- ICT renewal and upgrade program
- Projections for the proposed range of services (Services on a Page)
- Discretionary capital revenue projections
- Anticipated government grants and subsidies

The informing strategies and modelling information is also supplemented by state and federal government forecasts in relation to CPI, wage indexes and government charges such as utilities. Each of these sources of LTFP modelling information is reviewed annually and assessed for reasonableness.

Whilst the 2019/20 Annual Budget was initially used as the base for modelling in the LTFP, the latter stages of the review was significantly overshadowed by the sudden and unexpected **COVID-19** pandemic, which not only impacted directly on the City's operations and revenues, but flowed across the community, necessitating adjustment to expectations and the required strategies to ensure an affordable outcome, particularly in the short term. In view of this, adjustments were made to Year 1, aligning it to the 2020/21 Budget, which recognised reductions to operating revenue and rating strategies, requiring corresponding reductions in operating expenditure and capital expenditure projections.

5.2 *Qualifying comments - assumptions and strategies*

It should be noted that the LTFP is a high-level strategic document that is used to assist in planning for the future and aligning our community aspirations, strategic intent and organisational capacity. As such, it is primarily intended for use as a planning tool to identify funding challenges and allow proactive interventions.

The plan is necessarily based on a number of financial assumptions relating to the anticipated movements in both revenues and expenditures, the anticipated timeframes for cash flows into and out of the organisation and expectations of the continuation of existing funding initiatives by both commonwealth and state governments.

Included in the financial assumptions are anticipated movements in relevant price indices, wages growth and interest rates as they relate to both investment returns and borrowing costs. Unanticipated changes in any of these parameters - or indeed in government policy directions, have the potential to impact on the financial modelling.

In addition, forecasting the recovery from COVID-19 adds a further unavoidable level of complexity and uncertainty.

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Indicative funding or cost estimates included in this plan may relate to broad proposals that:

- have been approved by Council and are in progress
- have been considered by Council but have yet to be given final approval to proceed
- have only been considered by Council at a strategic or conceptual level
- have only been considered by City Administration officers
- are operational in nature and based on the continued delivery of existing services
- are operational in nature and relate to the maintenance of City assets in accordance with management plans and maintenance plans.

Any assumptions in relation to the financial modelling parameters, projects or service proposals may subsequently be shown to be less than fully accurate in respect to likely funding requirements, timing or financial estimates - or they may not eventuate at all. However, the Long Term Financial Plan is prepared on a basis of the best available information and knowledge to hand and it is subject to ongoing annual review and revision.

Adoption of the Long Term Financial Plan by Council does not constitute an irrevocable commitment to any particular project or service, nor to its timing. Similarly, it does not preclude the possible subsequent inclusion of further initiatives in future years if the financial modelling and strategic direction of Council indicate that it could be supported without adversely impacting on the City's financial sustainability.

5.3 *Modelling Assumptions & Parameters*

There are a number of financial parameters used in modelling this LTFP. In order to establish appropriate parameters, actual operational performance since 2013/14 has been assessed to ensure future projections are reasonable and achievable. Key findings in respect to the operating income and expenditure trends over the last 7 years include:

- Financial Assistance Grant – no increase since 2014/15
- Fees and Charges – increased by 2.6% overall (average 0.43% annually)
- Rates – increased by 40% (av. 6.7%); number of rateable properties increased by 13% (average 2% but only 0.8% in 2018/19), Minimum Rate increased by 85% (average 12%)
- Employee Costs – overall increase of 25% (average 4.1%)
- Materials and Contracts - increased by 36% (average 6%)
- Utilities – overall reduction of 21% (average -3.5%)
- Insurance – overall reduction of 19% (average -3.2%)
- Interest Expenses - reduction of 37% (average 6.1%)
- Other Expenditure – overall increase of 9% (average 1.5%)

The following commentary should help readers of this plan understand the assumptions underpinning the financial model. Figures used in the 'Base' financial model are based on current conditions or known factors and the forward projections allow for known or reasonably anticipated circumstances. The primary modelling assumptions / parameters utilised in developing the Base version of the LTFP are:

Local Government Cost Index

The Consumer Price Index (CPI) measures changes in the prices paid by consumers for a basket of goods and services. Whilst that may be a useful indicator of price changes for the average household, it is not a consistent and accurate measure of the cost increases impacting on a local government due to the broad range of services provided. In view of that, a Local Government Cost index (LGCI) has been developed which takes into account components such as WA Wage Price Index, Road and Bridge Construction, Non-Residential Building, CPI, Machinery and Equipment, Electricity and Street Lighting.

The Western Australian Local Government Association (WALGA) updates forecasts for the LGCI annually, with the latest forecast (May 2019) reflecting a rate of 2.7% for 2020/21 increasing to 3.5% in 2021/22. In the medium term, the LTFP reflects the LGCI coming back to 2.0%. At the time of the review, the 2020 update had not been released.

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Rates

Previous versions of the LTFP have been able to rely on an average 1.8% annual growth in the rate base to assist in meeting the demand for increased rates, however development activity has slowed over the last couple of years, with 2018/19 being down to 0.8% and 2019/20 a similar level. Development approvals have also been lower over the last 12 months, so a continued low rate base growth factor is expected, with 1% factored into the LTFP. The exception to this is 2020/21 when the Budget has been developed to absorb growth and in 2022/23 when 2% has been allowed due to the expected completion of a major commercial building in Leederville.

Due to subdued growth in fees and charges, coupled with demand to increase renewal expenditure, there maintains a reliance on Rates growth, as demonstrated in the table below.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Growth in the rate base	0.7%	1.0%	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Rate-in-\$ increase	0.0%	3.0%	2.8%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
	0.7%	4.0%	4.8%	4.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%

Operating Grants

Operating grants are modelled based on the 2020/21 estimate (adjusted for the 50% advance received in the prior year), with a 0.5% indexation applied annually. Year 2 includes a one-off grant for the introduction of FOGO.

Fees & Charges

No percentage increase in Year 1 and adjusted down to reflect the anticipated effects of COVID-19 downturn, with full recovery not achieved until Year 3. Fees and charges in Year 2 and beyond are modelled with 0.5% annual increase overall.

Other Revenue

The majority of this income relates to reimbursements and is therefore linked to specific expenditure levels. A reduction is forecast from Year 2, aligned to the end of the Loftus Recreation Centre lease and associated loan repayment contributions.

Non Operating Grants & Subsidies

Non operating grants are project specific and therefore linked to specific capital project budgets and indexed consistently.

Employee Expenses

Year 1 has been reduced to align with adjustments to operations associated with the ongoing effects of COVID-19 and anticipated reduction of activity and utilisation levels, with full recovery in Year 3.

Expenses are indexed by anticipated EBA increments from Year 2 and other known or expected changes, including the Superannuation Guarantee which is legislated to be increased from 9.5% to 12% between July 2021 and July 2025. There are no allowances for increases to the staff establishment over the life of the LTFP.

Materials and Contracts

Reductions in Year 1 associated with COVID-19. Overall, Materials and Contracts have generally been modelled by applying a 2% indexation, however specific line items have been adjusted to take into account known or anticipated factors. These include:

- Increased costs for waste operations (landfill and recycling costs)
- Reductions to Consultants fees and Legal fees.
- Reduction to Operating Initiatives in line with CBP priorities

In addition, adjustments have been made for expenses that recur only in certain years, such as election expenses and triennial GRV revaluations.

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Utilities Expenses

Electricity represents the largest component and significant savings have been achieved through the installation of solar panels on four of the City's major buildings. Year 1 recognises the savings from solar and some adjustment associated with the COVID-19 downturn. Further PV cell installations and other sustainability initiatives will enable this expenditure area to be indexed at a moderate 2% offsetting potentially higher tariff increases.

Insurance Expenses

Generally modelled by applying a 2% indexation.

Other Expenditure

These expenses are generally modelled using an estimated 2% increase on the base (previous) year, however specific increases have been factored in for known areas, including:

- Increased provision for CCTV maintenance
- Increase in software licences associated with upgrades to the City's Enterprise System.
- Waste Management Programmes, including FOGO (Year 2)
- A \$1.6m payment associated with the extension of the DSR lease of 246 Vincent Street, Leederville spread over Years 1-3.

Capital Expenditure

Capital expenditure is modelled to achieve an immediate improvement to the level of renewal expenditure on the City's infrastructure, property, plant and equipment assets. Funding constraints particularly in Year 1, limits the level of improvement, however over the longer term the Asset Sustainability Ratio increases from 63% in Year 1 to a high of 107% in Year 10 and an average 92% over the life of the LTFP. Achieving an Asset Sustainability Ratio approaching 100% requires an increased level of capital funding and prioritisation on renewal over new works.

Capital Revenue - Tamala Park Land Sale Proceeds

These are modelled from updated estimates provided by the Tamala Park Regional Council. Proceeds are transferred into the Tamala Park Land Sales Reserve, however given the uncertainties associated with this revenue source, the City's Base version of the LTFP has not applied those 'potential' funds towards any specific projects. As a result, the Reserve balance is projected to increase from an opening balance of \$345,244 in Year 1 to a closing balance of \$7,925,701 in Year 10.

5.4 Acknowledged but excluded future projects

In developing the LTFP it is recognised that there are several major capital projects that may be expected to occur within the life of this plan, but which have yet to be assigned timelines or funding models. Given a degree of endorsement for the projects and programmes, it is considered prudent that they are acknowledged in the LTFP narrative, pending the development of detailed cost estimates.

The most significant of these projects are:

- Beatty Park Leisure Centre - Grandstand
- Public Open Space Strategy - Implementation

Similarly, it is acknowledged that there are a number of 'master plans' that have been developed or scheduled to be prepared over the course of the LTFP, but which have also not been included in the Base LTFP. The most significant of these master plans are:

- Axford Park Concept Plan
- Leederville Oval Master Plan
- Britannia Reserve Master Plan
- Woodville Reserve Master Plan
- Robertson Park Master Plan

Whilst the Banks Reserve Master Plan has been adopted, given the tightened financial environment and realignment of the LTFP to focus on renewal projects, implementation of the future stages of the Master Plan are deferred under the Base LTFP. This also provides an opportunity to seek additional funding contributions, particularly in light of the proposal to redevelop the adjoining Powerstation precinct.

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Whilst the Base version of the LTFP does not factor in the potential costs associated with each of the above projects, indicative costs have been modelled into Scenario 1 in order to provide an understanding of the scale and potential funding implications.

5.5 Key Financial Indicators

Key Financial Indicators (KFI) required by the Department of Local Government Advisory Standard have been calculated from the data in the Financial Statements. Explanations and commentary on the Key Financial Indicators are provided at Section 8.3 of this plan. Table 1 in that section provides a snapshot of the indicators.

In the Key Performance Indicator table (Table 1):

- **GREEN** indicates that the projected indicator exceeds the target
- **AMBER** indicates that the projected indicator is an intermediate achievement
- **RED** indicates that the projected indicator does not meet the target

There is no one indicator, or financial year, that can be used in isolation to judge the financial sustainability of the City. Spikes in indicators can occur for a number of reasons.

The Key Financial Indicators required to be produced by all local governments can be collectively used to calculate a Financial Health Indicator (FHI) for individual local governments. The FHI score can be calculated using future-focused data to enable local governments to project changes to the local government's financial position over the course of their long term financial plan.

This information assists local governments to have an informed dialogue with the community about affordable local government services and infrastructure as well as examining the impact of different scenarios on a local government's overall financial health.

5.6 Funding Source

Loan Borrowings

Loan borrowings are a legitimate financing facility available to local governments to sustainably meet the long term needs of its community, particularly in respect to major capital works projects. The Act empowers the City to borrow within a financial strategy as part of a balanced funding package and are included in the City's Long Term Financial Plan where appropriate.

No new borrowings are included in the Base LTFP, but this option may subsequently be considered as part of a responsible funding strategy to provide additional flexibility in the later years of the plan, subject to the individual business case.

The City's outstanding loan borrowings at the commencement of the LTFP is projected to be \$8.8M following a \$4.1M balloon payment offset by a \$1M additional loan on the Department of Sports & Recreation building in 2019/20. There are no new borrowings proposed in the Base LTFP, so the outstanding loan balance progressively declines to \$1.0M in 2029/30. An additional loan has been factored into the funding package for Scenario 1.

Reserves

Local governments rely heavily on own source income, with Rates being a majority component. Given the demands to fund ongoing operations and specific major projects, funding strategies are required to avoid significant variations in the demand for funds and the consequential impact on ratepayers. Financial Reserves are considered an appropriate mechanism to sustainably manage a local government's financial stability, helping to avoid the need for large or irregular rates movements in the years that relevant projects are delivered, spreading or smoothing the financial implications.

Cash backed (discretionary) Reserves are used to set aside funds for a proposed future purpose. Subject to the requirements of section 6.11 of the Act, reserve funds must only be used for the nominated purpose. These reserves may be funded by appropriation from the City's Municipal fund or by the proceeds of asset sales, distributions from Tamala Park Regional Council (TPRC) or linked to a specific

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

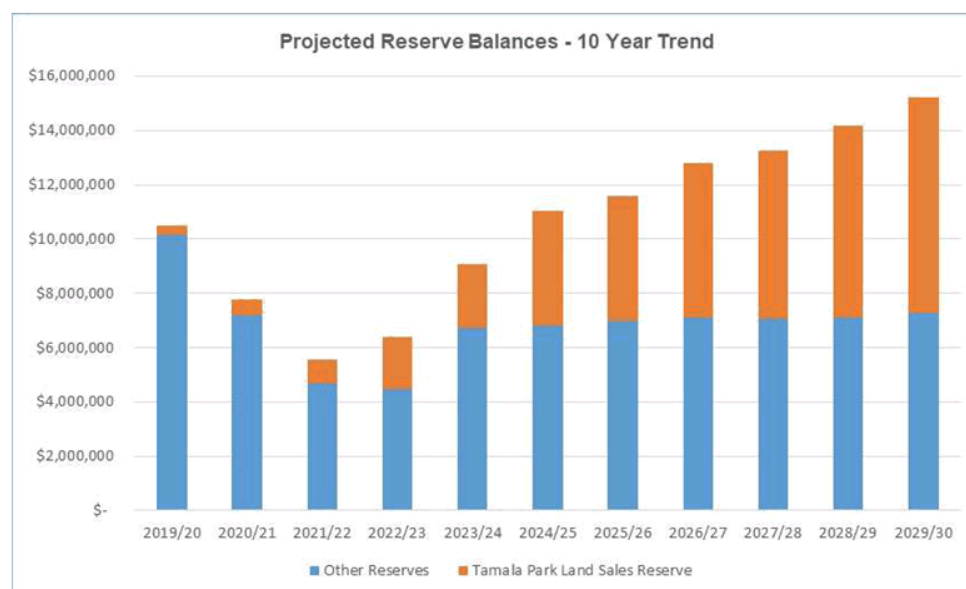
income source.

A new **'Public Open Space Reserve – Haynes Street'** has been established for 'the future development of POS at Haynes Street'. Initially, contributions are proposed to be made into this reserve from the proposed lease payments by Kidz Galore for the Haynes Street site. In addition, an allowance has been made in 2025/26 for the proceeds from the sale of the associated car park in Sydney Street.

The following table shows the overall level of reserve funding projected over the life of the LTFP, apportioned between the Tamala Park Land Sales Reserve and all other Reserves. The overall Reserves balance drops from an opening balance of \$10.5M to \$5.5M by the end of Year 2, reflecting a requirement to call on significant reserve funding, particularly in Years 1 & 2. Contributions to the Asset Sustainability Reserve in Years 3 & 4, plus distributions from TPRC replenish the overall reserves balance by Year 5, increasing to \$15.2M in year 10 including interest.

The forecast growth in the Tamala Park Land Sales Reserve to \$7.9m is based on TPRC distribution projections. In view of the opening (2020/21) balance of the Reserve and distributions reliance on future land sales activity, a cautionary approach on the allocation of these funds is adopted in the Base LTFP, however future reviews may call on these funds as the distributions are actually received.

10 Year Discretionary Reserve Balances



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**6. RISK ANALYSIS****6.1 *Identified risks potentially affecting the Long Term Financial Plan***

A risk analysis was undertaken as part of the financial modelling to develop this LTFP. The following project funding risks have been identified:

- Anticipated major project grant funding may not eventuate or may be for a lesser amount than anticipated. However, in the Base LTFP, grant funding is considered relatively conservative.
- Distributions from strategic land sales associated with TPRC may not occur in the timeframes modelled in this plan.
- Tamala Park distributions may generate different revenues than was anticipated or may result in different cash flow patterns than those modelled in the LTFP.

The identified risks will be closely monitored and should any of these risks eventuate, the City will proactively intervene - either by deferring the project or by finding an alternative funding source. The funding risks in relation to the timing and amounts received from the Tamala Park land sales has been mitigated by a very conservative approach being taken to utilising those funds in the Base version of the LTFP. As this revenue stream is not controllable by the City and is subject to fluctuating market conditions, these funds are shown as being retained in the Reserve. However alternative Scenario 1 utilises these funds for a number of Upgrade projects (see Section 7 - Scenario Modelling). The previous iteration of the LTFP relied heavily on those funds for capital expenditure, however actual distributions have been lower than projected, reinforcing the sensitivity and level of risk relying on those funds prior to receipt.

Operational funding risks potentially impacting the LTFP may include:

- Movements in interest rates may reduce projected interest revenues from investments but conversely, could result in more advantageous borrowing conditions.
- Reduction or loss of grant funding supporting existing community services.
- Changes in government policy or cost-shifting from state to local government.

There are also non-financial risks that may affect the delivery of planned major projects or maintenance activities such as:

- Contractors not being available when required to perform works
- Bids for tendered works may not be as competitive as anticipated
- Hazardous materials may be present in buildings to be refurbished / demolished
- Approvals from external agencies may not be completed in time for proposed projects

Regular review of the City's financial position, project funding strategies, monitoring of the economic environment to allow timely and appropriate interventions should enable the City to responsibly manage its commitments arising from the Long Term Financial Plan.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**7. SCENARIO MODELLING**

Throughout the LTFP, modelling and assumptions have been applied to develop a Base position. In ultimately settling on the most responsible and sustainable LTFP, several scenarios were developed using different assumptions and modelling variables. This process helped to evaluate the most appropriate model to deliver the necessary services and facilities to support the vision, objectives and aspirations of the SCP. It has also highlighted where and how the City's capacity to meet those aspirations may be impacted or challenged.

Base

This position is the recommended base for the LTFP as presented and detailed in this document. As a starting point, this version assumes that the impact of COVID-19 restrictions, particularly as it translates to revenue in parking and leisure activities will extend beyond Year 1, stepping to full recovery over a three year period. Coupled with a freeze on Rates in Year 1 and the consequential compound effect over the life of the LTFP, this has required tight controls over operating expenditure particularly in Year 1, with a progressive, but constrained recovery over the life of the LTFP.

Capital expenditure is prioritised to focus on renewal of assets and achieve a significant improvement in the Asset Sustainability Ratio. Despite managed constraint in operating expenditure, the negative Nett Operating Result in the first two years requires heavy reliance on reserve funding for capital works.

The Base provides for a total of \$138M in capital works over the 10 years and the overall Reserves balance increase from a low of \$5.56M in Year 2 to \$15.22 in Year 10.

Scenario 1 – Enhanced Assets and Community Facilities

This scenario builds on the Base model, by factoring in a large range of improvements that have been identified through master planning exercises and other studies, including the recently adopted Public Open Space Strategy and a structural condition report on the Beatty Park Leisure Centre grandstand. This scenario therefore provides a broad demonstration of the potential cost to achieve the assessed objectives, through \$46.9M of additional capital works, bringing the total to \$185M over the 10 years of the plan.

Whilst these works would deliver significant improvements, funding this extensive range of works would require a combination of rate increases together with additional reserve and loan funding. At an average 6.4% rate increase for Years 2- 5 and a \$9.2M reduction in reserve balance over the Base and taking into account the risk associated with utilising funds in the Tamala Park Land Sales Reserve, this scenario is considered to be beyond current capacity.

This scenario provides for a total of \$185M in capital works and the overall Reserves balance declining to a low of \$3.78M in Year 8 prior to increasing to \$6.28M in Year 10. Rates are required to increase in the first half of the LTFP and an additional loan of \$7M to fund the Beatty Park works.

Scenario 2 – Discontinue Commercial Waste Service

This scenario takes the Base position, then factors in discontinuing the voluntary Commercial Waste Service from 1 July 2021 and offsetting the reduction in operating cost with a permanent reduction in rates - so operating income and expenditure reduced by \$921,000 in 2021/22.

This scenario does not improve the City's financial sustainability, but does pass on a rate reduction. Due to the different escalation factors on rates and expenditure compounding over the life of the plan, a 0.5M deficit accumulates over the longer term. This could be resolved with a modest (0.3%) increase to Rates in Year 6.

As in the Base, this scenario provides for a total of \$138M in capital works and sees the overall Reserves balance move from a low of \$5.56M in Year 2 to \$15.2M in Year 10.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Scenario 2A – Discontinue Commercial Waste Service with One Year Rate Rebate

As a variation to Scenario 2, this provides a \$921,000 rate rebate in Year 2 only, rather than an ongoing reduction in rates. The accumulated funds, totaling \$8.3M have been transferred to Reserve pending prioritisation on strategic demand. Whilst a direct financial benefit is passed on to ratepayers in year 2, with rate revenue only increasing by 1.4%, the overall increase in rates still applies, so the effect is a 7% increase in rate revenue in Year 3. The individual impact will depend on how the rebate was applied.

As in the Base and Scenario 1, this variation still provides for a total of \$138M in capital works, however the overall Reserves balance increases from a low of \$5.56M in Year 2 to \$23.56M in Year 10.

During development of the LTFP, a range of other scenarios were modelled, including one that depicted an early recovery from COVID-19 - modelled assuming full recovery from the effects of COVID-19 by the commencement of Year 2, with activity levels returning to 'normal' levels, resulting in a 95% recovery in revenue forecasts (excluding Rates) in Year 2 and services generally resumed to pre-COVID levels, with the corresponding increase in operating expenditure. Forecasting indicated that returning to a pre-COVID level of operating expenditure on a lower rate revenue base arising from the rate freeze in Year 1 would result in prolonged operating deficits unless mitigation strategy implemented to increase revenue or decrease expenditure.

As the major negative impact under this scenario is reflected from Year 3, it is considered premature, requiring further clarity on the rate of recovery from COVID-19 restrictions. However it did reinforce the need to maintain tight control over operational expenditure on an ongoing basis.

Recommended Scenario

The Base and the plan developed from it as detailed in this LTFP is a conservative approach, and could be considered prudent and reasonable under current conditions. However, whilst it provides for an improved level of renewal of City assets, Scenario 1 demonstrates that significantly more is required, but is subject to the City's financial capacity.

Scenario 1 in its entirety is not recommended at this stage, as an effective Asset Management Strategy is considered critical prior to committing to that scale of works. This would ensure that capital investment is prioritised based on optimising assets held, thus moving the City towards sustainable asset management.

In achieving financial sustainability, a significant element will always be reliance on the level of rate revenue and the resulting Nett Result from Operations. Scenario 2 and 2A demonstrate the impact of rate reductions or rebates, with Scenario 2A providing an opportunity to build on the City's financial capacity.

In view of the above and the significant challenge in achieving long term financial sustainability, the Base could be supported as a short term approach, however Scenario 2A is considered to be more aligned to the City's long term financial objectives and could be a consideration when a formal decision is made in respect to the service.

The table on the following page provides a tabular view of key results for each of the above scenarios.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Scenario Analysis

% Rate increase (incl. 1% growth)

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	0	4	4.8	4.5	3.5	3.5	3.5	3.5	3.5	3.5
1	0	6.2	6	7	6.4	4.8	4.5	4	2.8	1.5
2	0	4 / 1.4	4.8 / 4.7	4.5	3.5	3.5	3.5	3.5	3.5	3.5
2A	0	4 / 1.4	4.8 / 7.2	4.5	3.5	3.5	3.5	3.5	3.5	3.5

Nett Result from Operations

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	(7,417,442)	(2,825,268)	(503,325)	753,304	783,080	466,088	742,848	562,151	1,020,044	1,498,433
1	(7,417,442)	(2,040,654)	768,308	2,886,760	4,114,453	4,493,435	5,399,209	5,633,198	5,903,032	5,495,514
2	(7,417,442)	(2,825,268)	(471,468)	712,203	726,028	393,348	660,241	463,445	902,001	1,361,282
2A	(7,417,442)	(2,825,268)	449,532	1,690,957	1,754,197	1,475,815	1,793,411	1,652,264	2,148,091	2,667,173

End of Year Surplus / (Deficit)

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710	69,736
1	(182,206)	4,812	41,605	19,844	45,443	31,871	38,966	71,019	12,610	14,165
2	(182,206)	(14,602)	57,265	22,182	104,543	(122,946)	(169,828)	(285,812)	(365,682)	(505,807)
2A	(182,206)	(14,602)	28,265	55,627	34,118	37,624	57,822	46,266	59,479	52,445

Capital Expenditure

	1	2	3	4	5	6	7	8	9	10	TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	
Base	9,134,788	11,934,746	12,321,320	11,487,846	13,949,591	14,365,684	15,010,621	16,031,918	16,658,557	17,399,729	138,294,800
1	9,134,788	12,999,946	15,051,319	26,208,976	19,139,592	18,672,684	20,475,620	21,951,919	21,838,557	19,749,729	185,223,130
2	9,134,788	11,934,746	12,321,320	11,487,846	13,949,591	14,365,684	15,010,621	16,031,918	16,658,557	17,399,729	138,294,800
2A	9,134,788	11,934,746	12,321,320	11,487,846	13,949,591	14,365,684	15,010,621	16,031,918	16,658,557	17,399,729	138,294,800

Reserve Balance

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
1	7,778,257	5,260,796	6,163,207	5,569,644	5,251,824	4,778,818	4,758,285	3,776,607	3,903,639	6,030,782
2	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
2A	7,778,257	5,560,796	7,368,357	10,945,482	14,019,950	15,447,465	17,714,350	19,270,086	21,313,095	23,546,474

Asset Sustainability Ratio

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	63.2	70.5	91.5	85.4	99.1	95.9	98.7	102.8	104.9	107.2
1	63.2	76.7	99.1	170.6	112.2	114.1	129.8	129	123.8	106.2
2	63.2	70.5	91.5	85.4	99.1	95.9	98.7	102.8	104.9	107.2
2A	63.2	70.5	91.5	85.4	99.1	95.9	98.7	102.8	104.9	107.2

Asset Consumption Ratio

	1	2	3	4	5	6	7	8	9	10
	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Base	71.9	71.1	70.3	69.5	68.8	68.1	67.4	66.7	66.3	65.9
1	71.9	71.2	70.6	70.7	70.4	70.1	70	69.9	69.9	69.6
2	71.9	71.1	70.3	69.5	68.8	68.1	67.4	66.7	66.3	65.9
2A	71.9	71.1	70.3	69.5	68.8	68.1	67.4	66.7	66.3	65.9



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

BASE Version

City of Vincent										
FS 2 - Forecast Statement of Funding - for the period 2020 - 2030										
- Version 2.3										
	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	35,664,316	37,090,889	38,821,251	40,573,207	42,013,268	43,488,732	45,010,837	46,632,244	48,265,559	49,979,854
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Profit on asset disposal	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Service charges	0	0	0	0	0	0	0	0	0	0
Interest earnings	663,205	711,689	708,430	760,412	819,095	865,709	889,124	923,538	945,709	975,344
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,434,176	56,562,832	61,990,915	63,748,851	66,918,622	67,167,737	69,415,978	70,748,910	72,921,375	74,809,964
Expenses										
Employee costs	(22,859,760)	(24,585,510)	(25,830,363)	(26,624,571)	(27,397,095)	(28,321,330)	(28,887,755)	(29,753,386)	(30,348,456)	(31,106,653)
Materials and contracts	(15,950,441)	(16,699,888)	(17,582,604)	(18,100,080)	(18,405,182)	(18,944,716)	(19,128,277)	(19,627,505)	(20,115,094)	(20,365,816)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)	(13,002,877)	(13,527,155)	(14,096,065)	(14,674,686)	(14,972,134)	(15,321,686)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Interest expense	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(55,601,618)	(59,138,100)	(61,410,907)	(62,662,214)	(64,302,209)	(66,368,316)	(67,673,130)	(69,770,093)	(71,151,331)	(72,561,530)
	(7,167,442)	(2,575,268)	580,008	1,086,637	2,616,413	799,421	1,742,848	978,817	1,770,044	2,248,434
Funding Position Adjustments										
Depreciation on non-current assets	11,875,779	12,113,295	12,078,397	12,494,954	13,002,877	13,527,155	14,096,065	14,674,686	14,972,134	15,321,686
Net profit and losses on disposal	(250,000)	(250,000)	(1,083,333)	(333,333)	(1,833,333)	(333,333)	(1,000,000)	(416,666)	(750,000)	(750,000)
Net Funding From Operational Activities	4,458,337	9,288,027	11,575,072	13,248,258	13,785,957	13,993,243	14,838,913	15,236,837	15,992,178	16,820,120
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Proceeds on disposal	340,000	487,000	1,485,833	719,333	2,182,333	756,833	1,400,000	816,666	1,150,000	1,150,000
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	907,599	929,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Outflows										
Purchase of property plant and equipment	(5,315,898)	(4,674,044)	(6,056,876)	(5,037,438)	(6,510,996)	(6,742,835)	(7,198,072)	(7,260,106)	(7,405,309)	(7,553,415)
Purchase of infrastructure	(3,818,890)	(7,260,702)	(6,264,444)	(6,450,408)	(7,438,595)	(7,622,849)	(7,812,549)	(8,771,812)	(9,253,248)	(9,846,314)
Net Funding From Capital Activities	(7,256,305)	(10,407,151)	(9,927,888)	(9,838,860)	(10,921,951)	(12,747,890)	(12,734,006)	(14,117,105)	(14,388,448)	(15,107,218)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	3,531,583	2,875,751	833,333	150,000	519,165	870,000	200,000	501,929	300,000	150,000
New borrowings	0	0	0	0	0	0	0	0	0	0
Outflows										
Transfer to reserves	(809,450)	(658,290)	(1,690,894)	(2,810,816)	(2,461,594)	(1,446,043)	(1,400,795)	(973,274)	(1,190,002)	(1,210,579)
Repayment of past borrowings	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Net Funding From Financing Activities	1,834,702	1,286,728	(1,607,174)	(3,403,380)	(2,724,593)	(1,400,102)	(2,069,182)	(1,137,010)	(1,565,557)	(1,715,876)
Estimated Surplus/(Deficit) July 1 B/Fwd	781,060	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710
Estimated Surplus/(Deficit) June 30 C/Fwd	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710	69,736



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Scenario 1 – Enhanced Assets and Community Facilities

City of Vincent										
FS 2 - Forecast Statement of Funding - for the period 2020 - 2030										
	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	35,664,316	37,875,503	40,098,034	42,909,896	45,676,130	47,873,585	50,027,896	52,073,251	53,535,653	54,363,688
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Profit on asset disposal	250,000	250,000	1,083,333	1,333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Service charges	0	0	0	0	0	0	0	0	0	0
Interest earnings	663,205	711,689	703,280	756,033	758,846	766,660	773,783	785,515	782,739	799,279
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,434,176	57,347,446	63,262,548	67,081,161	70,521,235	71,453,541	74,317,696	76,051,894	78,028,499	79,017,733
Expenses										
Employee costs	(22,859,760)	(24,585,510)	(25,830,363)	(26,624,571)	(27,397,095)	(28,321,330)	(28,887,755)	(29,753,386)	(30,348,456)	(31,106,653)
Materials and contracts	(15,950,441)	(16,699,888)	(17,582,604)	(18,100,080)	(18,405,182)	(18,944,716)	(19,128,277)	(19,627,505)	(20,115,094)	(20,365,816)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,612,608)	(13,122,884)	(13,649,563)	(14,220,920)	(14,802,040)	(15,107,986)	(15,460,780)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Interest expense	(488,697)	(439,834)	(391,176)	(430,288)	(455,925)	(393,917)	(328,859)	(266,087)	(213,678)	(159,144)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(55,601,618)	(59,138,100)	(61,410,907)	(62,861,068)	(64,573,449)	(66,626,773)	(67,918,487)	(70,002,030)	(71,375,467)	(72,772,219)
	(7,167,442)	(1,790,654)	1,851,641	4,220,093	5,947,786	4,826,768	6,399,209	6,049,864	6,653,032	6,245,514
Funding Position Adjustments										
Depreciation on non-current assets	11,875,779	12,113,295	12,078,397	12,612,608	13,122,884	13,649,563	14,220,920	14,802,040	15,107,986	15,460,780
Net profit and losses on disposal	(250,000)	(250,000)	(1,083,333)	(1,333,333)	(1,833,333)	(333,333)	(1,000,000)	(416,666)	(750,000)	(750,000)
Net Funding From Operational Activities	4,458,337	10,072,641	12,846,705	15,499,368	17,237,337	18,142,998	19,620,129	20,435,238	21,011,018	20,956,294
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Proceeds on disposal	340,000	487,000	1,485,833	1,719,333	2,182,333	756,833	1,400,000	816,666	1,150,000	1,150,000
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	2,407,599	2,429,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Outflows										
Purchase of property plant and equipment	(5,315,898)	(4,674,044)	(6,056,876)	(12,037,438)	(6,510,996)	(6,742,835)	(7,198,072)	(7,260,106)	(7,405,309)	(7,553,415)
Purchase of infrastructure	(3,818,890)	(8,325,902)	(8,994,444)	(14,171,538)	(12,628,595)	(11,929,849)	(13,277,549)	(14,691,812)	(14,433,248)	(12,196,314)
Net Funding From Capital Activities	(7,256,305)	(11,472,351)	(11,157,888)	(22,059,990)	(16,111,951)	(17,054,890)	(18,199,006)	(20,037,105)	(19,568,448)	(17,457,218)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	3,531,583	3,175,751	833,333	2,250,000	2,469,165	1,720,000	1,405,987	1,686,929	900,000	257,371
New borrowings	0	0	0	7,000,000	0	0	0	0	0	0
Outflows										
Transfer to reserves	(809,450)	(658,290)	(1,735,744)	(1,656,437)	(2,151,345)	(1,346,994)	(1,285,454)	(705,251)	(1,027,032)	(2,384,514)
Repayment of past borrowings	(887,431)	(930,733)	(749,613)	(1,054,702)	(1,417,607)	(1,474,686)	(1,534,561)	(1,347,758)	(1,373,947)	(1,370,378)
Net Funding From Financing Activities	1,834,702	1,586,728	(1,652,024)	6,538,861	(1,099,787)	(1,101,680)	(1,414,028)	(366,080)	(1,500,979)	(3,497,521)
Estimated Surplus/(Deficit) July 1 B/Fwd	781,060	(182,206)	4,812	41,605	19,844	45,443	31,871	38,966	71,019	12,610
Estimated Surplus/(Deficit) June 30 C/Fwd	(182,206)	4,812	41,605	19,844	45,443	31,871	38,966	71,019	12,610	14,165



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Scenario 2 – Discontinue Commercial Waste Service

City of Vincent										
FS 2 - Forecast Statement of Funding - for the period 2020 - 2030										
	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	35,664,316	36,169,889	37,856,043	39,564,565	40,969,324	42,408,250	43,892,538	45,474,804	47,067,608	48,739,975
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Profit on asset disposal	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Service charges	0	0	0	0	0	0	0	0	0	0
Interest earnings	663,205	711,689	708,430	760,412	819,095	865,709	889,124	923,538	945,709	975,344
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,434,176	55,641,832	61,025,707	62,740,209	65,874,678	66,087,255	68,297,679	69,591,470	71,723,424	73,570,085
Expenses										
Employee costs	(22,859,760)	(24,376,710)	(25,616,865)	(26,406,269)	(27,174,427)	(28,093,096)	(28,654,956)	(29,513,603)	(30,103,877)	(30,855,960)
Materials and contracts	(15,950,441)	(15,987,688)	(16,799,037)	(17,350,841)	(17,640,958)	(18,165,208)	(18,325,384)	(18,808,554)	(19,279,765)	(19,513,781)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)	(13,002,877)	(13,527,155)	(14,096,065)	(14,674,686)	(14,972,134)	(15,321,686)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Interest expense	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(55,601,618)	(58,217,100)	(60,413,842)	(61,694,673)	(63,315,317)	(65,360,574)	(66,637,438)	(68,711,359)	(70,071,423)	(71,458,802)
	(7,167,442)	(2,575,268)	611,865	1,045,536	2,559,361	726,681	1,660,241	880,111	1,652,001	2,111,283
Funding Position Adjustments										
Depreciation on non-current assets	11,875,779	12,113,295	12,078,397	12,494,954	13,002,877	13,527,155	14,096,065	14,674,686	14,972,134	15,321,686
Net profit and losses on disposal	(250,000)	(250,000)	(1,083,333)	(333,333)	(1,833,333)	(333,333)	(1,000,000)	(416,666)	(750,000)	(750,000)
Net Funding From Operational Activities	4,458,337	9,288,027	11,606,929	13,207,157	13,728,905	13,920,503	14,756,306	15,138,131	15,874,135	16,682,969
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Proceeds on disposal	340,000	487,000	1,485,833	719,333	2,182,333	756,833	1,400,000	816,666	1,150,000	1,150,000
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	907,599	929,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Outflows										
Purchase of property plant and equipment	(5,315,898)	(4,674,044)	(6,056,876)	(5,037,438)	(6,510,996)	(6,742,835)	(7,198,072)	(7,260,106)	(7,405,309)	(7,553,415)
Purchase of infrastructure	(3,818,890)	(7,260,702)	(6,264,444)	(6,450,408)	(7,438,595)	(7,622,849)	(7,812,549)	(8,771,812)	(9,253,248)	(9,846,314)
Net Funding From Capital Activities	(7,256,305)	(10,407,151)	(9,927,888)	(9,838,860)	(10,921,951)	(12,747,890)	(12,734,006)	(14,117,105)	(14,388,448)	(15,107,218)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	3,531,583	2,875,751	833,333	150,000	519,165	870,000	200,000	501,929	300,000	150,000
New borrowings	0	0	0	0	0	0	0	0	0	0
Outflows										
Transfer to reserves	(809,450)	(658,290)	(1,690,894)	(2,810,816)	(2,461,594)	(1,446,043)	(1,400,795)	(973,274)	(1,190,002)	(1,210,579)
Repayment of past borrowings	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Net Funding From Financing Activities	1,834,702	1,286,728	(1,607,174)	(3,403,380)	(2,724,593)	(1,400,102)	(2,069,182)	(1,137,010)	(1,565,557)	(1,715,876)
Estimated Surplus/(Deficit) July 1 B/Fwd	781,060	(182,206)	(14,602)	57,265	22,182	104,543	(122,946)	(169,828)	(285,812)	(365,682)
Estimated Surplus/(Deficit) June 30 C/Fwd	(182,206)	(14,602)	57,265	22,182	104,543	(122,946)	(169,828)	(285,812)	(365,682)	(505,807)



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Scenario 2A – Discontinue Commercial Waste Service with One Year Rate Rebate

City of Vincent										
FS 2 - Forecast Statement of Funding - for the period 2020 - 2030										
	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	35,664,316	36,169,889	38,777,043	40,527,010	41,965,454	43,439,245	44,959,618	46,579,232	48,210,691	49,923,066
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Profit on asset disposal	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Interest earnings	663,205	711,689	708,430	776,721	851,134	917,181	955,214	1,007,929	1,048,716	1,098,144
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,434,176	55,641,832	61,946,707	63,718,963	66,902,847	67,169,722	69,430,849	70,780,289	72,969,514	74,875,976
Expenses										
Employee costs	(22,859,760)	(24,376,710)	(25,616,865)	(26,406,269)	(27,174,427)	(28,093,096)	(28,654,956)	(29,513,603)	(30,103,877)	(30,855,960)
Materials and contracts	(15,950,441)	(15,987,688)	(16,799,037)	(17,350,841)	(17,640,958)	(18,165,208)	(18,325,384)	(18,808,554)	(19,279,765)	(19,513,781)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)	(13,002,877)	(13,527,155)	(14,096,065)	(14,674,686)	(14,972,134)	(15,321,686)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Interest expense	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(55,601,618)	(58,217,100)	(60,413,842)	(61,694,673)	(63,315,317)	(65,360,574)	(66,637,438)	(68,711,359)	(70,071,423)	(71,458,802)
	(7,167,442)	(2,575,268)	1,532,865	2,024,290	3,587,530	1,809,148	2,793,411	2,068,930	2,898,091	3,417,174
Funding Position Adjustments										
Depreciation on non-current assets	11,875,779	12,113,295	12,078,397	12,494,954	13,002,877	13,527,155	14,096,065	14,674,686	14,972,134	15,321,686
Net profit and losses on disposal	(250,000)	(250,000)	(1,083,333)	(333,333)	(1,833,333)	(333,333)	(1,000,000)	(416,666)	(750,000)	(750,000)
Net Funding From Operational Activities	4,458,337	9,288,027	12,527,929	14,185,911	14,757,074	15,002,970	15,889,476	16,326,950	17,120,225	17,988,860
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Proceeds on disposal	340,000	487,000	1,485,833	719,333	2,182,333	756,833	1,400,000	816,666	1,150,000	1,150,000
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	907,599	929,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Outflows										
Purchase of property plant and equipment	(5,315,898)	(4,674,044)	(6,056,876)	(5,037,438)	(6,510,996)	(6,742,835)	(7,198,072)	(7,260,106)	(7,405,309)	(7,553,415)
Purchase of infrastructure	(3,818,890)	(7,260,702)	(6,264,444)	(6,450,408)	(7,438,595)	(7,622,849)	(7,812,549)	(8,771,812)	(9,253,248)	(9,846,314)
Net Funding From Capital Activities	(7,256,305)	(10,407,151)	(9,927,888)	(9,838,860)	(10,921,951)	(12,747,890)	(12,734,006)	(14,117,105)	(14,388,448)	(15,107,218)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	3,531,583	2,875,751	833,333	150,000	519,165	870,000	200,000	501,929	300,000	150,000
New borrowings	0	0	0	0	0	0	0	0	0	0
Outflows										
Transfer to reserves	(809,450)	(658,290)	(2,640,894)	(3,727,125)	(3,593,633)	(2,297,515)	(2,466,885)	(2,057,665)	(2,343,009)	(2,383,379)
Repayment of past borrowings	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Net Funding From Financing Activities	1,834,702	1,286,728	(2,557,174)	(4,319,689)	(3,856,632)	(2,251,574)	(3,135,272)	(2,221,401)	(2,718,564)	(2,888,676)
Estimated Surplus/(Deficit) July 1 B/Fwd	781,060	(182,206)	(14,602)	28,265	55,627	34,118	37,624	57,822	46,266	59,479
Estimated Surplus/(Deficit) June 30 C/Fwd	(182,206)	(14,602)	28,265	55,627	34,118	37,624	57,822	46,266	59,479	52,445

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**8. COMMENTARY ON THE 2020/21 - 2029/30 LTFP****8.1 Overall commentary**

The COVID-19 pandemic exerted a dramatic and unexpected impact on the City's finances in the last quarter of 2019/20 and its ongoing effects overshadowed the review of the LTFP. The most significant and lasting factor involved a decision to recognise the broad financial impact on our community by freezing rates for 2020/21. That decision and a deliberate strategy not to compensate for that reduction through future rises, conceivably reduced the City's funding capacity across the life of the LTFP by an estimated \$15M.

The plan has been presented using a balanced budget philosophy. That is, whatever is proposed to be expended is fully funded by the funding options included in the plan. Given the reduced funding now anticipated, this has necessitated a corresponding reduction in expenditure and a moderation to sustainability strategies.

The financial modelling in the earlier years of the plan is generally more certain than the later years, however it must be stressed that forecasting whilst coming out of a major and unprecedented economic occurrence does introduce a significant degree of uncertainty, so by necessity, a conservative approach has been adopted.

Notwithstanding the significant challenge imposed by COVID-19, the Base LTFP represents a financial commitment of around \$655M over the next ten years. These funds are applied towards delivering a program of relevant services to our community whilst prioritising the maintenance and renewal of our existing community infrastructure and facilities for the benefit of current and future users.

In addition to continuing to deliver the comprehensive range of customer focused services and making commitments to maintain our community infrastructure, it is recognised that there are a number of major projects that will require the development of funding models to support major capital expenditure initiatives that are currently identified but not able to be funded at this stage, but have been included in Scenario 1 for financial modelling purposes. The challenge before the City is to explore opportunities to fund these projects in the future in a sustainable manner and without unreasonable impost on ratepayers.

The LTFP presents an optimum financial model under current circumstances, to meet the City's financial needs over the next ten years in a way that works towards achieving the Key Financial Indicators that have been set as the benchmarks for local government to aspire to. Where an indicator may not be attained in a given year, the plan aims to present a responsible strategy to move the City towards the preferred industry benchmark. That is, the LTFP is a financial blueprint for the City's future.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Chart 1 - 10 Year Funding Mix by Source

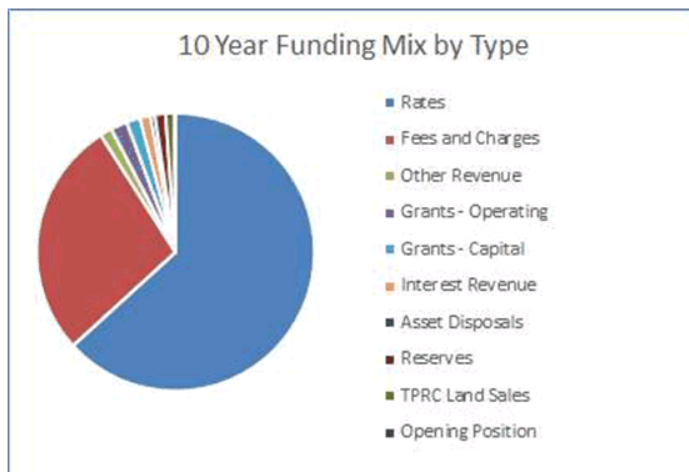
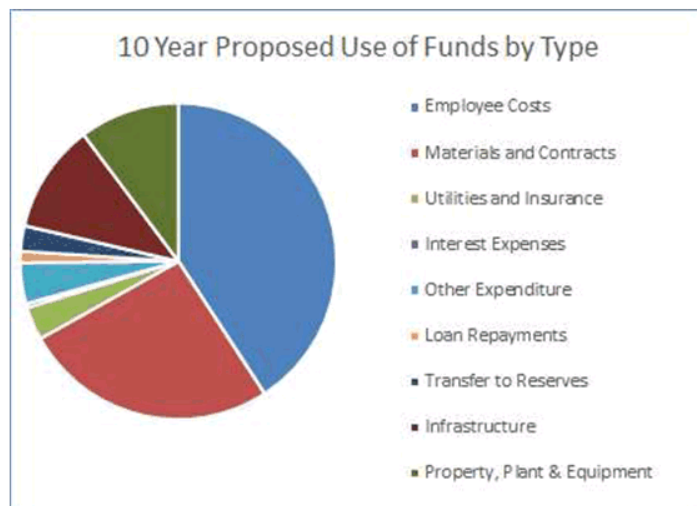


Chart 1 (above) indicates the respective contributions of the various funding sources to the total funding mix over the ten-year period covered by the plan. The major elements of the funding model are rates (63%), fees and charges (28%), Reserves (1.2%), grants (3.4%), land and asset disposals (1.5%), interest revenue (1.2%) and other revenue (1.7%).

Over the life of the plan, funds will be applied towards meeting the costs of operational service delivery as well as expenditure on infrastructure renewals, debt servicing and replenishing Reserves. This is shown below in Chart 2.

The proposed expenditure program reflects approximately 76% being applied to operational expenditure, 11% on infrastructure maintenance and renewals and 9% for property, plant and equipment. A further 1% is used for debt servicing. Reserve transfers (2%) reflect allocations to Reserves until required and allocation of interest revenue earned on Reserve funds invested.

Chart 2 - 10 Year Proposed Use of Funds by Type



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Analysing the cash expenditure by nature and type reveals that approximately 41% of cash expenditure relates to employee costs and another 27% to materials and contracts, 3.9% to utilities and insurances, 1.1% towards loan servicing and 4.3% for other expenditure with 20.4% applied to capital expenditure, with the remaining 2.2% going to Reserves.

The ten-year Long Term Financial Plan model reflects a balanced financial plan and a substantial progress in asset sustainability for the City. The plan will of course be subject to ongoing monitoring, review and updating in future years.

8.2 Commentary on the Financial Statements

The financial statements contained within the Long Term Financial Plan reflect a responsible and sustainable financial blueprint for the City's future. The statements indicate a level of stability in the City's financial position over the life of the plan and demonstrate progression towards meeting industry benchmarks for key financial indicators.

The Comprehensive Income Statement (FS1) focuses on revenues and operating expenses only. It reflects a tight financial operating environment throughout the term of the LTFP, with a substantial operating deficit in Year 1, moderating in Year 2 and 3, but an improving result in later years of the plan. All items shown on the Comprehensive Income Statement reflect growth in line with agreed financial indexing parameters with the exception of grants for the acquisition of assets which are modelled on realistic expectations for external contributions towards specifically identified capital initiatives. Results forecast on this financial statement are considered to be realistically modelled under current circumstances.

The Statement of Funding (Rate Setting Statement) (FS2) demonstrates the calculation of the amount required to be raised from rates each year (after considering the contribution from all other funding sources excluding rates) and confirms that the proposed rates increases are required, appropriate and sustainable over the life of the plan.

The LTFP endeavours to keep rate increases to the most responsible and sustainable levels using a 2.5% base plus an annual growth of 1.0% over the second half of the plan (exclusive of GRV revaluations), however an average rate increase of 4.4% including 1% growth is required over Years 2-4.

The rate setting model used in preparing the financial plan represents an average annual rate yield increase of 3.5% - 4.7% (not the increase per property - but the total rates yield including growth through interim rating). This is the level required to ensure that the balance between the City's operational expenditures and its operational revenue generating capacity is maintained at a sustainable level - as reflected in the Operating Surplus Ratio.

The Cash Flow Statement (FS3) indicates a relatively strong cash flow from operating activities over the life of the plan with cash generated from operations each year ranging between \$4.4M and \$16.8M - with an average balance of \$12.9M. This provides the cash flows that support the financing and investing activities in all years in conjunction with the contribution from existing cash reserves.

Generation of cash flows from operating activities, particularly of a level in the second half of the LTFP is essential to allow the delivery of the program of capital works each year. Proposed annual capital works range from \$9.1M to \$17.4M over the life of the plan, and average \$13.8M. Grant revenues, asset sale proceeds and previously accumulated cash reserves are used to provide a balanced funding model for these essential community infrastructure projects.

Over the life of the plan, net cash held increases by \$5.7M from \$4.4M to \$10.1M. Generally total projected cash levels are stable, however it is noted that cash held at the beginning of Year 3 and 4 is relatively low and will need to be monitored.

The Statement of Financial Position (FS5) demonstrates the cumulative impact of the financial modelling in this plan on the City's current assets and liabilities. The LTFP shows positive movements (improvement) in the Net Asset Position each year of the plan, with declining debt contributing to this outcome.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

The current ratio calculated from this Statement of Financial Position meets the industry benchmark of greater than 100% in the second half of the plan, however, it does not meet the preferred industry benchmarks for the unrestricted current ratio (where it falls to an average of around 32%). This result is a consequence of removing the Reserve fund balances from the calculation.

It also reflects the simplifying modelling assumption that all capital projects are fully completed and paid for in each budget year. This is not a realistic representation of typical local government operations as there are always capital works (and the related funding) that are carried forward into the following year. This means that there will always be higher cash balances (and hence, stronger current ratios) than are reflected in this model.

The Opening Position shown on the Statement of Funding (Rate Setting Statement) is reconciled to the Net Current Asset Position calculated in accordance with Department of Local Government guidelines using data from the Statement of Financial Position.

At Section 5.4 of this document it was noted that there were several recognised, but unfunded project opportunities - particularly in relation to major upgrade projects. This plan provides for the accumulation of some indicative funding towards those projects from Year 5 onwards although it would still need to be supplemented by borrowings, grants or some other discretionary capital revenue stream to make a significant impact on these currently unfunded works (Scenario 1).

8.3 Commentary on the Key Financial Indicators

There are a number of statutory financial indicators that a local government must calculate and disclose in both their financial planning and financial reporting documents.

The calculation of each indicator - and the specific inclusions in both the denominator and numerator used in the calculation are strictly prescribed in the Local Government Financial Management Regulations (LGFMR). This ensures that financial indicators published by different local governments are comparable.

However, it must be appreciated that there is no single indicator that demonstrates a local government's financial sustainability - nor does it necessarily mean that it is fatal if a particular local government falls below the Department of Local Government's 'preferred' benchmark for that particular indicator in a single year.

It is important to understand not only the trend in a particular indicator but also the circumstances leading to the calculation of that particular indicator value to ensure that it is interpreted 'in context'.

The results of the calculation of each of the key financial indicators and detail of the industry benchmarks is provided in Table 1 below.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



Table 1 - Status of Projected Key Financial Indicators

Key Financial Indicator	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Operating Surplus Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 0%	(15%)	(4.7%)	(0.9%)	1.7%	4.0%	1.2%	2.5%	1.4%	2.5%	3.0%
Own Source Revenue Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 40%	85.7%	92.9%	98.8%	99.6%	102.0%	99.2%	100.6%	99.5%	100.6%	101.2%
Current Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 100%	51%	52%	53%	53%	54%	52%	53%	53%	54%	54%
Debt Service Cover Ratio (Times Cover)	●	●	●	●	●	●	●	●	●	●
Benchmark > 5 times	3.9	7.6	11.9	13.3	15.18	13.9	15.3	19.6	21.5	24.2
Asset Consumption Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 50%	71.9%	71.1%	70.3%	69.5%	68.8%	68.1%	67.4%	66.7%	66.3%	65.9%
Asset Renewal Funding Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 75	65.5%	72.6%	89.5%	83.5%	97.9%	95.1%	97.7%	102.0%	101.1%	102.6%
Asset Sustainability Ratio	●	●	●	●	●	●	●	●	●	●
Benchmark > 90%	63.2%	70.5%	91.5%	85.4%	99.1%	95.9%	98.7%	102.8%	104.9%	107.2%

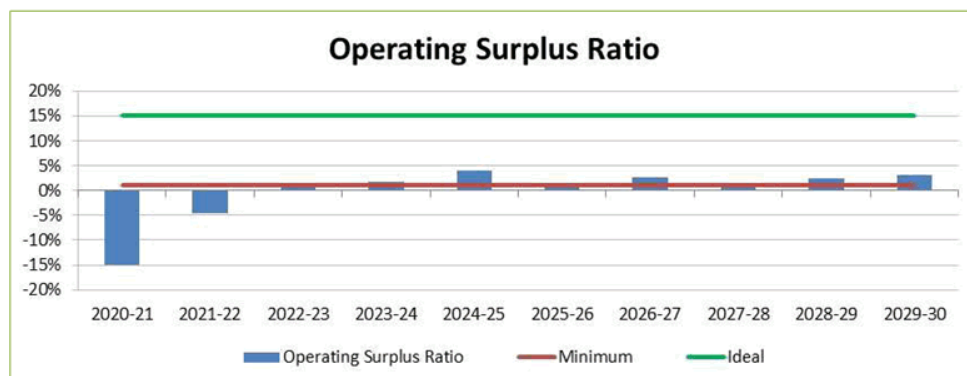
CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Operating Surplus Ratio

This indicator is used as a measure of capacity to meet operational expenses from revenues and the extent to which surpluses are generated to fund capital projects. The preferred ratio for this indicator is a positive value in the range between 0% and 15%.

A positive ratio indicates the percentage of total own source revenue available to help fund proposed capital expenditure, transfer to cash reserves and to reduce debt.

Chart 3 - Operating Surplus Ratio

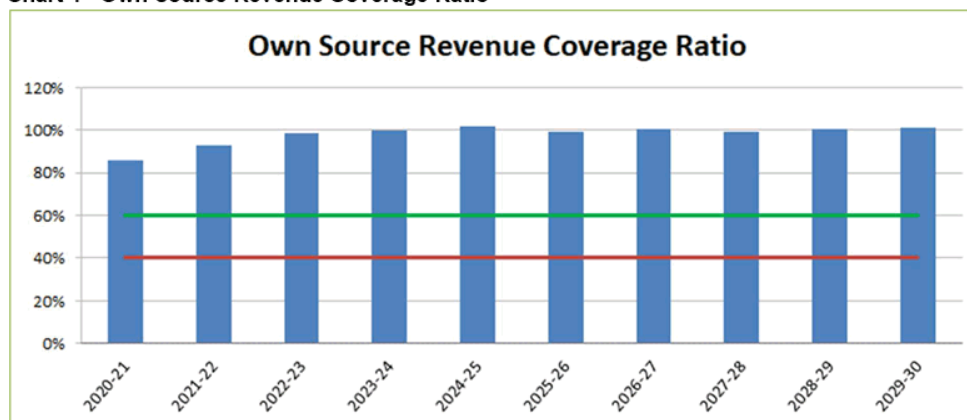


Projected values for the Operating Surplus Ratio range between (15%) and 3.0% over the life of the plan. The average value is 0.2% due to the operating shortfall in 2020/21 and residual impact arising from the COVID-19 disruption. Between Years 5 to 10, the average is 2.4%, reflecting a modest surplus and demonstrates an effective strategy to move the City's financial performance and overcome the dramatic effects of the COVID-19 economic disruption.

Own Source Revenue Ratio

This ratio indicates how much of the City's operating expenditure is covered by revenues directly generated by the City.

Chart 4 - Own Source Revenue Coverage Ratio



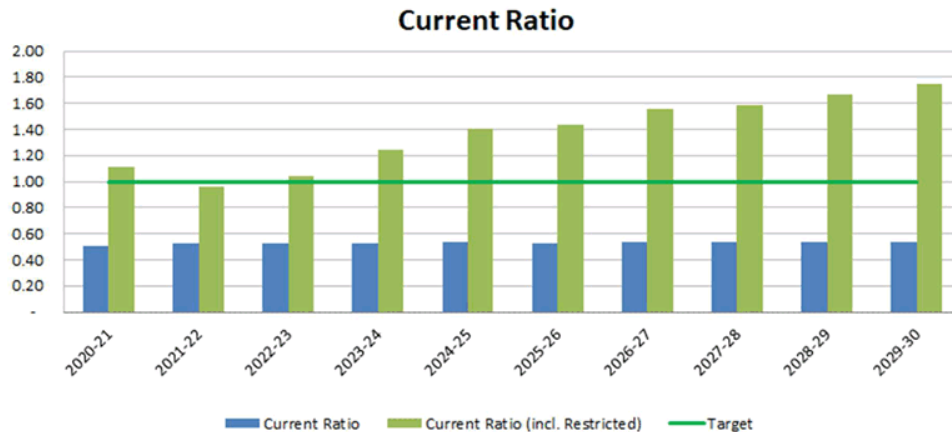
Projected ratios for the Own Source Revenue Ratio range between 85.7% and 101.2%. The average value is 98% against a benchmark standard for metropolitan local governments of 90% or greater.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

Current Ratio

This indicator is a broadly used ratio in both the public and private sectors to focus on the liquidity (available working capital) of a business at a given point in time. This ratio indicates capacity to meet short term (current) financial obligations as calculated at year end. The preferred ratio for this indicator is a number greater than 100%.

Chart 5 - Current Ratio

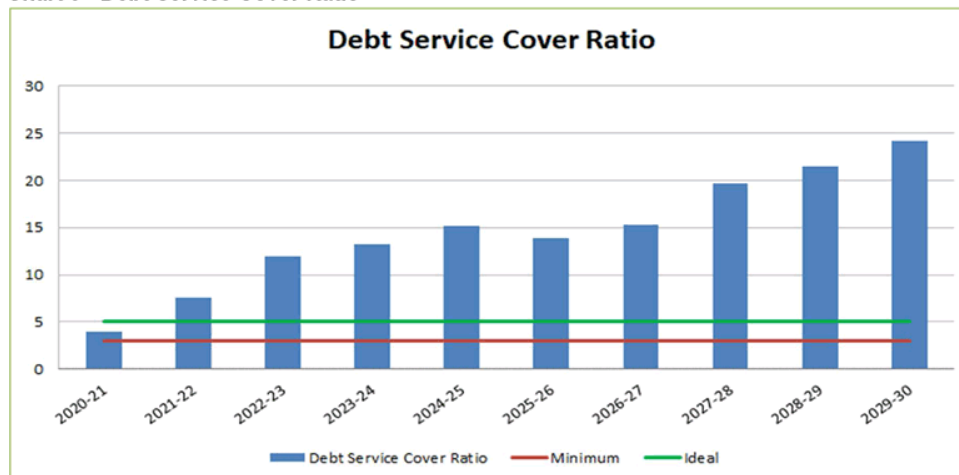


The Current Ratio excludes restricted assets, which technically includes section 6.11 cash backed Reserves. Projections indicate that the restricted ratio ranges from 96% to 175%, however the unrestricted Current Ratio ranges from 51% in year 1 to 54% in year 10 with an average value of 53%. Given the overall ratio, appropriate strategies could be implemented to improve the balance between restricted and unrestricted.

Debt Service Coverage Ratio

This indicator shows how much of the City's annual surplus (before interest and depreciation) is being applied to service debt obligations. It demonstrates that the City has sufficient operating surplus to service cover repayments of principal and interest on borrowings.

Chart 6 - Debt Service Cover Ratio



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

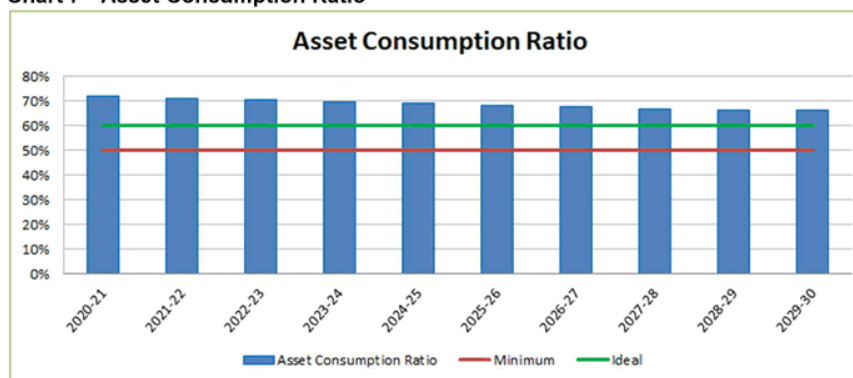
Projected ratios for the Debt Service Cover Ratio range from 3.9 times cover to 24.2 times cover over the life of the plan, reflecting an advanced standard for this indicator.

The City has a relatively low level of borrowings and is comfortably exceeding the advanced standard benchmark in all years covered by this LTFP other than year 2020/21 when the ratio is marginally below that benchmark but still exceeds the basic (minimum) standard. This indicator is used by WA Treasury Corporation should the City need to obtain additional borrowings.

Asset Consumption Ratio

This ratio seeks to highlight the aged condition of a local government's stock of physical assets. It measures the rate at which depreciable assets have been consumed by comparing their written down value to their replacement cost.

Chart 7 - Asset Consumption Ratio

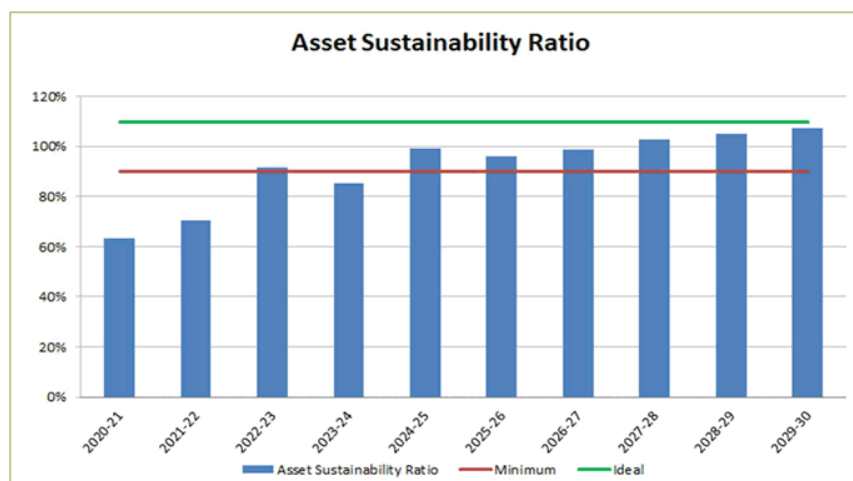


Projected ratios for the Asset Consumption Ratio range between 72% and 66% over the life of the plan. The standard for this indicator is a value between 50% and 75%. The City exceeds the benchmark in all years covered by this plan although the trend is downwards. It is also noted that the ratio covers all asset categories and it is likely that individual categories, such as Buildings would reflect a lower ratio.

Asset Sustainability Ratio

This ratio indicates whether the City's assets are being replaced or renewed at the same rate that the overall asset stock is wearing out.

Chart 8 - Asset Sustainability Ratio



CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

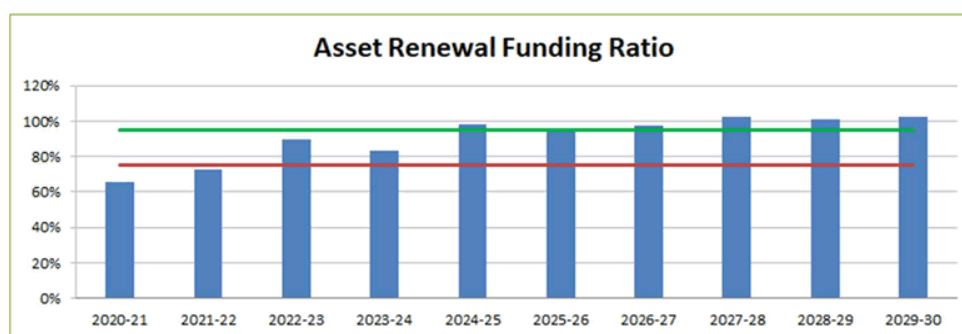
Projected ratios for the Asset Sustainability Ratio range between a low of 63% and a high of 107% over the life of the plan. The standard for this indicator is a value of 90% with an improving standard if the ratio is between 90% and 110%.

This iteration of the LTFP has seen a conscious focus on funding renewals expenditure in each asset class rather than new asset creation, and in particular, on infrastructure and major community buildings and facilities. This strategic shift in funding allocations for capital works aims to drive a steady improvement in the Asset Sustainability Ratio as shown in the graph above.

Asset Renewal Funding Ratio

This ratio is a measure of the ability of a local government to fund its projected asset renewal / replacements as required.

Chart 9 - Asset Renewal Funding Ratio



The standard is met if the ratio is between 75% and 95%, with an improving standard if the ratio is between 95% and 105% and the Asset Sustainability Ratio falls within the range of 90% to 110%. In the second half of the LTFP, the City is reflecting an 'improving standard'.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**9. FINANCIAL STATEMENTS AND SUPPORTING SCHEDULES****9.1 Primary Financial Statements**

The draft ten-year LTFP is presented as a suite of summarised financial statements:

- FS1 - Statement of Comprehensive Income by Nature and Type
- FS2 - Statement of Funding (Rate Setting Statement)
- FS3 - Statement of Cash Flows
- FS4 - Statement of Net Current Asset Position
- FS5 - Statement of Financial Position
- FS6 - Statement of Change in Equity

An explanation of the purpose of each of these statements is provided below.

FS1 - Statement of Comprehensive Income

This financial statement includes estimates of all revenues and expenditures that are included in the operating (normal day to day) activities of the City. This also includes non-cash items such as depreciation as well as interest payments on loans. It excludes repayments of loan principal, proceeds from loan borrowings and capital expenditure items - those are all reflected in the aggregated Rate Setting Statement FS2. It also allows for estimated (book entry) movements in the value of the City's non-current assets.

Information from the Income Statement is used to calculate the Operating Surplus Ratio which is one of the statutory measures of financial sustainability.

FS2 - Statement of Funding (Rate Setting Statement)

This important statutory financial statement includes estimates of all operating and non-operating revenues and expenditures as well as repayments of loan principal, proceeds from loan borrowings, capital expenditure items and transfers to or from cash backed reserves. It does however, exclude all non-cash items.

The purpose of the statement is to demonstrate the calculation of the amount of rates expected to be required to fund the budget each year.

FS3 - Statement of Cash Flows

This financial statement demonstrates the projected impact on the overall cash position of the City of the planned financial transactions. It is derived from the Operating Position which is then adjusted for the impact of the non-cash transactions and non-operating items.

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**FS4 - Statement of Net Current Asset Position**

This financial statement contains projected balances for Current Assets (Cash, Receivables and Inventories) and Current Liabilities (Creditors, Provisions and Restricted Reserves) across each year of the plan.

It is used to calculate the Net Current Assets figure which is essentially the starting point for developing the Rate Setting Statement which determines the amount of rates required to fund the budget each year.

FS5 - Statement of Financial Position

This financial statement demonstrates the impact of the proposals in the Long Term Financial Plan on the assets and liabilities of the City. The financial plan should indicate maintenance or improvement in the value of the City's Equity (Net Assets).

FS6 - Statement of Change in Equity

This financial statement recognises the impact on the City's Net Assets (Equity).

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent
FS 1 - Forecast Statement of Comprehensive Income - by Nature or Type
 For the period 2020 - 2030
 - Version 2.3

	2016-17	2017-18	2018-19	Base	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues														
Rates	31,234,580	33,377,748	34,102,294	35,526,498	35,664,316	37,090,889	38,821,251	40,573,207	42,013,268	43,488,732	45,010,837	46,632,244	48,265,559	49,979,854
Operating grants, subsidies and contributions	1,990,993	2,217,799	1,648,628	947,389	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Fees and charges	18,382,601	18,873,789	19,415,392	19,680,225	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Interest earnings	959,203	1,028,880	1,158,675	1,033,288	663,205	711,689	708,430	760,412	819,095	865,709	889,124	923,538	945,709	975,344
Other revenue	1,324,228	1,429,638	1,422,639	1,226,243	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	53,891,605	56,927,854	57,747,628	58,413,643	48,184,176	56,312,832	60,907,582	63,415,518	65,085,289	66,834,404	68,415,978	70,332,244	72,171,375	74,059,964
Expenses														
Employee costs	(21,835,574)	(23,248,963)	(25,864,959)	(25,440,892)	(22,859,760)	(24,585,510)	(25,830,363)	(26,624,571)	(27,397,095)	(28,321,330)	(28,887,755)	(29,753,386)	(30,348,456)	(31,106,653)
Materials and contracts	(15,829,592)	(17,274,514)	(17,204,540)	(19,559,718)	(15,950,441)	(16,699,888)	(17,582,604)	(18,100,080)	(18,405,182)	(18,944,716)	(19,128,277)	(19,627,505)	(20,115,094)	(20,365,816)
Utility charges (electricity, gas, water etc.)	(1,808,666)	(1,933,363)	(1,904,877)	(1,718,630)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(9,094,953)	(10,386,679)	(11,361,319)	(11,191,787)	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)	(13,002,877)	(13,527,155)	(14,096,065)	(14,674,686)	(14,972,134)	(15,321,686)
Interest expense	(1,045,540)	(997,101)	(938,465)	(723,058)	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expense	(874,147)	(829,909)	(698,811)	(534,879)	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,573,538)	(2,974,253)	(2,993,650)	(3,359,584)	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(53,062,010)	(57,644,782)	(60,966,621)	(62,528,548)	(55,601,618)	(59,138,100)	(61,410,907)	(62,662,214)	(64,302,209)	(66,368,316)	(67,673,130)	(69,770,093)	(71,151,331)	(72,561,531)
Nett Result from Operations	829,595	(716,928)	(3,218,993)	(4,114,905)	(7,417,442)	(2,825,268)	(503,325)	753,304	783,080	466,088	742,848	562,151	1,020,044	1,498,433
Non-operating grants, subsidies and contributions	2,594,651	2,610,635	1,709,727	1,843,230	1,538,483	1,040,595	907,599	929,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Loss on Revaluation	(683)	(3,572,582)	0	0	0	0	0	0	0	0	0	0	0	0
Profit on disposal of assets	445,761	937,819	811,817	241,185	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Loss on asset disposal	(48,016)	(10,466)	(18,669)	(207,112)	0	0	0	0	0	0	0	0	0	0
NET RESULT	3,821,308	(751,522)	(716,118)	(2,237,602)	(5,628,959)	(1,534,673)	1,487,607	2,016,290	3,461,720	1,660,382	2,619,463	2,076,964	2,890,153	3,390,944
Other Comprehensive Income	0	0	0	0	6,950,587	7,045,901	7,186,307	7,327,172	7,446,593	7,605,991	7,766,882	7,998,718	8,618,183	9,140,975
TOTAL COMPREHENSIVE INCOME	3,821,308	(751,522)	(716,118)	(2,237,602)	1,321,628	5,511,228	8,673,914	9,343,462	10,908,313	9,266,373	10,386,345	10,075,682	11,508,336	12,531,919

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent										
FS 2 - Forecast Statement of Funding - for the period 2020 - 2030										
- Version 2.3										
	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES										
Revenues										
Rates	35,664,316	37,090,889	38,821,251	40,573,207	42,013,268	43,488,732	45,010,837	46,632,244	48,265,559	49,979,854
Operating grants, subsidies and contributions	794,656	1,617,006	1,325,093	1,331,719	1,338,381	1,345,075	1,351,804	1,358,566	1,365,361	1,372,191
Profit on asset disposal	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Service charges	0	0	0	0	0	0	0	0	0	0
Interest earnings	663,205	711,689	708,430	760,412	819,095	865,709	889,124	923,538	945,709	975,344
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,434,176	56,562,832	61,990,915	63,748,851	66,918,622	67,167,737	69,415,978	70,748,910	72,921,375	74,809,964
Expenses										
Employee costs	(22,859,760)	(24,585,510)	(25,830,363)	(26,624,571)	(27,397,095)	(28,321,330)	(28,887,755)	(29,753,386)	(30,348,456)	(31,106,653)
Materials and contracts	(15,950,441)	(16,699,888)	(17,582,604)	(18,100,080)	(18,405,182)	(18,944,716)	(19,128,277)	(19,627,505)	(20,115,094)	(20,365,816)
Utility charges (electricity, gas, water etc.)	(1,501,040)	(1,619,061)	(1,689,679)	(1,723,473)	(1,757,943)	(1,823,657)	(1,860,130)	(1,929,746)	(1,968,340)	(2,007,704)
Depreciation on non-current assets	(11,875,779)	(12,113,295)	(12,078,397)	(12,494,954)	(13,002,877)	(13,527,155)	(14,096,065)	(14,674,686)	(14,972,134)	(15,321,686)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
Interest expense	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expense	(510,179)	(520,383)	(556,809)	(567,946)	(590,662)	(602,475)	(614,524)	(639,105)	(651,887)	(664,924)
Other expenditure	(2,415,722)	(3,160,129)	(3,281,879)	(2,802,102)	(2,843,758)	(2,891,115)	(2,878,022)	(2,984,161)	(2,970,026)	(3,007,198)
	(55,601,618)	(59,138,100)	(61,410,907)	(62,662,214)	(64,302,209)	(66,368,316)	(67,673,130)	(69,770,093)	(71,151,331)	(72,561,530)
	(7,167,442)	(2,575,268)	580,008	1,086,637	2,616,413	799,421	1,742,848	978,817	1,770,044	2,248,434
Funding Position Adjustments										
Depreciation on non-current assets	11,875,779	12,113,295	12,078,397	12,494,954	13,002,877	13,527,155	14,096,065	14,674,686	14,972,134	15,321,686
Net profit and losses on disposal	(250,000)	(250,000)	(1,083,333)	(333,333)	(1,833,333)	(333,333)	(1,000,000)	(416,666)	(750,000)	(750,000)
Net Funding From Operational Activities	4,458,337	9,288,027	11,575,072	13,248,258	13,785,957	13,993,243	14,838,913	15,236,837	15,992,178	16,820,120
FUNDING FROM CAPITAL ACTIVITIES										
Inflows										
Proceeds on disposal	340,000	487,000	1,485,833	719,333	2,182,333	756,833	1,400,000	816,666	1,150,000	1,150,000
Non-operating grants, subsidies and contributions	1,538,483	1,040,595	907,599	929,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Outflows										
Purchase of property plant and equipment	(5,315,898)	(4,674,044)	(6,056,876)	(5,037,438)	(6,510,996)	(6,742,835)	(7,198,072)	(7,260,106)	(7,405,309)	(7,553,415)
Purchase of infrastructure	(3,818,890)	(7,260,702)	(6,264,444)	(6,450,408)	(7,438,595)	(7,622,849)	(7,812,549)	(8,771,812)	(9,253,248)	(9,846,314)
Net Funding From Capital Activities	(7,256,305)	(10,407,151)	(9,927,888)	(9,838,860)	(10,921,951)	(12,747,890)	(12,734,006)	(14,117,105)	(14,388,448)	(15,107,218)
FUNDING FROM FINANCING ACTIVITIES										
Inflows										
Transfer from reserves	3,531,583	2,875,751	833,333	150,000	519,165	870,000	200,000	501,929	300,000	150,000
New borrowings	0	0	0	0	0	0	0	0	0	0
Outflows										
Transfer to reserves	(809,450)	(658,290)	(1,690,894)	(2,810,816)	(2,461,594)	(1,446,043)	(1,400,795)	(973,274)	(1,190,002)	(1,210,579)
Repayment of past borrowings	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Net Funding From Financing Activities	1,834,702	1,286,728	(1,607,174)	(3,403,380)	(2,724,593)	(1,400,102)	(2,069,182)	(1,137,010)	(1,565,557)	(1,715,876)
Estimated Surplus/(Deficit) July 1 B/Fwd	781,060	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710
Estimated Surplus/(Deficit) June 30 C/Fwd	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710	69,736

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent

FS 3 - Forecast Statement of Cashflows - for the period 2020 - 2030

- Version 2.1

	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows From Operating Activities										
Receipts										
Rates	35,815,785	37,069,337	38,798,665	40,549,605	41,988,841	43,463,450	44,984,671	46,605,155	48,237,516	49,950,830
Operating grants, subsidies and contributions	735,156	1,616,709	1,324,794	1,331,419	1,338,079	1,344,772	1,351,500	1,358,260	1,365,054	1,371,882
Fees and charges	10,094,536	15,890,023	19,147,845	19,826,217	19,990,582	20,206,302	20,235,627	20,489,310	20,666,160	20,803,989
Interest earnings	654,594	706,739	684,379	736,980	775,246	833,993	873,227	925,398	966,510	1,016,374
Other revenue	967,463	1,003,225	904,963	923,963	923,963	928,586	928,586	928,586	928,586	928,586
	48,267,534	56,286,033	60,860,646	63,368,184	65,016,711	66,777,103	68,373,611	70,306,709	72,163,826	74,071,661
Payments										
Employee costs	(22,870,074)	(24,596,082)	(25,841,174)	(26,635,624)	(27,408,371)	(28,332,890)	(28,899,547)	(29,765,532)	(30,360,844)	(31,119,350)
Materials and contracts	(15,245,441)	(16,340,288)	(16,796,269)	(17,265,999)	(17,554,419)	(18,077,437)	(18,057,412)	(18,535,220)	(19,000,951)	(19,229,371)
Utility charges	(1,501,040)	(1,619,061)	(1,661,444)	(1,694,674)	(1,728,568)	(1,763,140)	(1,798,401)	(1,834,367)	(1,871,054)	(1,908,477)
Interest expenses	(488,697)	(439,834)	(391,176)	(349,088)	(304,692)	(257,868)	(208,357)	(161,504)	(125,394)	(87,549)
Insurance expenses	(510,179)	(515,282)	(525,587)	(536,099)	(546,821)	(557,757)	(563,334)	(568,967)	(580,347)	(586,152)
Other expenditure	(2,450,722)	(3,091,829)	(3,167,213)	(2,687,143)	(2,741,500)	(2,786,811)	(2,771,630)	(2,875,642)	(2,859,333)	(2,894,291)
	(43,066,153)	(46,602,376)	(48,382,863)	(49,168,627)	(50,284,371)	(51,775,903)	(52,298,681)	(53,741,232)	(54,797,923)	(55,825,190)
Net Cash Provided By (Used In) Operating Activities	5,201,381	9,683,657	12,477,783	14,199,557	14,732,340	15,001,200	16,074,930	16,565,477	17,365,903	18,246,471
Cash Flows from Investing Activities										
Payments for purchase of property, plant & equipment	(5,562,250)	(6,805,844)	(6,745,356)	(6,056,787)	(6,811,236)	(6,930,935)	(7,386,232)	(7,452,029)	(7,601,071)	(7,753,092)
Payments for construction of infrastructure	(3,884,891)	(7,487,652)	(6,454,249)	(7,309,878)	(7,505,015)	(7,250,499)	(7,769,429)	(8,727,830)	(9,208,386)	(9,800,554)
Non-operating grants, subsidies and contributions	1,526,658	1,540,595	907,599	829,653	845,307	860,961	876,615	1,098,147	1,120,109	1,142,511
Proceeds from sale of plant & equipment	115,000	269,000	402,500	386,000	349,000	423,500	400,000	400,000	400,000	400,000
Proceeds from sale of land held for resale	250,000	250,000	1,083,333	333,333	1,833,333	333,333	1,000,000	416,666	750,000	750,000
Transfers (to)/from investments	0	0	0	0	0	0	0	0	0	0
Net Cash Provided By (Used In) Investing Activities	(7,555,483)	(12,233,901)	(10,806,173)	(11,817,679)	(11,288,611)	(12,563,640)	(12,879,046)	(14,265,046)	(14,539,348)	(15,261,135)
Cash Flows from Financing Activities										
Repayment of debentures	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Proceeds from new debentures	0	0	0	0	0	0	0	0	0	0
Net Cash Provided By (Used In) Financing Activities	(887,431)	(930,733)	(749,613)	(742,564)	(782,164)	(824,059)	(868,387)	(665,665)	(675,555)	(655,297)
Net Increase (Decrease) in Cash Held	(3,241,533)	(3,480,977)	921,997	1,639,314	2,661,565	1,613,501	2,327,497	1,634,766	2,151,000	2,330,039
Cash at beginning of year	8,139,442	4,214,529	332,118	1,254,116	2,893,428	5,554,993	7,168,493	9,495,990	11,130,756	12,620,275
Cash and Cash Equivalents at the End of Year	4,897,909	733,552	1,254,115	2,893,430	5,554,993	7,168,494	9,495,990	11,130,756	13,281,756	14,950,314

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent

FS 4 - Forecast Composition of Estimated Net Current Asset Position

For the period 2020 - 2030

- Version 2.3

	1	2	3	4	5	6	7	8	9	10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Estimated Surplus/Deficit July 1 B/Fwd	781,060	(182,206)	(14,602)	25,408	31,426	170,839	16,090	51,815	34,537	72,710
CURRENT ASSETS										
Unrestricted Cash and Equivalents	9,881,496	10,049,100	10,089,111	10,095,129	10,234,542	10,079,793	10,115,518	10,098,239	10,136,412	10,133,438
Restricted Cash and Cash Equivalent	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
Trade and Other Receivables	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949
Inventories	0	0	0	0	0	0	0	0	0	0
CURRENT LIABILITIES										
Trade and Other Payables	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)	(6,631,545)
Reserves	(7,778,257)	(5,560,796)	(6,418,357)	(9,079,173)	(11,021,602)	(11,597,645)	(12,798,440)	(13,269,785)	(14,159,787)	(15,220,366)
Estimated Surplus/Deficit June 30 C/Fwd	(182,206)	(14,602)	25,409	31,427	170,840	16,091	51,816	34,537	72,710	69,736

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent
FS 5 - Forecast Statement of Financial Position
 For the period 2020 - 2030
 - Version 2.3

	1	2	3	4	5	6	7	8	9	10
	30 June 21	30 June 22	30 June 23	30 June 24	30 June 25	30 June 26	30 June 27	30 June 28	30 June 29	30 June 30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CURRENT ASSETS										
Unrestricted Cash and Equivalents	9,881,496	10,049,100	10,089,111	10,095,129	10,234,542	10,079,793	10,115,518	10,098,239	10,136,412	10,133,438
Restricted Cash and Cash Equivalent	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
Current Asset Adjustments	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)	(4,661,106)
Trade and Other Receivables	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949	1,228,949
Inventories	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ASSETS	14,227,596	12,177,739	13,075,311	15,742,145	17,823,987	18,245,281	19,481,801	19,935,867	20,864,042	21,921,647
NON-CURRENT ASSETS										
Other Receivables	133,768	133,768	133,768	133,768	133,768	133,768	133,768	133,768	133,768	133,768
Inventories	105,823	105,823	105,823	105,823	105,823	105,823	105,823	105,823	105,823	105,823
Investments	41,952	41,952	41,952	41,952	41,952	41,952	41,952	41,952	41,952	41,952
Interests in Joint Arrangements	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955	9,790,955
Property Plant and Equipment	297,243,760	298,447,486	300,474,791	301,225,790	303,103,031	304,759,484	306,471,746	307,882,605	310,382,851	313,233,281
Infrastructure	183,355,731	188,825,660	194,337,369	199,008,149	205,175,215	211,539,782	218,108,958	225,654,050	233,058,412	241,026,999
TOTAL NON-CURRENT ASSETS	490,671,989	497,345,644	504,372,374	510,306,437	518,350,744	526,371,764	534,653,202	543,609,153	553,513,761	564,332,778
TOTAL ASSETS	504,899,585	509,523,383	517,447,685	526,048,582	536,174,731	544,617,045	554,135,003	563,545,020	574,377,803	586,254,425
CURRENT LIABILITIES										
Trade and Other Payables	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545	6,631,545
Current Portion of Long-term Liabilities	887,430	749,613	742,564	782,164	824,059	868,387	665,665	675,555	655,297	635,700
Provisions	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612	5,242,612
TOTAL CURRENT LIABILITIES	12,761,587	12,623,770	12,616,721	12,656,321	12,698,216	12,742,544	12,539,822	12,549,712	12,529,454	12,509,857
NON-CURRENT LIABILITIES										
Long-term Borrowings	6,988,304	6,238,691	5,496,127	4,713,963	3,889,904	3,021,517	2,355,852	1,680,297	1,025,002	389,302
Provisions	334,102	334,102	334,102	334,102	334,102	334,102	334,102	334,102	334,102	334,102
TOTAL NON-CURRENT LIABILITIES	7,322,406	6,572,793	5,830,229	5,048,065	4,224,006	3,355,619	2,689,954	2,014,399	1,359,104	723,404
TOTAL LIABILITIES	20,083,993	19,196,563	18,446,950	17,704,386	16,922,222	16,098,163	15,229,776	14,564,111	13,888,558	13,233,261
NET ASSETS	484,815,592	490,326,820	499,000,735	508,344,196	519,252,509	528,518,882	538,905,227	548,980,909	560,489,245	573,021,164
EQUITY										
Retained Surplus	119,540,966	120,223,754	120,853,801	120,209,274	121,728,565	122,812,904	124,231,572	125,837,191	127,837,342	130,167,707
Reserves - Cash Backed	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
Asset Revaluation Surplus	357,496,369	364,542,270	371,728,577	379,055,749	386,502,342	394,108,333	401,875,215	409,873,933	418,492,116	427,633,091
TOTAL EQUITY	484,815,592	490,326,820	499,000,735	508,344,196	519,252,509	528,518,882	538,905,227	548,980,909	560,489,245	573,021,164

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent
 FS 6 - Forecast Statement of Changes in Equity
 For the period 2020 - 2030
 - Version 2.3

	1	2	3	4	5	6	7	8	9	10
	30 June 21	30 June 22	30 June 23	30 June 24	30 June 25	30 June 26	30 June 27	30 June 28	30 June 29	30 June 30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RETAINED SURPLUS										
Opening Balance	122,447,792	119,540,966	120,223,754	120,853,801	120,209,274	121,728,565	122,812,904	124,231,572	125,837,191	127,837,342
Net Result	(5,628,959)	(1,534,673)	1,487,607	2,016,290	3,461,720	1,660,382	2,619,463	2,076,964	2,890,153	3,390,944
Amount transferred (to)/from Reserves	2,722,133	2,217,461	(857,561)	(2,660,816)	(1,942,429)	(576,043)	(1,200,795)	(471,345)	(890,002)	(1,060,579)
Closing Balance	119,540,966	120,223,754	120,853,801	120,209,274	121,728,565	122,812,904	124,231,572	125,837,191	127,837,342	130,167,707
RESERVES - CASH/INVESTMENT BACKED										
Opening Balance	10,500,390	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787
Amount transferred to/(from) Retained Surplus	(2,722,133)	(2,217,461)	857,561	2,660,816	1,942,429	576,043	1,200,795	471,345	890,002	1,060,579
Closing Balance	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
ASSET REVALUATION SURPLUS										
Opening Balance	350,545,782	357,496,369	364,542,270	371,728,577	379,055,749	386,502,342	394,108,333	401,875,215	409,873,933	418,492,116
Total Other Comprehensive Income	6,950,587	7,045,901	7,186,307	7,327,172	7,446,593	7,605,991	7,766,882	7,998,718	8,618,183	9,140,975
Closing Balance	357,496,369	364,542,270	371,728,577	379,055,749	386,502,342	394,108,333	401,875,215	409,873,933	418,492,116	427,633,091
TOTAL EQUITY	484,815,592	490,326,820	499,000,735	508,344,196	519,252,509	528,518,882	538,905,227	548,980,909	560,489,245	573,021,164

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30**9.2 Supporting Schedules**

There are numerous supporting schedules which provide financial inputs for the Long Term Financial Plan model. A number of these are internal working documents such as maintenance and replacement programs and are not reproduced in this document.

Supporting schedules (SS1 to SS3) included in this document provide details of major financial parameters that have been used to produce the 10 Year Long Term Financial Plan:

- SS1 –Schedule of Reserves
- SS2 – Schedule of Borrowings
- Forecast Statement of Capital Funding

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30



City of Vincent
SS 1 - Forecast Schedule of Reserves
For the period 2020 - 2030

	2019/20	1	2	3	4	5	6	7	8	9	10
	Balance	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Asset Sustainability Reserve	5,295,417	2,721,175	1,577,517	1,540,865	3,891,717	4,137,726	3,872,758	4,078,041	4,371,648	4,495,096	4,775,463
Beatty Park Leisure Centre Reserve	101,281	102,913	-	-	-	-	-	-	-	-	-
Cash In Lieu Parking Reserve	1,926,742	1,441,794	1,466,545	1,341,721	1,214,754	1,085,608	954,245	820,626	684,714	546,468	405,849
Hyde Park Lake Reserve	159,367	161,935	164,715	167,543	170,419	173,345	176,321	179,348	182,427	185,559	188,744
Land and Building Asset Acquisition Reserve	297,653	302,450	307,642	312,923	318,295	323,759	329,317	334,970	340,720	346,569	352,519
Leederville Oval Reserve	94,178	95,696	97,339	99,010	100,710	102,439	104,198	105,987	107,806	109,657	111,539
Leederville Tennis Reserve	-	-	-	-	-	-	-	-	-	-	-
Loftus Community Centre Reserve	36,922	37,517	-	-	-	-	-	-	-	-	-
Loftus Recreation Centre Reserve	172,850	227,300	260,702	115,177	117,154	-	-	-	-	-	-
North Perth Tennis Reserve	-	-	-	-	-	-	-	-	-	-	-
Office Building Reserve - 246 Vincent Street	401,432	211,902	165,540	168,382	171,273	174,213	177,204	180,246	183,340	186,487	189,688
Parking Facility Reserve	105,672	107,375	-	-	-	-	-	-	-	-	-
Percent for Art Reserve	3,509	12,036	12,243	12,453	12,667	12,884	13,105	13,330	13,559	13,792	14,029
Plant and Equipment Reserve	22,601	22,965	-	-	-	-	-	-	-	-	-
State Gymnastics Centre Reserve	109,897	121,350	134,733	148,546	162,996	177,994	193,550	209,773	226,674	244,365	262,860
Strategic Waste Management Reserve	997,361	1,013,435	53,833	54,757	55,697	56,653	57,626	58,615	59,621	60,645	61,686
Tamala Park Land Sales Reserve	345,244	600,808	861,122	1,959,238	2,326,205	4,199,472	4,604,897	5,683,949	6,198,191	7,054,595	7,925,701
Underground Power Reserve	210,180	213,567	217,233	220,962	224,755	228,613	232,538	236,530	240,590	244,720	248,921
Waste Management Plant and Equipment Reser	220,084	223,631	227,470	231,375	235,347	239,387	243,497	247,677	-	-	-
POS Reserve (New)	-	160,408	14,162	45,405	77,184	109,509	638,389	649,348	660,495	671,834	683,367
	10,500,390	7,778,257	5,560,796	6,418,357	9,079,173	11,021,602	11,597,645	12,798,440	13,269,785	14,159,787	15,220,366
Less TPLS Reserve (market dependent)	- 345,244	- 600,808	- 861,122	- 1,959,238	- 2,326,205	- 4,199,472	- 4,604,897	- 5,683,949	- 6,198,191	- 7,054,595	- 7,925,701
	10,155,146	7,177,449	4,699,674	4,459,119	6,752,968	6,822,130	6,992,748	7,114,491	7,071,594	7,105,192	7,294,665

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

City of Vincent
SS 2 - Schedule of Borrowings
 For the period 2020 - 2030

		1	2	3	4	5	6	7	8	9	10
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Loan Balance Outstanding	External Support. (Y,N)	Principal Outstanding (End of Year)									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	1,335,293	1,149,548	951,659	740,832	516,221	276,925	21,983	(2)	-	-
Loftus Centre Underground Car Park	N	305,474	44,483	-	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	5,417,204	5,028,913	4,618,761	4,185,516	3,727,878	3,244,474	2,733,853	2,194,483	1,624,745	1,022,929
DSR Building Refinance	N	861,066	765,360	668,271	569,779	469,864	368,505	265,681	161,371	55,554	2,073
Total		7,919,037	6,988,304	6,238,691	5,496,127	4,713,963	3,889,904	3,021,517	2,355,852	1,680,299	1,025,002
Treasury Maximum Criteria Ratios											
Debt Service to Available Operating	10%	2.73%	-6.93%	1.80%	1.65%	1.61%	1.57%	1.53%	1.15%	1.09%	0.99%
Gross Debt to Total Revenue	60%	14.1%	12.2%	10.1%	8.5%	7.1%	5.7%	4.4%	3.3%	2.3%	1.4%
Debt Service to Rate Revenue	15%	3.69%	-10.52%	2.82%	2.59%	2.50%	2.41%	2.33%	1.73%	1.62%	1.46%
Current Loan Liability		930,733	749,613	742,564	782,164	824,059	868,387	665,665	675,555	655,297	635,700
Non Current Loan Liability		6,988,304	6,238,691	5,496,127	4,713,963	3,889,904	3,021,517	2,355,852	1,680,297	1,025,002	389,302
Loan Reference and Purpose	External Support. (Y,N)	Receipt of New Borrowings									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Underground Car Park	N	-	-	-	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	-	-	-	-	-	-	-	-	-	-
DSR Building Refinance	N	-	-	-	-	-	-	-	-	-	-
Borrowings Received		-	-	-	-	-	-	-	-	-	-
Loan Reference and Purpose	External Support. (Y,N)	Total Annual Payments (Principal and Interest)									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	265,192	265,192	265,192	265,192	265,192	265,192	265,192	22,101	-	-
Loftus Centre Underground Car Park	N	268,178	268,178	44,697	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	676,021	676,021	676,021	676,021	676,021	676,021	676,021	676,021	676,021	676,021
DSR Building Refinance	N	107,732	107,732	107,732	107,732	107,732	107,732	107,732	107,732	107,732	53,866
Total		1,317,123	1,317,123	1,093,642	1,048,945	1,048,945	1,048,945	1,048,945	805,854	783,753	729,887
Loan Reference and Purpose	External Support. (Y,N)	Principal Repayments									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	174,346	185,745	197,889	210,827	224,611	239,296	254,942	21,985	-	-
Loftus Centre Underground Car Park	N	251,149	260,991	44,483	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	367,594	388,291	410,152	433,245	457,638	483,404	510,621	539,370	569,738	601,816
DSR Building Refinance	N	94,342	95,706	97,089	98,492	99,915	101,359	102,824	104,310	105,817	53,481
Total		887,431	930,733	749,613	742,564	782,164	824,059	868,387	665,665	675,555	655,297
Loan Reference and Purpose	External Support. (Y,N)	Interest Payments									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	90,846	79,447	67,303	54,365	40,581	25,896	10,250	116	-	-
Loftus Centre Underground Car Park	N	17,029	7,187	214	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	308,427	287,730	265,869	242,776	218,383	192,617	165,400	136,651	106,283	74,205
DSR Building Refinance	N	13,390	12,026	10,643	9,240	7,817	6,373	4,908	3,422	1,915	385
Government Guarantee Fee		59,005	53,444	47,147	42,707	37,911	32,982	27,799	21,315	17,196	12,959
Total		488,697	439,834	391,176	349,088	304,692	257,868	208,357	161,504	125,394	87,549
Loan Reference and Purpose	External Support. (Y,N)	Current Loan Liability									
Office Building	N	-	-	-	-	-	-	-	-	-	-
Loftus Centre Belgravia	N	185,745	197,889	210,827	224,611	239,296	254,942	21,985	-	-	-
Loftus Centre Underground Car Park	N	260,991	44,483	-	-	-	-	-	-	-	-
Beatty Park Redevelopment	N	388,291	410,152	433,245	457,638	483,404	510,621	539,370	569,738	601,816	635,700
DSR Building Refinance	N	95,706	97,089	98,492	99,915	101,359	102,824	104,310	105,817	53,481	-
Total		930,733	749,613	742,564	782,164	824,059	868,387	665,665	675,555	655,297	635,700

CITY OF VINCENT - 10 YEAR LTFP 2020/21 - 2029/30

City of Vincent											
Forecast Statement of Capital Funding - for the period 2020 - 2030											
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Grand Total
Buildings											
	Buildings - Renewal	4,614,000	2,161,380	3,027,440	3,371,860	4,266,000	4,339,500	4,513,600	4,603,872	4,695,949	40,383,470
	Buildings - Upgrade	81,548	111,690	104,000	106,000	63,612	119,790	121,968	124,407	126,896	1,089,344
	Buildings - New	68,850	218,990	268,600							556,440
Buildings Total		4,764,398	2,492,060	3,400,040	3,477,860	4,329,612	4,459,290	4,635,568	4,728,279	4,822,845	42,029,254
Footpaths											
	Infrastructure - Renewal	180,000	451,027	597,966	640,741	618,028	637,763	649,359	853,359	870,426	6,388,503
	Infrastructure - Upgrade	20,000		20,800		32,400	33,000	33,600	34,272	34,957	244,686
	Infrastructure - New										
Footpaths Total		200,000	451,027	618,766	640,741	650,428	670,763	682,959	887,631	905,383	6,633,189
Plant and Equipment											
	Plant Replacement										
	Plant and Equipment - Renewal	190,000	1,004,700	1,483,560	1,236,490	1,670,760	1,524,050	1,512,560	1,542,811	1,573,667	13,343,739
	Plant and Equipment - Upgrade										
	Plant and Equipment - New										
	Plant Disposal										
Plant and Equipment Total		190,000	1,004,700	1,483,560	1,236,490	1,670,760	1,524,050	1,512,560	1,542,811	1,573,667	13,343,739
Drainage											
	Infrastructure - Renewal	80,000	81,600								161,600
	Infrastructure - Upgrade	50,000	51,000	62,400	74,200	129,600	132,000	134,400	137,088	139,830	1,053,144
	Infrastructure - New	60,000	61,200	62,400	63,600	64,800	66,000	67,200	68,544	69,915	654,972
Drainage Total		190,000	193,800	124,800	137,800	194,400	198,000	201,600	205,632	209,745	1,869,716
Roads											
	Infrastructure - Renewal	2,195,890	2,687,895	3,250,537	3,546,461	3,729,445	3,875,089	4,067,118	4,760,460	5,161,669	38,951,466
	Infrastructure - Upgrade	736,000	446,250	226,200	39,750	348,500	151,250	154,000	157,080	160,222	2,382,678
	Infrastructure - New		51,000								51,000
Roads Total		2,931,890	3,185,145	3,476,737	3,586,211	3,877,945	4,026,339	4,221,118	4,917,540	5,321,891	41,385,144
Rights of Ways											
	Infrastructure - Renewal	75,000	81,600	83,200	90,100	91,800	99,000	100,800	102,816	104,872	936,158
	Infrastructure - Upgrade										
	Infrastructure - New										
Rights of Ways Total		75,000	81,600	83,200	90,100	91,800	99,000	100,800	102,816	104,872	936,158
Park Development											
	Infrastructure - Renewal	60,000	556,520	938,600	909,480	1,496,500	1,389,300	1,181,600	1,305,232	1,229,337	10,222,892
	Infrastructure - Upgrade	33,000	224,400	20,800	61,600	37,800					379,600
	Infrastructure - New	160,000	586,500	348,400	318,000	324,000	572,000	336,000	342,720	349,574	3,693,760
Park Development Total		253,000	1,367,420	1,307,800	1,291,080	1,860,300	1,961,300	1,517,600	1,647,952	1,578,911	14,296,252
Car Park Development											
	Infrastructure - Renewal	44,800	573,750	404,581	463,644	534,654	452,947	875,672	893,185	911,049	6,083,553
	Infrastructure - Upgrade	40,200	230,030	71,760	45,262	25,806	11,000				428,040
	Infrastructure - New	45,000									45,000
Car Park Development Total		130,000	803,780	476,341	508,906	560,460	463,947	875,672	893,185	911,049	6,556,593
Other Infrastructure Assets											
	Infrastructure - Renewal	35,000	110,160	309,200	326,670	329,060	332,000	340,000	342,800	345,656	3,219,115
	Infrastructure - Upgrade		5,100	5,200	5,300	5,400	5,500	5,600	5,712	5,826	49,581
	Infrastructure - New		1,060,290	62,400	63,600	64,800	66,000	67,200	68,544	69,915	1,594,062
Other Infrastructure Assets Total		35,000	1,175,550	376,800	395,570	399,260	403,500	412,800	417,056	421,397	4,862,758
Office Furniture and Equipment											
	Office Furniture and Equipment - Renewal	27,500	829,974	1,152,476	285,388	348,624	526,495	869,624	989,016	1,008,797	7,069,467
	Office Furniture and Equipment - Upgrade	334,000	330,990	10,400	26,500	162,000	231,000	180,320			1,275,210
	Office Furniture and Equipment - New		16,320	10,400	10,600						37,320
Office Furniture and Equipment Total		361,500	1,177,284	1,173,276	321,088	510,624	757,495	1,049,944	989,016	1,008,797	8,381,997
Grand Total		9,134,788	11,934,746	12,321,319	11,487,846	13,949,592	14,365,684	15,010,620	16,011,919	16,658,557	138,294,800
Four Year Capital Works Program Plus Indexation											
	Renewal	7,506,190	8,541,006	11,047,559	10,671,434	12,896,872	12,978,144	13,910,332	15,093,552	15,701,423	124,759,963
	Upgrade	1,294,748	1,399,440	321,560	360,612	609,120	681,540	629,888	458,559	467,771	6,902,283
	New	333,850	1,994,300	752,200	455,800	453,600	704,000	470,400	479,808	489,404	6,632,554
Grand Total		9,134,788	11,934,746	12,321,319	11,487,846	13,949,592	14,365,684	15,010,620	16,011,919	16,658,557	138,294,800
Four Year Capital Works Program Plus Indexation											
	Renewal	7,506,190	8,541,006	11,047,559	10,671,434	12,896,872	12,978,144	13,910,332	15,093,552	15,701,423	124,759,963
	Upgrade	1,294,748	1,399,440	321,560	360,612	609,120	681,540	629,888	458,559	467,771	6,902,283
	New	333,850	1,994,300	752,200	455,800	453,600	704,000	470,400	479,808	489,404	6,632,554
Grand Total		9,134,788	11,934,746	12,321,319	11,487,846	13,949,592	14,365,684	15,010,620	16,011,919	16,658,557	138,294,800



CITY OF VINCENT

Four Year Capital Works Program

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PRIORITY AREAS



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.



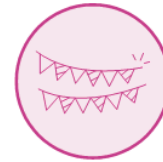
ACCESSIBLE CITY

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



CONNECTED COMMUNITY

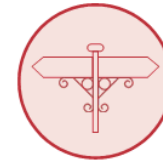
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



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.

Overview - City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24									
Reference	Title of works	Expenditure Type	Funding Arrangement		Total 2020/21	Total 2021/22	Total 2022/23	Total 2023/24	Indicative 4 years Project Expenditure
			Municipal	Grant Reserve					
CBP1.3	Solar Photovoltaic Panel System Installation	Upgrade / Renewal	449,340	-	46,850	218,990	153,600	-	449,340
CBP1.4	Water and Energy Efficiency Initiatives	Renewal	271,548	-	21,548	50,000	100,000	100,000	271,548
CBP1.6	Three Bin Food Organics Garden Organics Collection System	New	-	977,000	-	977,000	-	-	977,000
CBP2.6	Bicycle Network	Upgrade / Renewal	587,500	332,500	365,000	375,000	180,000	-	920,000
CBP2.7	Road Maintenance Programs	Renewal	9,504,930	1,371,057	1,824,890	2,854,863	2,988,016	3,208,218	10,875,987
CBP2.8	Traffic Management Improvements	Renewal	490,850	910,150	746,000	305,000	175,000	175,000	1,401,000
CBP2.9	Car Parking Upgrade/Renewal Program	Renewal	1,726,120	130,000	130,000	788,000	458,020	480,100	1,856,120
CBP3.9	Laneway Lighting Program	New	180,000	-	-	60,000	60,000	60,000	180,000
CBP4.5	Public Open Space Strategy Implementation Plan	New / Upgrade	130,000	-	-	130,000	-	-	130,000
CBP4.9 (a)	Parks Infrastructure Upgrade & Renewal Program	Renewal	223,000	-	-	63,000	120,000	40,000	223,000
CBP4.9 (b)	Parks Fencing Renewal Program	Renewal	168,000	-	-	20,000	20,000	128,000	168,000
CBP4.9 (c)	Parks Irrigation Renewal Program	Renewal	915,000	-	60,000	225,000	335,000	295,000	915,000
CBP4.9 (d)	Parks Lighting Renewal Program	Renewal	90,000	-	-	90,000	-	-	90,000
CBP4.9 (e)	Parks Pathways Renewal Program	Renewal	205,000	-	-	100,000	70,000	35,000	205,000
CBP4.9 (f)	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	1,033,000	-	-	268,000	405,000	360,000	1,033,000
CBP4.10 (a)	Streetscape Improvements Program	Renewal	130,000	63,000	93,000	35,000	35,000	30,000	193,000
CBP4.10 (b)	Parks Greening Plan Program	New / Upgrade	1,000,000	-	100,000	300,000	300,000	300,000	1,000,000
CBP4.14	Haynes Street Reserve Development Plan Implementation	New	180,000	-	-	180,000	-	-	180,000
CBP6.10	ICT Renewal Program	Renewal	1,116,800	-	-	252,200	619,800	244,800	1,116,800
CBP6.11	Enterprise Applications Upgrades	Renewal	565,000	-	290,000	275,000	-	-	565,000

DRAFT CAPITAL WORKS PROGRAM | 5

Overview - City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Reference	Title of works	Expenditure Type	Funding Arrangement		Total 2020/21	Total 2021/22	Total 2022/23	Total 2023/24	Indicative 4 years Project Expenditure
			Municipal	Grant Reserve					
CBP6.16	Land and Building Asset Renewal Projects	Renewal	2,010,000	-	220,000	170,000	835,000	735,000	2,010,000
P01 (20/21)	Loftus Recreation Centre	Renewal	120,000	-	120,000	-	-	-	120,000
P02 (20/21)	Works Depot - Renewals	Renewal	410,000	-	60,000	70,000	75,000	205,000	410,000
P03 (20/21)	Royal Park Hall - Building Renewal	Renewal	190,000	-	190,000	-	-	-	190,000
P04 (20/21)	Axford Park Upgrade - Phase 1 Previous CBP Item 2018/19	Renewal	996,425	-	-	260,000	-	736,425	996,425
P13 (19/20)	Leederville Oval Stadium	Renewal	182,750	117,250	300,000	-	-	-	300,000
PG01 (19/20)	Air Conditioning & HVAC Renewal	Renewal	1,924,000	-	470,000	814,000	320,000	320,000	1,924,000
PG04 (19/20)	Bus Shelter Replacement and Renewal Program	Renewal	199,500	15,000	35,000	50,000	50,000	64,500	199,500
PG06 (19/20)	Fleet Management Program	Renewal	3,768,000	90,000	190,000	985,000	1,426,500	1,166,500	3,768,000
PG07 (19/20)	Footpath Upgrade and Renewal Program	Renewal	1,843,584	-	200,000	444,144	594,967	604,473	1,843,584
PG08 (19/20)	Gully Soak-well and Minor Drainage Improvement Program	Renewal	630,000	-	190,000	190,000	120,000	130,000	630,000
PG10 (20/21)	DLGSC - Lease Obligation - Renewal Commitments	Renewal	510,000	196,000	196,000	225,000	125,000	160,000	706,000
PG12 (20/21)	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal	3,024,000	1,268,000	2,930,000	250,000	796,000	316,000	4,292,000
PG13 (20/21)a	Beatty Park Leisure Centre - Non-Fixed Assets Renewal	Renewal / Upgrade	308,250	-	71,500	102,000	74,750	60,000	308,250
PG13 (20/21)b	Beatty Park Leisure Centre - Gym Equipment Renewal Program	Renewal / Upgrade	958,600	-	-	525,000	433,600	-	958,600
PG14 (19/20)	Miscellaneous Assets Renewal	Renewal	2,260,000	-	30,000	650,000	495,000	1,085,000	2,260,000
PG27 (19/20)	Rights of Way Rehabilitation Program	Renewal	320,000	-	75,000	80,000	80,000	85,000	320,000
PG28 (19/20)	Roofing Renewal Program	Renewal	300,000	-	180,000	60,000	-	60,000	300,000
PG19	Parks Eco-Zoning Program	Renewal	120,000	-	-	60,000	30,000	30,000	120,000
PG26	Public Toilet Renewal Program	Renewal / Upgrade	885,000	-	-	205,000	380,000	300,000	885,000
PG29	Street Lighting Upgrade Program	Renewal / Upgrade	175,000	-	-	55,000	60,000	60,000	175,000

DRAFT CAPITAL WORKS PROGRAM | 6

4 Year Capital Works Program Asset Class

Land & Building

- Customer Service Centre
- Beatty Park Leisure Centre
- Library and Local History Centre
- Community Halls Renewal & Rationalisation

Infrastructure

- Traffic Management and Road Safety
- Roads Renewal
- Black Spot Program
- Footpath Renewal and Upgrade
- Bicycle Network
- Public Parking Facilities Program
- Stormwater Drainage

- Parks and Reserves
- Parks Furniture
- Playground Equipment
- Reticulation
- Street Furniture

Plant & Equipment

- Major Plant and Light Fleet Replacement Programme

Furniture & Equipment

- Administration & Civic Centre
- Information Technology
- Marketing & Communications

Land and Building Assets

Beatty Park, Department of Government and Cultural Industries, Community Halls & Rationalisation

Lands and Building Assets

City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
P02 (20/21)	Works Depot - Renewals	Car Park Lighting Renewal	Council	Infrastructure & Environment	Enhanced Environment	01/08/2020	31/03/2021	60,000	-	-	-	
		Vinyl and Carpet Renewal	Council	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	75,000	-	
		Non fixed assets renewals	Council	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	\$70,000	-	205,000	410,000
P03 (20/21)	Royal Park Hall - Building Renewal	Kitchen renewal. Renewal at this location will align the level of service and amenity with North Perth Town Hall and Mt Hawthorn Community Centre.	West Perth	Infrastructure & Environment	Thriving Places	01/07/2020	31/12/2020	190,000	-	-	-	190,000
P13 (19/20)	Leederville Oval Stadium	Leederville Oval Stadium - Electrical Renewal	Leederville	Infrastructure & Environment	Thriving Places	01/11/2020	31/01/2021	300,000	-	-	-	300,000
PG01 (19/20)	Air Conditioning & HVAC Renewal	Air Conditioning & HVAC Renewal - Belgravia Leisure Centre	Council	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	50,000	-	-	-	
		DLGSC	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	814,000	-	-	
		Administration and Civic Centre	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	420,000	-	-	-	
		Loftus Community Centre	Leederville	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	-	-	-	
		DLGSC	Leederville	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	320,000	-	

Lands and Building Assets

City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Mount Hawthorn Community Centre	Mt Hawthorn	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	320,000	
		Miscellaneous Renewals	Leederville	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	-	1,924,000
PG10 (20/21)	DLGSC - Lease Obligation - Renewal Commitments	Building renewal works including shade sails and bathroom modernisation.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	196,000	-	-	-	
		LED lighting upgrade/renewal. Modernisation of elevator façade fit-out.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	225,000	-	-	
		Installation of solar panels.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	125,000		
		Schedule to be advised	All	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	160,000	706,000
PG12 (20/21)	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Pool Tiling Changing Room Renewal Pool Filtration Risk Renewals Grandstand Electrical	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	2,930,000	-	-	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	250,000	-	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	796,000	-	
		Schedule to be advised	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	316,000	4,292,000
PG14 (19/20)	Miscellaneous Assets Renewal	This funding is required for renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	30,000	-	-	-	
		This funding is required for renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022		650,000	-	-	

Lands and Building Assets

City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		This funding is required for renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023		-	495,000	-	
		This funding is required for renewal to building components that are nearing end of life and may become a risk.	All	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024		-	-	1,085,000	2,260,000
PG28 (19/20)	Roofing Renewal Program	Loton Park Tennis Club	Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	180,000	-	-	-	
		North Perth Town Hall	North Perth	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022		60,000	-	-	
		To be advised	All	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	60,000	300,000
P01 (20/21)	Loftus Recreation Centre	Loftus Centre - Stormwater Retention	Leederville	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	120,000	-	-	-	120,000
CBP1.3	Solar Photovoltaic Panel System Installation	Mt Hawthorn Community Centre (main hall)	Mt Hawthorn	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		North Perth Town Hall	North Perth	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		Vincent Community Centre (Bethanie)	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	20,150	-	-	-	
		Leederville Cricket Club (Britannia Reserve Pavilion)	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2020	30/06/2021	8,900	-	-	-	
		Loftus Recreation Centre	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2021	30/06/2022	-	218,990	-	-	
		DLGSC Building	Leederville	Chief Executive Officer	Enhanced Environment	01/07/2022	30/06/2023	-	-	153,600	-	449,340

Lands and Building Assets

City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
CBP6.16	Land and Building Asset Renewal Projects	Loftus Community Centre ceiling fabric and lighting renewal	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2020	30/06/2021	170,000	-	-	-	
		Administration Centre Renewals	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022	-	50,000	-	-	
		Menzies Park Pavilion	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022		120,000			
		Administration Centre Renewals - Lift	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	200,000	150,000	
		Loftus Community Centre	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	300,000	-	
		Belgravia toilet and facilities upgrade	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	150,000	100,000	
		Mount Hawthorn Community Centre - Main and Lesser Halls	Mt Hawthorn	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	-	150,000	
		Library and Local History Centre carpet then bathroom	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2024	-	-	85,000	135,000	
		YMCA	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2023	30/06/2024	-	-	-	200,000	
		HQ Skate Park	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2022	30/06/2023	-	-	100,000	-	2,010,000
CBP1.4	Water and Energy Efficiency Initiatives	LED floodlight upgrade - Leederville Tennis Club	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	21,548	-	-	-	
		Schedule to be advised	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022		50,000	-		
		Schedule to be advised	all	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023		-	100,000	-	
		Schedule to be advised	all	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024		-	-	100,000	271,548

Lands and Building Assets

City Of Vincent Four Year Capital Works Program 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG26	Public Toilet Renewal Program	The Avenue Car Park	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022		85,000			
		Hyde Park West	Leederville	Infrastructure & Environment	Innovative and Accountable	01/07/2021	30/06/2022		120,000			
		To be advised	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021			380,000		
		To be advised	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021				300,000	885,000
PG29	Street Lighting Upgrade Program	The Street for Beaufort and Walcott Streets, Mt Lawley lighting program.	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-	55,000			
		To be advised	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-		60,000		
		To be advised	All	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2021	-			60,000	175,000
CBP4.6	Banks Reserve Master Plan Implementation											

Infrastructure Assets

Traffic Management and Road Safety, Road Renewal, Footpath Renewal & Upgrade, Bicycle Network, Public Parking Facilities Program, Stormwater Drainage, Parks and Reserves Development and Renewal Programs

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG04 (19/20)	Bus Shelter Replacement and Renewal Program	The City has a network This program is intended to renew the shelters to an appropriate standard. William Street	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	35,000	-	-	-	-
		To be advised	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	50,000	-	-	-
		To be advised	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	-	50,000	-	-
		The City has a network of 94 Bus Shelters of which 50 are advertising shelters from which the City derives income. The remaining 44 are maintained by the City and this program is intended to renew the shelters to an appropriate standard.	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2024	-	-	-	64,500	199,500
PG07 (19/20)		Golding Street - Newcastle Street to Old Aberdeen Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	38,180	-	-	-	-

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CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
	Footpath Upgrade and Renewal Program	Brisbane Terrace - Lake Street to Brisbane Place	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	54,033	-	-	-	-
		Lake Street - Brisbane Terrace to Robinson Avenue	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,603	-	-	-	-
		Lake Street - Newcastle Street to Forbes Road	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,310	-	-	-	-
		Leeder Street - Jugan Street to Cul-de-sac	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	3,353	-	-	-	-
		Caversham Street - Claisebrook Road to Cul-de-sac	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	12,669	-	-	-	-
		Mary Street - William Street to Mereny Lane	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	17,600	-	-	-	-
		Broome Street - Smith Street to Brigatti Gardens	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,500	-	-	-	-
		London Street - Intersection of Scarborough Beach Road	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	60,752	-	-	-	-
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependent upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2021	30/06/2022	-	444,144	-	-	-
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependent upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2022	30/06/2023	-	-	594,967	-	-
		Replacement schedule of the Footpath Upgrade and Renewal Program will continue to be assessed annually and dependent upon future budget allocations.	All	Infrastructure & Environment	Accessible City	01/07/2023	30/06/2024	-	-	-	604,473	1,843,584
PG08 (19/20)	Gully Soak-well and Minor Drainage Improvement Program	Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	50,000	-	-	-	-
		Gully Soak-well Program – Developed in conjunction with the Road Resurfacing Programs	All	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	60,000	-	-	-	-
		Britannia Reserve Main Drain Renewal, Stages 1 & 2.	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	80,000	-	-	-	-
		Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	190,000	-	-	-
		Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	120,000	-	-

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Minor Drainage Improvement Program (annual)	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	-	130,000	630,000
PG27 (19/20)	Rights of Way Rehabilitation Program	Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2020	30/06/2021	75,000	-	-	-	-
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2021	30/06/2022	-	80,000	-	-	-
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2022	30/06/2023	-	-	80,000	-	-
		Annual review based upon the most recent condition assessment survey	All	Infrastructure & Environment	Connected Community	01/07/2023	30/06/2024	-	-	-	85,000	320,000
CBP1.5	Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	977,000	-	-	977,000
CBP2.6	Bicycle Network	Bicycle Network-Florence/Strathcona/Golding Safe Active Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	300,000	-	-	-	-
		Design Norfolk St N/S Route	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	50,000	-	-	-	-
		Design Glendalough to Eucla	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	15,000	-	-	-	-
		Bike Parking	All	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2024	-	-	-	-	-
		Construct Norfolk St N/S Route Stage 1 Design Glendalough to Eucla Commence development of new Plan	North Perth Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2021	30/06/2022	-	375,000	-	-	-
		Bike Network Plan - Construct Glendalough to Eucla	North Perth Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2022	30/06/2023	-	-	180,000	-	920,000
CBP2.7	Road Maintenance Programs	MRRG										
		Newcastle Street, Perth - Beaufort Street to Lord Street - Eastbound	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	143,800	-	-	-	-

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Smith Street, Perth - Bulwer Street to Lincoln Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	127,500	-	-	-	-
		Brisbane Street, Perth - Bulwer Street to Stirling Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	130,900	-	-	-	-
		Local Road Program Resurfacing										
		Eton Street, North Perth - Gill Street to Hobart Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	76,500	-	-	-	-
		Coronation Street, North Perth - Chamberlain Street to Scarborough Beach Road	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	111,500	-	-	-	-
		Edinboro Street, Mt Hawthorn - Hobart Street to Scarborough Beach Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	42,000	-	-	-	-
		Edinboro Street, Mt Hawthorn - Hobart Street to Edinboro Street Reserve	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	108,000	-	-	-	-
		Seabrook Street, Mt Hawthorn - Anzac Road to Brentham Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-	-
		Lake Street, Perth - Glendower Street to Bulwer Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	69,500	-	-	-	-
		Lakes Street, Perth - Stuart Street to Brisbane Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	94,500	-	-	-	-
		Cattle Street, Perth - Lord Street to West Parade	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	74,500	-	-	-	-
		Chapman Street, Perth - Lord Street to West Parade	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	89,000	-	-	-	-
		Thorley Street, Perth - Brewer Street to Edward Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	52,000	-	-	-	-
		Blackford Street, Mt Hawthorn - Egina Street to Cul-de-sac	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	29,000	-	-	-	-
		The Boulevard, Mt Hawthorn - Scarborough Beach Road to Berryman Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	52,000	-	-	-	-
		Kalgoorlie Street, Mt Hawthorn - Berryman Street to Scarborough Beach Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	68,000	-	-	-	-
		Ellesmere Street, North Perth - Matlock Street to Flinders Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	69,000	-	-	-	-

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CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Laneway Rear of Leederville Hotel - Oxford Street to rear of 226 Carr Place	Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	23,500	-	-	-	-
		Norfolk Street, Mt Lawley - Burt Street to Forrest Street	Mt Lawley	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	88,000	-	-	-	-
		Cleaver Street, Newcastle Street to Old Aberdeen Place, West Perth	West Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	88,950	-	-	-	-
		Local Road Program Crack Seal										
		Kadina Street, North Perth - Pennant Street to Bourke Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	5,000	-	-	-	-
		Howlett Street, Perth - Pennant Street to Hardy Street	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,500	-	-	-	-
		Chamberlain Street, North Perth - Coronation Street to Pennant Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	1,250	-	-	-	-
		Eton Street, North Perth - Hobart Street to Haynes Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	2,500	-	-	-	-
		Emmerson Street, North Perth - Morriston Street to Loftus Street	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	1,800	-	-	-	-
		Roads to Recovery										
		Sasse Avenue, Mt Hawthorn - Purslowe Street to Anzac Road	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	212,190	-	-	-	-
		The Avenue, Leederville - Vincent Street to the Car Park	Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	31,500	-	-	-	-
		MRRG										
		Oxford Street - Leederville Parade to Vincent Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	118,376	-	-	-
		Loftus Street - North bound lanes Vincent Street to Bourke Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	157,528	-	-	-
		Loftus Street - South bound lanes Vincent Street to Bourke Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	149,145	-	-	-
		Bourke Street - Charles Street to Loftus Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	173,745	-	-	-
		Carr Street - Fitzgerald Street to Charles Street	West Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	110,518	-	-	-

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CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Fitzgerald Street - Central lanes Burt Street to Walcott Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	211,842	-	-	-
		Walcott Street - North-west bound lanes William Street to Beaufort Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	162,281	-	-	-
		Newcastle Street - Eastbound lane Money Street to Beaufort Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	77,271	-	-	-
		Local Road Program Resurfacing										
		Lake Street - Bulwer Street to Brisbane Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	110,307	-	-	-
		Lake Street - Stuart Street to Newcastle Street	Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	116,615	-	-	-
		Ellesmere Street - Flinders Street to Shakespeare Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	148,839	-	-	-
		Berryman Street - The Boulevard to Kalgoorlie Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	56,181	-	-	-
		The Boulevard - Berryman Street to Lame Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,090	-	-	-
		Glyde Street - Coogee Street to Matlock Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	45,562	-	-	-
		Richmond Street - Scott Street to Oxford Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	62,141	-	-	-
		Eton Street - Gill Street to Ellesmere Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	132,596	-	-	-
		Grosvenor Road - Ethel Street to Fitzgerald Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	73,279	-	-	-
		Lawley Street - Fitzgerald Street to R.O.W	West Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	21,734	-	-	-
		Richmond Street - Leicester Street to Cul-de-sac	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	37,429	-	-	-
		Britannia Road - Federation Street to Kalgoorlie Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	96,305	-	-	-
		Bouverie Place - Federation Street to Kalgoorlie Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	86,953	-	-	-
		Ashby Street - Egina Street to East Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	100,341	-	-	-

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CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	105,907	-	-	-
		Ashby Street - Kalgoorlie Street to Egina Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,984	-	-	-
		Ashby Street - Flinders Street to Coogee Street	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	53,984	-	-	-
		Local Road Program Crack Seal										
		Thompson Street - Barnet Street to Loftus Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	2,500	-	-	-
		Bruce Street - Barnet Street to Loftus Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	2,500	-	-	-
		Egina Street - Berryman Street to Anzac Road	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	5,000	-	-	-
		Egina Street - Tasman Street to Berryman Street	North Perth	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	5,000	-	-	-
		Roads to Recovery										
		Tennyson Street - Loftus Street to Shakespeare Street	Leederville	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	200,377	-	-	-
		Various Crack Sealing	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	33,363	-	-	-
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	90,170	-	-	-
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2022	31/05/2023	-	-	2,988,016	-	-
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2023	31/05/2024	-	-	-	3,208,218	10,875,987
CBP2.8	Traffic Management Improvements	Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	80,000	-	-	-	-
		Alma/Claverton Local Area Traffic Management	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	50,000	-	-	-	-
		Harold and Lord St Intersection	Mt Lawley	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	26,000	-	-	-	-
		State Black & National Spots Program										
		Intersection of Brady and Milton Streets, Mt Hawthorn	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-	-

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CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Intersection of Bulwer and Stirling Streets, Perth	Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	100,000	-	-	-	-
		Intersection of Green, Tyler & Merredin Streets, Mt Hawthorn/Joondanna	Mt Hawthorn	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	30,000	-	-	-	-
		Intersection of Beaufort and Harold Streets, Highgate	Highgate	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	100,000	-	-	-	-
		Intersection of Loftus and Vincent Streets, West Perth/Leederville	West Perth/Leederville	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	250,000	-	-	-	-
		Intersection of Fitzgerald Street & Raglan Road, North Perth	North Perth	Infrastructure & Environment	Accessible City	01/07/2020	30/06/2021	80,000	-	-	-	1,401,000-
		Minor Traffic Management Improvements Program	All	Infrastructure & Environment	Accessible City	01/11/2021	31/05/2022	-	305,000	175,000	175,000	-
												-
CBP2.9	Car Parking Upgrade/Renewal Program	Melrose St angled parking	Leederville	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	55,000	-	-	-	-
		Strathcona St angled parking	West Perth	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	20,000	-	-	-	-
		Albert St angled parking Stage 3	North Perth	Infrastructure & Environment	Accessible City	01/11/2020	31/05/2021	55,000	-	-	-	-
		Schedule to be advised	All	Infrastructure & Environment	Accessible City	01/09/2021	30/11/2022	-	788,000	-	-	-
		Schedule to be advised	all	Infrastructure & Environment	Accessible City	01/09/2022	30/11/2023	-	-	458,020	-	-
		Schedule to be advised	all	Infrastructure & Environment	Accessible City	01/09/2023	30/11/2024	-	-	-	480,100	1,856,120
CBP4.10 (a)	Streetscape Improvements Program	Streetscape improvements at various locations	Mt Lawley	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	30,000	-	-	-	-
		Cleaver Street	West Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	50,000	-	-	-	-
		Angove Street and Fitzgerald Street	North Perth	Infrastructure & Environment	Thriving Places	01/07/2020	30/06/2023	13,000	-	-	-	-
		Schedule to be advised	all	Infrastructure & Environment	Thriving Places	01/07/2021	30/06/2022	-	35,000	-	-	-

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Schedule to be advised	all	Infrastructure & Environment	Thriving Places	01/07/2022	30/06/2023	-	-	35,000	-	-
		Schedule to be advised	all	Infrastructure & Environment	Thriving Places	01/07/2023	30/06/2024	-	-	-	30,000	193,000
CBP4.10 (b)	Parks Greening Plan Program	Pansy Street carpark	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	25,000	-	-	-	-
		Pansy Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	5,000	-	-	-	-
		West End Arts Precinct	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	30,000	-	-	-	-
		Norham Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	15,000	-	-	-	-
		Highlands Road	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	10,000	-	-	-	-
		Hawthorn Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	10,000	-	-	-	-
		Little Walcott Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	5,000	-	-	-	-
		Leederville Parade	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	200,000	-	-	-
		Drummond Place	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	10,000	-	-	-
		Old Aberdeen Place	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	10,000	-	-	-
		Stirling Street	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	30,000	-	-	-
		Edward Street	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	20,000	-	-	-
		Dunedin Street Car Park	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	15,000	-	-	-
		Flinders Street Car Park	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	15,000	-	-	-
		Coogee Street Carpark	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	35,000	-	-
		The Avenue Car Park	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	55,000	-	-
		Howlett Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	10,000	-	-

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Little Russell Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	5,000	-	-
		Russell Avenue	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	5,000	-	-
		Beaufort Street Median	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-	-
		Vincent Street Median	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	30,000	-	-
		Oxford Street Median Planting	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	20,000	-	-
		Auckland Street	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-	-
		Scott Street	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	20,000	-	-
		Locations to be determined based on re-assessment of Street Tree masterplan	All	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	40,000	-	-
		Locations to be determined based on re-assessment of Street Tree masterplan	All	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	300,000	1,000,000
CBP4.5	Public Open Space Strategy Implementation Plan	Implement key outcomes upon completion of the Public Open Space Strategy, funding for out years to be confirmed subject to scope and prioritisation.	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	130,000	-	-	130,000
CBP3.9	Laneway Lighting Program	The City will endeavour to assist residents with problematic laneways that are subjected to anti-social/graffiti activity, by installation of lighting to deter such activity	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	60,000	60,000	60,000	180,000
CBP4.14	Haynes Street Reserve Development Plan Implementation	Implementation of Haynes Street Reserve Development Plan	North Perth	Strategy & Development	Thriving Places	01/07/2021	30/06/2024	-	180,000	-	-	180,000
PG19	Parks Eco-Zoning Program	Beatty Park Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	30,000	-	-	-
		Monmouth Street Reserve	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	10,000	-	-	-

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Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Edinboro Street Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	20,000	-	-	-
		Charles Veryard Reserve	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	-	30,000	-	-
		Blackford Street Reserve	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	10,000	-
		Jack Marks Reserve	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	10,000	-
		Scarborough/Bondi/Main Street Reserve	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	-	10,000	120,000
CBP4.9 (c)	Parks Irrigation Renewal Program	Britannia Reserve - renew groundwater bore (south) No.40.	Leederville	Infrastructure & Environment	Enhanced Environment	01/11/2020	31/05/2021	45,000	-	-	-	-
		Kyilla Park -replace irrigation cubicle.	North Perth	Infrastructure & Environment	Enhanced Environment	01/11/2020	31/05/2021	15,000	-	-	-	-
		Menzies Park - Replace Irrigation System	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	180,000	-	-	-
		Ellesmere Street Reserve - Renew Groundwater Bore	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	45,000	-	-	-
		Les Lilleyman Reserve - Replace Irrigation System	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	200,000	-	-
		Birdwood Square - Renew Groundwater Bore	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	45,000	-	-
		Hyde Park - Renew Groundwater Bores No. 29 & 36	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	90,000	-	-
		Charles Veryard - Replace Irrigation System	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	250,000	-
		Forrest Park - Renew Groundwater Bore	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	45,000	915,000
CBP4.9 (a)	Parks Infrastructure Upgrade & Renewal Program	Synthetic Cricket Wicket surfaces replacement	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	25,000	-	25,000	-
		Hyde Park – replace electric BBQ (double)	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	15,000	15,000	15,000	-
		Axford Park – replace flag poles	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	8,000	15,000	-	-
		Norwood Park - replace electric BBQ (double)	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	15,000	15,000	-	-
		Beatty Park – replace goalposts	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	-

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Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Woodville Reserve - replace electric BBQ (single)	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	-
		Hyde Street Reserve – replace gazebo	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	-
		Weld Square – replace basketball, back boards	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	-
		Road Reserves - furniture renewal	All	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	15,000	-	223,000
CBP4.9 (b)	Parks Fencing Renewal Program	Multicultural Garden & Children's Playground – replacement perimeter fencing (deferred)	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	20,000	-	-	-
		Auckland/Hobart Street Reserve – replacement perimeter fencing	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	20,000	-	-
		Braithwaite Park - replacement of perimeter fencing (part only)	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	32,000	-
		Edinboro Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	20,000	-
		Ellesmere Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	24,000	-
		Royal Park - replace volleyball court fencing	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	30,000	-
		Shakespeare Street Reserve - Replace perimeter fencing	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	22,000	168,000
CBP4.9 (d)	Parks Lighting Renewal Program	Brentham Street Reserve - Install lighting adjacent to pathway	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	90,000	-	-	90,000
CBP4.9 (e)	Parks Pathways Renewal Program	Hyde Park re-asphalt Pathways	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	100,000	-	-	-
		Stuart Street re-asphalt Pathways	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	20,000	-	-
		Venables Park re-asphalt Pathways	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	50,000	-	-
		Smith's Lake re-asphalt Pathways	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	35,000	205,000
CBP4.9 (f)	Parks Playground / Exercise Equipment	Kyilla Park – replace playground shade sails	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	12,000	-	-	-
		Menzies Park – replace playground shade sails	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	18,000	-	-	-

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Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
Upgrade & Renewal Program		Ellesmere Street Reserve – replace playground shade sails	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	18,000	-	-	-
		Hyde Park – replace water playground shade sails	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	25,000	-	-	-
		Menzies Park – replace exercise equipment	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	60,000	-	-	-
		Stuart Street Reserve - Removal of playground & reinstatement of reserve	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	10,000	-	-	-
		Jack Marks Reserve – Removal of playground & installation of Dog agility equipment	Highgate	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	35,000	-	-	-
		Keith Frame Reserve - Removal of playground & installation of nativescape area	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	30,000	-	-	-
		Forrest Park - replace exercise equipment (deferred from 2019/20)	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	60,000	-	-	-
		Les Lilleyman – replace exercise equipment	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	60,000	-	-
		Braithwaite Park – replace various wooden nature play elements	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	50,000	-	-
		Ellesmere Street Reserve – replace playground soft fall	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	80,000	-	-
		Ellesmere/Matlock Street Reserve - replace playground soft fall	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	10,000	-	-
		Ivy Park - upgrade & replace playground equipment	West Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	80,000	-	-
		Tolcon Place Reserve - replace playground soft fall	Mt Lawley	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	20,000	-	-
		Gladstone street Reserve - upgrade & replace playground equipment	Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	105,000	-	-
		Britannia Reserve - replace exercise equipment	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	60,000	-
		Britannia Reserve - replace playground soft fall (north)	Leederville	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	40,000	-
		Menzies Park- replace playground soft fall	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	50,000	-

Infrastructure Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
		Auckland/Hobart Street Reserve - upgrade & replace playground equipment	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	130,000	-
		Lynton Street Reserve - upgrade & replace playground equipment	Mt Hawthorn	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2024	-	-	-	80,000	1,033,000

Plant and Equipment Assets

Major Plant and Light Fleet Replacement Programme

These programs seek to maximise the value of the City's operational fleet by optimising vehicle numbers, safety, usage and reducing CO2 emissions by progressively changing to hybrid and electric cars and trucks

Plant and Equipment Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG06 (19/20)	Fleet Management Program	Replacement of five (5) petrol sedans with hybrid and electric vehicles. No major plant.	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2020	30/06/2021	190,000	-	-	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2021	30/06/2022	-	985,000	-	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2022	30/06/2023	-	-	1,426,500	-	
		Fleet renewal	Council	Infrastructure & Environment	Innovative & Accountable	01/07/2023	30/06/2024	-	-	-	1,166,500	3,768,000
PG13 (20/21)a	Beatty Park Leisure Centre - Non-Fixed Assets Renewal	Accessible pool hoist replacement, internal TV display panels, Reception turnstiles and for other minor non fixed assets.	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	71,500	-	-	-	71,500

Furniture & Equipment Assets

Furniture and Equipment Assets

CITY OF VINCENT FOUR YEAR CAPITAL WORKS PROGRAM 2020/21 – 2023/24

Ref	Title of works	Description of works	Suburb	Responsible Area	Focus Area	Start Date	Finish Date	Budget Period				Total Budget
								20/21	21/22	22/23	23/24	
PG13 (20/21)a	Beatty Park Leisure Centre - Non-Fixed Assets Renewal	Lifeguard Tower renewal, Shade Sails, Umbrellas, Turnstiles (Gym), Floor Scrubber and for other minor non fixed assets	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2021	30/06/2022	-	102,000	-	-	
		Minor non fixed assets	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2022	30/06/2023	-	-	74,750		
		Minor non fixed assets	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2023	30/06/2024	-	-	-	60,000	
PG13 (20/21)b	Beatty Park Leisure Centre - Gym Equipment Renewal Program	Various gym equipment	North Perth	Infrastructure & Environment	Enhanced Environment	01/07/2020	30/06/2021	-	525,000	433,600	-	1,266,850
CBP6.11	Enterprise Applications Upgrades	Authority Server Upgrades Authority System Upgrades Chart of Account overhaul exercise	Council	CEO	Innovative and Accountable	01/07/2020	30/06/2021	290,000	-	-	-	
		Authority Server Upgrades Authority System Upgrades Chart of Account overhaul exercise	Council	CEO	Innovative and Accountable	01/07/2020	30/06/2021		275,000	-	-	565,000
CBP6.10	ICT Renewal Program	Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024					
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024		252,200			
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024			619,800		
		Various IT equipment replacement and upgrades, including installation of corporate Wi-Fi system.	Council	CEO	Innovative and Accountable	01/07/2021	30/06/2024				244,800	1,116,800

Clever:
We always choose the simplest, quickest and most cost effective way to deliver our service

●

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

●

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

STAY IN TOUCH









  

This document can be made available in Braille, large print, audio and electronic formats for people with specific requirements. It can also be made available in other languages upon request.

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12.7 INFORMATION BULLETIN

- Attachments:**
1. **Statistics for Development Services Applications as at end of July 2020**  [↓](#)
 2. **Register of Legal Action and Prosecutions Monthly - Confidential**
 3. **Register of State Administrative Tribunal (SAT) Appeals - Progress report as at 30 July 2020**  [↓](#)
 4. **Register of Applications Referred to the MetroWest Development Assessment Panel - Current**  [↓](#)
 5. **Register of Applications Referred to the Design Review Panel - Current**  [↓](#)
 6. **Register of Petitions - Progress Report - August 2020**  [↓](#)
 7. **Register of Notices of Motion - Progress Report - August 2020**  [↓](#)
 8. **Register of Reports to be Actioned - Progress Report - August 2020**  [↓](#)
 9. **Quarterly Street Tree Removal Information April - June 2020**  [↓](#)

RECOMMENDATION:

That Council RECEIVES the Information Bulletin dated August 2020.

Statistics for Development Applications As at the end of July 2020

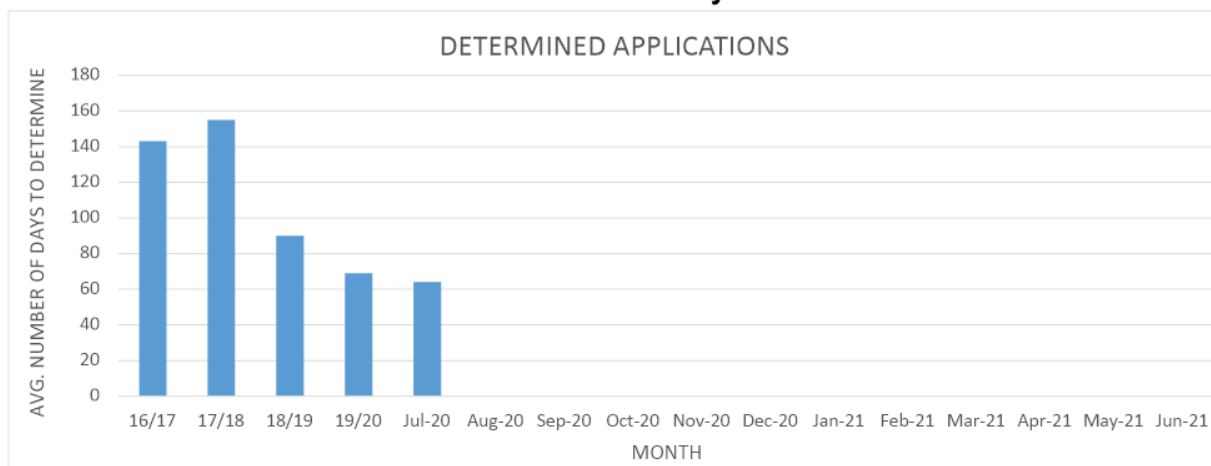


Table 1: Minimum, Average and Maximum Processing Timeframes for determined applications in each financial year since 2016/17 and each month since July 2019.

Processing Days	16/17	17/18	18/19	19/20	Jul-20	Aug-20	Sept-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
Minimum	7	1	0	0	14											
Average	143	155	85	60	64											
Maximum	924	1008	787	499	113											

	Jul-20	Aug-20	Sept-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
DA's Determined	31											
Value of Determined DA's (in millions)	10.2											

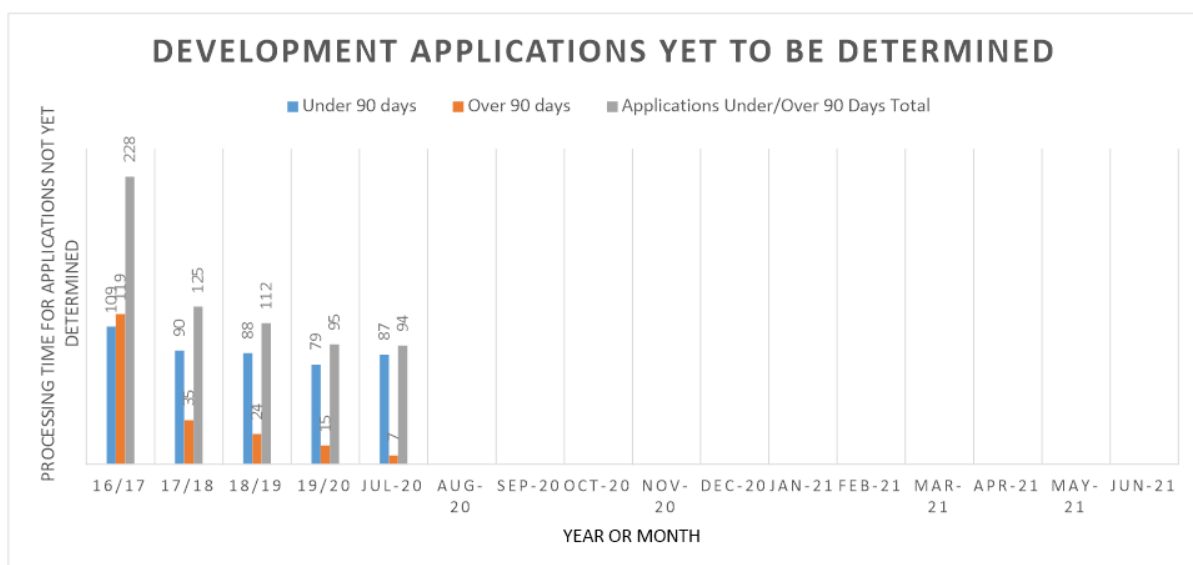


Table 2: No. of DA's to be determined

	Jul-20	Aug-20	Sept-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
DA's lodged	26											
DA's to be Determined	94											
Value of DA's to be Determined (in millions)	36.73											

**REGISTER OF STATE ADMINISTRATIVE TRIBUNAL (SAT) APPEALS
AS AT 30 JULY 2020**

NO.	ADDRESS & SAT REVIEW NO.	DATE RECEIVED	APPLICANT	REVIEW MATTER & COMMENTS
1.	Nos. 120-122 Richmond Street, Leederville (CC 49 of 2018)	15 January 2017	Dorn	<p>Review in relation to a Building Order to remove unauthorised buildings and structures associated with single house and subsequent review of delegated decision to refuse development application.</p> <p>*****</p> <p>The subject of this review is a Building Order issued by the City for the removal of unauthorised buildings and structures primarily comprised of outbuildings covering an aggregate area of approximately 540m² across both Nos. 120 and 122 Richmond St. The application for review of the Building Order and refusal of Development Application will be presented to a full hearing on 17 September 2019. Hearing vacated to go to a further mediation to allow applicant to provide more detailed and accurate plans, and to discuss building/planning issues. Applicant to provide plans by 1 November 2019 for review and mediation scheduled for 19 November 2019 on-site and then at the City of Vincent offices to determine how the matter will progress. Mediation rescheduled to 17 February 2020 to allow applicant additional time to prepare plans. Following mediation the applicant is preparing further plans, with these to be submitted to the City ahead of a further mediation scheduled for 2 April 2020. Mediation vacated and matter listed for Directions Hearing to be held on 1 May 2020. Matter listed to further Mediation on 8 June 2020. Following mediation SAT invited the City to reconsider its decision on or before 10 July 2020. City reconsidered application on 10 July 2020, approving the application subject to conditions. Withdrawn by applicant. Completed.</p> <p>*****</p> <p><i>Representation by: Kott Gunning Lawyers (Building Order)/Allerding and Associates (Development Application)</i></p>
2.	Nos. 48 and 48A Egina Street, Mount Hawthorn (DR 168 of 2019) (DR 169 of 2019)	21 August 2019	Urbanista Town Planning/Lavan Legal	<p>Application for review of Council decision to refuse the application for a Single House on 20 August 2019. 13 January 2020 SAT upheld Council's decision to refuse application.</p> <p>*****</p> <p>Applicant subsequently submitted review of SAT decision pursuant to section 244 of the <i>Planning and Development Act 2005</i> on 11 February 2020. The City has submitted a response. A decision was scheduled to be delivered within 30 days. This date has now passed. The SAT has since advised that the decision will be delivered on or before 29 July 2020. SAT decision received 29 July 2020, appeal dismissed original refusal decision upheld. Completed.</p> <p>*****</p> <p><i>Representation by: McLeods</i></p>

**REGISTER OF STATE ADMINISTRATIVE TRIBUNAL (SAT) APPEALS
AS AT 30 JULY 2020**

NO.	ADDRESS & SAT REVIEW NO.	DATE RECEIVED	APPLICANT	REVIEW MATTER & COMMENTS
3.	No. 3 Bulwer Avenue, Perth (DR 202 of 2019)	2 September 2019	Justin Mortley	<p>Application for review of decision to give a direction under Section 214 of the <i>Planning and Development Act 2005</i> (Reinstatement of Façade).</p> <p>*****</p> <p>Directions hearing held on 25 October 2019, matter listed for single Mediation only on 22 November 2019. SAT advised that a new development application would need to be lodged and determined for the appeal to be valid. The City is currently seeking legal advice to confirm if this is correct. The applicant is simultaneously liaising with the City to confirm how the written direction can be satisfied. The matter is scheduled for another Directions Hearing on 28 February 2020. Following this Directions Hearing, the matter was been listed for a further Mediation on 31 March 2020. Mediation vacated with a Directions Hearing listed for 22 May 2020. Further mediations held on 15 June 2020 and 7 July 2020. Mediation vacated for a Directions Hearing to be held on 14 August 2020.</p> <p>*****</p> <p><i>Representation by: McLeods</i></p>
4.	No. 12 Newcastle Street, Perth (DR 73 of 2020)	14 April 2020	Thomson Geer	<p>Application for review of Council decision to refuse application for Billboard signage on 17 March 2020.</p> <p>*****</p> <p>City attended Directions Hearing on 15 May 2020. Mediation scheduled for 22 June 2020 vacated. Mediation held on 2 July 2020, with the SAT inviting the City to reconsider its decision on or before 15 September 2020.</p> <p>*****</p> <p><i>Representation by: McLeods</i></p>
5.	No. 50 Barlee Street, Mount Hawthorn (DR 135 of 2020)	30 June 2020	Davor Nikolic	<p>Application for review of Council decision to refuse application for Single House on 16 June 2020.</p> <p>*****</p> <p>Directions Hearing held 17 July 2020. Mediation scheduled for 4 August 2020.</p> <p><i>Representation by: Administration</i></p>

**METRO INNER-NORTH JOINT DEVELOPMENT ASSESSMENT PANEL (DAP)
REGISTER OF APPLICATIONS RELATING TO THE CITY OF VINCENT
AS AT 30 JULY 2020**

No.	ADDRESS	APPLICANT	PROPOSAL	DATE APPLICATION RECEIVED	DAP MEETING DATE	DAP DECISION
1.	Nos. 160-166 Palmerston Street, Perth	Alan Stewart	Form 1 – Alterations and Additions to Existing Motel	15 April 2020	Not yet scheduled	Currently under assessment. Responsible Authority Report due 4 August 2020.
2.	No. 612 Beaufort Street, Mount Lawley	Urbanista Planning	Form 2 – Amendment to Condition	30 April 2020	Not yet scheduled	Currently under assessment. Responsible Authority Report due 24 August 2020.
3.	No. 333 Oxford Street, Leederville	Aljn Built Forms	Form 2 – Amendment to Condition	8 May 2020	30 July 2020	Responsible Authority Report submitted. To be considered 30 July 2020.
4.	No. 742 Newcastle Street, Leederville	Urbis	Form 1 – Alterations and Additions to Hotel	3 June 2020	Not yet scheduled	Currently under assessment. Responsible Authority Report due 25 August 2020.

**CITY OF VINCENT DESIGN REVIEW PANEL (DRP)
REGISTER OF APPLICATIONS CONSIDERED BY DRP
AS AT 30 JULY 2020**

NO.	ADDRESS	APPLICANT	PROPOSAL	DRP MEETING DATE	REASON FOR REFERRAL
1.	No. 742 Newcastle Street, Leederville	Urbis	Alterations and Additions to Leederville Hotel	8/7/20	For the DRP to consider the changes made by the applicant in response to the previous DRP comments and recommendations of 11 December 2019. DA Lodged.
2.	Nos. 639-643 Beaufort Street, Mount Lawley	Cross Design Group	Alterations and Additions to Tavern	29/7/20	The proposal will likely benefit from the referral to the DRP in terms of the City's Built Form Local Planning Policy No. 7.1.1 (LPP 7.1.1).
3.	No. 245 Vincent Street, Leederville	City of Vincent	Redevelopment opportunities for site	29/7/20	The proposal will likely benefit from the referral to the DRP in terms of the City's Built Form Local Planning Policy No. 7.1.1 (LPP 7.1.1).



INFORMATION BULLETIN

TITLE:	Register of Petitions – Progress Report – August 2020
DIRECTORATE:	Chief Executive Officer

DETAILS:

Petitions received by the City of Vincent are read out at the Council Meeting and are referred to the appropriate Director for investigation and report. This normally takes 6-8 weeks and the purpose of this report is to keep the Council informed on the progress of the petitions which have been reported to the Council.

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following petitions still require action or are in the process of being actioned.

Key Index:

CEO:	Office of the CEO
EDC&BS:	Executive Director Community & Business Services
EDI&E:	Executive Director Infrastructure & Environment
EDS&D:	Executive Director Strategy & Development

No outstanding Petitions as at 4 August 2020



INFORMATION BULLETIN

TITLE:	Register of Notices of Motion – Progress Report – August 2020
DIRECTORATE:	Chief Executive Officer

DETAILS:

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following Notices of Motion still require action or are in the process of being actioned.

Key Index:

CEO:	Office of the CEO
EDCBS:	Executive Director Community & Business Services
EDIE:	Executive Director Infrastructure & Environment
EDSP:	Executive Director Strategy & Development

Details	Action Officer	Comment
12 November 2019 – Submitted by Cr Fotakis		
Review of Local Government Property Local Law	CEO	The review currently being undertaken by Administration will incorporate the requests of Cr Fotakis. The draft new Local Government Property Local Law and Election Signs Policy will be presented to Council at the 28 July Council Meeting for approval to advertise.
20 August 2019 – Submitted by Cr Loden		
Asbestos Awareness	EDSP	Notice of Motion requests noted and will be considered as part of the development of the Public Health Plan. The City participated in Asbestos Awareness Week in November 2019. Draft PHP presented to July August 2020 OMC.



INFORMATION BULLETIN

TITLE:	Register of Reports to be Actioned – Progress Report – August 2020
DIRECTORATE:	Chief Executive Officer

DETAILS:

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following reports still require action or are in the process of being actioned.

Key Index:

CEO:	Office of the CEO
EDCBS:	Executive Director Community & Business Services
EDSD:	Executive Director Strategy & Development
EDIE:	Executive Director Infrastructure & Environment

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
Council Meeting – 28 July 2020				
10.1	Waste Strategy Project 2 - Bulk Hard Waste Options Appraisal - Progress Report	EDIE	Consultation underway	Further report scheduled for Council in September.
11.1	Draft Youth Action Plan 2020-2022	EDCBS	Consultation commences 15 August 2020 for 21 days	Report to Council in October 2020.
11.2	Advertising of Amendment to Community Funding Policy - Emergency Relief Donations for Seniors and the Vulnerable	EDCBS	Public Notice to be provided in August 2020	Report to Council on outcomes of public notice in September 2020.
11.6	Adoption of 2020/21 Annual Budget	EDCBS	To be uploaded onto the City's website and provided to the Department of Local Government	14 August 2020
12.2	Advertising of new Meeting Procedures	CEO	Public Notice to be provided in August 2020	Report to Council on outcomes of public notice in September 2020.
12.3	Appointment of Elected Members and Community Representatives to Advisory Groups	CEO	Meetings to be convened with new members Terms of Reference for Sustainability and Transport Advisory group to be updated.	To be finalised by October 2020.
12.4	Advertising of new lease of portion of the Beatty Park Leisure Centre to Beatty Park Physiotherapy Pty Ltd	CEO	Public notice to be provided in August 2020.	Report to Council on outcomes of public notice in September 2020.
12.5	New Lease of Robertson Park Tennis Centre to Tennis Association of Western Australia	CEO	New lease to be drafted.	To be finalised by October 2020.
12.7	Advertising of new Local Government Property Local Law 2020 and new Election Signs	CEO	Public notice to be provided in August 2020. Minister for Local Government to be provided with draft for comment.	Report to Council on outcomes of public notice in November 2020.
12.8	Proposed Transfer of Anzac Cottage to the National Trust of Western Australia	CEO	Consultation on proposed sale to be provided in August 2020	Report to Council on outcomes of consultation by October 2020.
12.9	Advertising of amended Development on City Owned and Managed Land Policy	CEO	Public notice to be provided in August 2020.	Report to Council on outcomes of public notice in September 2020.

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
Council Meeting – 16 June 2020				
9.4	Outcomes of Advertising Amendment No. 2 to Local Planning Policy No. 7.1.1 – Built Form; Appendix No. 16 Design Guidelines for Perth; and Appendix No. 18 – Design Guidelines for William Street	EDSD	Final Notice of Amendment 2 to the Built Form Policy was published on 11 July 2020. The provisions that require the approval of the WAPC will be forwarded in July 2020.	Published 11 July 2020. Provisions requiring WAPC approval to be forwarded in August 2020.
11.5	Differential Rating Strategy 2020/21	EDCBS	Differential Rating has been advertised. Feedback period closes 17 July. The item will then be included in the Budget Adoption at OMC 28 July 2020	31 July 2020 Completed Refer Item 11.6 OMC 28 July 2020
12.1	Annual Review of Council Delegations and proposed amendments to the Execution of Documents Policy	CEO	Public notice of proposed amendments to the Execution of Documents Policy to be provided in late June. Outcomes of public notice to be provided to Council at 18 August Meeting.	18 August Council Meeting. Public notice period extended. Submissions to be presented to 15 September Council Meeting.
Council Meeting – 19 May 2020				
9.1	Amendment No. 6 to Local Planning Scheme No. 2 and Amendment No. 1 to Local Planning Policy No. 7.4.5 - Temporary Accommodation	EDSD	Administration has forwarded Amendment No. 6 to Local Planning Scheme No. 2 to the Environmental Protection Authority for comment. The City has been notified that the EPA has no comment so the Scheme and Policy will now be advertised in accordance with Council's resolution.	Advertising to be completed by end of August 2020.
12.3	Grant of access easement over the City's Right of Way (Lot 303) for the benefit of Lot 49 (No.33) Scarborough Beach Road, North Perth and transfer of Lots 303 & 304 on Deposited Plan 28000 to the Crown	CEO	Administration has commenced the land transfer process. This is expected to be completed by December 2020. The easement has been finalised.	December 2020.
12.4	Lease of 246 Vincent Street, Leederville to the Minister for Works - Department of Local Government, Sport and Cultural Industries - Amendment to Incentive condition	CEO	Lease has been finalised and with Department of Works for signing.	July 2020. August 2020
Council Meeting – 7 April 2020				
12.3	Sale of miscellaneous portions of City Freehold Land	CEO	Sale of 150 Charles Street, West Perth and 202 Vincent Street, North Perth is being advertised. Administration finalising community consultation plan in respect to Brentham St and Monmouth St Lots. Administration liaising with adjacent owners regarding Barlee St car park lot.	Community consultation plan to be finalised by mid-June 2020. December 2020.
Council Meeting – 17 March 2020				
11.6	Draft City Property Management Framework and new Property Management Policy	CEO EDCBS	The draft City Property Management Framework has been advertised for consultation which concluded on 29 May 2020. Administration is currently rewording the PMF and adding specific maintenance responsibilities to the document.	OMC 16 June 2020. OMC 18 August 2020 OMC 15 September 2020

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
			This will be presented to Council Workshop on 4 August.	
12.1	Consideration of Submissions on Proposal to lease Beatty Park Café	CEO	Lease commencement date is being renegotiated due to re-opening of Beatty Park Leisure Centre – currently proposed at 1 September 2020. Proposed new commencement date to be presented to Council at 18 August 2020 Meeting.	November 2020 18 August 2020 Council Meeting
12.6	Reimbursing the external members of the City's Audit Committee	CEO	Administration to present a report to Council prior to inviting expressions of interest for new external Audit Committee members in September 2021.	No later than July 2021.
12.7	Lease of 4 View Street, North Perth – Pride WA Inc.	CEO	Draft lease currently being prepared, proposed commencement date 1 August 2020.	July 2020. August 2020.
12.14	Lease of community building at Woodville Reserve, 10 Farmer Street, North Perth – Ethnic Community Council of WA Inc.	CEO EDCBS	Report presented to Council Workshop on 23 June 2020 advising that Community Partners had reviewed the previous report and held discussions with the three parties interested in the lease, being Ethnic Communities Council, Transition Town Vincent and Whadjuk Northside. It was recommended that the lease be offered to Whadjuk Northside. Whadjuk Northside are currently reviewing the terms and conditions with a report to be presented to Council at Council Briefing on 11 August 2020.	Late 2020. 30 September 2020.
Council Meeting – 11 February 2020				
9.5	Amendment No. 4 to Local Planning Policy No. 7.5.15 - Character Retention Areas and Heritage Areas to include Guidelines for The Boulevard, Kalgoorlie Street and Buxton Street	EDSD	The draft amendment will be advertised and a report will be presented to Council on the results of advertising.	The revised draft Policy will be presented to Council for consideration in 2020.
11.7	Vincent Men's Shed License for Storage Containers - 10 Farmer Street, Woodville Reserve	EDCBS	The licence has been signed by the Vincent Men's Shed and the City. Confirmation is currently being sought for the Development Application.	30 June 2020. 31 July 2020. 31 August 2020
12.2	Acquisition of Private Rights of Way - Lots 350 - 357 on Plan 2503, bounded by Scarborough Beach Road, Green, Fairfield and Matlock Streets, Mount Hawthorn as Crown Land, and vesting in the City as Public Rights of Way	CEO	Preparing public and utility provider notification documents, with public notice to be provided from end June 2020. Request will be made to Minister for Lands in August 2020.	Minister for Lands estimated to make a decision by December 2020 February 2021.
17.1	Amendment to Licence – 152 Joel Terrace, East Perth	CEO	Licence being finalised for signing. Amendment to Management Order lodged with Landgate for registration.	June 2020. July 2020.
Special Council Meeting – 28 January 2020				
5.1	Haynes Street Reserve Development Plan – No. 15 Haynes Street, Nos. 25 and 31 Sydney Street, North Perth	EDSD	The Endorsed Development Plan was approved by the Attorney General on 3 March 2020. The Development Plan is being advertised for public comment between 15 June 2020 and 13 July 2020 in accordance with Council's	A report will be presented to Council on the results of the consultation during 2020. at the OMC on 20 October 2020

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
			resolution and a report will be presented to Council on the results of the consultation.	
Council Meeting – 10 December 2019				
10.3	City Homelessness Framework Committee Action Plan Update	EDIE	Administration will provide a further update report within the next six months.	Update due June July/August 2020.
12.5	Acquisition of the right of way known as Lot 305, bounded by Charles, Walcott and Hilda Streets, North Perth as Crown land, and vesting in the City as a public right of way	CEO	Department of Planning, Lands and Heritage considering the request.	Minister for Lands estimated to make a decision by October 2020.
Council Meeting – 12 November 2019				
10.1	Use of Weld Square to Deliver Free Meal Service to People Who Are Experiencing Homelessness	EDIE	Administration will provide a further update report within the next six months.	Report due back to Council June July/August 2020.
Council Meeting – 15 October 2019				
9.1	No. 51 (Lot: 192; D/P: 56091) Albert Street, North Perth – Proposed Alterations and Additions to the Club Premises and Change of Use from Club Premises to Club Premises and Child Care Premises and Licence for Use of Car Park at No. 160 Albert Street, North Perth	CEO	Car parking licence has been drafted and sent to applicant for review. Waiting on start date of childcare centre to be determined, as that will be commencement date of licence.	Waiting on applicant.
12.2	Dedication of lots 889 and 890 as road – Corner Fitzgerald and Bulwer Streets, Perth and write-off of outstanding rates debt	CEO	Request made to Minister for Lands in March 2020.	Minister for Lands estimated to make a decision by October 2020.
Council Meeting – 23 July 2019				
9.8	Beaufort Street Change of Use Exemption and Amendment to Policy No. 7.5.1 - Minor Nature Development	EDSD	The trial has been implemented along with a number of additional exemptions implemented through the State Government in response to the COVID-19 pandemic. The draft Policy will be reviewed in the context of the current situation and will be advertised and presented back to Council for consideration.	The revised draft Policy will be presented to Council for consideration in the 2019/20 financial year.
Council Meeting – 25 June 2019				
10.1	Waste Strategy Project 2 - Bulk Hard Waste (Junk) Service Options Appraisal	EDIE	Implementing Council's decision with further reports being prepared and presented at Council Workshop May 2020.	Council Workshop May 2020 provided an update on progress (including Community Engagement Panel findings and proposed community consultation). Report being prepared for OMC July 2020.
10.3	North Perth Precinct Traffic Study	EDIE	Public consultation to be undertaken on proposed traffic calming measures, with a further report to Council.	Project deferred to 20/21 as part of the emergency budget deliberations, to be reviewed in July 2020.
11.6	City Homelessness Framework Committee – Draft Action Plan	EDIE	Trial of the accreditation process for service providers has been delayed and is expected to commence on 1 October in order to coincide with the commencement of the trial in the City of Perth.	Progress report due June August 2020.

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
Council Meeting – 28 May 2019				
9.3	Review of Policy No. 3.8.12 – Mobile Food Vendor	EDSD	Administration will arrange advertising before presenting submissions and final amendment to Council for determination.	Public consultation on the draft Policy will be undertaken and a report will be presented to Council on the results of the consultation. Anticipated completion September 2020.
11.3	Land exchange and reclassification of land (amendment no. 4 to Local Planning Scheme No. 2) - portion of lot 75 Brentham Street (Brentham Street Reserve) for portion of lot 100 (no. 20) and Lot 37 (no. 26) Brentham Street (Aranmore Catholic Primary School) - consideration of submissions and conditional contract of sale	CEO	The subdivision conditions were satisfied in February 2020. The scheme amendment was approved in February 2020. The building on lot 37 (music house) was demolished in early February 2020. The transfer of land is scheduled to occur in late March 2020, and the fences will be realigned within two weeks of the transfer. Lot 37 will be eco-zone landscaped following the transfer.	30 June 2020. August 2020.
Council Meeting – 30 April 2019				
11.4	Transfer and dedication of lots as road - Charles Street, North Perth	CEO	Main Roads to organise State Solicitors Office to prepare transfer documents. Acquisition of Lot 66 on hold due to adverse possession claim.	Awaiting documents from Department of Lands and Main Roads, expected completion by December 2020. Anticipated September 2020. Resolution of adverse possession claim waiting on Landgate decision.
Council Meeting – 2 April 2019				
11.4	Amendments to the Trading in Public Places Local Law 2008 and Local Government Property Local Law 2008	CEO	Local Government Property Local Laws and new Election Signs Policy report to Council 28 July 2020 for approval to advertise.	28 July 2020.
Council Meeting – 5 March 2019				
10.1	Business Case for the Adoption of a Three Bin Food Organic/Garden Organics System	EDIE	Discussion undertaken as part of the Budget process at the 25 February 2020 Council Workshop. Further report being prepared in relation to further information in regard to implementation of FOGO financial modelling.	Further report to be presented into 2021 due to postponement of rollout to October 2021 due to COVID-19.
Council Meeting – 4 April 2018				
11.1	Lease of Leederville Oval by East Perth Football Club (EPFC) Inc. & Subiaco Football Club Inc. (SFC) - Request for waiver and write-off of fees and variation of leases	CEO	Financial assistance granted to clubs in June 2020. EPFC agreed to pay outstanding arrears from 2015/2016.	June 2020. July 2020.
Council Meeting – 27 June 2017				
9.5	Submission to WALGA – Third Party Appeal Rights in Planning	EDSD	Administration has forwarded the submission to WALGA. The Minister for Planning and the Attorney General were not advised of Council's position in relation to Third Party Appeal Rights.	Administration is preparing advice to the Minister for Planning and the Attorney General on WALGA's revised preferred model for Third Party Appeal Rights. This is scheduled to be sent in 2020.

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
12.1	No. 34 (Lot 1) Cheriton Street, Perth – Progress Report No. 8	CEO	City is discussing tenure options and the feasibility of the community garden on this site with the Norwood Neighbourhood Association. An update will be provided to Council following the site meeting in March 2020.	30 June 2020. September 2020.
Council Meeting – 30 May 2017				
12.5	Perth Parking Levy	EDIE	Awaiting outcomes of the Perth CBD Transport Plan and specific recommendations regarding the Perth Parking Levy.	Update scheduled to be provided in December 2020 late 2021.
Council Meeting – 7 March 2017				
9.3.5	Review of City of Vincent Local Laws under Section 3.16 of the Local Government Act 1995 (SC2688)	EDSD	The Health Local Law is being reviewed. Presentation to Council made at Council Workshop held on 20 November 2018. Further presentation to Council Workshop on 25 February 2020. Anticipated completion June 2020.	June 2020. Delay due to COVID-19 response. Working on combined Animal Local Law and Health Local Law. Anticipated completion September 2020.
Council Meeting – 27 October 2015				
9.3.6	Portion of No. 10 (Lot 2545) Farmer Street, North Perth – Approval of a Sub-lease to Vincent Men's Shed (Inc.) (SC351/SC2087)	CEO	To be addressed through the Draft City Property Management Framework proposed to go to OMC 18 August 2020.	30 June 2020. 30 September 2020. 30 October 2020
Council Meeting – 18 November 2014				
9.1.4	Car Parking Strategy Implementation – Progress Report No. 1 (PRO0084/SC1345)	EDSD / EDIE	<p>The option of having parking benefit districts will be reviewed as part of the review of the Car Parking Strategy and preparation of an Integrated Transport Plan. The City has a policy to guide the issuing of parking permits and has the ability to issue commercial parking permits. Administration issues permits in accordance with this policy.</p> <p>The City takes an approach to parking restrictions where we receive complaints, conduct parking occupancy surveys and report to Council on the results of these surveys.</p> <p>The replacement of the CALE ticket machines throughout the City is complete. Paid parking on William Street was approved by Council on 25 July 2017 (Item 10.2), ticket machines have been modified and signs installed 22 August 2017.</p>	The draft Integrated Transport Plan will be presented to Council for consideration in the 2019/20 financial year where the option of parking benefit districts will be considered and resolved.
Council Meeting – 7 October 2014				
9.3.2	Lease for North Perth Tennis Club – Lease of Premises at Woodville Reserve, 10 Farmer Street, North Perth (SC351/SC621)	CEO	The Woodville Reserve Master Plan is scheduled to commence in the FY 2020/21 and is anticipated that it will be completed by 30 June 2021. The master plan will consider the best use of this site in terms of future community needs, financial sustainability and multiple and shared use of	30 June 2020. 30 June 2021.

Item	Report Details	Action Officer	Comments	Due Date / Timeframe for Completion / Completed
			facilities. The North Perth Tennis Club facility and tennis courts will be considered as part of this planning process.	
Council Meeting – 23 September 2014				
9.3.6	Lease for Leederville Tennis Club – Lease of premises at 150 Richmond Street, Leederville (SC351 & PR25077)	CEO	Subject to the City's Property Management Framework.	30 June 2020. 30 September 2020.
Council Meeting – 27 May 2014				
9.3.4	East Perth Football Club and Subiaco Football Club Lease additional space at Medibank Stadium	CEO	Further discussions ongoing as part of broader discussions with Football Clubs.	Management Committee meeting postponed due to COVID-19. Will be rescheduled by June 2020. September 2020.



CITY OF VINCENT

INFORMATION BULLETIN

SUBJECT:	Street Tree Removal Requests
DATE:	13 August 2020
AUTHOR:	Tracy Bilyk, Executive Assistant John Gourdis, Supervisor Parks Services
AUTHORISER:	Andrew Murphy, Executive Director Infrastructure & Environment

PURPOSE:

To present Council with a quarterly update on street tree removal requests within the City of Vincent.

BACKGROUND:

At the Ordinary Meeting of Council on the 5 December 2017, a Notice of Motion was presented requesting Administration provide a monthly Information Bulletin to Council summarising all requests for street tree removal within the City and the outcome of each.

This decision was subsequently altered to require the report be provided on a quarterly basis at the 3 December 2019 Ordinary Meeting of Council.

COMMENTS:

Please find below listing for the period 23 March 2020 to 30 June 2020.



CITY OF VINCENT

INFORMATION BULLETIN

Date	Requested By	Location / Address	Reason for Removal	Tree Species	Inspection Comments	Number of Trees Removed	Approved for Removal (Y/N)	Replacement Tree (Y/N - species)
27/03/2020	Resident	201/203 Carr Place, Leederville	Tree suddenly died.	<i>Lophostemon confertus</i>	Confirmed needed to replaced.	1	Yes	<i>Lophostemon confertus</i>
30/03/2020	Resident	70 Grosvenor Road, Mount Lawley	The tree is dead. Please remove it.	<i>Brachychiton discolor</i>	Confirmed needed to replaced.	1	Yes	<i>Sapium sebiferum</i>
30/03/2020	Resident	15 Ruth Street, Perth	Please remove and replace.	<i>Eucalyptus calophylla</i>	Confirmed needed to replaced.	1	Yes	<i>Melaleuca viridiflora</i>
02/04/2020	Resident	38 Cowle Street, West Perth	Please remove dead trees.	<i>Agonis flexuosa</i>	Confirmed needed to replaced.	1	Yes	<i>Agonis flexuosa</i>
07/04/2020	Resident	158 Chelmsford Road, North Perth	Please remove 2 verge trees and replace with one Native Australian tree.	<i>Ficus benjamina</i>	Resident planted, past or present at least 5 years ago, both alive, however root invasive species.	2	Yes	<i>Melaleuca viridiflora</i>
15/04/2020	Resident	5 Roy Street, Mount Lawley	Please remove dead tree and replace.	<i>Agonis flexuosa</i>	Tree is confirmed dead.	1	Yes	<i>Agonis flexuosa</i>
20/04/2020	Resident	Cnr Jugan & Anderson Streets, Mount Hawthorn	Please remove dead tree. Have reported to Parks for inspection as concerns over safety were raised.	<i>Agonis flexuosa</i>	Tree is confirmed dead.	1	Yes	<i>Agonis flexuosa</i>
29/04/2020	Resident	199 Lake Street, Perth	Tree has died. Reported to Parks as customer concerned with safety over this tree and also one at 232 Brisbane Street (reported by another customer).	<i>Agonis flexuosa</i>	Confirmed needed to replaced.	1	Yes	<i>Agonis flexuosa</i>
29/04/2020	Resident	69 View Street, North Perth	Verge tree is dead.	<i>Callistemon KPS</i>	Tree is confirmed dead.	1	Yes	<i>Melaleuca viridiflora</i>
05/05/2020	Resident	127 Carr Street, West Perth	Verge tree has died.	<i>Banksia</i>	Die-back cause of demise.	1	Yes	<i>Jacaranda mimosaeifolia</i>
05/05/2020	Resident	129 Carr Street, West Perth	Verge tree is dead.	<i>Jacaranda mimosifolia</i>	Tree damaged unable to determine how.	1	Yes	<i>Jacaranda mimosaeifolia</i>
06/05/2020	Resident	4 Anzac Road, North Perth	Verge tree is in very poor condition/possibly died. Resident would like it replaced if it is to be removed.	<i>Lophostemon confertus</i>	Resident claims tree went into decline after verge was excavated by NBN installers. No evidence.	1	Yes	<i>Jacaranda mimosaeifolia</i>
06/05/2020	Resident	17a Fairfield Street, Mt Hawthorn Number 13, 15, 16, 30&35	Wants 5 dead KPS removed, and replaced with <i>Melaleuca viridiflora</i> .	<i>Callistemon K.P.S.</i>	All 5 Trees were dead.	5	Yes	<i>Melaleuca viridiflora</i>
07/05/2020	Resident	98 Edinboro Street, Mount Hawthorn	Tree was destroyed in storm. Please remove and replace.	<i>Delonix regia</i>	Storm damaged (Split upright in trunk).	1	Yes	<i>Delonix regia</i>

Date	Requested By	Location / Address	Reason for Removal	Tree Species	Inspection Comments	Number of Trees Removed	Approved for Removal (Y/N)	Replacement Tree (Y/N - species)
08/05/2020	Resident	125 Carr Street, West Perth	Tree is dead. Can it please be replaced?	<i>Lophostemon confertus</i>	Tree is confirmed dead.	1	Yes	<i>Jacaranda mimosaeifolia</i>
15/05/2020	Resident	31 Woodstock Street, Mount Hawthorn	Please remove dead tree - it has been dead for two years.	<i>Callistemon salignus</i>	Tree is confirmed dead.	1	Yes	<i>Melaleuca quinquenervia</i>
18/05/2020	Resident	91 Egina Street, Mt Hawthorn	Tree needs to be removed for bus stop upgrades.	<i>Agonis flexuosa</i>	Tree is small and all other options for bus stop have been investigated and deemed inappropriate.	1	Yes	N/A - Insufficient room for replacement tree
20/05/2020	Resident	Unit 2, 122 Edinboro Street, Mount Hawthorn	Tree is dying. If it is too far gone, resident would like it replaced with a local indigenous tree if possible. If it is salvageable, resident would appreciate a good prune.	<i>Callistemon K.P.S.</i>	Tree is confirmed dead.	1	Yes	<i>Melaleuca linariifolia</i>
25/05/2020	Resident	13 Marmion Street, North Perth	Young Agonis has died. This is the 3rd tree that has been planted.	<i>Agonis flexuosa</i>	Three trees have been planted in the past ,all are dead through die-back.	1	Yes	<i>Melaleuca viridiflora</i>
25/05/2020	Resident	21 Gill Street, North Perth	Residents are concerned about the Norfolk Island Pine on the verge.	<i>Araucaria heterophylla</i>	This tree is in full health, residents are concerned with root disruption long term to paths and walls. Possible removal in the future.	1	No	<i>Agonis in the future.</i>
25/05/2020	Parks Officer	Swimming Lane, North Perth	Storm Damage.	<i>Corymbia calophylla</i>	Visually sound, however root stability has been compromised.	1	Yes	<i>Corymbia calophylla</i>
27/05/2020	Resident	116 Chelmsford Rd, North Perth	Tree is dead.	<i>Sapium sebiferum</i>	Please note the tree has caused a raise in the verge which will be rectified.	1	Yes	<i>Sapium sebiferum</i>
16/04/2020	Resident	Cnr Chatsworth Road & Beaufort Street (opposite the florist)	Large split down the trunk. It looks dangerous.	<i>Agonis flexuosa</i>	Large split down the trunk - Removal approved.	1	Yes	<i>Agonis flexuosa</i>
17/06/2020	Resident	2/163 Walcott Street, Mt Lawley (on Burt Street.)	Tree appears to be dead.	<i>Jacaranda mimosaeifolia</i>	Tree is confirmed dead.	1	Yes	<i>Jacaranda mimosaeifolia</i>
23/06/2020	Resident	47 Alma Road, Mt Lawley	Tree is dead.	<i>Lophostemon confertus</i>	Tree has been in slow decline in the last 2 years.	1	Yes	<i>Jacaranda mimosaeifolia</i>
23/06/2020	Resident	16 Forrest Street, Mt Lawley	Possible Root invasion into property, footpath is lifted.	<i>Ficus benjamina</i>	Ficus benjamina was planted without authorisation.	1	Yes	<i>Agonis flexuosa</i>
23/06/2020	Resident	71 Cowle Street, West Perth	Tree is in decline, half the canopy is dead.	<i>Agonis flexuosa</i>	Will be removed in 2021 financial year.	1	Yes	<i>Agonis flexuosa</i>

13 MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

**14 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN
(WITHOUT DISCUSSION)**

Nil

15 REPRESENTATION ON COMMITTEES AND PUBLIC BODIES

Nil

16 URGENT BUSINESS

Nil

**17 CONFIDENTIAL ITEMS/MATTERS FOR WHICH THE MEETING MAY BE
CLOSED**

Nil

18 CLOSURE